



TOWN OF LEWISBORO

Adopted

Budget

2019

as of November 26, 2018

Fund	Appropriations	Less Revenues	Less Applied Surplus	Amount to be Raised By Taxes	Current Assessed Value	2019 Tax rate \$\$ per Thousand	2018 Tax Rate \$\$ per Thousand	% Change From 2018
GENERAL	\$8,460,402	\$5,115,650	\$0	\$3,344,752	\$296,333,216	11.28713	10.32348	9.335%
HIGHWAY	3,699,705	200,000	\$0	3,499,705	296,333,216	11.81003	11.36632	3.904%
TOTALS	\$12,160,107	\$5,315,650	\$0	\$6,844,457	\$296,333,216	23.09716	21.68980	6.489%
	<u>Appropriations</u>	<u>Revenues</u>		<u>Total</u>				
2018 General Budget	\$8,351,580	\$5,290,670		\$3,060,910				
2019 Increase/Decrease	\$108,822	-\$175,020		\$283,842				
% Increase/Decrease	1.303%	-3.308%		9.273%				
2018 Highway Budget	\$3,555,112	\$185,000		\$3,370,112				
2019 Increase/Decrease	\$144,593	\$15,000		\$129,593				
% Increase/Decrease	4.067%	8.108%		3.845%				
2018 Total Budget	\$11,906,692	\$5,475,670		\$6,431,022	\$296,499,963	(Assessed Value @ 2018 Adopted Budget)		
2019 Increase/Decrease	\$253,415	-\$160,020		\$413,435	(\$166,747)			
% Increase/Decrease	2.128%	-2.922%		6.429%	-0.056%			

**Town of Lewisboro
2019 Budget Tax Cap Calculation**

	<u>2018 Tax Levy</u>	<u>Tax Base Growth Factor</u>	<u>Allowable Levy Growth Factor</u>	<u>Subtotal</u>	<u>Available Exclusions & Carryover</u>	<u>2019 Tax Cap Levy Limit</u>	<u>2019 Proposed Tax Levy</u>	<u>Under / (Over) Tax Cap</u>
Town	\$ 6,431,022	1.0019	1.02	\$ 6,572,106	\$ -	\$ 6,572,106	\$ 6,844,457	\$ (272,351)
Oakridge Sewer	493,206	1.0019	1.02	504,026	-	504,026	490,924	13,102
Wild Oaks Lighting	12,175	1.0019	1.02	12,442	-	12,442	12,175	267
Wild Oaks Sewer	<u>193,583</u>	<u>1.0019</u>	<u>1.02</u>	<u>197,830</u>	<u>-</u>	<u>197,830</u>	<u>194,851</u>	<u>2,979</u>
Totals	\$ 7,129,986	1.0019	1.02	\$ 7,286,404	\$ -	\$ 7,286,404	\$ 7,542,407	\$ (256,003)

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

Town of Lewisboro 2019 Budget - General Fund Revenues as of November 26, 2018		ADOPTED BUDGET 2018	Estimated Actual 2018	Requested BUDGET 2019	Adjustments	Tentative BUDGET 2019	Adjustments	Preliminary BUDGET 2019	Adjustments	ADOPTED BUDGET 2019
RECEIVER of TAXES										
A1090	Interest & Penalties	\$ 230,000	\$ -	\$ 200,000	\$ -	\$ 200,000	\$ -	\$ 200,000	\$ -	\$ 200,000
A1232	Tax Collector Fees	5,000	-	5,000	-	5,000	-	5,000	-	5,000
RECEIVER of TAXES TOTAL		\$ 235,000	\$ -	\$ 205,000	\$ -	\$ 205,000	\$ -	\$ 205,000	\$ -	\$ 205,000
TOWN CLERK										
A1255	Town Clerk Fees	\$ 1,500	\$ -	\$ 1,000	\$ -	\$ 1,000	-	\$ 1,000	-	\$ 1,000
A1520	Police Accident Reports	60	-	100	-	100	-	100	-	100
A1550	Dog Shelter & Redemption Fees	200	-	200	-	200	-	200	-	200
A1603	Vital Statistics Fees	1,500	-	2,200	-	2,200	-	2,200	-	2,200
A1720	Parking Permits / Meters	4,500	-	4,500	-	4,500	-	4,500	-	4,500
A2190.1	Sale of Cemetery Lots	7,200	-	7,400	-	7,400	-	7,400	-	7,400
A2190.2	Grave Openings	8,000	-	8,000	-	8,000	-	8,000	-	8,000
A2190.3	Monument Fees	3,000	-	3,000	-	3,000	-	3,000	-	3,000
A2215	Election Service	1,800	-	1,500	-	1,500	-	1,500	-	1,500
A2410	Rental Property - Comm House	1,000	-	1,250	-	1,250	-	1,250	-	1,250
A2410.1	Keeler Property - Water Fees	500	-	500	-	500	-	500	-	500
A2410.2	Onatru Farms Apt. Rents	20,500	-	20,700	-	20,700	-	20,700	-	20,700
A2544	Dog Licenses	12,000	-	12,000	-	12,000	-	12,000	-	12,000
A2545	Conservation Licenses	600	-	800	-	800	-	800	-	800
A2545.1	Marriage Licenses	600	-	600	-	600	-	600	-	600
A2545.2	Cabaret & Peddler's Licenses	650	-	650	-	650	-	650	-	650
A2545.4	Refuse License	1,835	-	1,850	-	1,850	-	1,850	-	1,850
A2770.2	Onatru Farm Elec./Fuel	2,600	-	2,500	-	2,500	-	2,500	-	2,500
TOWN CLERK TOTAL		\$ 68,045	\$ -	\$ 68,750	\$ -	\$ 68,750	\$ -	\$ 68,750	\$ -	\$ 68,750
BUILDING & PLANNING										
A1560	Building Inspector Fees	\$ 434,900	\$ -	\$ 489,900	\$ (5,000)	\$ 484,900	\$ -	\$ 484,900	\$ -	\$ 484,900
A2115	Planning Board Fees	25,000	-	20,000	-	20,000	-	20,000	-	20,000
BUILDING & PLANNING TOTAL		\$ 459,900	\$ -	\$ 509,900	\$ (5,000)	\$ 504,900	\$ -	\$ 504,900	\$ -	\$ 504,900
PARKS & RECREATION										
A2001	Parks & Recreation Fees	\$ 1,069,000	\$ -	\$ 1,010,000	\$ -	\$ 1,010,000	\$ -	\$ 1,010,000	\$ -	\$ 1,010,000
A2002	Sponsorship Donations	16,000	-	20,000	-	20,000	-	20,000	-	20,000
PARKS & RECREATION TOTAL		\$ 1,085,000	\$ -	\$ 1,030,000	\$ -	\$ 1,030,000	\$ -	\$ 1,030,000	\$ -	\$ 1,030,000
FINANCE										
A2401	Interest and Earnings	\$ 20,000	\$ -	\$ 45,000	\$ -	\$ 45,000	\$ -	\$ 45,000	\$ -	\$ 45,000
FINANCE TOTAL		\$ 20,000	\$ -	\$ 45,000	\$ -	\$ 45,000	\$ -	\$ 45,000	\$ -	\$ 45,000
JUDICIAL										
A2610	Fines and Forfeited Bail	\$ 230,000	\$ -	\$ 200,000	\$ 30,000	\$ 230,000	\$ -	\$ 230,000	\$ -	\$ 230,000
JUDICIAL TOTAL		\$ 230,000	\$ -	\$ 200,000	\$ 30,000	\$ 230,000	\$ -	\$ 230,000	\$ -	\$ 230,000
DEPARTMENTAL INCOME TOTAL		\$ 2,097,945	\$ -	\$ 2,058,650	\$ 25,000	\$ 2,083,650	\$ -	\$ 2,083,650	\$ -	\$ 2,083,650
MISCELLANEOUS REVENUE										
A1170	Cable TV Franchise Fees	\$ 295,000	\$ -	\$ 295,000	\$ -	\$ 295,000	\$ -	\$ 295,000	\$ -	\$ 295,000
A2415	Rent - GBCH/TP & CR Cell Towers	61,480	-	68,000	-	68,000	-	68,000	-	68,000
A2660	Sales of Real Property	171,245	-	-	-	-	-	-	-	-
A2777	Medicare Part D Revenue	26,000	-	-	-	-	-	-	-	-
A3001	State Aid Various	37,000	-	37,000	-	37,000	-	37,000	-	37,000
A3060	SRO Reimbursement	32,000	-	32,000	-	32,000	-	32,000	-	32,000
MISCELLANEOUS REVENUE TOTAL		\$ 622,725	\$ -	\$ 432,000	\$ -	\$ 432,000	\$ -	\$ 432,000	\$ -	\$ 432,000
COUNTY AID										
A1120	Sales Tax	\$ 1,870,000	\$ -	\$ 1,900,000	\$ -	\$ 1,900,000	\$ -	\$ 1,900,000	\$ -	\$ 1,900,000
A3005	Mortgage Tax	700,000	-	700,000	-	700,000	-	700,000	-	700,000
COUNTY AID TOTAL		\$ 2,570,000	\$ -	\$ 2,600,000	\$ -	\$ 2,600,000	\$ -	\$ 2,600,000	\$ -	\$ 2,600,000
REVENUES TOTAL		\$ 5,290,670	\$ -	\$ 5,090,650	\$ 25,000	\$ 5,115,650	\$ -	\$ 5,115,650	\$ -	\$ 5,115,650

