



**TOWN OF LEWISBORO
TOWN BOARD WORK SESSION AGENDA
TOWN HOUSE
TUESDAY, SEPTEMBER 26, 2023
8:00 P.M.**

- I. PUBLIC COMMENT**
- II. COMMUNICATIONS**
- III. CONSENT AGENDA**
- IV. OLD BUSINESS**
- V. NEW BUSINESS**
 - a. Discussion: 2024 Highway Budget**
 - b. Discussion: 2024 Tentative Budget Draft**
- VI. APPROVAL OF CLAIMS**
- VII. POLLING OF THE BOARD**
- VIII. ANNOUNCEMENTS**

**Town Board Meeting – Tuesday, October 10, 2023, at 7:30 p.m., at the Town House,
11 Main Street, South Salem**

MOTION TO GO INTO EXECUTIVE SESSION

Town Board Meetings Accessibility: 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://us06web.zoom.us/j/88040564503>

Meeting ID: 880 4056 4503

Dial by your location

+1 929 205 6099 US (New York)

Meeting ID: 880 4056 4503



TOWN OF LEWISBORO

Tentative (Draft) **Budget**

2024

September 21, 2023

Fund	Appropriations	Less Revenues	Less Applied Surplus	Amount to be Raised By Taxes	Current Assessed Value	2024 Tax rate \$\$ per Thousand	2023 Tax Rate \$\$ per Thousand	% Change From 2023
GENERAL	\$11,143,485	\$6,731,539	\$0	\$4,411,946	\$294,917,280	14.95994	13.36363	11.945%
HIGHWAY	4,530,737	300,100	\$0	4,230,637	294,917,280	14.34516	12.24647	17.137%
TOTALS	\$15,674,222	\$7,031,639	\$0	\$8,642,583	\$294,917,280	29.30510	25.61010	14.428%

	<u>Appropriations</u>	<u>Revenues</u>	<u>Total</u>	
2023 General Budget	\$10,187,604	\$6,236,400	\$3,951,204	
2024 Increase/Decrease	\$955,881	\$495,139	\$460,742	
% Increase/Decrease	9.383%	7.940%	11.661%	
2023 Highway Budget	\$3,870,896	\$250,000	\$3,620,896	
2024 Increase/Decrease	\$659,841	\$50,100	\$609,741	
% Increase/Decrease	17.046%	20.040%	16.840%	
2023 Total Budget	\$14,058,500	\$6,486,400	\$7,572,100	\$295,668,510 (Assessed Value @ 2023 Adopted Buc
2024 Increase/Decrease	\$1,615,722	\$545,239	\$1,070,483	(\$751,230)
% Increase/Decrease	11.493%	8.406%	14.137%	-0.254%

Town of Lewisboro **2024 Budget Tax Cap Calculation**

	2023 Tax Levy	Tax Base Growth Factor	Allowable Levy Growth Factor	Subtotal	Available Exclusions & Carryover	2024 Tax Cap Levy Limit	2024 Proposed Tax Levy	Under / (Over) Tax Cap
Town	\$ 7,572,100	1.0056	1.0200	\$ 7,766,794	\$ -	\$ 7,766,794	\$ 8,642,583	\$ (875,789)
Oakridge Sewer	\$ 499,000	1.0056	1.0200	511,830	-	511,830	502,995	8,835
Wild Oaks Lighting	\$ 19,000	1.0056	1.0200	19,489	-	19,489	19,048	441
Wild Oaks Sewer	\$ 133,409	1.0056	1.0200	136,839	-	136,839	138,576	(1,737)
Totals	\$ 8,223,509	1.0056	1.0200	\$ 8,434,952	\$ -	\$ 8,434,952	\$ 9,303,202	\$ (868,250)

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

Town of Lewisboro		ADOPTED	Requested		Tentative		Preliminary		ADOPTED
2024 Budget - General Fund Revenues		BUDGET	BUDGET	Adjustments	BUDGET	Adjustments	BUDGET	Adjustments	BUDGET
9/21/2023		2023	2024		2024		2024		2024
RECEIVER of TAXES									
A.0000.1090	Interest & Penalties	\$ 250,000	\$ 250,000	\$ -	\$ 250,000	\$ -	\$ 250,000	\$ -	\$ 250,000
RECEIVER of TAXES TOTAL		\$ 250,000	\$ 250,000	\$ -	\$ 250,000	\$ -	\$ 250,000	\$ -	\$ 250,000
TOWN CLERK									
A.0000.1255	Town Clerk Fees	\$ 3,000	\$ 3,000	\$ -	\$ 3,000	-	\$ 3,000	-	\$ 3,000
A.0000.1520	Police Accident Reports	-	600	-	600	-	600	-	600
A.0000.1550	Dog Shelter & Redemption Fees	200	200	-	200	-	200	-	200
A.0000.1603	Vital Statistics Fees	2,200	2,200	-	2,200	-	2,200	-	2,200
A.0000.1720	Parking Permits	3,000	2,000	-	2,000	-	2,000	-	2,000
A.0000.2190	Sale of Cemetery Lots	18,000	18,000	-	18,000	-	18,000	-	18,000
A.0000.2192	Grave Openings	9,000	8,000	-	8,000	-	8,000	-	8,000
A.0000.2192.0001	Monument Fees	5,000	5,500	-	5,500	-	5,500	-	5,500
A.0000.2215	Election Service - County	3,500	3,500	-	3,500	-	3,500	-	3,500
A.0000.2410	Rent - Cyrus Russell & Onatru	600	900	-	900	-	900	-	900
A.0000.2410.0001	Water Fees - Keeler Field	600	600	-	600	-	600	-	600
A.0000.2410.0002	Onatru Apartments Rent	22,800	22,800	-	22,800	-	22,800	-	22,800
A.0000.2544	Dog Licenses	13,000	13,000	-	13,000	-	13,000	-	13,000
A.0000.2545	Conservation Licenses	600	600	-	600	-	600	-	600
A.0000.2545.0001	Marriage Licenses	800	750	-	750	-	750	-	750
A.0000.2545.0002	Cabaret Licenses	300	\$ 300	-	300	-	300	-	300
A.0000.2545.0003	Peddler's Licenses	100	\$ 50	-	50	-	50	-	50
A.0000.2545.0004	Refuse License	2,400	2,400	-	2,400	-	2,400	-	2,400
A.0000.2770.0002	Utilities Onatru Apartments	2,500	3,200	-	3,200	-	3,200	-	3,200
TOWN CLERK TOTAL		\$ 87,600	\$ 87,600	\$ -	\$ 87,600	\$ -	\$ 87,600	\$ -	\$ 87,600
BUILDING & PLANNING									
A.0000.1560	Building Inspector Fees	\$ 600,000	\$ 600,000	\$ 200,000	\$ 800,000	\$ -	\$ 800,000	\$ -	\$ 800,000
A.0000.2115	Planning Board Fees	15,000	20,000	-	20,000	-	20,000	-	20,000
BUILDING & PLANNING TOTAL		\$ 615,000	\$ 620,000	\$ 200,000	\$ 820,000	\$ -	\$ 820,000	\$ -	\$ 820,000
PARKS & RECREATION									
A.0000.2001	Parks & Recreation Fees	\$ 1,300,800	\$ 1,531,600	\$ -	\$ 1,531,600	\$ -	\$ 1,531,600	\$ -	\$ 1,531,600
A.0000.2002	Sponsorship Donations	15,000	18,000	-	18,000	-	18,000	-	18,000
PARKS & RECREATION TOTAL		\$ 1,315,800	\$ 1,549,600	\$ -	\$ 1,549,600	\$ -	\$ 1,549,600	\$ -	\$ 1,549,600
FINANCE									
A.0000.2401	Interest	\$ 40,000	\$ 75,000	\$ -	\$ 75,000	\$ -	\$ 75,000	\$ -	\$ 75,000
FINANCE TOTAL		\$ 40,000	\$ 75,000	\$ -	\$ 75,000	\$ -	\$ 75,000	\$ -	\$ 75,000
JUDICIAL									
A.0000.2610	Fines and Forfeited Bail	\$ 100,000	\$ 135,000	\$ -	\$ 135,000	\$ -	\$ 135,000	\$ -	\$ 135,000
JUDICIAL TOTAL		\$ 100,000	\$ 135,000	\$ -	\$ 135,000	\$ -	\$ 135,000	\$ -	\$ 135,000
DEPARTMENTAL INCOME TOTAL		\$ 2,408,400	\$ 2,717,200	200000	\$ 2,917,200	\$ -	\$ 2,917,200	\$ -	\$ 2,917,200
MISCELLANEOUS REVENUE									
A.0000.2770	Miscellaneous Revenues	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
A.0000.2660	Sale of Real Property	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
A.0000.1170	Cable TV Franchise Fees	\$ 253,000	\$ 247,000	\$ -	\$ 247,000	\$ -	\$ 247,000	\$ -	\$ 247,000
A.0000.2415	Rent - TP & CR Cell Towers	88,000	90,000	-	90,000	-	90,000	-	90,000
A.0000.3989	State Aid Various	37,000	37,339	-	37,339	-	37,339	-	37,339
A.0000.3060	SRO Reimbursement	-	-	-	-	-	-	-	-
MISCELLANEOUS REVENUE TOTAL		\$ 378,000	\$ 374,339	\$ -	\$ 374,339	\$ -	\$ 374,339	\$ -	\$ 374,339
COUNTY AID									
A.0000.1120	Sales Tax	\$ 2,800,000	\$ 2,940,000	\$ -	\$ 2,940,000	\$ -	\$ 2,940,000	\$ -	\$ 2,940,000
A.0000.3005	Mortgage Tax	650,000	500,000	-	500,000	-	500,000	-	500,000
COUNTY AID TOTAL		\$ 3,450,000	\$ 3,440,000	\$ -	\$ 3,440,000	\$ -	\$ 3,440,000	\$ -	\$ 3,440,000
REVENUES TOTAL		\$ 6,236,400	\$ 6,531,539	\$ 200,000	\$ 6,731,539	\$ -	\$ 6,731,539	\$ -	\$ 6,731,539

