TOWN OF LEWISBORO
TOWN BOARD WORK SESSION
AGENDA
LEWISBORO LIBRARY
MONDAY, SEPTEMBER 27, 2021
7:30 P.M.

PUBLIC COMMENT

COMMUNICATIONS

CONSENT AGENDA

- **Approval of Minutes of August 23, 2021**

NEW BUSINESS

- **Westchester County Legislative Update – Kitley Covill**
- **Resolution to Approve Use of Onatru Farm for MPES PTO Halloween Spooktacular and to Waive Fees**
- **Discussion Regarding LBA Request to Perform Repairs at Town Park Baseball Field and To Add Donor Signage with ACARC Fees Waived**
- **Discussion Regarding 2022 Highway Budget**
- **Discussion Regarding 2022 Police Budget**
- **Discussion Regarding 2022 Maintenance Budget**

APPROVAL OF CLAIMS

POLLING OF THE BOARD

ANNOUNCEMENTS

- **Town Board Meeting TUESDAY, October 12, 2021, at 7:30 p.m., at the Lewisboro Courtroom, 79 Bouton Road (formerly Lewisboro Elementary School), South Salem**

MOTION TO GO INTO EXECUTIVE SESSION

<u>Town Board Meetings Accessibility</u>: The Town of Lewisboro is committed to providing equal access to all its facilities, services, and activities to the fullest extent possible. The Town House, Cyrus Russell Community House, Onatru Farmhouse, and the Bouton Road Town Offices are accessible to persons with physical handicaps. If anyone who wishes to attend any meeting of the Town Board has special needs, please contact the Supervisor's Office (763-3151) at least one week before any scheduled in-person meeting, and we will try to accommodate whenever possible.

Join Zoom Meeting
https://zoom.us/j/98717346094?pwd=YXpycEFCVUhybklweXU5cGp5SjRUZz09

Meeting ID: 987 1734 6094
Passcode: 672063

Dial by your location
+1 929 205 6099 US (New York)

Meeting ID: 987 1734 6094
Passcode: 672063

TOWN OF LEWISBORO

Budget Preparation Publication

Fiscal Year: 2022 Period From: 1 To: 12

Account Description	2019 Actual	2020 Actual	Original 2021 Budget	Adjusted 2021 Budget	2021 Actual	2022 REQUESTED Stage
Fund A **GENERAL FUND**						
Dept 5010 **HIGHWAY & STREET ADMINISTRATION**						
A.5010.0110 SUP'T. OF HIGHWAYS SALARY	102,247.86	104,932.10	104,932.00	104,932.00	76,681.15	104,932.00
A.5010.0120 SEC. TO HIGHWAY SUPERINTENDENT	33,593.06	34,973.00	34,973.00	34,973.00	34,973.00	34,973.00
A.5010.0150 LONGEVITY	4,200.00	4,275.00	4,275.00	4,275.00	0.00	4,275.00
Total Dept 5010 HIGHWAY & STREET ADMINISTRATION	**140,040.92**	**144,180.10**	**144,180.00**	**144,180.00**	**111,654.15**	**144,180.00**

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Budget Preparation Publication

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Account Description	2019 Actual	2020 Actual	Original 2021 Budget	Adjusted 2021 Budget	2021 Actual	2022 REQUESTED Stage
Fund D **HIGHWAY**						
D.0000.1001 REAL PROPERTY TAXES	3,499,705.00	3,580,147.00	3,377,414.00	3,377,414.00	3,377,414.00	________
D.0000.2401 INTEREST & EARNINGS	1.29	0.00	0.00	0.00	0.00	________
D.0000.2590 PERMITS DRIVEWAY APPLICATION	100.00	50.00	0.00	0.00	0.00	________
D.0000.3501 CONSOLIDATED HIGHWAY AID (CHIPS)	212,282.14	169,803.48	170,000.00	170,000.00	31,838.16	170,000.00
Total Dept 0000	**(3,712,088.43)**	**(3,750,000.48)**	**(3,547,414.00)**	**(3,547,414.00)**	**(3,409,252.16)**	**(170,000.00)**

