

TOWN OF LEWISBORO

Budget Preparation Publication

Fiscal Year: 2023 Period From: 1 To: 12

Account Description	2020 Actual	2021 Actual	Original 2022 Budget	Adjusted 2022 Budget	2022 Actual	2023 REQUESTED Stage
Fund A	GENERAL FUND					
Dept 5010	HIGHWAY & STREET ADMINISTRATION					
A.5010.0110						
SUPT. OF HIGHWAYS SALARY	104,932.10	104,932.10	110,170.00	110,170.00	67,156.80	110,170.00
A.5010.0120						
SEC. TO HIGHWAY SUPERINTENDENT	34,973.00	34,973.00	34,973.00	34,973.00	33,837.00	44,316.00
A.5010.0150						
LONGEVITY	4,275.00	4,275.00	4,275.00	4,275.00	0.00	4,855.00
Total Dept 5010						
HIGHWAY & STREET ADMINISTRATION	144,180.10	144,180.10	149,418.00	149,418.00	100,993.80	

TOWN OF LEWISBORO

Budget Preparation Publication

Fiscal Year: 2023 Period From: 1 To: 12

Account Description	2020 Actual	2021 Actual	Original 2022 Budget	Adjusted 2022 Budget	2022 Actual	2023 REQUESTED Stage
Fund D HIGHWAY & STREET ADMINISTRATION						
Dept 5010						
D.5010.0140 LEAD MAINTENANCE MECHANICS	186,638.40	186,638.40	186,639.00	186,639.00	114,854.40	pending contract
D.5010.0150 LONGEVITY	5,550.00	6,500.00	5,550.00	5,550.00	0.00	pending contract
D.5010.0420 OFFICE EXPENSES	206.37	796.78	700.00	700.00	300.00	700.00
D.5010.0440 SCHOOLS/TRAINING	350.00	300.00	1,000.00	1,000.00	876.94	1,500.00
D.5010.0450 OFFICE CLEANING	1,815.00	2,024.00	3,000.00	3,000.00	869.00	3,000.00
D.5010.0460 CDL LICENSE RENEWAL	779.50	367.00	750.00	750.00	99.00	750.00
D.5010.0480 FIRST AID SUPPLIES	0.00	182.24	300.00	300.00	0.00	300.00
Total Dept 5010						
HIGHWAY & STREET ADMINISTRATION						
	195,339.27	196,808.42	197,939.00	197,939.00	116,999.34	

TOWN OF LEWISBORO

Budget Preparation Publication

Fiscal Year: 2023 Period From: 1 To: 12

Account Description	2020 Actual	2021 Actual	Original 2022 Budget	Adjusted 2022 Budget	2022 Actual	2023 REQUESTED Stage
Fund D	HIGHWAY					
Dept 5110	MAINTENANCE OF ROADS					
D.5110.0100						
PERSONAL SERVICES-FT	602,638.40	647,505.16	620,000.00	620,000.00	420,191.28	pending contract
D.5110.0110						
OVERTIME	30,068.67	12,814.46	16,000.00	16,000.00	2,578.68	pending contract
D.5110.0120						
SEASONAL HELP	0.00	20,089.26	28,000.00	28,000.00	12,735.00	28,000.00
D.5110.0150						
LONGEVITY	15,175.00	17,450.00	15,175.00	15,175.00	0.00	pending contract
D.5110.0410						
GASOLINE & DIESEL	22,298.35	41,442.72	36,000.00	36,000.00	46,918.10	60,000.00
D.5110.0413						
OILY WATER RECOVERY	2,772.83	2,472.50	5,500.00	5,500.00	355.08	5,500.00
D.5110.0430						
GRAVEL & SAND	13,570.68	40,736.20	30,000.00	30,000.00	53,418.33	55,000.00
D.5110.0440						
MUNICIPAL VEHICLE LEASES	80,801.83	23,680.76	23,681.00	23,681.00	23,680.76	-0-
D.5110.0450						
WORK CLOTHES	8,365.18	9,930.02	10,800.00	10,800.00	3,045.60	pending contract
D.5110.0460						
OSHA CLOTHING	1,557.31	1,428.84	1,200.00	1,200.00	735.45	1,400.00
D.5110.0470						
TREE WORK	45,850.00	93,645.84	50,000.00	50,000.00	8,500.00	50,000.00
D.5110.0480						
SIGNS & POSTS	6,738.57	12,565.05	8,000.00	8,000.00	5,947.53	8,000.00
D.5110.0490						
HARDWARE, MAINTENANCE	8,263.83	4,473.41	6,000.00	6,000.00	2,554.58	6,000.00
Total Dept 5110						
MAINTENANCE OF ROADS	838,100.65	928,234.22	850,356.00	850,356.00	580,660.39	