Town of Lewisboro			ADOPTED	Requested		Tentative		Preliminary		ADOPTED
2024 Budget - General Fund Expenses			BUDGET	BUDGET	Adjustments	BUDGET	Adjustments	BUDGET	Adjustments	BUDGET
			2023	2024		2024		2024		2024
GENERAL GOVERNMENT SUPPORT										
A1010 TOWN BOARD										
1010.1 SALARIES & WAGES										
A.1010.0100	4 Town Board Members		64,860	67,454	0	67,454	0	67,454	0	67,454
		Subtotal .1	64,860	67,454	0	67,454	0	67,454	0	67,454
1010.4 CONTRACTUAL EXPENSES										
A.1010.0420	Town Board Operating Expenses		5,000	5,000	0	5,000	0	5,000	0	5,000
		Subtotal .4	5,000	5,000	0	5,000	0	5,000	0	5,000
A1010 TOWN BOARD subtotal			69,860	72,454	0	72,454	0	72,454	0	72,454
A9030.8	Social Security & Medicare		4,962	5,160	0	5,160	0	5,160	0	5,160
A9060.8	Hospital & Medical Benefits		62,330	71,679.00	-1,870.00	69,809	0	69,809	0	69,809
A9061.81	Wellcare Benefit		3,100	3,500	0	3,500	0	3,500	0	3,500
		Subtotal .8	70,392	80,339	-1,870	78,469	0	78,469	0	78,469
TOTAL A1010 TOWN BOARD with benefits			140,252	152,793	-1,870	150,923	0	150,923	0	150,923
A1110 JUSTICE COURT										
1110.1 SALARIES & WAGES										
A.1110.0110	2 Justices		72,259	75,148	0	75,148	0	75,148	0	75,148
A.1110.0120	Court Clerks		114,972	119,571	0	119,571	0	119,571	0	119,571
A.1110.0140	Extra Hours		15,000	15,000	0	15,000	0	15,000	0	15,000
A.1110.0150	Longevity		3,000	4,000	0	4,000	0	4,000	0	4,000
		Subtotal .1	205,231	213,719	0	213,719	0	213,719	0	213,719
1110.4 CONTRACTUAL										
A.1110.0400	Justice Operating Expenses		2,000	2,500	0	2,500	0	2,500	0	2,500
A.1110.0420	Education/Conferences & Dues		3,000	2,500	0	2,500	0	2,500	0	2,500
A.1110.0430	Court Reporters/Interpreters		8,000	10,000	0	10,000	0	10,000	0	10,000
A.1110.0440	LES Rent & Utilities		48,000	48,000	0	48,000	0	48,000	0	48,000
		Subtotal .4	62,000	63,000	0	63,000	0	63,000	0	63,000
A1110 JUSTICE COURT subtotal			267,231	276,719	0	276,719	0	276,719	0	276,719
A9030.8	Social Security & Medicare		15,701	16,350	0	16,350	0	16,350	0	16,350
A9060.8	Hospital & Medical Benefits		70,330	80,879	-2,110	78,769	0	78,769	0	78,769
A9061.81	Wellcare Benefit		3,100	3,650	0	3,650	0	3,650	0	3,650
		Subtotal .8	89,131	100,879	-2,110	98,769	0	98,769	0	98,769
TOTAL A1110 JUSTICE COURT with benefits			356,362	377,598	-2,110	375,488	0	375,488	0	375,488
A1220 SUPERVISOR										
1220.1 SALARIES & WAGES										
A.1220.0110	Town Supervisor		102,596	106,700	0	106,700	0	106,700	0	106,700
A.1220.0130	Confidential Secretary		77,844	80,958	0	80,958	0	80,958	0	80,958
A.1220.0140	Grants Administration		4,000	4,000	0	4,000	0	4,000	0	4,000
A.1220.0150	Longevity		3,000	0	0	0	0	0	0	0
		Subtotal .1	187,440	191,658	0	191,658	0	191,658	0	191,658
1220.4 CONTRACTUAL EXPENSES										
A.1220.0410	Office Expenses		1,300	1,300	0	1,300	0	1,300	0	1,300
A.1220.0420	West/Putnam Assn. of Supervisors		275	275	0	275	0	275	0	275
A.1220.0430	Education/Seminars/Conferences		3,000	3,000	0	3,000	0	3,000	0	3,000
A.1220.0470	Mileage		1,000	1,000	0	1,000	0	1,000	0	1,000
		Subtotal .4	5,575	5,575	0	5,575	0	5,575	0	5,575
A1220 SUPERVISOR subtotal			193,015	197,233	0	197,233	0	197,233	0	197,233
A9030.8	Social Security & Medicare		14,339	14,662	0	14,662	0	14,662	0	14,662
A9060.8	Hospital & Medical Benefits		62,330	71,679.00	-1,870	69,809	0	69,809	0	69,809
A9061.81	Wellcare Benefit		1,550	1,750	0	1,750	0	1,750	0	1,750
		Subtotal .8	78,219	88,091	-1,870	86,221	0	86,221	0	86,221
TOTAL A1220 SUPERVISOR with benefits			271,234	285,324	-1,870	283,454	0	283,454	0	283,454
A1310 FINANCE										
1310.1 SALARIES & WAGES										
A.1310.0110	Comptroller		115,000	119,600	0	119,600	0	119,600	0	119,600
A.1310.0130	Account Clerk		39,000	11,000	0	11,000	0	11,000	0	11,000
A.1310.0150	Longevity		0	0	0	0	0	0	0	0
A.1310.0170	Consultant		0	0	0	0	0	0	0	0
A.1310.0190	Intermediate Clerk-PT		0	21,000	0	21,000	0	21,000	0	21,000
		Subtotal .1	154,000	151,600	0	151,600	0	151,600	0	151,600
1310.4 CONTRACTUAL EXPENSES										
A.1310.0400	Operating Expenses		1,500	1,800	0	1,800	0	1,800	0	1,800
A.1310.0410	Payroll Expenses		14,000	15,500	0	15,500	0	15,500	0	15,500
A.1310.0430	Accounting Software Support		8,200	8,364	0	8,364	0	8,364	0	8,364
A.1310.0450	Education/Conferences/Dues		400	400	0	400	0	400	0	400
		Subtotal .4	24,100	26,064	0	26,064	0	26,064	0	26,064
A1220 FINANCE subtotal			178,100	177,664	0	177,664	0	177,664	0	177,664
A9030.8	Social Security & Medicare		11,781	11,597	0	11,597	0	11,597	0	11597
A9060.8	Hospital & Medical Benefits		31,165	35,839.00	-935	34,904	0	34,904	0	34,904
A9061.81	Wellcare Benefit		775	875	0	875	0	875	0	875