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Account Description	2019 Actual	2020 Actual	Original 2021 Budget	Adjusted 2021 Budget	2021 Actual	2022 REQUESTED Stage
Fund D **HIGHWAY**						
Dept 5010 **HIGHWAY & STREET ADMINISTRATION**						
D.5010.0140 LEAD MAINTENANCE MECHANICS	181,875.20	186,638.40	186,639.00	186,639.00	136,389.60	186,639.00
D.5010.0150 LONGEVITY	4,700.00	5,550.00	5,550.00	5,550.00	0.00	5,500.00
D.5010.0420 OFFICE EXPENSES	282.99	206.37	450.00	450.00	585.84	700.00
D.5010.0440 SCHOOLS/TRAINING	915.29	350.00	1,000.00	1,000.00	300.00	1,000.00
D.5010.0450 OFFICE CLEANING	1,920.00	1,815.00	4,000.00	4,000.00	1,348.00	3,000.00
D.5010.0460 CDL LICENSE RENEWAL	922.00	779.50	1,000.00	1,000.00	169.00	750.00
D.5010.0480 FIRST AID SUPPLIES	84.04	0.00	300.00	300.00	118.29	300.00
Total Dept 5010 HIGHWAY & STREET ADMINISTRATION	**190,699.52**	**195,339.27**	**198,939.00**	**198,939.00**	**138,910.73**	**197,889.00**

TOWN OF LEWISBORO

Budget Preparation Publication

Fiscal Year: 2022 Period From: 1 To: 12

Account Description	2019 Actual	2020 Actual	Original 2021 Budget	Adjusted 2021 Budget	2021 Actual	2022 REQUESTED Stage
Fund D **HIGHWAY**						
Dept 5110 **MAINTENANCE OF ROADS**						
D.5110.0100 PERSONAL SERVICES-FT	614,673.56	602,638.40	653,000.00	653,000.00	504,642.78	653,000.00
D.5110.0110 OVERTIME	13,095.02	30,068.67	16,000.00	16,000.00	8,307.91	16,000.00
D.5110.0120 SEASONAL HELP	24,958.90	0.00	28,000.00	28,000.00	14,101.26	28,000.00
D.5110.0150 LONGEVITY	18,400.00	15,175.00	15,175.00	15,175.00	0.00	15,175.00
D.5110.0410 GASOLINE & DIESEL	36,694.29	22,298.35	30,000.00	30,000.00	26,113.68	36,000.00
D.5110.0413 OILY WATER RECOVERY	1,050.00	2,772.83	7,000.00	7,000.00	2,362.50	5,500.00
D.5110.0430 GRAVEL & SAND	17,226.90	13,570.68	30,000.00	30,000.00	11,058.64	30,000.00
D.5110.0440 MUNICIPAL VEHICLE LEASES	80,801.83	80,801.83	23,681.00	23,681.00	23,680.76	23,681.00
D.5110.0450 WORK CLOTHES	10,002.06	8,365.18	9,900.00	9,900.00	4,925.56	10,800.00
D.5110.0460 OSHA CLOTHING	620.11	1,557.31	1,200.00	1,200.00	669.67	1,200.00
D.5110.0470 TREE WORK	20,025.00	45,850.00	50,000.00	50,000.00	23,015.84	50,000.00
D.5110.0480 SIGNS & POSTS	4,518.74	6,738.57	8,000.00	8,000.00	11,565.05	8,000.00
D.5110.0490 HARDWARE, MAINTENANCE	7,466.92	8,263.83	6,000.00	6,000.00	3,533.83	6,000.00
Total Dept 5110 MAINTENANCE OF ROADS	**849,533.33**	**838,100.65**	**877,956.00**	**877,956.00**	**633,977.48**	**883,356.00**

Date Prepared: 09/27/2021 03:51 PM
Report Date: 09/27/2021
Account Table:
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TOWN OF LEWISBORO
Budget Preparation Publication

Fiscal Year: 2022 Period From: 1 To: 12

Account Description	2019 Actual	2020 Actual	Original 2021 Budget	Adjusted 2021 Budget	2021 Actual	2022 REQUESTED Stage
Fund D **HIGHWAY**						
Dept 5112 **PERMANENT IMPROVEMENTS**						
D.5112.0400 ROAD REPAIR & MAINTENANCE	69,341.91	70,026.80	80,000.00	80,000.00	20,147.10	80,000.00
D.5112.0401 ROAD RESURFACING & PAVING	0.00	0.00	0.00	0.00	0.00	180,000.00
D.5112.0402 CHIPS RESURFACING & PAVING	212,282.14	169,803.48	170,000.00	170,000.00	0.00	170,000.00
D.5112.0420 MULCH & DEBRIS	2,752.96	10,557.00	2,500.00	2,500.00	1,036.00	55,000.00
D.5112.0430 CATCH BASINS & PIPE	18,485.69	27,945.25	30,000.00	30,000.00	19,669.96	30,000.00
Total Dept 5112 PERMANENT IMPROVEMENTS	**302,862.70**	**278,332.53**	**282,500.00**	**282,500.00**	**40,853.06**	**515,000.00**