TOWN OF LEWISBORO

Budget Preparation Publication

Fiscal Year: 2023 Period From: 1 To: 12

Account Description	2020 Actual	2021 Actual	Original 2022 Budget	Adjusted 2022 Budget	2022 Actual	2023 REQUESTED Stage	
Fund D HIGHWAY							
Dept 5112 PERMANENT IMPROVEMENTS							
D.5112.0400 ROAD REPAIR & MAINTENANCE	70,026.80	49,933.62	80,000.00	80,000.00	28,354.81	410,000.00	Box culvert-Oscaleta Rd/est \$250,000
D.5112.0401 ROAD RESURFACING & PAVING	0.00	70,577.16	180,000.00	180,000.00	0.00	180,000.00	Culvert-Pettit Rd/est \$80,000.00
D.5112.0402 CHIPS RESURFACING & PAVING	169,803.48	328,341.23	170,000.00	170,000.00	0.00	???	total budget increase \$330,000.00 for repairs
D.5112.0420 MULCH & DEBRIS	10,557.00	1,695.00	55,000.00	55,000.00	770.00	55,000.00	
D.5112.0430 CATCH BASINS & PIPE	27,945.25	31,690.86	30,000.00	30,000.00	31,227.30	45,000.00	
Total Dept 5112 PERMANENT IMPROVEMENTS	278,332.53	482,237.87	515,000.00	515,000.00	60,352.11		

TOWN OF LEWISBORO

Budget Preparation Publication

Fiscal Year: 2023 Period From: 1 To: 12

Account Description	2020 Actual	2021 Actual	Original 2022 Budget	Adjusted 2022 Budget	2022 Actual	2023 REQUESTED Stage
Fund D						
Dept 5130						
HIGHWAY						
MECHANICS						
D.5130.0100						
PERSONAL SERVICES-FT	91,561.60	91,561.60	184,662.00	184,662.00	56,345.60	pending contract
D.5130.0150						
LONGEVITY	3,725.00	3,725.00	3,725.00	3,725.00	0.00	pending contract
D.5130.0400						
VEHICLE/EQUIPMENT REPAIR	116,534.52	131,000.49	130,000.00	130,000.00	105,430.87	130,000.00
Total Dept 5130						
MECHANICS	211,821.12	226,287.09	318,387.00	318,387.00	161,776.47	

TOWN OF LEWISBORO

Budget Preparation Publication

Fiscal Year: 2023 Period From: 1 To: 12

Account Description	2020 Actual	2021 Actual	Original 2022 Budget	Adjusted 2022 Budget	2022 Actual	2023 REQUESTED Stage
Fund D						
Dept 5132						
HIGHWAY						
GARAGE						
D.5132.0401 ELECTRICITY	6,763.63	8,212.41	7,000.00	7,000.00	5,718.83	<u>9,500.00</u>
D.5132.0402 HEATING FUEL	3,828.13	6,772.34	9,000.00	9,000.00	8,034.86	<u>11,000.00</u>
D.5132.0404 TELEPHONE	380.95	389.19	400.00	400.00	206.33	<u>400.00</u>
Total Dept 5132						
GARAGE	<u>10,972.71</u>	<u>15,373.94</u>	<u>16,400.00</u>	<u>16,400.00</u>	<u>13,960.02</u>	<u></u>

TOWN OF LEWISBORO

Budget Preparation Publication

Fiscal Year: 2023 Period From: 1 To: 12

Account Description	2020 Actual	2021 Actual	Original 2022 Budget	Adjusted 2022 Budget	2022 Actual	2023 REQUESTED Stage	
Fund D	HIGHWAY						
Dept 5142	SNOW REMOVAL						
D.5142.0100							
PERSONAL SERVICES OVERTIME	60,429.91	136,583.67	145,000.00	145,000.00	139,089.61		pending contract
D.5142.0410							
OUTSIDE CONTRACTORS	14,245.00	31,710.00	50,000.00	50,000.00	37,500.00	<u>60,000.00</u>	
D.5142.0420							
SALT	101,735.10	105,789.61	135,000.00	135,000.00	126,228.18	<u>190,000.00</u>	
D.5142.0440							
MAGNESIUM CHLORIDE	2,846.00	0.00	2,000.00	2,000.00	2,775.00	<u>3,500.00</u>	
D.5142.0450							
MEAL TICKETS	1,862.00	3,010.00	5,500.00	5,500.00	2,646.00		pending contract
D.5142.0460							
PLOW MAINTENANCE	16,945.70	24,106.83	18,000.00	18,000.00	13,882.66	<u>18,000.00</u>	
D.5142.0480							
STORM TRAILER	3,672.00	3,753.09	5,000.00	5,000.00	2,650.50	<u>5,000.00</u>	
Total Dept 5142							
SNOW REMOVAL	<u>201,735.71</u>	<u>304,953.20</u>	<u>360,500.00</u>	<u>360,500.00</u>	<u>324,771.95</u>		