Town of Lewisboro			ADOPTED	Requested		Tentative		Preliminary		ADOPTED
2024 Budget - General Fund Expenses			BUDGET	BUDGET	Adjustments	BUDGET	Adjustments	BUDGET	Adjustments	BUDGET
			2023	2024		2024		2024		2024
A.1670.0402	Publishing/Advertising		5,000	6,000	0	6,000	0	6,000	0	6,000
A.1670.0403	Postage - LES		7,000	7,000	0	7,000	0	7,000	0	7,000
A.1670.0404	Postage - Town House		19,000	22,000	0	22,000	0	22,000	0	22,000
A.1670.0407	Copier Lease & Supplies		17,500	19,000	0	19,000	0	19,000	0	19,000
		Subtotal .4	48,500	54,000	0	54,000	0	54,000	0	54,000
TOTAL A1670 CENT. PRINT & MAIL			48,500	54,000	0	54,000	0	54,000	0	54,000
A1680 TECHNICAL SERVICES										
1680.1 SALARIES & WAGES										
A.1680.0110	Technical Services		0	0	0	0	0	0	0	0
A.1680.0130	Video Taping		5,200	5,200	0	5,200	0	5,200	0	5,200
		Subtotal .1	5,200	5,200	0	5,200	0	5,200	0	5,200
1680.2 EQUIPMENT										
A.1680.0210	Computer Equipment		21,000	21,000	0	21,000	0	21,000	0	21,000
		Subtotal .2	21,000	21,000	0	21,000	0	21,000	0	21,000
1680.4 CONTRACTUAL EXPENSES										
A.1680.0420	License Fee		26,000	26,000	0	26,000	0	26,000	0	26,000
A.1680.0460	Repair/Parts/Toner		14,000	14,000	0	14,000	0	14,000	0	14,000
A.1680.0492	Broadband Access Fee		24,000	24,000	0	24,000	0	24,000	0	24,000
A.1680.0494	Email Servicing		3,200	3,200	0	3,200	0	3,200	0	3,200
A.1680.0495	Videotaping Supplies		400	400	0	400	0	400	0	400
		Subtotal .4	67,600	67,600	0	67,600	0	67,600	0	67,600
A9030.8	Social Security & Medicare		398	398	0	398	0	398	0	398
		Subtotal .8	398	398	0	398	0	398	0	398
TOTAL A1680 TECHNICAL SERVICES with benefits			94,198	94,198	0	94,198	0	94,198	0	94,198
LCTV										
1681.4 CONTRACTUAL EXPENSES										
A.1681.0440	Cable TV Coordinator		14,000	11,000	0	11,000	0	11,000	0	11,000
A.1681.0450	Cable TV Part Time Staff		2,000	2,000	0	2,000	0	2,000	0	2,000
A.1681.0495	Equipment & Supplies		800	800	0	800	0	800	0	800
		Subtotal .4	16,800	13,800	0	13,800	0	13,800	0	13,800
TOTAL A1681 LCTV			16,800	13,800	0	13,800	0	13,800	0	13,800
A1910 PROPERTY & CASUALTY INSURANCE										
1910.4 CONTRACTUAL EXPENSES										
A.1910.0401	Property & Casualty Insurance		190,000	214,233	0	214,233	0	214,233	0	214,233
		Subtotal .4	190,000	214,233	0	214,233	0	214,233	0	214,233
TOTAL A1910 P & C INSURANCE			190,000	214,233	0	214,233	0	214,233	0	214,233
A1920 MUNICIPAL ASS'N DUES										
A.1920.0400	Association of Towns		1,500	1,800	0	1,800	0	1,800	0	1,800
A.1920.0410	WMOA & Sustainable Westchester		1,875	1,875	0	1,875	0	1,875	0	1,875
		Subtotal .4	3,375	3,675	0	3,675	0	3,675	0	3,675
TOTAL A1920 MUNICIP. ASS'N DUES			3,375	3,675	0	3,675	0	3,675	0	3,675
A1930 JUDGMENTS & CLAIMS										
A.1930.0400	Judgments & Claims/Tax Certs		1,800	0	0	0	0	0	0	0
		Subtotal .4	1,800	0	0	0	0	0	0	0
TOTAL A1930 JUDGMENTS & CLAIMS			1,800	0	0	0	0	0	0	0
A1989 OTHER GENERAL GOV SUPPORT										
A.1989.0400	MTA Commuter Tax		10,000	13,000	0	13,000	0	13,000	0	13,000
		Subtotal .4	10,000	13,000	0	13,000	0	13,000	0	13,000
TOTAL A1989 OTHER GENERAL GOV SUPPORT			10,000	13,000	0	13,000	0	13,000	0	13,000
A1990 FUND BALANCE RESTORATION										
A.1990.0400	Fund Balance Restoration		86,006	92,886	2,553	95,439	0	95,439	0	95,439
		Subtotal .4	86,006	92,886	2,553	95,439	0	95,439	0	95,439
TOTAL A1990 FUND BALANCE RESTORATION			86,006	92,886	2,553	95,439	0	95,439	0	95,439
A3120 POLICE										
3120.1 SALARIES & WAGES										
A.3120.0100	Chief		153,750	161,250	0	161,250	0	161,250	0	161,250
A.3120.0101	Youth Officer		0	0	0	0	0	0	0	0
A.3120.0110	Officers - Part Time		520,200	582,541	0	582,541	0	582,541	0	582,541
A.3120.0130	Sergeant & Officers - Full Time		220,455	196,319	0	196,319	0	196,319	0	196,319
A.3120.0150	Training		27,500	30,800	0	30,800	0	30,800	0	30,800
A.3120.0170	Court Officer		25,000	28,000	0	28,000	0	28,000	0	28,000
A.3120.0180	Longevity		5,950	6,025	0	6,025	0	6,025	0	6,025
A.3120.0190	Overtime		65,000	72,800	0	72,800	0	72,800	0	72,800
		Subtotal .1	1,017,855	1,077,735	0	1,077,735	0	1,077,735	0	1,077,735
3120.2 EQUIPMENT										
A.3120.0210	Computer System & Software		5,000	5,000	5,000	10,000	0	10,000	0	10,000
A.3120.0220	Vests		3,700	3,700	0	3,700	0	3,700	0	3,700
A.3120.0291	Defibrillators		1,000	1,000	0	1,000	0	1,000	0	1,000
		Subtotal .2	9,700	9,700	5,000	14,700	0	14,700	0	14,700
3120.4 CONTRACTUAL EXPENSES										
A.3120.0400	Office expenses		3,250	3,250	0	3,250	0	3,250	0	3,250
A.3120.0407	Gasoline		29,200	29,200	0	29,200	0	29,200	0	29,200
A.3120.0410	Uniforms/Dry Cleaning		9,000	11,500	0	11,500	0	11,500	0	11,500