Town of Lewisboro 2019 Budget - General Fund Expenses as of November 26, 2018			ADOPTED BUDGET 2018	Estimated Actual 2018	Requested BUDGET 2019	Adjustments	Tentative BUDGET 2019	Adjustments	Preliminary BUDGET 2019	Adjustments	ADOPTED BUDGET 2019
GENERAL GOVERNMENT SUPPORT											
A1010 TOWN BOARD											
1010.1 SALARIES & WAGES											
A1010.1	4 Town Board Members		61,588	0	63,204	0	63,204	0	63,204	0	63,204
	Subtotal .1		61,588	0	63,204	0	63,204	0	63,204	0	63,204
1010.4 CONTRACTUAL EXPENSES											
A1010.42	Town Board Operating Expenses		5,000	0	5,000	0	5,000	0	5,000	0	5,000
	Subtotal .4		5,000	0	5,000	0	5,000	0	5,000	0	5,000
A1010 TOWN BOARD subtotal			66,588	0	68,204	0	68,204	0	68,204	0	68,204
A9030.8	Social Security & Medicare		4,711	0	4,835	0	4,835	0	4,835	0	4,835
A9060.8	Hospital & Medical Benefits		81,072	0	112,337	0	112,337	0	112,337	0	112,337
A9061.81	Wellcare Benefit		2,900	0	3,000	0	3,000	0	3,000	0	3,000
	Subtotal .8		88,683	0	120,172	0	120,172	0	120,172	0	120,172
TOTAL A1010 TOWN BOARD with benefits			155,271	0	188,376	0	188,376	0	188,376	0	188,376
A1110 JUSTICE COURT											
1110.1 SALARIES & WAGES											
A1110.11	2 Justices		65,971	0	67,702	0	67,702	0	67,702	0	67,702
A1110.12	Court Clerks		100,817	0	103,464	0	103,464	0	103,464	0	103,464
A1110.15	Longevity		1,450	0	1,475	0	1,475	0	1,475	0	1,475
	Subtotal .1		168,238	0	172,641	0	172,641	0	172,641	0	172,641
1110.4 CONTRACTUAL											
A1110.4	Justice Operating Expenses		1,400	0	1,900	0	1,900	0	1,900	0	1,900
A1110.41	Ticket Enforcement/Software Support		1,540	0	0	0	0	0	0	0	0
A1110.42	Education/Conferences & Dues		1,000	0	1,500	0	1,500	0	1,500	0	1,500
A1110.43	Court Reporters/Interpreters		2,500	0	2,500	0	2,500	0	2,500	0	2,500
A1110.44	LES Rental & Utilities		50,000	0	50,000	0	50,000	0	50,000	0	50,000
	Subtotal .4		56,440	0	55,900	0	55,900	0	55,900	0	55,900
A1110 JUSTICE COURT subtotal			224,678	0	228,541	0	228,541	0	228,541	0	228,541
A9030.8	Social Security & Medicare		12,870	0	13,207	0	13,207	0	13,207	0	13,207
A9060.8	Hospital & Medical Benefits		46,906	0	49,069	0	49,069	0	49,069	0	49,069
A9061.81	Wellcare Benefit		2,900	0	3,000	0	3,000	0	3,000	0	3,000
	Subtotal .8		62,676	0	65,276	0	65,276	0	65,276	0	65,276
TOTAL A1110 JUSTICE COURT with benefits			287,354	0	293,817	0	293,817	0	293,817	0	293,817
A1220 SUPERVISOR											
1220.1 SALARIES & WAGES											
A1220.11	Town Supervisor		90,028	0	92,391	0	92,391	0	92,391	0	92,391
A1220.13	Confidential Secretary		68,327	0	70,121	0	70,121	0	70,121	0	70,121
A1220.14	Clerk-Part Time		0	0	0	0	0	0	0	0	0
A1220.16	Longevity		2,900	0	2,950	0	2,950	0	2,950	0	2,950
	Subtotal .1		161,255	0	165,462	0	165,462	0	165,462	0	165,462
1220.4 CONTRACTUAL EXPENSES											
A1220.41	Office Expenses		500	0	750	0	750	0	750	0	750
A1220.42	West/Putnam Assn. of Supervisors		275	0	275	0	275	0	275	0	275
A1220.43	Education/Seminars/Conferences		1,000	0	750	0	750	0	750	0	750
A1220.47	Mileage		0	0	750	0	750	0	750	0	750
	Subtotal .4		1,775	0	2,525	0	2,525	0	2,525	0	2,525
A1220 SUPERVISOR subtotal			163,030	0	167,987	0	167,987	0	167,987	0	167,987
A9030.8	Social Security & Medicare		12,336	0	12,658	0	12,658	0	12,658	0	12,658
A9060.8	Hospital & Medical Benefits		29,691	0	32,084	0	32,084	0	32,084	0	32,084
A9061.81	Wellcare Benefit		1,450	0	1,500	0	1,500	0	1,500	0	1,500
	Subtotal .8		43,477	0	46,242	0	46,242	0	46,242	0	46,242
TOTAL A1220 SUPERVISOR with benefits			206,507	0	214,229	0	214,229	0	214,229	0	214,229
A1310 FINANCE											
1310.1 SALARIES & WAGES											
A1310.11	Comptroller		98,036	0	100,610	0	100,610	0	100,610	0	100,610
A1310.13	Account Clerk		14,000	0	14,000	0	14,000	0	14,000	0	14,000
A1310.15	Longevity		1,450	0	1,475	0	1,475	0	1,475	0	1,475
	Subtotal .1		113,486	0	116,085	0	116,085	0	116,085	0	116,085
1310.4 CONTRACTUAL EXPENSES											
A1310.4	Operating Expenses		1,500	0	1,500	0	1,500	0	1,500	0	1,500
A1310.41	Payroll Expenses		13,500	0	13,500	0	13,500	0	13,500	0	13,500
A1310.43	Accounting Software Support		7,500	0	7,500	0	7,500	0	7,500	0	7,500
A1310.45	Education/Conferences/Dues		700	0	500	0	500	0	500	0	500
	Subtotal .4		23,200	0	23,000	0	23,000	0	23,000	0	23,000
A1220 FINANCE subtotal			136,686	0	139,085	0	139,085	0	139,085	0	139,085
A9030.8	Social Security & Medicare		8,682	0	8,881	0	8,881	0	8,881	0	8,881
A9060.8	Hospital & Medical Benefits		25,691	0	28,084	0	28,084	0	28,084	0	28,084
A9061.81	Wellcare Benefit		725	0	750	0	750	0	750	0	750
	Subtotal .8		35,098	0	37,715	0	37,715	0	37,715	0	37,715
TOTAL A1310 FINANCE with benefits			171,784	0	176,800	0	176,800	0	176,800	0	176,800
A1320 INDEPENDENT AUDITING											
A1320.4	External Auditor		35,000	0	37,000	0	37,000	0	37,000	0	37,000
	Subtotal .4		35,000	0	37,000	0	37,000	0	37,000	0	37,000
TOTAL A1320 INDEPENDENT AUDITING			35,000	0	37,000	0	37,000	0	37,000	0	37,000
A1330 RECEIVER of TAXES											
1330.1 SALARIES & WAGES											
A1330.11	Receiver of Taxes		85,584	0	87,830	0	87,830	0	87,830	0	87,830