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Fund D	**HIGHWAY**						
Dept 5130	**MECHANIC'S**						
D.5130.0100 PERSONAL SERVICES-FT		89,211.20	91,561.60	91,562.00	91,562.00	66,910.40	184,662.00
D.5130.0150 LONGEVITY		3,675.00	3,725.00	3,725.00	3,725.00	0.00	3,725.00
D.5130.0400 VEHICLE/EQUIPMENT REPAIR		120,228.25	116,534.52	120,000.00	120,000.00	44,416.28	120,000.00
Total Dept 5130 MECHANIC'S		**213,114.45**	**211,821.12**	**215,287.00**	**215,287.00**	**111,326.68**	**308,387.00**

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Fund D	**HIGHWAY**						
Dept 5132	**GARAGE**						
D.5132.0401 ELECTRICITY		6,758.81	6,763.63	10,000.00	10,000.00	3,582.72	7,000.00
D.5132.0402 HEATING FUEL		6,934.77	3,828.13	7,000.00	7,000.00	4,932.04	9,000.00
D.5132.0404 TELEPHONE		348.39	380.95	400.00	400.00	253.35	400.00
Total Dept 5132 GARAGE		**14,041.97**	**10,972.71**	**17,400.00**	**17,400.00**	**8,768.11**	**16,400.00**

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Account Description		2019 Actual	2020 Actual	Original 2021 Budget	Adjusted 2021 Budget	2021 Actual	2022 REQUESTED Stage
Fund D	**HIGHWAY**						
Dept 5142	**SNOW REMOVAL**						
D.5142.0100 PERSONAL SERVICES OVERTIME		186,623.40	60,429.91	145,000.00	145,000.00	134,516.95	145,000.00
D.5142.0410 OUTSIDE CONTRACTORS		42,155.00	14,245.00	40,000.00	40,000.00	31,710.00	50,000.00
D.5142.0420 SALT		214,165.22	101,735.10	190,000.00	190,000.00	89,128.31	175,000.00
D.5142.0440 MAGNESIUM CHLORIDE		3,392.00	2,846.00	2,000.00	2,000.00	0.00	2,000.00
D.5142.0450 MEAL TICKETS		5,530.00	1,862.00	5,500.00	5,500.00	3,010.00	5,500.00
D.5142.0460 PLOW MAINTENANCE		24,112.05	16,945.70	18,000.00	18,000.00	12,985.73	18,000.00
D.5142.0480 STORM TRAILER		3,681.25	3,672.00	5,000.00	5,000.00	2,758.59	5,000.00
Total Dept 5142 SNOW REMOVAL		**479,658.92**	**201,735.71**	**405,500.00**	**405,500.00**	**274,109.58**	**400,500.00**

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Account Description		2019 Actual	2020 Actual	Original 2021 Budget	Adjusted 2021 Budget	2021 Actual	2022 REQUESTED Stage
Fund A	GENERAL FUND						
Dept 3120	POLICE						
A.3120.0491 VEHICLE LEASE		24,275.91	24,275.91	14,200.00	14,200.00	14,201.05	14,200.00
A.3120.0492 LES RENT & UTILITIES		21,000.00	20,306.67	22,000.00	22,000.00	17,500.00	22,000.00
A.3120.0493 COPIER LEASE		1,118.82	1,115.04	1,300.00	1,300.00	381.25	1,300.00
A.3120.0494 PHONE CALL RECORDER		426.27	434.01	1,000.00	1,000.00	368.04	1,000.00
Total Dept 3120 POLICE		**729,470.74**	**800,644.92**	**878,788.00**	**878,788.00**	**690,793.40**	**166,375.00**