Town of Lewisboro			ADOPTED BUDGET 2023	Requested BUDGET 2024	Adjustments	Tentative BUDGET 2024	Adjustments	Preliminary BUDGET 2024	Adjustments	ADOPTED BUDGET 2024
2024 Budget - General Fund Expenses										
A.3120.0420	Vehicle Maintenance		7,000	9,000	0	9,000	0	9,000	0	9,000
A.3120.0430	Firearms/Tasers/Body Worn Camera		25,000	27,000	0	27,000	0	27,000	0	27,000
A.3120.0440	Vehicle Computer Modems		7,500	7,500	0	7,500	0	7,500	0	7,500
A.3120.0460	Conferences		665	665	0	665	0	665	0	665
A.3120.0470	Policy & Training Manual		0	4,117	0	4,117	0	4,117	0	4,117
A.3120.0480	Equipment & Maintenance		14,000	14,000	0	14,000	0	14,000	0	14,000
A.3120.0491	Vehicle Lease		12,025	12,025	0	12,025	0	12,025	0	12,025
A.3120.0492	LES Rent & Utilities		22,000	22,000	0	22,000	0	22,000	0	22,000
A.3120.0493	Copier Lease		1,300	1,300	0	1,300	0	1,300	0	1,300
A.3120.0494	Call Recorder		1,000	1,000	0	1,000	0	1,000	0	1,000
		Subtotal .4	131,940	142,557	0	142,557	0	142,557	0	142,557
A3120 POLICE subtotal			1,159,495	1,229,992	5,000	1,234,992	0	1,234,992	0	1,234,992
A.9015.0800	State Retirement		144,000	144,000	0	144,000	0	144,000	0	144,000
A9030.8	Social Security & Medicare		77,866	82,447	0	82,447	0	82,447	0	82,447
A9060.8	Hospital & Medical Benefits		114,077	131,188.00	-3,422	127,766	0	127,766	0	127,766
A9061.81	Wellcare Benefit		3,100	2,575	0	2,575	0	2,575	0	2,575
		Subtotal .8	339,043	360,210	-3,422	356,788	0	356,788	0	356,788
TOTAL A3120 POLICE with benefits			1,498,538	1,590,202	1,578	1,591,780	0	1,591,780	0	1,591,780
A3510 CONTROL of DOGS										
3510.1 SALARIES & WAGES										
A.3510.0110	Dog Control Officer		2,000	4,000	0	4,000	0	4,000	0	4,000
		Subtotal .1	2,000	4,000	0	4,000	0	4,000	0	4,000
3510.4 CONTRACTUAL EXPENSES										
A.3510.0400	Office Supplies		750	750	0	750	0	750	0	750
A.3510.0420	Dog Shelter		300	300	0	300	0	300	0	300
		Subtotal .4	1,050	1,050	0	1,050	0	1,050	0	1,050
A9030.8	Social Security & Medicare		153	306	0	306	0	306	0	306
		Subtotal .8	153	306	0	306	0	306	0	306
TOTAL A3510 CONTROL of DOGS			3,203	5,356	0	5,356	0	5,356	0	5,356
A3620 BUILDING /SAFETY INSPECTION										
3620.1 SALARIES & WAGES										
A.3620.0110	Building Inspector		110,000	124,800	0	124,800	0	124,800	0	124,800
A.3620.0120	Deputy Building Inspector		92,979	92,979	0	92,979	0	92,979	0	92,979
A.3620.0130	Code Enforcement Officer		25,000	0	0	0	0	0	0	0
A.3620.0140	Senior Office Assistant		65,085	67,037	0	67,037	0	67,037	0	67,037
A.3620.0150	Longevity		0	1,655	0	1,655	0	1,655	0	1,655
A.3620.0160	Clerical		30,000	30,000	0	30,000	0	30,000	0	30,000
		Subtotal .1	323,064	316,471	0	316,471	0	316,471	0	316,471
3620.4 CONTRACTUAL EXPENSES										
A.3620.0400	Office Supplies		3,000	3,000	0	3,000	0	3,000	0	3,000
A.3620.0401	Plan Review Services		0	5,000	0	5,000	0	5,000	0	5,000
A.3620.0410	Meetings & Education		1,300	1,000	0	1,000	0	1,000	0	1,000
A.3620.0430	Printing		500	500	0	500	0	500	0	500
A.3620.0440	Computer Software & Training		3,000	5,000	0	5,000	0	5,000	0	5,000
A.3620.0450	Gasoline		2,400	3,250	0	3,250	0	3,250	0	3,250
A.3620.0460	Publications		500	500	0	500	0	500	0	500
A.3620.0470	Professional Dues		500	500	0	500	0	500	0	500
		Subtotal .4	11,200	18,750	0	18,750	0	18,750	0	18,750
A3620 BUILDING/SAFETY INSPECTION subtotal			334,264	335,221	0	335,221	0	335,221	0	335,221
A9030.8	Social Security & Medicare		24,714	24,210	0	24,210	0	24,210	0	24,210
A9060.8	Hospital & Medical Benefits		62,330	71,679.00	-1,870	69,809	0	69,809	0	69,809
A9061.81	Wellcare Benefit		3,100	1,750	0	1,750	0	1,750	0	1,750
		Subtotal .8	90,144	97,639	-1,870	95,769	0	95,769	0	95,769
TOTAL A3620 BUILD./SAFETY INSPECT. with benefits			424,408	432,860	-1,870	430,990	0	430,990	0	430,990
A4020.1 REGISTRAR of VITAL STATISTICS										
A.4020.0100	Registrar of Vital Statistics - Stipend		2,200	2,200	0	2,200	0	2,200	0	2,200
		Subtotal .1	2,200	2,200	0	2,200	0	2,200	0	2,200
A9030.8	Social Security & Medicare		168	168	0	168	0	168	0	168
		Subtotal .8	168	168	0	168	0	168	0	168
TOTAL A4020 REG. of VITAL STATS. with benefits			2,368	2,368	0	2,368	0	2,368	0	2,368
4072.4 ADVANCED LIFE SUPPORT AMBULANCE										
A.4072.0410	Advanced Life Support Services		274,300	350,017	0	350,017	0	350,017	0	350,017
		Subtotal .4	274,300	350,017	0	350,017	0	350,017	0	350,017
TOTAL A4072 ADV LIFE SUPPORT			274,300	350,017	0	350,017	0	350,017	0	350,017
4210.4 DRUG ABUSE PREVENTION COUNCIL										
A.4210.0400	Drug Abuse Prevention Council		6,500	6,500	0	6,500	0	6,500	0	6,500
		Subtotal .4	6,500	6,500	0	6,500	0	6,500	0	6,500
TOTAL A4210 DRUG ABUSE PREV. COUNCIL			6,500	6,500	0	6,500	0	6,500	0	6,500
5010 SUPERINTENDENT of HIGHWAYS										

Town of Lewisboro			ADOPTED	Requested		Tentative		Preliminary	
2024 Budget - General Fund Expenses			BUDGET	BUDGET	Adjustments	BUDGET	Adjustments	BUDGET	Adjustments
			2023	2024		2024		2024	
5010.1 SALARIES & WAGES									
A.5010.0110	Highway Superintendent		113,495	113,495	0	113,495	0	113,495	0
A.5010.0120	Secretary to Superintendant		44,316	46,216	0	46,216	0	46,216	0
A.5010.0150	Longevity		4,855	2,142	0	2,142	0	2,142	0
	Subtotal .1		162,666	161,853	0	161,853	0	161,853	0
A9030.8	Social Security & Medicare		12,444	12,382	0	12,382	0	12,382	0
A9060.8	Hospital & Medical Benefits		62,330	71,679.00	-1,870	69,809	0	69,809	0
A9061.81	Wellcare Benefit		1,550	1,750	0	1,750	0	1,750	0
	Subtotal .8		76,324	85,811	-1,870	83,941	0	83,941	0
TOTAL A5010 SUP. of HIGHWAYS with benefits			238,990	247,664	-1,870	245,794	0	245,794	0
A5182 STREET LIGHTING									
A.5182.0400	Street Lights		10,000	10,000	0	10,000	0	10,000	0
	Subtotal .4		10,000	10,000	0	10,000	0	10,000	0
TOTAL A5182 STREET LIGHTING			10,000	10,000	0	10,000	0	10,000	0
RECREATION									
A7020 RECREATIONAL ADMINISTRATION									
7020.1 SALARIES & WAGES									
A.7020.0110	Supt. of Recreation		0	0	0	0	0	0	0
A.7020.0120	Sr. Office Assistant		74,392	76,623	0	76,623	0	76,623	0
A.7020.0130	Recreation Assistant		106,128	123,783	0	123,783	0	123,783	0
A.7020.0150	Recreation Supervisor		74,880	85,800	0	85,800	0	85,800	0
A.7020.0160	PT Clerical		2,500	28,000	0	28,000	0	28,000	0
A.7020.0170	Longevity		7,097	7,420	0	7,420	0	7,420	0
	Subtotal .1		264,997	321,626	0	321,626	0	321,626	0
7020.4 CONTRACTUAL EXPENSES									
A.7020.0407	Gasoline		9,000	9,000	0	9,000	0	9,000	0
A.7020.0410	Administrative Supplies		2,500	2,500	0	2,500	0	2,500	0
A.7020.0420	Software Support		13,000	13,750	0	13,750	0	13,750	0
A.7020.0440	Copier Lease & Maintenance		4,700	4,700	0	4,700	0	4,700	0
A.7020.0450	Brochures		12,000	13,500	0	13,500	0	13,500	0
A.7020.0460	Postage & Bulk Mailing		6,000	6,500	0	6,500	0	6,500	0
A.7020.0470	Educ., Conf., & Member Dues		800	1,800	0	1,800	0	1,800	0
	Subtotal .4		48,000	51,750	0	51,750	0	51,750	0
A7020 RECREATION ADMIN subtotal			312,997	373,376	0	373,376	0	373,376	0
A9030.8	Social Security & Medicare		20,273	24,604	0	24,604	0	24,604	0
A9060.8	Hospital & Medical Benefits		91,036	104,691.00	-2,731	101,960	0	101,960	0
A9061.81	Wellcare Benefit		3,100	3,500	0	3,500	0	3,500	0
	Subtotal .8		114,409	132,795	-2,731	130,064	0	130,064	0
TOTAL A7020 RECREATION ADMIN with benefits			427,406	506,171	-2,731	503,440	0	503,440	0
A7110 PARKS									
7110.1 SALARIES & WAGES									
A.7110.0100	Parks Maintenance Workers		138,000	178,600	0	178,600	0	178,600	0
A.7110.0120	Overtime		4,000	6,000	0	6,000	0	6,000	0
A.7110.0130	PT Seasonal		15,000	15,000	0	15,000	0	15,000	0
A.7110.0140	Longevity		0	0	0	0	0	0	0
A.7110.0150	Parks Foreman		0	0	0	0	0	0	0
	Subtotal .1		157,000	199,600	0	199,600	0	199,600	0
7110.2 EQUIPMENT									
A.7110.0220	Equipment		16,500	6,000	0	6,000	0	6,000	0
A.7110.0230	Misc. Small Tools		16,500	2,000	0	2,000	0	2,000	0
A.7110.0240	Picnic Tables		4,000	8,000	0	8,000	0	8,000	0
	Subtotal .2		20,500	10,000	0	10,000	0	10,000	0
7110.4 CONTRACTUAL EXPENSES									
A.7110.0400	Field & play area maint.		28,000	38,000	0	38,000	0	38,000	0
A.7110.0410	Parts		6,500	6,500	0	6,500	0	6,500	0
A.7110.0411	Work Clothes		1,800	2,700	0	2,700	0	2,700	0
A.7110.0412	Topsoil		2,000	2,000	0	2,000	0	2,000	0
A.7110.0413	Preserve Maintenance		6,500	6,500	0	6,500	0	6,500	0
A.7110.0420	Composting Toilet Maintenance		2,500	2,500	0	2,500	0	2,500	0
A.7110.0440	Tree & Brush Maintenance		7,000	7,000	0	7,000	0	7,000	0
A.7110.0450	Training/Seminars/Memberships		300	500	0	500	0	500	0
A.7110.0460	Equipment Rental		850	850	0	850	0	850	0
A.7110.0465	Vehicle & Equipment Repairs		3,000	3,000	0	3,000	0	3,000	0
A.7110.0470	Electricity		24,000	24,000	0	24,000	0	24,000	0
A.7110.0490	Athletic Field Mix		6,000	6,000	0	6,000	0	6,000	0
	Subtotal .4		88,450	99,550	0	99,550	0	99,550	0
A7110 PARKS subtotal			265,950	309,150	0	309,150	0	309,150	0
A9030.8	Social Security & Medicare		12,011	15,269	0	15,269	0	15,269	0
A9060.8	Hospital & Medical Benefits		35,165	40,439.00	-1,055	39,384	0	39,384	0
A9061.81	Wellcare Benefit		1,550	1,750	0	1,750	0	1,750	0
	Subtotal .8		48,726	57,458	-1,055	56,403	0	56,403	0
TOTAL A7110 PARKS with benefits			314,676	366,608	-1,055	365,553	0	365,553	0