Town of Lewisboro 2019 Budget - General Fund Expenses as of November 26, 2018		ADOPTED BUDGET 2018	Estimated Actual 2018	Requested BUDGET 2019	Adjustments	Tentative BUDGET 2019	Adjustments	Preliminary BUDGET 2019	Adjustments	ADOPTED BUDGET 2019
A1330.12	Deputy Receiver of Taxes	48,827	0	50,108	0	50,108	0	50,108	0	50,108
A1330.13	Intermediate Clerk P/T	10,535	0	10,535	0	10,535	0	10,535	0	10,535
A1330.15	Longevity	1,450	0	1,475	0	1,475	0	1,475	0	1,475
Subtotal .1		146,396	0	149,948	0	149,948	0	149,948	0	149,948
1330.4 CONTRACTUAL EXPENSES										
A1330.4	Office & Tax Collection Supplies	800	0	800	0	800	0	800	0	800
A1330.41	Printing & Design of Tax bills	2,300	0	2,300	0	2,300	0	2,300	0	2,300
A1330.43	Conf./Educ./Assn. Dues	150	0	150	0	150	0	150	0	150
A1330.44	Notices/Searches/Foreclosures	2,500	0	2,500	0	2,500	0	2,500	0	2,500
A1330.45	Software Support	4,900	0	19,300	0	19,300	0	19,300	0	19,300
Subtotal .4		10,650	0	25,050	0	25,050	0	25,050	0	25,050
A1330 RECEIVER of TAXES subtotal		157,046	0	174,998	0	174,998	0	174,998	0	174,998
A9030.8	Social Security & Medicare	11,199	0	11,471	0	11,471	0	11,471	0	11,471
A9060.8	Hospital & Medical Benefits	29,691	0	32,084	0	32,084	0	32,084	0	32,084
A9061.81	Wellcare Benefit	1,450	0	1,500	0	1,500	0	1,500	0	1,500
Subtotal .8		42,340	0	45,055	0	45,055	0	45,055	0	45,055
TOTAL A1330 RECEIVER of TAXES with benefits		199,386	0	220,053	0	220,053	0	220,053	0	220,053
A1355 ASSESSMENT										
1355.1 SALARIES & WAGES										
A1355.11	Assessor	84,028	0	86,233	0	86,233	0	86,233	0	86,233
A1355.14	Asst. Assmt. Clerk	20,871	0	20,323	0	20,323	0	20,323	0	20,323
A1355.16	Longevity	3,625	0	3,675	0	3,675	0	3,675	0	3,675
Subtotal .1		108,524	0	110,231	0	110,231	0	110,231	0	110,231
1355.4 CONTRACTUAL EXPENSES										
A1355.41	Office Expenses	350	0	350	0	350	0	350	0	350
A1355.42	Tax Maps & Consulting	800	0	800	0	800	0	800	0	800
A1355.43	Board of Review	150	0	150	0	150	0	150	0	150
A1355.44	Software Support	7,015	0	7,165	0	7,165	0	7,165	0	7,165
A1355.46	Education/Conferences/Dues	300	0	300	0	300	0	300	0	300
A1355.47	Publications	100	0	100	0	100	0	100	0	100
A1355.48	Mileage	1,100	0	1,100	0	1,100	0	1,100	0	1,100
Subtotal .4		9,815	0	9,965	0	9,965	0	9,965	0	9,965
A1355 ASSESSMENT subtotal		118,339	0	120,196	0	120,196	0	120,196	0	120,196
A9030.8	Social Security & Medicare	8,302	0	8,433	0	8,433	0	8,433	0	8,433
A9060.8	Hospital & Medical Benefits	27,691	0	30,084	0	30,084	0	30,084	0	30,084
A9061.81	Wellcare Benefit	725	0	750	0	750	0	750	0	750
Subtotal .8		36,718	0	39,267	0	39,267	0	39,267	0	39,267
TOTAL A1355 ASSESSMENT with benefits		155,057	0	159,463	0	159,463	0	159,463	0	159,463
A1410 TOWN CLERK										
1410.1 SALARIES & WAGES										
A1410.11	Town Clerk	88,036	0	90,347	0	90,347	0	90,347	0	90,347
A1410.12	Deputy Town Clerk	50,109	0	51,424	0	51,424	0	51,424	0	51,424
A1410.17	Longevity	3,400	0	3,450	0	3,450	0	3,450	0	3,450
Subtotal .1		141,545	0	145,221	0	145,221	0	145,221	0	145,221
1410.4 CONTRACTUAL EXPENSES										
A1410.4	Office Supplies	800	0	800	0	800	0	800	0	800
A1410.41	Prof. Develop. & Assn Dues	315	0	365	0	365	0	365	0	365
A1410.42	Mileage & Meetings	1,200	0	1,600	0	1,600	0	1,600	0	1,600
A1410.43	Software Licensing	1,750	0	1,890	0	1,890	0	1,890	0	1,890
A1410.47	LCTV Upload	1,000	0	750	0	750	0	750	0	750
A1410.48	Code Book on Web	1,195	0	1,195	0	1,195	0	1,195	0	1,195
A1410.49	Web Software	3,000	0	3,000	0	3,000	0	3,000	0	3,000
A1410.491	Update of Town Code	4,000	0	4,000	0	4,000	0	4,000	0	4,000
Subtotal .4		13,260	0	13,600	0	13,600	0	13,600	0	13,600
A1410 TOWN CLERK subtotal		154,805	0	158,821	0	158,821	0	158,821	0	158,821
A9030.8	Social Security & Medicare	10,828	0	11,109	0	11,109	0	11,109	0	11,109
A9060.8	Hospital & Medical Benefits	29,691	0	32,084	0	32,084	0	32,084	0	32,084
A9061.81	Wellcare Benefit	1,450	0	1,500	0	1,500	0	1,500	0	1,500
Subtotal .8		41,969	0	44,693	0	44,693	0	44,693	0	44,693
TOTAL A1410 TOWN CLERK with benefits		196,774	0	203,514	0	203,514	0	203,514	0	203,514
A1420 ATTORNEY										
1420.4 CONTRACTUAL EXPENSES										
A1420.41	Attorney for the Town	75,000	0	75,000	0	75,000	0	75,000	0	75,000
A1420.42	Other Attorney & Consultant Fees	24,000	0	30,000	0	30,000	0	30,000	0	30,000
A1420.45	Planning Board Attorney	40,000	0	40,000	0	40,000	0	40,000	0	40,000
A1420.46	Litigation/Arbitration	0	0	0	0	0	0	0	0	0
A1420.47	Prosecutor	6,000	0	12,000	0	12,000	0	12,000	0	12,000
Subtotal .4		145,000	0	157,000	0	157,000	0	157,000	0	157,000
TOTAL A1420 ATTORNEY		145,000	0	157,000	0	157,000	0	157,000	0	157,000
A1440 ENGINEER										
1440.4 CONTRACTUAL EXPENSES										
A1440.4	Planning Board & Town Retainer	57,500	0	57,500	0	57,500	0	57,500	0	57,500
A1440.405	Planning Projects	0	0	0	0	0	0	0	0	0
Subtotal .4		57,500	0	57,500	0	57,500	0	57,500	0	57,500
TOTAL A1440 ENGINEER		57,500	0	57,500	0	57,500	0	57,500	0	57,500
A1450 ELECTIONS										
1450.1 SALARIES & WAGES										
A1450.11	Election Officers - Stipend	1,600	0	1,600	0	1,600	0	1,600	0	1,600
Subtotal .1		1,600	0	1,600	0	1,600	0	1,600	0	1,600
1450.4 CONTRACTUAL EXPENSES										
A1450.41	Supplies & Parts	0	0	0	0	0	0	0	0	0