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Fund A **GENERAL FUND**						
Dept 3120 **POLICE**						
A.3120.0100 POLICE CHIEF	92,439.56	133,413.02	133,413.00	133,413.00	97,494.13	________
A.3120.0101 YOUTH OFFICER	28,486.02	44,071.45	35,000.00	35,000.00	30,808.50	________
A.3120.0110 OFFICERS - PART-TIME	160,607.53	209,720.94	277,000.00	277,000.00	217,276.40	________
A.3120.0130 SERGEANT & OFFICERS - FULL TIME	256,374.46	214,537.96	214,600.00	214,600.00	156,777.74	________
A.3120.0150 OFFICER TRAINING	9,912.95	9,763.93	15,000.00	15,000.00	14,792.87	27,500.00
A.3120.0170 COURT OFFICER	23,468.01	12,177.68	25,000.00	25,000.00	15,763.05	________
A.3120.0180 LONGEVITY	5,975.00	6,075.00	6,075.00	6,075.00	0.00	________
A.3120.0190 OVERTIME	41,275.36	63,390.70	65,000.00	65,000.00	60,555.91	________
A.3120.0210 COMPUTER SYSTEM & SOFTWARE	0.00	6,700.00	5,000.00	5,000.00	4,825.00	5,000.00
A.3120.0220 POLICE VESTS	2,634.00	2,309.10	3,700.00	3,700.00	1,550.00	3,700.00
A.3120.0291 DEFIBRILLATORS	0.00	15.98	1,000.00	1,000.00	0.00	1,000.00
A.3120.0400 OFFICE EXPENSES	1,156.18	3,595.37	3,250.00	3,250.00	2,120.25	3,250.00
A.3120.0407 GASOLINE	14,198.24	10,398.93	15,000.00	15,000.00	12,869.71	25,100.00
A.3120.0410 UNIFORMS/DRY CLEANING	6,904.80	5,084.80	8,400.00	8,400.00	5,791.55	8,400.00
A.3120.0420 VEHICLE MAINTENANCE	27,631.99	13,580.67	7,000.00	7,000.00	2,687.88	7,000.00
A.3120.0430 FIRE ARMS & CAMERA RECORDING	4,921.37	2,330.80	4,000.00	4,000.00	25,585.53	25,000.00
A.3120.0440 VEHICLE COMPUTER MODEMS	3,480.73	6,543.83	7,500.00	7,500.00	1,750.79	7,500.00
A.3120.0460 DUES & CONFERENCES	340.00	340.00	350.00	350.00	425.00	425.00
A.3120.0480 EQUIPMENT & MAINTENANCE	2,843.54	10,463.13	14,000.00	14,000.00	7,268.75	14,000.00

Date Prepared: 08/18/2021 03:59 PM
Report Date: 08/18/2021
Account Table:
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Account Description		2019 Actual	2020 Actual	Original 2021 Budget	Adjusted 2021 Budget	2021 Actual	2022 REQUESTED Stage	
Fund A	GENERAL FUND							
Dept 1620	SHARED SERVICES							
A.1620.0110 FACILITIES MANAGER		5,000.06	5,000.06	5,000.00	5,000.00	3,076.96	2,500	
A.1620.0111 ACCOUNT CLERK		8,000.00	8,000.00	8,000.00	8,000.00	361.61	8,000	
A.1620.0120 MAINTENANCE WORKERS		304,547.60	317,782.08	318,000.00	318,000.00	195,479.28		
A.1620.0130 SEASONAL HELP		28,367.50	12,204.39	20,000.00	20,000.00	16,245.06	20,000	
A.1620.0140 OVERTIME		40,470.47	35,427.41	27,000.00	27,000.00	39,017.86	40,500	+ 13,500 covid disinfection
A.1620.0160 LONGEVITY		8,375.00	8,500.00	8,500.00	8,500.00	0.00	10,950	
A.1620.0240 EQUIPMENT		7,518.96	0.00	0.00	0.00	0.00	0	
A.1620.0401 ELECTRICITY		12,851.66	11,705.26	20,000.00	20,000.00	8,955.56	20,000	
A.1620.0402 HEATING FUEL		29,082.00	14,143.69	20,000.00	20,000.00	13,486.58	20,000	
A.1620.0403 OIL BURNERS-PARTS & LABOR		5,221.65	2,978.73	7,000.00	7,000.00	1,872.91	7,000	
A.1620.0404 TELEPHONE / RADIO		17,963.43	19,018.27	20,000.00	20,000.00	11,272.50	20,000	
A.1620.0405 REFUSE		18,803.24	18,371.47	20,000.00	20,000.00	13,340.00	20,000	
A.1620.0406 CELL PHONE SERVICE		13,155.60	14,638.58	13,200.00	13,200.00	7,717.36	13,200	
A.1620.0407 GASOLINE		8,877.58	8,818.52	10,000.00	10,000.00	5,979.58	15,000	
A.1620.0409 MAINTENANCE CLEANING SUPPLIES		1,446.51	6,189.01	4,000.00	4,000.00	618.55	4,000	
A.1620.0411 PARTS		12,018.40	14,211.79	21,000.00	21,000.00	4,981.62	21,000	
A.1620.0412 LES RENT & UTILITIES		37,500.08	25,693.39	34,000.00	34,000.00	19,875.06	34,000	
A.1620.0413 ELEVATOR SERVICE & INSPECTIONS		3,609.40	3,789.88	3,500.00	3,500.00	4,556.80	3,800	
A.1620.0414 FACILITIES MAINTENANCE		53,397.97	53,025.81	47,000.00	47,000.00	45,506.95	50,000	See Attachment # 2