Town of Lewisboro			ADOPTED	Requested		Tentative		Preliminary		ADOPTED
2024 Budget - General Fund Expenses			BUDGET	BUDGET	Adjustments	BUDGET	Adjustments	BUDGET	Adjustments	BUDGET
			2023	2024		2024		2024		2024
A7140 PLAYGROUNDS & DAY CAMP										
7140.1 SALARIES & WAGES										
A.7140.0110	Day Camp Counselors		300,000	447,800	0	447,800	0	447,800	0	447,800
A.7140.0120	Day Camp Aquatics		40,000	45,500	0	45,500	0	45,500	0	45,500
		Subtotal .1	340,000	493,300	0	493,300	0	493,300	0	493,300
7140.2 EQUIPMENT										
A.7140.0200	Playground & Camp		500	500	0	500	0	500	0	500
		Subtotal .2	500	500	0	500	0	500	0	500
7140.4 CONTRACTUAL EXPENSES										
A.7140.0400	Little Explorer Camp		10,000	12,000	0	12,000	0	12,000	0	12,000
A.7140.0420	Main Event Day Camp		35,000	40,000	0	40,000	0	40,000	0	40,000
A.7140.0430	Combined Camps		10,000	12,500	0	12,500	0	12,500	0	12,500
A.7140.0440	Teen Treks		120,000	172,000	0	172,000	0	172,000	0	172,000
A.7140.0450	Teen Treks II		0	42,000	0	42,000	0	42,000	0	42,000
		Subtotal .4	175,000	278,500	0	278,500	0	278,500	0	278,500
A7140 PLAYGRNDS & DAY CAMP subtotal			515,500	772,300	0	772,300	0	772,300	0	772,300
A9030.8	Social Security & Medicare		26,010	37,737	0	37,737	0	37,737	0	37,737
		Subtotal .8	26,010	37,737	0	37,737	0	37,737	0	37,737
TOTAL A7140 PLAYGRNDS & DAY CAMP with benefits			541,510	810,037	0	810,037	0	810,037	0	810,037
A7180 POOL										
7180.1 SALARIES & WAGES										
A.7180.0110	Pool Directors & Head Guards		45,000	54,605	0	54,605	0	54,605	0	54,605
A.7180.0120	Lifeguards		150,000	179,000	0	179,000	0	179,000	0	179,000
A.7180.0130	Permits, Photo ID's Staff		3,000	3,000	0	3,000	0	3,000	0	3,000
A.7180.0140	Gate Attendants & Maintenance		24,000	30,000	0	30,000	0	30,000	0	30,000
A.7180.0150	Swim Team Coaches & Lessons		11,500	11,500	0	11,500	0	11,500	0	11,500
		Subtotal .1	233,500	278,105	0	278,105	0	278,105	0	278,105
7180.2 EQUIPMENT										
A.7180.0200	Pool Equipment		22,000	28,000	0	28,000	0	28,000	0	28,000
		Subtotal .2	22,000	28,000	0	28,000	0	28,000	0	28,000
7180.4 CONTRACTUAL EXPENSES										
A.7180.0401	Permits		1,500	1,500	0	1,500	0	1,500	0	1,500
A.7180.0410	First Aid		1,200	1,200	0	1,200	0	1,200	0	1,200
A.7180.0411	Permit supplies		400	700	0	700	0	700	0	700
A.7180.0412	Repairs		4,000	15,000	0	15,000	0	15,000	0	15,000
A.7180.0413	Consession Services		0	2,000	0	2,000	0	2,000	0	2,000
A.7180.0418	Facility Signage		1,500	1,500	0	1,500	0	1,500	0	1,500
A.7180.0420	Staff Uniforms		6,500	7,000	0	7,000	0	7,000	0	7,000
A.7180.0430	Staff Training		2,000	2,000	0	2,000	0	2,000	0	2,000
A.7180.0440	Special Events		2,000	3,000	0	3,000	0	3,000	0	3,000
A.7180.0450	Swim Team Equip. & Supplies		1,800	1,800	0	1,800	0	1,800	0	1,800
A.7180.0460	Pool Chemicals		25,000	26,000	0	26,000	0	26,000	0	26,000
A.7180.0470	Other Supplies		7,500	8,000	0	8,000	0	8,000	0	8,000
A.7180.0480	Sludge Removal & Service		4,000	5,500	0	5,500	0	5,500	0	5,500
A.7180.0490	Flowers & Planters		2,000	1,500	0	1,500	0	1,500	0	1,500
A.7180.0494	Pool Repainting		5,000	6,000	0	6,000	0	6,000	0	6,000
		Subtotal .4	64,400	82,700	0	82,700	0	82,700	0	82,700
A7180 POOL subtotal			319,900	388,805	0	388,805	0	388,805	0	388,805
A9030.8	Social Security & Medicare		17,863	21,275	0	21,275	0	21,275	0	21,275
		Subtotal .8	17,863	21,275	0	21,275	0	21,275	0	21,275
TOTAL A7180 POOL with benefits			337,763	410,080	0	410,080	0	410,080	0	410,080
A7280 TENNIS FACILITY										
7280.1 SALARIES & WAGES										
A.7280.0110	Tennis Instructor		11,000	15,000	0	15,000	0	15,000	0	15,000
		Subtotal .1	11,000	15,000	0	15,000	0	15,000	0	15,000
7280.2 EQUIPMENT										
A.7280.0200	Tennis Equipment		950	950	0	950	0	950	0	950
		Subtotal .2	950	950	0	950	0	950	0	950
7280.4 CONTRACTUAL EXPENSES										
A.7280.0400	Court Repairs & Supplies		25,000	25,000	0	25,000	0	25,000	0	25,000
		Subtotal .4	25,000	25,000	0	25,000	0	25,000	0	25,000
A7280 TENNIS FACILITY subtotal			36,950	40,950	0	40,950	0	40,950	0	40,950
A9030.8	Social Security & Medicare		842	1,148	0	1,148	0	1,148	0	1,148
		Subtotal .8	842	1,148	0	1,148	0	1,148	0	1,148
TOTAL A7280 TENNIS FACILITY with benefits			37,792	42,098	0	42,098	0	42,098	0	42,098
A7310 YOUTH PROGRAM										
7310.1 SALARIES & WAGES										
A.7310.0130	Part-Time Leaders		81,000	85,000	0	85,000	0	85,000	0	85,000
A.7310.0140	Youth Recreation Supervisor		0	0	0	0	0	0	0	0
A.7310.0150	Sports Camp Instructors		8,000	8,000	0	8,000	0	8,000	0	8,000
		Subtotal .1	89,000	93,000	0	93,000	0	93,000	0	93,000
7310.2 EQUIPMENT										
A.7310.0200	Youth Equipment		700	700	0	700	0	700	0	700
		Subtotal .2	700	700	0	700	0	700	0	700
7310.4 CONTRACTUAL EXPENSES										