Town of Lewisboro 2019 Budget - General Fund Expenses as of November 26, 2018		ADOPTED BUDGET 2018	Estimated Actual 2018	Requested BUDGET 2019	Adjustments	Tentative BUDGET 2019	Adjustments	Preliminary BUDGET 2019	Adjustments	ADOPTED BUDGET 2019
A1450.42	Election Services for County (Inspectors, etc.)	8,048	0	6,567	0	6,567	0	6,567	0	6,567
	Subtotal .4	8,048	0	6,567	0	6,567	0	6,567	0	6,567
A9030.8	Social Security & Medicare	122	0	122	0	122	0	122	0	122
	Subtotal .8	122	0	122	0	122	0	122	0	122
TOTAL A1450 ELECTIONS with benefits		9,770	0	8,289	0	8,289	0	8,289	0	8,289
A1460 RECORDS MANAGEMENT										
1460.1 SALARIES & WAGES										
A1460.12	Records Mgmt Officer Stipend	1,500	0	1,500	0	1,500	0	1,500	0	1,500
	Subtotal .1	1,500	0	1,500	0	1,500	0	1,500	0	1,500
1460.4 CONTRACTUAL EXPENSES										
A1460.43	Records Scanning/Microfilm	1,500	0	1,000	0	1,000	0	1,000	0	1,000
A1460.44	Records Storage	2,100	0	2,100	0	2,100	0	2,100	0	2,100
	Subtotal .4	3,600	0	3,100	0	3,100	0	3,100	0	3,100
A9030.8	Social Security & Medicare	115	0	115	0	115	0	115	0	115
	Subtotal .8	115	0	115	0	115	0	115	0	115
TOTAL A1460 RECORDS MGMNT with benefits		5,215	0	4,715	0	4,715	0	4,715	0	4,715
SHARED SERVICES										
1620.1 SALARIES & WAGES										
A1620.11	Facilities Manager	5,000	0	5,000	0	5,000	0	5,000	0	5,000
A1620.111	Account Clerk	8,000	0	8,000	0	8,000	0	8,000	0	8,000
A1620.12	Maintenance Workers	293,160	0	303,950	0	303,950	0	303,950	0	303,950
A1620.13	Seasonal Help	10,000	0	13,500	-1,500	12,000	0	12,000	0	12,000
A1620.14	Overtime	17,000	0	28,000	0	28,000	0	28,000	0	28,000
A1620.16	Longevity	8,250	0	8,375	0	8,375	0	8,375	0	8,375
	Subtotal .1	341,410	0	366,825	-1,500	365,325	0	365,325	0	365,325
1620.2 EQUIPMENT										
A1620.24	Equipment	5,500	0	5,500	0	5,500	0	5,500	0	5,500
	Subtotal .2	5,500	0	5,500	0	5,500	0	5,500	0	5,500
1620.4 CONTRACTUAL EXPENSES										
A1620.401	Electricity	32,000	0	32,000	-2,000	30,000	0	30,000	0	30,000
A1620.402	Heating Fuel	26,000	0	26,000	-1,000	25,000	0	25,000	0	25,000
A1620.403	Oil Burners-Parts & Labor	7,000	0	7,000	0	7,000	0	7,000	0	7,000
A1620.404	Telephone/Radio Service	28,000	0	28,000	-2,000	26,000	0	26,000	0	26,000
A1620.405	Refuse	20,000	0	22,050	0	22,050	0	22,050	0	22,050
A1620.406	Cell Phone Service	8,400	0	13,200	0	13,200	0	13,200	0	13,200
A1620.407	Gasoline	6,000	0	10,000	0	10,000	0	10,000	0	10,000
A1620.409	Maintenance Cleaning Supplies	4,700	0	3,500	0	3,500	0	3,500	0	3,500
A1620.410	Equipment Lease	5,800	0	5,800	0	5,800	0	5,800	0	5,800
A1620.411	Parts	21,000	0	21,000	0	21,000	0	21,000	0	21,000
A1620.412	LES Rental & Utilities	30,000	0	34,000	0	34,000	0	34,000	0	34,000
A1620.413	Elevator Service & Inspections	3,300	0	3,300	0	3,300	0	3,300	0	3,300
A1620.414	Facilities Maintenance	30,000	0	47,000	0	47,000	0	47,000	0	47,000
A1620.415	Hydration Supplies	3,000	0	3,000	0	3,000	0	3,000	0	3,000
A1620.416	Building Repairs	10,000	0	0	0	0	0	0	0	0
A1620.417	Cleaning Services	26,000	0	22,000	0	22,000	0	22,000	0	22,000
A1620.418	Equipment Rental	5,000	0	5,000	0	5,000	0	5,000	0	5,000
A1620.419	Work Clothing	3,400	0	3,400	0	3,400	0	3,400	0	3,400
A1620.421	Water Testing & Permits	6,900	0	6,900	0	6,900	0	6,900	0	6,900
A1620.422	Water Systems Maintenance	10,000	0	10,000	0	10,000	0	10,000	0	10,000
A1620.424	Keeler Field Water Supply	15,000	0	15,000	-1,000	14,000	0	14,000	0	14,000
A1620.432	Alarm Monitoring	4,800	0	4,800	0	4,800	0	4,800	0	4,800
	Subtotal .4	306,300	0	322,950	-6,000	316,950	0	316,950	0	316,950
A1620 SHARED SERVICES subtotal		653,210	0	695,275	-7,500	687,775	0	687,775	0	687,775
A9030.8	Social Security & Medicare	26,118	0	28,062	-115	27,947	0	27,947	0	27,947
A9060.8	Hospital & Medical Benefits	68,614	0	73,205	0	73,205	0	73,205	0	73,205
A9061.81	Wellcare Benefit	2,900	0	3,000	0	3,000	0	3,000	0	3,000
	Subtotal .8	97,632	0	104,267	-115	104,152	0	104,152	0	104,152
TOTAL A1620 SHARED SERVICES with benefits		750,842	0	799,542	-7,615	791,927	0	791,927	0	791,927
A1670 CENTRAL PRINTING & MAILING										
1670.4 CONTRACTUAL EXPENSES										
A1670.402	Publishing/Advertising	3,000	0	3,000	0	3,000	0	3,000	0	3,000
A1670.403	Postage - LES	7,200	0	7,200	0	7,200	0	7,200	0	7,200
A1670.404	Postage - Town House	18,000	0	18,000	0	18,000	0	18,000	0	18,000
A1670.407	Copier Lease & Supplies	16,100	0	19,400	0	19,400	0	19,400	0	19,400
	Subtotal .4	44,300	0	47,600	0	47,600	0	47,600	0	47,600
TOTAL A1670 CENT. PRINT & MAIL		44,300	0	47,600	0	47,600	0	47,600	0	47,600
A1680 TECHNICAL SERVICES										
1680.1 SALARIES & WAGES										
A1680.11	Technical Services	2,000	0	2,000	0	2,000	0	2,000	0	2,000
A1680.13	Video Taping	2,600	0	2,600	0	2,600	0	2,600	0	2,600
	Subtotal .1	4,600	0	4,600	0	4,600	0	4,600	0	4,600
1680.2 EQUIPMENT										
A1680.21	Computer Equipment	17,000	0	17,000	0	17,000	0	17,000	0	17,000
	Subtotal .2	17,000	0	17,000	0	17,000	0	17,000	0	17,000
1680.4 CONTRACTUAL EXPENSES										
A1680.41	Software - Anti virus	0	0	0	0	0	0	0	0	0
A1680.42	License Fee	6,000	0	8,500	0	8,500	0	8,500	0	8,500
A1680.43	Data Services	2,000	0	2,000	-2,000	0	0	0	0	0
A1680.46	Repair/Parts/Toner	10,000	0	10,000	2,000	12,000	0	12,000	0	12,000
A1680.492	Broadband Access Fee	23,000	0	20,000	0	20,000	0	20,000	0	20,000
A1680.494	Email Servicing	1,200	0	1,200	2,000	3,200	0	3,200	0	3,200
A1680.495	Videotaping Supplies	400	0	400	0	400	0	400	0	400
	Subtotal .4	42,600	0	42,100	2,000	44,100	0	44,100	0	44,100