A1620.414 FACILITY MAINTENANCE 2022

ONATRU MAIN HOUSE	
Routine Maintenance (elect., carp, plumb.,mason.)	1,000.00
Painting	500.00
Grounds, pavement, tree work, plantings	500.00
Electrical upgrades / Repairs	500.00
Plumbing upgrades / Repairs	500.00
Siding Repairs	500.00
TOTAL	3,500.00

POLICE STATION (81 Spring Street)	
Routine Maintenance (elect., carp, plumb.,mason.)	500.00
Painting	0.00
Grounds, pavement, tree work, plantings	0.00
	0.00
	500.00
	0.00
TOTAL	1,000.00

ONATRU BARNS (FOUR)	
Routine Maintenance (elect., carp, plumb.,mason.)	1,500.00
Grounds, pavement, tree work, plantings, fencing	1,000.00
Painting	1,000.00
Barn Siding Replacement	15,000.00
Fencing, Railings	500.00
Roofing Repairs	5,000.00
Garage door repairs	1,100.00
TOTAL	25,100.00

HIGHWAY GARAGE & BARN (11000 ft2 x .10)	
Routine Maintenance (elect., carp, plumb.,mason.)	1,000.00
Painting	1,000.00
Grounds, pavement, tree work	0.00
Lighting fixture replacement	1,000.00
Building upgrades (electrical, plumbing, carpentry)	0.00
Deck Replacement	1,000.00
TOTAL	4,000.00

MAINTENANCE GARAGE	
Routine Maintenance (elect., carp, plumb.,mason.)	1,000.00
Painting	500.00
Grounds, pavement, tree work, plantings, fencing	0.00
Garage door repairs	600.00
TOTAL	2,100.00

CYRUS RUSSEL	
Routine Maintenance (elect., carp, plumb.,mason.)	500.00
Painting	1,000.00
Grounds, pavement, tree work, plantings	0.00
Interior Upgrades	**3,000.00**
TOTAL	4,500.00

ONATRU RENTAL COTTAGE	
Routine Maintenance (elect., carp, plumb.,mason.)	500.00
Painting	200.00
Grounds, pavement, tree work, plantings	0.00
Appliance Repair	0.00
Electrical repairs	0.00
TOTAL	700.00

TOWN HOUSE	
Routine Maintenance (elect., carp, plumb.,mason.)	500.00
Painting	0.00
Grounds, pavement, tree work, plantings	0.00
Generator Maintenance	500.00
Lighting Upgrades	
TOTAL	1,000.00

ONATRU BATH HOUSE	
Routine Maintenance (elect., carp, plumb.,mason.)	300.00
Painting	200.00
Grounds, pavement, tree work, plantings	0.00
Electrical upgrades	0.00
Lighting Upgrades	500.00
TOTAL	1,000.00

Septic Tank Pumping	
Septic pumping	1,900.00

FOX VALLEY BATH HOUSE	
Routine Maintenance (elect., carp, plumb.,mason.)	500.00

TOWN HISTORIC SIGNS	
Signs, posts, hardware, paint, lumber, lettering	1,200.00

SALT DOME	
Routine Maintenance (elect., carp, plumb.,mason.)	500.00
Concrete sealing, repairs	2,500.00
Roofing repairs	0.00
TOTAL	3,000.00