Town of Lewisboro			ADOPTED	Requested		Tentative		Preliminary		ADOPTED
2024 Budget - General Fund Expenses			BUDGET	BUDGET	Adjustments	BUDGET	Adjustments	BUDGET	Adjustments	BUDGET
			2023	2024		2024		2024		2024
A.7310.0410	Winter, Spring & Summer Programs		135,000	135,000	0	135,000	0	135,000	0	135,000
A.7310.0412	Vehicle Lease		0	0	0	0	0	0	0	0
A.7310.0415	Vehicle Repairs		3,000	3,000	0	3,000	0	3,000	0	3,000
A.7310.0420	Northeast Special Recreation		11,500	11,500	0	11,500	0	11,500	0	11,500
A.7310.0430	LES Gym Rent & Maintenance		40,000	50,000	0	50,000	0	50,000	0	50,000
A.7310.0440	Ski Trips		56,500	62,000	0	62,000	0	62,000	0	62,000
		Subtotal .4	246,000	261,500	0	261,500	0	261,500	0	261,500
A7310 YOUTH PROGRAM subtotal			335,700	355,200	0	355,200	0	355,200	0	355,200
A9030.8	Social Security & Medicare		6,809	7,115	0	7,115	0	7,115	0	7,115
A9060.8	Hospital & Medical Benefits		0	0	0	0	0	0	0	0
A9061.81	Wellcare Benefit		0	3,500	0	3,500	0	3,500	0	3,500
		Subtotal .8	6,809	10,615	0	10,615	0	10,615	0	10,615
TOTAL A7310 YOUTH PROGRAM with benefits			342,509	365,815	0	365,815	0	365,815	0	365,815
A7610 PROGRAM for the AGING										
7610.1 SALARIES & WAGES										
A.7610.0110	Recreation Asst.		55,528	57,194	0	57,194	0	57,194	0	57,194
A.7610.0150	Longevity		2,142	2,207	0	2,207	0	2,207	0	2,207
		Subtotal .1	57,670	59,401	0	59,401	0	59,401	0	59,401
7610.4 CONTRACTUAL EXPENSES										
A.7610.0411	Home Program Supplies		0	0	0	0	0	0	0	0
A.7610.0412	Vehicle Repairs		1,000	2,000	0	2,000	0	2,000	0	2,000
A.7610.0430	Nutrition Program		21,000	27,000	0	27,000	0	27,000	0	27,000
A.7610.0460	Newsletter Postage		1,100	1,250	0	1,250	0	1,250	0	1,250
A.7610.0470	Program Supplies		2,000	2,000	0	2,000	0	2,000	0	2,000
A.7610.0480	Trip Bus Rentals		7,000	7,000	0	7,000	0	7,000	0	7,000
		Subtotal .4	32,100	39,250	0	39,250	0	39,250	0	39,250
A7610 PROGRAM for the AGING subtotal			89,770	98,651	0	98,651	0	98,651	0	98,651
A9030.8	Social Security & Medicare		4,412	4,544	0	4,544	0	4,544	0	4,544
A9060.8	Hospital & Medical Benefits		31,165	35,839	-935	34,904	0	34,904	0	34,904
A9061.81	Wellcare Benefit		775	875	0	875	0	875	0	875
		Subtotal .8	36,352	41,258	-935	40,323	0	40,323	0	40,323
TOTAL A7610 PROGRAM for the AGING with benefits			126,122	139,909	-935	138,974	0	138,974	0	138,974
A7620 ADULT & FAMILY ACTIVITIES										
7620.1 SALARIES & WAGES										
A.7620.0110	Adult & Family		20,000	22,000	0	22,000	0	22,000	0	22,000
		Subtotal .1	20,000	22,000	0	22,000	0	22,000	0	22,000
7620.4 CONTRACTUAL EXPENSES										
A.7620.0410	Softball Supplies		7,000	7,000	0	7,000	0	7,000	0	7,000
A.7620.0450	Community Services		0	2,000	0	2,000	0	2,000	0	2,000
A.7620.0490	Community Enrichment		4,500	7,500	0	7,500	0	7,500	0	7,500
		Subtotal .4	11,500	16,500	0	16,500	0	16,500	0	16,500
A7620 ADULT & FAMILY ACTIVITIES subtotal			31,500	38,500	0	38,500	0	38,500	0	38,500
A9030.8	Social Security & Medicare		1,530	1,683	0	1,683	0	1,683	0	1,683
		Subtotal .8	1,530	1,683	0	1,683	0	1,683	0	1,683
TOTAL A7620 ADULT & FAMILY ACTIVITIES with benefits			33,030	40,183	0	40,183	0	40,183	0	40,183
A7989 TRANSPORTATION										
7989.1 SALARIES & WAGES										
A.7989.0110	Senior Bus Driver		12,500	12,500	0	12,500	0	12,500	0	12,500
A.7989.0120	Day Camp Bus Drivers		58,000	73,000	0	73,000	0	73,000	0	73,000
A.7989.0130	Substitute Van Driver		0	0	0	0	0	0	0	0
		Subtotal .1	70,500	85,500	0	85,500	0	85,500	0	85,500
7989.4 CONTRACTUAL EXPENSES										
A.7989.0410	Gasoline		8,000	12,000	0	12,000	0	12,000	0	12,000
A.7989.0420	School Bus Lease - Day Camps		8,200	11,000	0	11,000	0	11,000	0	11,000
A.7989.0430	Senior Bus Repairs		3,000	3,000	0	3,000	0	3,000	0	3,000
		Subtotal .4	19,200	26,000	0	26,000	0	26,000	0	26,000
A7989 TRANSPORTATION subtotal			89,700	111,500	0	111,500	0	111,500	0	111,500
A9030.8	Social Security & Medicare		5,393	6,541	0	6,541	0	6,541	0	6,541
		Subtotal .8	5,393	6,541	0	6,541	0	6,541	0	6,541
TOTAL A7989 TRANSPORTATION with benefits			95,093	118,041	0	118,041	0	118,041	0	118,041
A7410 LIBRARY										
7410.4 CONTRACTUAL EXPENSES										
A.7410.0400	Town Subsidy		495,806	557,105	0	557,105	0	557,105	0	557,105
		Subtotal .4	495,806	557,105	0	557,105	0	557,105	0	557,105
TOTAL A7410 LIBRARY			495,806	557,105	0	557,105	0	557,105	0	557,105
A7510 HISTORIAN										
7510.4 CONTRACTUAL EXPENSES										
A.7510.0410	Historian & P/T assistant		1,000	1,500	0	1,500	0	1,500	0	1,500
A.7510.0420	Office Expenses		250	250	0	250	0	250	0	250
		Subtotal .4	1,250	1,750	0	1,750	0	1,750	0	1,750
TOTAL A7510 HISTORIAN			1,250	1,750	0	1,750	0	1,750	0	1,750