Town of Lewisboro 2019 Budget - General Fund Expenses as of November 26, 2018			ADOPTED BUDGET 2018	Estimated Actual 2018	Requested BUDGET 2019	Adjustments	Tentative BUDGET 2019	Adjustments	Preliminary BUDGET 2019	Adjustments	ADOPTED BUDGET 2019
A9030.8	Social Security & Medicare		352	0	352	0	352	0	352	0	352
	Subtotal .8		352	0	352	0	352	0	352	0	352
TOTAL A1680 TECHNICAL SERVICES with benefits			64,552	0	64,052	2,000	66,052	0	66,052	0	66,052
LCTV											
1681.4 CONTRACTUAL EXPENSES											
A1681.0440	Cable TV Coordinator		16,000	0	16,000	0	16,000	0	16,000	0	16,000
A1681.0450	Cable TV Part Time Staff		4,000	0	2,000	0	2,000	0	2,000	0	2,000
A1681.0495	Equipment & Supplies		1,000	0	1,000	0	1,000	0	1,000	0	1,000
	Subtotal .4		21,000	0	19,000	0	19,000	0	19,000	0	19,000
TOTAL A1681 LCTV			21,000	0	19,000	0	19,000	0	19,000	0	19,000
A1910 PROPERTY & CASUALTY INSURANCE											
1910.4 CONTRACTUAL EXPENSES											
A1910.401	Property & Casualty Insurance		147,000	0	148,000	0	148,000	0	148,000	0	148,000
	Subtotal .4		147,000	0	148,000	0	148,000	0	148,000	0	148,000
TOTAL A1910 P & C INSURANCE			147,000	0	148,000	0	148,000	0	148,000	0	148,000
A1920 MUNICIPAL ASS'N DUES											
A1920.4	NYS Ass'n of Towns		1,500	0	1,500	0	1,500	0	1,500	0	1,500
A1920.41	WMOA & NWEAC Dues		1,750	0	1,875	0	1,875	0	1,875	0	1,875
	Subtotal .4		3,250	0	3,375	0	3,375	0	3,375	0	3,375
TOTAL A1920 MUNICIP. ASS'N DUES			3,250	0	3,375	0	3,375	0	3,375	0	3,375
A1930 JUDGMENTS & CLAIMS											
A1930.4	Judgments & Claims/Tax Certs		7,500	0	1,200	0	1,200	0	1,200	0	1,200
	Subtotal .4		7,500	0	1,200	0	1,200	0	1,200	0	1,200
TOTAL A1930 JUDGMENTS & CLAIMS			7,500	0	1,200	0	1,200	0	1,200	0	1,200
A1989 OTHER GENERAL GOV SUPPORT											
A1989.4	MTA Commuter Tax		11,000	0	11,000	0	11,000	0	11,000	0	11,000
A1930.492	Cablevision Audit		0	0	0	0	0	0	0	0	0
	Subtotal .4		11,000	0	11,000	0	11,000	0	11,000	0	11,000
TOTAL A1989 OTHER GENERAL GOV SUPPORT			11,000	0	11,000	0	11,000	0	11,000	0	11,000
A1990 FUND BALANCE RESTORATION											
A1990.4	Fund Balance Restoration		100,000	0	100,000	0	100,000	0	100,000	0	100,000
	Subtotal .4		100,000	0	100,000	0	100,000	0	100,000	0	100,000
TOTAL A1990 FUND BALANCE RESTORATION			100,000	0	100,000	0	100,000	0	100,000	0	100,000
A3120 POLICE											
3120.1 SALARIES & WAGES											
A3120.1	Chief		30,000	0	97,000	0	97,000	0	97,000	0	97,000
A3120.10	Youth Officer		30,000	0	30,000	0	30,000	0	30,000	0	30,000
A3120.11	Officers - Part Time		136,000	0	198,000	-58,000	140,000	0	140,000	0	140,000
A3120.12	Sergeant & Officers - Full Time		300,706	0	242,000	-6,000	236,000	0	236,000	0	236,000
A3120.12	Receptionist - Part Time		0	0	20,000	-20,000	0	0	0	0	0
A3120.15	Training		15,000	0	15,000	0	15,000	0	15,000	0	15,000
A3120.17	Court Officer		25,000	0	25,000	0	25,000	0	25,000	0	25,000
A3120.18	Longevity		5,875	0	6,000	0	6,000	0	6,000	0	6,000
A3120.190	Overtime		40,000	0	50,000	0	50,000	0	50,000	0	50,000
	Subtotal .1		582,581	0	683,000	-84,000	599,000	0	599,000	0	599,000
3120.2 EQUIPMENT											
A3120.22	Vests		3,000	0	3,000	0	3,000	0	3,000	0	3,000
	Subtotal .2		3,000	0	3,000	0	3,000	0	3,000	0	3,000
3120.4 CONTRACTUAL EXPENSES											
A3120.4	Office expenses		1,000	0	1,250	0	1,250	0	1,250	0	1,250
A3120.407	Gasoline		13,000	0	15,000	0	15,000	0	15,000	0	15,000
A3120.41	Uniforms/Dry Cleaning		7,800	0	7,800	0	7,800	0	7,800	0	7,800
A3120.42	Vehicle Maintenance		7,000	0	7,000	0	7,000	0	7,000	0	7,000
A3120.43	Firearms/Taser Supplies		4,000	0	4,000	0	4,000	0	4,000	0	4,000
A3120.44	Vehicle Computer Modems		2,000	0	2,400	0	2,400	0	2,400	0	2,400
A3120.46	Conferences		300	0	300	0	300	0	300	0	300
A3120.48	Equipment & Maintenance		17,000	0	10,000	0	10,000	0	10,000	0	10,000
A3120.491	Vehicle Lease		28,000	0	45,000	-17,000	28,000	0	28,000	0	28,000
A3120.492	LES Rental & Utilities		23,000	0	23,000	-1,000	22,000	0	22,000	0	22,000
A3120.493	Copier Lease		1,300	0	1,300	0	1,300	0	1,300	0	1,300
A3120.494	Call Recorder		8,327	0	4,000	0	4,000	0	4,000	0	4,000
	Subtotal .4		112,727	0	121,050	-18,000	103,050	0	103,050	0	103,050
A3120 POLICE subtotal			698,308	0	807,050	-102,000	705,050	0	705,050	0	705,050
A9010.80	State Retirement		107,000	0	102,000	0	102,000	0	102,000	0	102,000
A9030.8	Social Security & Medicare		44,567	0	52,250	-6,426	45,824	0	45,824	0	45,824
A9060.8	Hospital & Medical Benefits		68,597	0	120,337	0	120,337	0	120,337	0	120,337
A9061.81	Wellcare Benefit		2,175	0	2,250	0	2,250	0	2,250	0	2,250
	Subtotal .8		222,339	0	276,837	-6,426	270,411	0	270,411	0	270,411
TOTAL A3120 POLICE with benefits			920,647	0	1,083,887	-108,426	975,461	0	975,461	0	975,461
A3510 CONTROL of DOGS											
3510.1 SALARIES & WAGES											
A3510.11	Dog Control Officer		2,400	0	2,000	0	2,000	0	2,000	0	2,000
	Subtotal .1		2,400	0	2,000	0	2,000	0	2,000	0	2,000
3510.4 CONTRACTUAL EXPENSES											
A3510.43	Dog Control Officer		0	0	0	0	0	0	0	0	0
A3510.40	Office Supplies		1,000	0	750	0	750	0	750	0	750
A3510.42	Dog Shelter		500	0	750	0	750	0	750	0	750
	Subtotal .4		1,500	0	1,500	0	1,500	0	1,500	0	1,500