VISTA SCHOOLHOUSE	Amount
Routine Maintenance (elect., carp, plumb.,mason.)	500.00
	0.00
Grounds, pavement, tree work, plantings	
TOTAL	500.00

TOTAL 50,000.00

ATTACHMENT #2

DESCRIPTION	2021	AMOUNT CHANGE	% CHANGE	2022
A1620 SHARED SERVICES SUMMARY				
A1620.11 Facilities Manager	$5,000.00	($2,500.00)	-50.00%	$2,500.00
A1620.12 Maintenance Workers	$318,000.00	$69,700.00	21.92%	$387,700.00
A1620.13 Seasonal Workers	$20,000.00	$0.00	0.00%	$20,000.00
A1620.14 Maintenance Overtime	$27,000.00	$0.00	0.00%	$27,000.00
A1620.111 Maintenance Clerk	$8,000.00	$0.00	0.00%	$8,000.00
A1620.16 Longevity	$8,500.00	$2,450.00	28.82%	$10,950.00
TOTALS	$386,500.00	$69,650.00	18.02%	$456,150.00
A1620.11 Facilities Mgr				
Administrator	$5,000.00		$ -	$2,500.00
A1620.11 TOTALS	$5,000.00			$2,500.00

	2021 HR	2021 HR RATE	2021 TOTAL	2022 HR	2022 HR RATE	2022 TOTAL
A 1620.12 Shared Services						
LEAD MAINTENANCE MECHANIC **(FT)**	2080	$43.58	$90,646.40	1040	$43.58	$45,323.20
LEAD MAINTENANCE MECHANIC **(PT)**				800	$43.58	$34,864.00
AUTOMOTIVE MECHANIC	2080	$42.00	$87,360.00	2080	$42.00	$87,360.00
CARETAKER	2080	$40.97	$85,217.60	2080	$40.97	$85,217.60
MAINTENANCE LABORER Shawn	520	$25.46	$13,239.20	520	$28.09	$14,606.80
MAINTENANCE LABORER Shawn	1560	$27.25	$42,510.00	520	$29.37	$15,272.40
MAINTENANCE WORKER Shawn			$0.00	1040	$33.55	$34,892.00
Joel Sick Payout (full pay) (45 days)	Total	Sick 2540		360	$43.58	$15,688.80
Joel Sick Payout (half pay) (balance)				2180	$21.79	$47,502.20
Joel Vac Payout		Payout Tot	$70,163.80	160	$43.58	$6,972.80
ADJUST TO BUDGET			($973.20)			$0.20
A 1620.12 TOTALS			$318,000.00			$387,700.00
A 1620.13 Seasonal Workers						
SEASONAL 14wk x 40hr	600	$14.25	$8,550.00	600	$14.25	$8,550.00
SEASONAL 16wk x 16hr	400	$28.86	$11,544.00	400	$28.86	$11,544.00
ADJ.TO BUDGET			($94.00)			($94.00)
A 1620.13 TOTALS			$20,000.00			$20,000.00
A 1620.14 Shared Serv. OT					BASE	
GENERAL MAINTENANCE 1.5X	48	$34.50	$2,484.00	48	$34.50	$2,484.00
FACILITY EMERGENCIES 1.5X	48	$34.50	$2,484.00	48	$34.50	$2,484.00
FACILITY EMERGENCIES 2X	24	$34.50	$1,656.00	24	$34.50	$1,656.00
SNOW EMERGRNCIES 1.5X	120	$34.50	$6,210.00	120	$34.50	$6,210.00
SNOW EMERGENCIES 2X	60	$34.50	$4,140.00	60	$34.50	$4,140.00
LIBRARY FAIR O-T 1.5X	20	$34.50	$1,035.00	20	$34.50	$1,035.00
CEMETERIES O-T 1.5X	34	$34.50	$1,759.50	34	$34.50	$1,759.50
WEEKEND WATER TESTING	100	$34.50	$5,175.00	100	$34.50	$5,175.00
PARKS PLOWING	40	$34.50	$2,070.00	40	$34.50	$2,070.00
			$0.00			
ADJ.TO BUDGET			($193.50)			($13.50)
A 1620.14 TOTALS			$26,820.00			$27,000.00
A1620.16 LONGEVITY						
SMITH, JOEL			$ 3,725.00			$ 3,725.00
CURRAN, CHRIS			$ 2,000.00			$ 2,000.00
FINNEY, KEVIN			$ 2,775.00			$ 3,725.00
JOHANNESSEN, SHAWN			$ -			$ 1,500.00
TOTALS			$8,500.00			$10,950.00
A 1620.15 Maintenance Clerk						
	1	$8,000.00	$8,000.00	1	$8,000.00	$8,000.00
ADJ.TO BUDGET			$0.00			$0.00
A 1620.13 TOTALS			$8,000.00			$8,000.00