Town of Lewisboro			ADOPTED	Requested		Tentative		Preliminary		ADOPTED
2024 Budget - General Fund Expenses			BUDGET	BUDGET	Adjustments	BUDGET	Adjustments	BUDGET	Adjustments	BUDGET
			2023	2024		2024		2024		2024
A7550 CELEBRATIONS										
7550.1 SALARIES & WAGES										
A.7550.0100	P&R Fireworks Staff		6,000	6,000	0	6,000	0	6,000	0	6,000
		Subtotal .1	6,000	6,000	0	6,000	0	6,000	0	6,000
7550.4 CONTRACTUAL EXPENSES										
A.7550.0400	Memorial Day		2,000	2,000	0	2,000	0	2,000	0	2,000
A.7550.0420	Fireworks		30,000	32,000	0	32,000	0	32,000	0	32,000
		Subtotal .4	32,000	34,000	0	34,000	0	34,000	0	34,000
A7550 CELEBRATIONS subtotal			38,000	40,000	0	40,000	0	40,000	0	40,000
A9030.8	Social Security & Medicare		459	459	0	459	0	459	0	459
		Subtotal .8	459	459	0	459	0	459	0	459
TOTAL A7550 CELEBRATIONS with benefits			38,459	40,459	0	40,459	0	40,459	0	40,459
A8020 PLANNING BOARD										
8020.1 SALARIES & WAGES										
A.8020.0110	Planning Dept. Secretary		60,622	64,314	0	64,314	0	64,314	0	64,314
A.8020.0140	Extra Hours		4,000	4,000	0	4,000	0	4,000	0	4,000
A.8020.0160	Longevity		1,500	1,655	0	1,655	0	1,655	0	1,655
		Subtotal .1	66,122	69,969	0	69,969	0	69,969	0	69,969
8020.4 CONTRACTUAL EXPENSES										
A.8020.0410	Office Expenses		930	500	0	500	0	500	0	500
A.8020.0420	Educ./Conf./Dues		1,025	1,025	0	1,025	0	1,025	0	1,025
A.8020.0440	Software Support		600	600	0	600	0	600	0	600
A.8020.0450	Milleage		0	75	0	75	0	75	0	75
		Subtotal .4	2,555	2,200	0	2,200	0	2,200	0	2,200
A8020 PLANNING subtotal			68,677	72,169	0	72,169	0	72,169	0	72,169
A9030.8	Social Security & Medicare		5,058	5,353	0	5,353	0	5,353	0	5,353
A9060.8	Hospital & Medical Benefits		31,165	35,839	-935	34,904	0	34,904	0	34,904
A9061.81	Wellcare Benefit		775	875	0	875	0	875	0	875
		Subtotal .8	36,998	42,067	-935	41,132	0	41,132	0	41,132
TOTAL A8020 PLANNING BOARD with benefits			105,675	114,236	-935	113,301	0	113,301	0	113,301
8021.4 PLANNING CONSULTANT										
A.8021.0400	Planning Board & Town Retainer		57,500	57,500	0	57,500	0	57,500	0	57,500
A.8021.0405	Planning Projects		500	500	0	500	0	500	0	500
		Subtotal .4	58,000	58,000	0	58,000	0	58,000	0	58,000
TOTAL A8021 PLANNING CONSULTANT			58,000	58,000	0	58,000	0	58,000	0	58,000
A8090 ENVIRONMENTAL CONTROL										
8090.4 CONTRACTUAL EXPENSES										
A.8090.0410	Wetlands Inspector		28,000	28,000	0	28,000	0	28,000	0	28,000
		Subtotal .4	28,000	28,000	0	28,000	0	28,000	0	28,000
TOTAL A8090 ENVIRONMENTAL CONTROL			28,000	28,000	0	28,000	0	28,000	0	28,000
A8140 STORM WATER										
A.8140.0400	Environmental Consulting		10,000	10,000	0	10,000	0	10,000	0	10,000
		Subtotal .4	10,000	10,000	0	10,000	0	10,000	0	10,000
TOTAL A8140 STORM WATER			10,000	10,000	0	10,000	0	10,000	0	10,000
A8189 RECYCLING PROGRAM										
8189.1 SALARIES & WAGES										
A.8189.0100	Recyclers		1,900	1,900	0	1,900	0	1,900	0	1,900
		Subtotal .1	1,900	1,900	0	1,900	0	1,900	0	1,900
8189.4 CONTRACTUAL EXPENSES										
A.8189.0400	Dumpsters & Carting		3,450	4,600	0	4,600	0	4,600	0	4,600
A.8189.0401	Composting		0	13,500	0	13,500	0	13,500	0	13,500
		Subtotal .4	3,450	18,100	0	18,100	0	18,100	0	18,100
A9030.8	Social Security & Medicare		145	145	0	145	0	145	0	145
		Subtotal .8	145	145	0	145	0	145	0	145
TOTAL A8189 RECYCLING PROGRAM with benefits			5,495	20,145	0	20,145	0	20,145	0	20,145
A8510 COMMUNITY BEAUTIFICATION										
8510.4 CONTRACTUAL EXPENSES										
A.8510.0400	Garden Club		1,500	1,500	0	1,500	0	1,500	0	1,500
		Subtotal .4	1,500	1,500	0	1,500	0	1,500	0	1,500
TOTAL A8510 COMM BEAUTIFICATION			1,500	1,500	0	1,500	0	1,500	0	1,500
A8810 CEMETERIES										
8810.4 CONTRACTUAL EXPENSES										
A.8810.0410	Commissioner		4,000	4,500	0	4,500	0	4,500	0	4,500
A.8810.0420	Mapping & Mileage		500	500	0	500	0	500	0	500
A.8810.0430	Maintenance & Foundations		5,000	5,000	0	5,000	0	5,000	0	5,000
A.8810.0440	Mowing		13,000	13,000	0	13,000	0	13,000	0	13,000
A.8810.0450	Tree Work		1,800	1,800	0	1,800	0	1,800	0	1,800
A.8810.0480	Cemetery/Salt Dome Separation		0	0	0	0	0	0	0	0
		Subtotal .4	24,300	24,800	0	24,800	0	24,800	0	24,800
TOTAL A8810 CEMETERIES			24,300	24,800	0	24,800	0	24,800	0	24,800

Town of Lewisboro			ADOPTED	Requested		Tentative		Preliminary		ADOPTED
2024 Budget - General Fund Expenses			BUDGET	BUDGET	Adjustments	BUDGET	Adjustments	BUDGET	Adjustments	BUDGET
			2023	2024		2024		2024		2024
A9000 EMPLOYEE & RETIREE BENEFITS										
A.9010.0800	State Retirement		331,000	345,000	0	345,000	0	345,000	0	345,000
A.9030.0800	Soc. Security & Medicare - Medical Buyouts		1,836	1,836	0	1,836	0	1,836	0	1,836
A.9040.0800	Workers' Compensation		53,000	53,000	0	53,000	0	53,000	0	53,000
A.9050.0800	Unemployment Insurance		0	0	0	0	0	0	0	0
A.9055.0800	Disability Insurance		4,000	4,000	0	4,000	0	4,000	0	4,000
A.9056.0800	Long Term Disability - Cigna		12,000	12,000	0	12,000	0	12,000	0	12,000
A.9060.0800	Hospital & Medical Benefits - Retirees		360,000	414,008	-10,800	403,208	0	403,208	0	403,208
A.9061.0820	State Mandated Testing		500	500	0	500	0	500	0	500
A.9062.0800	Dental Benefits		49,000	49,000	0	49,000	0	49,000	0	49,000
A.9063.0800	Medicare Refunds		83,000	83,000	0	83,000	0	83,000	0	83,000
		Subtotal .8	894,336	962,344	-10,800	951,544	0	951,544	0	951,544
TOTAL A9000 EMPLOYEE BENEFITS			894,336	962,344	-10,800	951,544	0	951,544	0	951,544
A9000 DEBT SERVICE										
A.9730.0700.0001	BAN Interest		12,675	20,107	0	20,107	0	20,107	0	20,107
A.9901.0900.2006	Serial Bond Principal & Interest		344,280	341,099	0	341,099	0	341,099	0	341,099
A.9950.0900	BAN Principal		129,900	49,900	0	49,900	0	49,900	0	49,900
TOTAL A9000 DEBT SERVICE			Subtotal .9	486,855	411,106	0	411,106	0	411,106	411,106
TOTAL GENERAL FUND APPROPRIATIONS				10,187,604	11,248,826	-105,341	11,143,485	0	11,143,485	0
	Subtotal .1 Salaries & Wages		4,339,890	4,832,364	-45,425	4,786,939	0	4,786,939	0	4,786,939
	Subtotal .2 Equipment		75,350	70,850	5,000	75,850	0	75,850	0	75,850
	Subtotal .4 Contractual		2,961,847	3,361,234	-22,947	3,338,287	0	3,338,287	0	3,338,287
	Subtotal .8 Benefits		2,323,662	2,573,272	-41,969	2,531,303	0	2,531,303	0	2,531,303
	Subtotal .9 Debt Service		486,855	411,106	0	411,106	0	411,106	0	411,106