Town of Lewisboro 2019 Budget - General Fund Expenses as of November 26, 2018		ADOPTED BUDGET 2018	Estimated Actual 2018	Requested BUDGET 2019	Adjustments	Tentative BUDGET 2019	Adjustments	Preliminary BUDGET 2019	Adjustments	ADOPTED BUDGET 2019
A9030.8	Social Security & Medicare	184	0	153	0	153	0	153	0	153
	Subtotal .8	184	0	153	0	153	0	153	0	153
TOTAL A3510 CONTROL of DOGS		4,084	0	3,653	0	3,653	0	3,653	0	3,653
A3620 BUILDING /SAFETY INSPECTION										
3620.1 SALARIES & WAGES										
A3620.11	Building Inspector	97,955	0	103,809	0	103,809	0	103,809	0	103,809
A3620.12	Deputy Building Inspector	85,712	0	76,000	0	76,000	0	76,000	0	76,000
A3620.13	Code Enforcement Officer	0	0	18,750	-18,750	0	0	0	0	0
A3620.14	Senior Office Assistant	59,998	0	49,258	0	49,258	0	49,258	0	49,258
A3620.16	Clerical	10,000	0	22,693	0	22,693	0	22,693	0	22,693
A3620.19	Longevity	5,575	0	3,675	0	3,675	0	3,675	0	3,675
	Subtotal .1	259,240	0	274,185	-18,750	255,435	0	255,435	0	255,435
3620.4 CONTRACTUAL EXPENSES										
A3620.4	Office Supplies	2,000	0	2,000	0	2,000	0	2,000	0	2,000
A3620.41	Meetings & Education	1,000	0	1,000	0	1,000	0	1,000	0	1,000
A3620.43	Printing of Forms	500	0	500	0	500	0	500	0	500
A3620.44	Computer Software & Training	2,700	0	2,700	0	2,700	0	2,700	0	2,700
A3620.45	Gasoline	0	0	2,400	0	2,400	0	2,400	0	2,400
A3620.46	Publications	480	0	2,070	0	2,070	0	2,070	0	2,070
A3620.47	Professional Dues	480	0	480	0	480	0	480	0	480
	Subtotal .4	7,160	0	11,150	0	11,150	0	11,150	0	11,150
A3620 BUILDING/SAFETY INSPECTION subtotal		266,400	0	285,335	-18,750	266,585	0	266,585	0	266,585
A9030.8	Social Security & Medicare	19,832	0	20,975	-1,434	19,541	0	19,541	0	19,541
A9060.8	Hospital & Medical Benefits	53,381	0	80,242	0	80,242	0	80,242	0	80,242
A9061.81	Wellcare Benefit	1,450	0	3,000	0	3,000	0	3,000	0	3,000
	Subtotal .8	74,663	0	104,217	-1,434	102,783	0	102,783	0	102,783
TOTAL A3620 BUILD./SAFETY INSPECT. with benefits		341,063	0	389,552	-20,184	369,368	0	369,368	0	369,368
A4020.1 REGISTRAR of VITAL STATISTICS										
A4020.1	Registrar of Vital Statistics - Stipend	2,200	0	2,200	0	2,200	0	2,200	0	2,200
	Subtotal .1	2,200	0	2,200	0	2,200	0	2,200	0	2,200
A9030.8	Social Security & Medicare	168	0	168	0	168	0	168	0	168
	Subtotal .8	168	0	168	0	168	0	168	0	168
TOTAL A4020 REG. of VITAL STATS. with benefits		2,368	0	2,368	0	2,368	0	2,368	0	2,368
4072.4 ADVANCED LIFE SUPPORT AMBULANCE										
A4072.41	Advanced Life Support Services	220,428	0	221,114	0	221,114	0	221,114	0	221,114
	Subtotal .4	220,428	0	221,114	0	221,114	0	221,114	0	221,114
TOTAL A4072 ADV LIFE SUPPORT		220,428	0	221,114	0	221,114	0	221,114	0	221,114
4210.4 DRUG ABUSE PREVENTION COUNCIL										
A4210.4	Drug Abuse Prevention Council	6,000	0	6,500	0	6,500	0	6,500	0	6,500
	Subtotal .4	6,000	0	6,500	0	6,500	0	6,500	0	6,500
TOTAL A4210 DRUG ABUSE PREV. COUNCIL		6,000	0	6,500	0	6,500	0	6,500	0	6,500
5010 SUPERINTENDENT of HIGHWAYS										
5010.1 SALARIES & WAGES										
A5010.11	Highways Superintendent	99,633	0	102,248	0	102,248	0	102,248	0	102,248
A5010.12	Secretary to Superintendent	32,248	0	33,593	0	33,593	0	33,593	0	33,593
A5010.15	Longevity	3,400	0	3,450	0	3,450	0	3,450	0	3,450
	Subtotal .1	135,281	0	139,291	0	139,291	0	139,291	0	139,291
A9030.8	Social Security & Medicare	10,349	0	10,656	0	10,656	0	10,656	0	10,656
A9060.8	Hospital & Medical Benefits	29,691	0	32,084	0	32,084	0	32,084	0	32,084
A9061.81	Wellcare Benefit	1,450	0	1,500	0	1,500	0	1,500	0	1,500
	Subtotal .8	41,490	0	44,240	0	44,240	0	44,240	0	44,240
TOTAL A5010 SUP. of HIGHWAYS with benefits		176,771	0	183,531	0	183,531	0	183,531	0	183,531
A5182 STREET LIGHTING										
A5182.4	Street Lights	14,000	0	14,000	0	14,000	0	14,000	0	14,000
	Subtotal .4	14,000	0	14,000	0	14,000	0	14,000	0	14,000
TOTAL A5182 STREET LIGHTING		14,000	0	14,000	0	14,000	0	14,000	0	14,000
RECREATION										
A7020 RECREATIONAL ADMINISTRATION										
7020.1 SALARIES & WAGES										
A7020.11	Supt. of Recreation	100,018	0	102,643	0	102,643	0	102,643	0	102,643
A7020.12	Sr. Office Assistant	64,041	0	65,722	0	65,722	0	65,722	0	65,722
A7020.13	Assist. Superintendent	25,523	0	39,000	0	39,000	0	39,000	0	39,000
A7020.16	PT Clerical	2,500	0	2,500	0	2,500	0	2,500	0	2,500
A7020.17	Longevity	6,300	0	7,350	0	7,350	0	7,350	0	7,350
	Subtotal .1	198,382	0	217,215	0	217,215	0	217,215	0	217,215
7020.4 CONTRACTUAL EXPENSES										
A7020.407	Gasoline	5,000	0	8,000	0	8,000	0	8,000	0	8,000
A7020.41	Administrative Supplies	2,352	0	2,352	-152	2,200	0	2,200	0	2,200
A7020.42	Software Support	9,666	0	8,300	0	8,300	0	8,300	0	8,300
A7020.44	Copier Lease/ Service Repairs	5,600	0	5,600	-600	5,000	0	5,000	0	5,000
A7020.45	Brochures	12,000	0	9,000	0	9,000	0	9,000	0	9,000
A7020.46	Postage & Bulk Mailing	7,655	0	6,655	-55	6,600	0	6,600	0	6,600
A7020.47	Educ/Conf/Meet/memberships	960	0	960	0	960	0	960	0	960
	Subtotal .4	43,233	0	40,867	-807	40,060	0	40,060	0	40,060
A7020 RECREATION ADMIN subtotal		241,615	0	258,082	-807	257,275	0	257,275	0	257,275
A9030.8	Social Security & Medicare	15,176	0	16,617	0	16,617	0	16,617	0	16,617