ATTACHMENT # 1

Date Prepared: 08/18/2021 03:59 PM
Report Date: 08/18/2021
Account Table:
Alt. Sort Table:

TOWN OF LEWISBORO

Budget Preparation Publication

Fiscal Year: 2022 Period From: 1 To: 12

Prepared By: LEO

Account Description		2019 Actual	2020 Actual	Original 2021 Budget	Adjusted 2021 Budget	2021 Actual	2022 REQUESTED Stage
Fund A	GENERAL FUND						
Dept 1620	SHARED SERVICES						
A.1620.0415 HYDRATION SUPPLIES		3,428.54	3,404.43	3,100.00	3,100.00	2,293.27	3,100
A.1620.0417 CLEANING SERVICE		19,144.00	16,071.00	25,000.00	25,000.00	10,437.00	25,000
A.1620.0418 EQUIPMENT RENTAL		4,980.67	171.00	5,600.00	5,600.00	2,179.96	5,600
A.1620.0419 WORK CLOTHING		3,291.17	3,665.40	3,600.00	3,600.00	529.66	3,600
A.1620.0421 WATER TESTING & PERMITS		7,186.06	4,430.11	6,900.00	6,900.00	7,428.11	8,000
A.1620.0422 WATER SYSTEMS MAINTENANCE		2,377.99	0.00	10,000.00	10,000.00	1,952.88	10,000
A.1620.0424 KEELER FIELD WATER SUPPLY		12,968.00	11,095.96	14,000.00	14,000.00	6,477.87	14,000
A.1620.0432 ALARM MONITORING		11,086.00	12,763.50	10,000.00	10,000.00	7,176.00	10,000
Total Dept 1620 SHARED SERVICES		680,669.54	631,099.74	684,400.00	684,400.00	430,818.99	

TOWN OF LEWISBORO

Budget Preparation Publication

Fiscal Year: 2022 Period From: 1 To: 12

Account Description		2019 Actual	2020 Actual	Original 2021 Budget	Adjusted 2021 Budget	2021 Actual	2022 REQUESTED Stage	
Fund A	GENERAL FUND							
Dept 1680	TECHNICAL SERVICES							
A.1680.0110 TECHNICAL SERVICES-OT		2,730.55	2,177.81	2,000.00	2,000.00	1,088.90	2,000	
A.1680.0130 VIDEO TAPING		2,512.70	680.56	2,600.00	2,600.00	2,347.94	5,200	→ Maintenance Worker *(Add 2,600 for Planning)
A.1680.0210 EQUIPMENT- COMPUTER		12,812.99	18,376.22	20,000.00	20,000.00	17,013.42	21,000	→ See Attachment #3
A.1680.0420 LICENSE FEE		8,312.27	11,610.74	13,500.00	13,500.00	11,587.26	19,500	→ See Attachment #4
A.1680.0460 REPAIRS/PARTS- TONER, ETC.		14,648.81	14,786.67	12,000.00	12,000.00	9,228.73	12,000	
A.1680.0492 BROADBAND ACCESS FEE		23,589.56	24,733.22	24,000.00	24,000.00	14,685.44	24,000	
A.1680.0494 EMAIL SERVICING		3,093.95	3,481.95	3,200.00	3,200.00	1,153.95	3,200	
A.1680.0495 VIDEOTAPING SUPPLIES		67.74	0.00	400.00	400.00	0.00	400	
Total Dept 1680 TECHNICAL SERVICES		67,768.57	75,847.17	77,700.00	77,700.00	57,105.64		