Town of Lewisboro			ADOPTED	Requested		Tentative		Preliminary		ADOPTED
2024 Budget - Highway Fund Expenses			BUDGET	BUDGET	Adjustments	BUDGET	Adjustments	BUDGET	Adjustments	BUDGET
45190			2023	2024		2024		2024		2024
D1900 PROPERTY INSURANCE & CONTINGENCY										
D.1910.0401	General Liability		\$82,000	88,560	0	88,560	0	88,560	0	88,560
D.1990.0400	Contingent Account		60,000	30,000	0	30,000	0	30,000	0	30,000
		Subtotal .4	142,000	118,560	0	118,560	0	118,560	0	118,560
D5010 HIGHWAY AND STREET ADMIN										
D.5010.0140	Lead Maint. Mechanics Wages		186,639	209,029	0	209,029	0	209,029	0	209,029
D.5010.0150	Longevity		5,550	7,162	0	7,162	0	7,162	0	7,162
		Subtotal .1	192,189	216,191	0	216,191	0	216,191	0	216,191
D.5010.0420	Office Expenses		700	700	0	700	0	700	0	700
D.5010.0440	Schools/Training		1,500	1,500	0	1,500	0	1,500	0	1,500
D.5010.0450	Office Cleaning		3,000	3,000	0	3,000	0	3,000	0	3,000
D.5010.0460	CDL License Renewal		750	800	0	800	0	800	0	800
D.5010.0480	First Aid Supplies		300	450	0	450	0	450	0	450
		Subtotal .4	6,250	6,450	0	6,450	0	6,450	0	6,450
TOTAL D5010 HIGHWAY & STREET ADMIN			198,439	222,641	0	222,641	0	222,641	0	222,641
D5110 MAINTENANCE of ROADS										
5110.1 SALARIES & WAGES										
D.5110.0100	MEO Wages		\$620,000	\$771,354	\$0	\$771,354	\$0	\$771,354	\$0	\$771,354
D.5110.0150	Longevity		15,175	11,874	0	11,874	0	11,874	0	11,874
D.5110.0110	Overtime		16,000	17,920	0	17,920	0	17,920	0	17,920
D.5110.0120	Seasonal Help		28,000	40,000	-10,000	30,000	0	30,000	0	30,000
		Subtotal .1	679,175	841,148	-10,000	831,148	0	831,148	0	831,148
5110.4 CONTRACTUAL EXPENSES										
D.5110.0410	Gasoline & Diesel Fuel		60,000	63,000	0	63,000	0	63,000	0	63,000
D.5110.0413	Oilly Water Recovery		5,500	7,000	0	7,000	0	7,000	0	7,000
D.5110.0430	Gravel & Sand		55,000	55,000	0	55,000	0	55,000	0	55,000
D.5110.0440	Vehicle Leases		0	0	0	0	0	0	0	0
D.5110.0450	Work Clothes		10,800	10,800	0	10,800	0	10,800	0	10,800
D.5110.0460	OSHA Clothing		1,400	1,700	0	1,700	0	1,700	0	1,700
D.5110.0470	Tree Work		50,000	100,000	-20,000	80,000	0	80,000	0	80,000
D.5110.0480	Signs & Posts		8,000	8,000	0	8,000	0	8,000	0	8,000
D.5110.0490	Hardware, Maintenance		6,000	7,000	0	7,000	0	7,000	0	7,000
		Subtotal .4	196,700	252,500	-20,000	232,500	0	232,500	0	232,500
TOTAL D5110 MAINTENANCE of ROADS			875,875	1,093,648	-30,000	1,063,648	0	1,063,648	0	1,063,648
5112 PERMANENT IMPROVEMENTS										
5112.4 CONTRACTUAL EXPENSES										
D.5112.0400	Road Repair & Maintenance		\$80,000	\$110,000	\$0	\$110,000	\$0	\$110,000	\$0	\$110,000
D.5112.0401	Road Resurfacing & Paving		180,000	500,000	0	500,000	0	500,000	0	500,000
D.5112.0402	CHIPS Resurfacing & Paving		250,000	300,000	0	300,000	0	300,000	0	300,000
D.5112.0420	Mulch & Debris		55,000	90,000	0	90,000	0	90,000	0	90,000
D.5112.0430	Catch Basins & Pipe		45,000	60,000	0	60,000	0	60,000	0	60,000
		Subtotal .4	610,000	1,060,000	0	1,060,000	0	1,060,000	0	1,060,000
TOTAL D5112 IMPROVEMENTS			610,000	1,060,000	0	1,060,000	0	1,060,000	0	1,060,000
D5130 MECHANIC										
5130.1 SALARIES & WAGES										
D.5130.0100	Mechanic Wages		\$184,662	\$102,546	\$0	\$102,546	\$0	\$102,546	\$0	\$102,546
D.5130.0150	Longevity		3,725	1,650	0	1,650	0	1,650	0	1,650
		Subtotal .1	188,387	104,196	0	104,196	0	104,196	0	104,196
5130.4 CONTRACTUAL EXPENSES										
D.5130.0400	Vehicle & Equipment Repair		\$130,000	\$130,000	\$0	\$130,000	\$0	\$130,000	\$0	\$130,000
		Subtotal .4	130,000	130,000	0	130,000	0	130,000	0	130,000
TOTAL D5130 MACHINERY			318,387	234,196	0	234,196	0	234,196	0	234,196
D5132 GARAGE										
D.5132.0401	Electricity		\$9,500	\$12,000	\$0	\$12,000	\$0	\$12,000	\$0	\$12,000
D.5132.0402	Heating Fuel		11,000	11,000	0	11,000	0	11,000	0	11,000
D.5132.0404	Telephone		400	400	0	400	0	400	0	400
		Subtotal .4	20,900	23,400	0	23,400	0	23,400	0	23,400
D5142 SNOW REMOVAL										

Town of Lewisboro			ADOPTED	Requested		Tentative		Preliminary		ADOPTED
2024 Budget - Highway Fund Expenses			BUDGET	BUDGET	Adjustments	BUDGET	Adjustments	BUDGET	Adjustments	BUDGET
45190			2023	2024		2024		2024		2024
5142.1 SALARIES & WAGES										
D.5142.0100	Overtime		\$145,000	\$162,400	\$0	\$162,400	\$0	\$162,400	\$0	\$162,400
		Subtotal .1	145,000	162,400	0	162,400	0	162,400	0	162,400
5142.4 CONTRACTUAL EXPENSES										
D.5142.0410	Outside Contractors		60,000	60,000	0	60,000	0	60,000	0	60,000
D.5142.0420	Salt		160,000	140,000	0	140,000	0	140,000	0	140,000
D.5142.0440	Magnesium Chloride		3,500	3,500	0	3,500	0	3,500	0	3,500
D.5142.0450	Meal Tickets		5,500	5,500	0	5,500	0	5,500	0	5,500
D.5142.0460	Plow Maintenance		18,000	18,000	0	18,000	0	18,000	0	18,000
D.5142.0480	Storm Trailer		5,000	5,000	0	5,000	0	5,000	0	5,000
		Subtotal .4	252,000	232,000	0	232,000	0	232,000	0	232,000
TOTAL D5142 SNOW REMOVAL			397,000	394,400	0	394,400	0	394,400	0	394,400
D9000 EMPLOYEE BENEFITS										
D.9010.0800	State Retirement		\$198,000	\$198,000	\$0	\$198,000	\$0	\$198,000	\$0	\$198,000
D.9030.0800	Social Security		92,469	103,565	-765	102,800	0	102,800	0	102,800
D.9040.0800	Workers' Compensation		75,000	75,000	0	75,000	0	75,000	0	75,000
D.9055.0800	Disability		600	600	0	600	0	600	0	600
D.9056.0800	Long Term Disability - Cigna		6,000	6,000	0	6,000	0	6,000	0	6,000
D.9060.0800	Hospital & Medical Insurance Active		305,615	351,458	-9,169	342,289	0	342,289	0	342,289
D.9060.0800	Hospital & Medical Insurance Retirees		238,000	273,700	-7,140	266,560	0	266,560	0	266,560
D.9061.0810	Wellcare		8,525	12,725	0	12,725	0	12,725	0	12,725
D.9061.0820	Mandated Testing & Innoculations		700	808	0	808	0	808	0	808
D.9062.0800	Dental		23,000	23,000	0	23,000	0	23,000	0	23,000
D.9063.0800	Medicare Refunds		35,000	35,000	0	35,000	0	35,000	0	35,000
		Subtotal .8	982,909	1,079,856	-17,074	1,062,782	0	1,062,782	0	1,062,782
TOTAL D9000 EMPLOYEE BENEFITS			982,909	1,079,856	-17,074	1,062,782	0	1,062,782	0	1,062,782
DEBT SERVICE:										
D.9730.0700.0009	BAN Interest		\$25,903	\$49,220	\$0	\$49,220	\$0	\$49,220	\$0	\$49,220
D.9901.0900.2008	Serial Bond Principal & Interest		209,983	208,490	0	208,490	0	208,490	0	208,490
D.9950.0900.0009	BAN Principal		89,500	93,400	0	93,400	0	93,400	0	93,400
TOTAL DEBT SERVICE			325,386	351,110	0	351,110	0	351,110	0	351,110
TOTAL HIGHWAY FUND APPROPRIATIONS			\$3,870,896	\$4,577,811	-\$47,074	\$4,530,737	\$0	\$4,530,737	\$0	\$4,530,737

Town of Lewisboro		ADOPTED	Requested		Tentative		Preliminary		ADOPTED
2024 Budget - Highway Fund Revenues		BUDGET	BUDGET	Adjustments	BUDGET	Adjustments	BUDGET	Adjustments	BUDGET
45190		2023	2024		2024		2024		2024
D.0000.2590	Driveway Permits	\$ -	\$ 100	\$ -	\$ 100	\$ -	\$ 100	\$ -	\$ 100
D.0000.2665	Sale of Used Equipment	-	-	-	-	-	-	-	-
D.0000.3501	Consolidated Highway Aid	250,000	300,000	-	300,000	-	300,000	-	300,000
TOTAL REVENUES		\$ 250,000	\$ 300,100	\$ -	\$ 300,100	\$ -	\$ 300,100	\$ -	\$ 300,100

Department	Project	Discription	Amount	Source of Funding
General Fund	Sidewalks	2.1 million -Town board request	\$2,100,000.00	Bond/BAN
Building	Vehicle	Ford Explorer or Toyota RAV4	\$39,500.00	
Highway	Sweeper	A2004 Elgin road sweeper(model broom bear)	\$371,000.00	
Highway	Dump Truck	2024 Ford 550 dump truck	\$128,000.00	
Highway	Pickup Truck	chevy 250	\$70,000.00	
Police	Vehicle	Dodge Charger- replaces 2018 Chevy Tahoe with 100 k miles	\$41,000.00	
Police	Vehicle products	Lights, sirens, Computer & outfit for patrol car	\$18,000.00	
P&R	Capital Improvements	AED's & Outdoor Cabinets for all park & day camps	\$30,000.00	
P&R	Capital Improvements	Pool Bathhouse-Add well, renovation & Unisex restroom	\$1,000,000.00	WIIA Grant
P&R	Capital Improvements	Baseball Stadium	\$100,000.00	
P&R	Capital Improvements	Upgrade Play structure at Pool	\$215,000.00	
P&R	Capital Improvements	Replace old clay Fields & drains- Field 1 & 2 at Onatru	\$75,000.00	
P&R	Capital Improvements	Pickleball courts on old town park Tennis Courts	\$350,000.00	ARPA Funds

Request	\$4,537,500.00
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