Town of Lewisboro 2019 Budget - General Fund Expenses as of November 26, 2018		ADOPTED BUDGET 2018	Estimated Actual 2018	Requested BUDGET 2019	Adjustments	Tentative BUDGET 2019	Adjustments	Preliminary BUDGET 2019	Adjustments	ADOPTED BUDGET 2019
A9060.8	Hospital & Medical Benefits	26,431	0	25,970	0	25,970	0	25,970	0	25,970
A9061.81	Wellcare Benefit	1,450	0	2,250	0	2,250	0	2,250	0	2,250
	Subtotal .8	43,057	0	44,837	0	44,837	0	44,837	0	44,837
TOTAL A7020 RECREATION ADMIN with benefits		284,672	0	302,919	-807	302,112	0	302,112	0	302,112
A7110 PARKS										
7110.1 SALARIES & WAGES										
A7110.12	Overtime	1,500	0	3,000	0	3,000	0	3,000	0	3,000
A7110.13	PT Seasonal	24,000	0	24,000	-2,000	22,000	0	22,000	0	22,000
A7110.14	Longevity	3,625	0	3,675	0	3,675	0	3,675	0	3,675
A7110.15	Parks Foreman	87,118	0	89,405	0	89,405	0	89,405	0	89,405
	Subtotal .1	116,243	0	120,080	-2,000	118,080	0	118,080	0	118,080
7110.2 EQUIPMENT										
A7110.23	Misc. small tools	1,410	0	1,410	-10	1,400	0	1,400	0	1,400
A7110.24	Picnic Tables	4,000	0	0	0	0	0	0	0	0
	Subtotal .2	5,410	0	1,410	-10	1,400	0	1,400	0	1,400
7110.4 CONTRACTUAL EXPENSES										
A7110.4	Field & play area maint.	15,053	0	15,053	-53	15,000	0	15,000	0	15,000
A7110.41	Parts	8,174	0	8,174	-2,674	5,500	0	5,500	0	5,500
A7110.411	Work Clothes	750	0	850	0	850	0	850	0	850
A7110.412	Topsoil	2,000	0	2,000	0	2,000	0	2,000	0	2,000
A7110.413	Preserve Maintenance	3,000	0	3,000	0	3,000	0	3,000	0	3,000
A7110.42	Composting Toilet Maintenance	750	0	1,500	0	1,500	0	1,500	0	1,500
A7110.44	Tree & Brush Maint	1,411	0	1,411	-11	1,400	0	1,400	0	1,400
A7110.45	Training/memberships/seminars	300	0	300	0	300	0	300	0	300
A7110.46	Equipment Rental	750	0	750	0	750	0	750	0	750
A7110.46	Vehicle & Equipment Repairs	0	0	1,600	0	1,600	0	1,600	0	1,600
A7110.47	Electricity	23,500	0	24,000	-1,000	23,000	0	23,000	0	23,000
A7110.49	Athletic Field Mix	5,400	0	5,400	0	5,400	0	5,400	0	5,400
	Subtotal .4	61,088	0	64,038	-3,738	60,300	0	60,300	0	60,300
A7110 PARKS subtotal		182,741	0	185,528	-5,748	179,780	0	179,780	0	179,780
A9030.8	Social Security & Medicare	8,893	0	9,186	-153	9,033	0	9,033	0	9,033
A9060.8	Hospital & Medical Benefits	27,691	0	30,084	0	30,084	0	30,084	0	30,084
A9061.81	Wellcare Benefit	725	0	750	0	750	0	750	0	750
	Subtotal .8	37,309	0	40,020	-153	39,867	0	39,867	0	39,867
TOTAL A7110 PARKS with benefits		220,050	0	225,548	-5,901	219,647	0	219,647	0	219,647
A7140 PLAYGROUNDS & DAY CAMP										
7140.1 SALARIES & WAGES										
A7140.11	Day Camp Counselors	205,000	0	205,000	0	205,000	0	205,000	0	205,000
A7140.12	Day Camp Aquatics	25,000	0	25,000	-1,000	24,000	0	24,000	0	24,000
	Subtotal .1	230,000	0	230,000	-1,000	229,000	0	229,000	0	229,000
7140.2 EQUIPMENT										
A7140.2	Playground & Camp	470	0	470	0	470	0	470	0	470
	Subtotal .2	470	0	470	0	470	0	470	0	470
7140.4 CONTRACTUAL EXPENSES										
A7140.4	Little Explorer Camp	8,000	0	8,000	0	8,000	0	8,000	0	8,000
A7140.42	Main Event Day Camp	32,000	0	32,000	0	32,000	0	32,000	0	32,000
A7140.43	Combined Camps	10,000	0	10,000	0	10,000	0	10,000	0	10,000
A7140.44	Teen Treks	105,000	0	105,000	0	105,000	0	105,000	0	105,000
	Subtotal .4	155,000	0	155,000	0	155,000	0	155,000	0	155,000
A7140 PLAYGRNDS & DAY CAMP subtotal		385,470	0	385,470	-1,000	384,470	0	384,470	0	384,470
A9030.8	Social Security & Medicare	17,595	0	17,595	-77	17,518	0	17,518	0	17,518
	Subtotal .8	17,595	0	17,595	-77	17,518	0	17,518	0	17,518
TOTAL A7140 PLAYGRNDS & DAY CAMP with benefits		403,065	0	403,065	-1,077	401,988	0	401,988	0	401,988
A7180 POOL										
7180.1 SALARIES & WAGES										
A7180.11	Pool Directors & Head Guards	38,000	0	34,000	0	34,000	0	34,000	0	34,000
A7180.12	Lifeguards	104,000	0	110,000	0	110,000	0	110,000	0	110,000
A7180.13	Permits, Photo ID's Staff	1,900	0	2,400	0	2,400	0	2,400	0	2,400
A7180.14	Gate Attendants & Maintenance	15,000	0	16,000	0	16,000	0	16,000	0	16,000
A7180.15	Swim Team Coaches & Lessons	11,500	0	11,500	0	11,500	0	11,500	0	11,500
	Subtotal .1	170,400	0	173,900	0	173,900	0	173,900	0	173,900
7180.2 EQUIPMENT										
A7180.2	Pool Equipment	12,500	0	12,500	0	12,500	0	12,500	0	12,500
	Subtotal .2	12,500	0	12,500	0	12,500	0	12,500	0	12,500
7180.4 CONTRACTUAL EXPENSES										
A7180.41	BOH Permits	1,250	0	1,250	0	1,250	0	1,250	0	1,250
A7180.410	First Aid	847	0	847	-47	800	0	800	0	800
A7180.411	Permit supplies	470	0	470	-70	400	0	400	0	400
A7180.412	Misc Repairs	3,081	0	3,081	-81	3,000	0	3,000	0	3,000
A7180.418	Facility Signage	1,000	0	1,000	0	1,000	0	1,000	0	1,000
A7180.42	Staff Uniforms	3,432	0	3,432	-32	3,400	0	3,400	0	3,400
A7180.43	Staff Training	1,960	0	1,960	-60	1,900	0	1,900	0	1,900
A7180.45	Swim Team Equip. & Supplies	1,960	0	1,960	40	2,000	0	2,000	0	2,000
A7180.46	Pool Chemicals	11,400	0	10,400	0	10,400	0	10,400	0	10,400
A7180.47	Other Supplies	7,500	0	7,500	0	7,500	0	7,500	0	7,500
A7180.48	Equip. Service Calls/Sludge	2,940	0	2,940	-40	2,900	0	2,900	0	2,900
A7180.49	Beautification-Flowers Planters	500	0	500	0	500	0	500	0	500
A7180.494	Pool Repainting Project	2,960	0	2,960	-160	2,800	0	2,800	0	2,800
	Subtotal .4	39,300	0	38,300	-450	37,850	0	37,850	0	37,850
A7180 POOL subtotal		222,200	0	224,700	-450	224,250	0	224,250	0	224,250
A9030.8	Social Security & Medicare	13,036	0	13,303	0	13,303	0	13,303	0	13,303
	Subtotal .8	13,036	0	13,303	0	13,303	0	13,303	0	13,303