2022 PC EQUIPMENT (Page 1 of 2)

DEPT.	AMOUNT	NEW EQUIPMENT DESCRIPTION	PC	PRT	LAP	UPS	HUB	SVR
Shared Equipment						5	8	5
	1,200.00	Networking Swithces						
	5,000.00	Replacement Server						
	2,000.00	Replacement Power Supplies						
	8,200.00							
Justice Court			2	2		2		
	0.00							
Supervisor / Personnel			2	1	2	2		
	1,200.00	1 - PC						
	1,200.00							
Finance / Payroll			1	2	1	1		
	2,000.00	Laptop						
	2,000.00							
Tax Collections			3	2		3		
	1,200.00	1 - PC						
	1,200.00							
Town Clerk			3	3	1	3		
	1,200.00	1 - PC						
	1,200.00							
Police			5	3		5		
	0.00							
Building			5	3	1	5		
	1,200.00	Laptop						
	1,200.00							
			21	16	5	26	8	5

ATTACHMENT # 3

2022 PC EQUIPMENT **(Page 2 of 2)**

Department	2022 AMOUNT	NEW EQUIPMENT DESCRIPTION	PC	PRT	LAP	UPS	HUB	SVR
Highway			3	2		3		
	1,200.00	1 - PC						
	1,200.00							
Recreation / Pool			7	4	2	7		
	1,200.00	1 - PC						
	1,200.00							
Zoning/ACARC			1	1		1		
	1,200.00	1 - PC						
	1,200.00							
Planning / ACARC			2	2		2		
	1,200.00	1 - PC						
	1,200.00							
Assessor			2	2		2		
	1,200.00	1 - PC						
	1,200.00							
Remote Stations TH			1	1		1		
	0.00							
Maintenance			1	1	1	1		
	0.00							
Unanticipated								
			17	13	3	17	0	0

TOTAL: **21,000.00**

PC	PRT	LAP	UPS	HUB	SVR
38	29	8	43	8	5

Replace 8 of 38 PCs (PCs at 5 years)
Replace 2 of 8 Laptops (4 years)
Replace 1 of 5 servers (servers at 5 years)

2022 Shared Application Licensing Budget

Item Description	Vendor	Mfg Part #	Vendor Part #	Renewal	Units	Price Ea	Total
Antiviurus Application					50	$ 27.00	$ 1,350.00
Antiviurus Application					50	$ 28.00	$ 1,400.00
Antiviurus Application					4	$ 125.57	$ 502.28
User Training Application					30	$ 18.26	$ 547.80
Firewall Application					1	$ 1,496.00	$ 1,496.00
Backup Application					50	$ 16.20	$ 810.00
Remote Application					1	$ 3,500.00	$ 3,500.00
Office Application					32	$ 239.39	$ 7,660.48
E-Mail Application					14	$ 96.75	$ 1,354.50
Document Handling Application					6	$ 147.62	$ 885.72
							$ 19,506.78

ATTACHMENT # 4

TOWN OF LEWISBORO

Budget Preparation Publication

Fiscal Year: 2022 Period From: 1 To: 12

Account Description		2019 Actual	2020 Actual	Original 2021 Budget	Adjusted 2021 Budget	2021 Actual	2022 REQUESTED Stage
Fund A	**GENERAL FUND**						
Dept 5182	**STREET LIGHTING**						
A.5182.0400 STREET LIGHTS		15,018.10	6,555.98	10,000.00	10,000.00	5,628.61	10,000
Total Dept 5182 STREET LIGHTING		**15,018.10**	**6,555.98**	**10,000.00**	**10,000.00**	**5,628.61**	

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Account Description		2019 Actual	2020 Actual	Original 2021 Budget	Adjusted 2021 Budget	2021 Actual	2022 REQUESTED Stage	
Fund A	GENERAL FUND							
Dept 8810	CEMETERIES							
A.8810.0120 SEASONAL HELP		3,100.32	0.00	0.00	0.00	0.00	0	
A.8810.0410 CEMETERY COMMISSIONER		4,000.00	4,000.00	4,000.00	4,000.00	2,000.00	4,000	
A.8810.0420 MAPPING & MILEAGE		552.74	296.80	500.00	500.00	306.47	500	
A.8810.0430 MAINTENANCE & FOUNDATIONS		57.99	41.65	500.00	500.00	0.00	3,000	+ 2,500 wall clearing
A.8810.0440 MOWING		12,164.25	15,261.58	13,000.00	13,000.00	8,225.00	13,000	
A.8810.0450 TREE WORK		0.00	480.00	1,500.00	1,500.00	1,600.00	1,800	
Total Dept 8810 CEMETERIES		19,875.30	20,080.03	19,500.00	19,500.00	12,131.47		

* + 5,000 Cemetry / Salt Dome Seperation Project