Town of Lewisboro 2019 Budget - General Fund Expenses as of November 26, 2018		ADOPTED BUDGET 2018	Estimated Actual 2018	Requested BUDGET 2019	Adjustments	Tentative BUDGET 2019	Adjustments	Preliminary BUDGET 2019	Adjustments	ADOPTED BUDGET 2019
TOTAL A7180 POOL with benefits		235,236	0	238,003	-450	237,553	0	237,553	0	237,553
A7280 TENNIS FACILITY										
7280.1 SALARIES & WAGES										
A7280.11	Tennis Instructor	18,000	0	15,000	0	15,000	0	15,000	0	15,000
	Subtotal .1	18,000	0	15,000	0	15,000	0	15,000	0	15,000
7280.2 EQUIPMENT										
A7280.2	Tennis Equipment	950	0	950	0	950	0	950	0	950
	Subtotal .2	950	0	950	0	950	0	950	0	950
7280.4 CONTRACTUAL EXPENSES										
A7280.4	Tennis Court Supplies/Repair	11,000	0	15,000	0	15,000	0	15,000	0	15,000
	Subtotal .4	11,000	0	15,000	0	15,000	0	15,000	0	15,000
A7280 TENNIS FACILITY subtotal		29,950	0	30,950	0	30,950	0	30,950	0	30,950
A9030.8	Social Security & Medicare	1,377	0	1,148	0	1,148	0	1,148	0	1,148
	Subtotal .8	1,377	0	1,148	0	1,148	0	1,148	0	1,148
TOTAL A7280 TENNIS FACILITY with benefits		31,327	0	32,098	0	32,098	0	32,098	0	32,098
A7310 YOUTH PROGRAM										
7310.1 SALARIES & WAGES										
A7310.13	Part-Time Leaders	58,690	0	65,000	0	65,000	0	65,000	0	65,000
A7310.14	Youth Recreation Supervisor	39,375	0	45,460	0	45,460	0	45,460	0	45,460
A7310.15	Sports Camp Instructors	4,000	0	5,000	0	5,000	0	5,000	0	5,000
A7310.17	Longevity	0	0	0	0	0	0	0	0	0
	Subtotal .1	102,065	0	115,460	0	115,460	0	115,460	0	115,460
7310.2 EQUIPMENT										
A7310.2	Youth Equipment	470	0	470	30	500	0	500	0	500
	Subtotal .2	470	0	470	30	500	0	500	0	500
7310.4 CONTRACTUAL EXPENSES										
A7310.41	Winter, Spring & Summer	75,000	0	75,000	0	75,000	0	75,000	0	75,000
A7310.412	Vehicle Lease	3,304	0	3,304	196	3,500	0	3,500	0	3,500
A7310.415	Vehicle Repairs	0	0	5,000	-2,000	3,000	0	3,000	0	3,000
A7310.42	Northeast Special Recreation	9,900	0	11,000	0	11,000	0	11,000	0	11,000
A7310.44	Ski Trips	37,000	0	37,000	0	37,000	0	37,000	0	37,000
	Subtotal .4	125,204	0	131,304	-1,804	129,500	0	129,500	0	129,500
A7310 YOUTH PROGRAM subtotal		227,739	0	247,234	-1,774	245,460	0	245,460	0	245,460
A9030.8	Social Security & Medicare	7,807	0	8,833	0	8,833	0	8,833	0	8,833
A9060.8	Hospital & Medical Benefits	11,233	0	11,037	0	11,037	0	11,037	0	11,037
A9061.81	Wellcare Benefit	725	0	750	0	750	0	750	0	750
	Subtotal .8	19,765	0	20,620	0	20,620	0	20,620	0	20,620
TOTAL A7310 YOUTH PROGRAM with benefits		247,504	0	267,854	-1,774	266,080	0	266,080	0	266,080
A7610 PROGRAM for the AGING										
7610.1 SALARIES & WAGES										
A7610.11	Recreation Leader	49,219	0	50,511	0	50,511	0	50,511	0	50,511
A7610.14	Longevity	1,450	0	1,475	0	1,475	0	1,475	0	1,475
	Subtotal .1	50,669	0	51,986	0	51,986	0	51,986	0	51,986
7610.4 CONTRACTUAL EXPENSES										
A7610.411	Home Program Supplies	239	0	239	-39	200	0	200	0	200
A7610.412	Vehicle Repairs	0	0	600	0	600	0	600	0	600
A7610.43	Nutrition Program	15,000	0	16,500	0	16,500	0	16,500	0	16,500
A7610.45	Vehicle Lease	3,950	0	3,950	0	3,950	0	3,950	0	3,950
A7610.46	Newsletter Postage	941	0	941	-41	900	0	900	0	900
A7610.47	Program Supplies	2,352	0	2,352	48	2,400	0	2,400	0	2,400
A7610.48	Trip Bus Rentals	7,000	0	7,000	0	7,000	0	7,000	0	7,000
	Subtotal .4	29,482	0	31,582	-32	31,550	0	31,550	0	31,550
A7610 PROGRAM for the AGING subtotal		80,151	0	83,568	-32	83,536	0	83,536	0	83,536
A9030.8	Social Security & Medicare	3,876	0	3,977	0	3,977	0	3,977	0	3,977
A9060.8	Hospital & Medical Benefits	25,691	0	28,084	0	28,084	0	28,084	0	28,084
A9061.81	Wellcare Benefit	725	0	750	0	750	0	750	0	750
	Subtotal .8	30,292	0	32,811	0	32,811	0	32,811	0	32,811
TOTAL A7610 PROGRAM for the AGING with benefits		110,443	0	116,379	-32	116,347	0	116,347	0	116,347
A7620 ADULT & FAMILY ACTIVITIES										
7620.1 SALARIES & WAGES										
A7620.11	Adult & Family	21,000	0	21,000	-2,000	19,000	0	19,000	0	19,000
	Subtotal .1	21,000	0	21,000	-2,000	19,000	0	19,000	0	19,000
7620.4 CONTRACTUAL EXPENSES										
A7620.41	Softball	6,300	0	6,300	0	6,300	0	6,300	0	6,300
	Subtotal .4	6,300	0	6,300	0	6,300	0	6,300	0	6,300
A7620 ADULT & FAMILY ACTIVITIES subtotal		27,300	0	27,300	-2,000	25,300	0	25,300	0	25,300
A9030.8	Social Security & Medicare	1,607	0	1,607	-153	1,454	0	1,454	0	1,454
	Subtotal .8	1,607	0	1,607	-153	1,454	0	1,454	0	1,454
TOTAL A7620 ADULT & FAMILY ACTIVITIES with benefits		28,907	0	28,907	-2,153	26,754	0	26,754	0	26,754
A7989 TRANSPORTATION										
7989.1 SALARIES & WAGES										
A7989.11	Senior Bus Driver	16,420	0	9,000	0	9,000	0	9,000	0	9,000
A7989.12	Day Camp Bus Drivers	52,000	0	52,000	0	52,000	0	52,000	0	52,000
A7989.13	Substitute Van Driver	500	0	600	0	600	0	600	0	600
	Subtotal .1	68,920	0	61,600	0	61,600	0	61,600	0	61,600
7989.4 CONTRACTUAL EXPENSES										
A7989.41	Gas for Bus	11,000	0	11,000	0	11,000	0	11,000	0	11,000
A7989.42	Leases - Day Camps	11,700	0	11,700	0	11,700	0	11,700	0	11,700
A7989.43	Senior Bus Misc. Repairs	1,500	0	2,000	0	2,000	0	2,000	0	2,000

Town of Lewisboro		ADOPTED BUDGET 2018	Estimated Actual 2018	Requested BUDGET 2019	Adjustments	Tentative BUDGET 2019	Adjustments	Preliminary BUDGET 2019	Adjustments	ADOPTED BUDGET 2019
2019 Budget - General Fund Expenses as of November 26, 2018										
	Subtotal .4	24,200	0	24,700	0	24,700	0	24,700	0	24,700
A7989 TRANSPORTATION subtotal		93,120	0	86,300	0	86,300	0	86,300	0	86,300
A9030.8	Social Security & Medicare	5,272	0	4,712	0	4,712	0	4,712	0	4,712
	Subtotal .8	5,272	0	4,712	0	4,712	0	4,712	0	4,712
TOTAL A7989 TRANSPORTATION with benefits		98,392	0	91,012	0	91,012	0	91,012	0	91,012
A7410 LIBRARY										
7410.4 CONTRACTUAL EXPENSES										
A7410.4	Town Subsidy	406,037	0	421,263	0	421,263	0	421,263	0	421,263
	Subtotal .4	406,037	0	421,263	0	421,263	0	421,263	0	421,263
TOTAL A7410 LIBRARY		406,037	0	421,263	0	421,263	0	421,263	0	421,263
A7510 HISTORIAN										
7510.4 CONTRACTUAL EXPENSES										
A7510.41	Historian & P/T assistant	1,000	0	1,000	0	1,000	0	1,000	0	1,000
A7510.42	Office Expenses	250	0	250	0	250	0	250	0	250
	Subtotal .4	1,250	0	1,250	0	1,250	0	1,250	0	1,250
TOTAL A7510 HISTORIAN		1,250	0	1,250	0	1,250	0	1,250	0	1,250
A7550 CELEBRATIONS										
7550.1 SALARIES & WAGES										
A7550.10	P&R Fireworks/Celebrations Staff	5,000	0	5,000	0	5,000	0	5,000	0	5,000
	Subtotal .1	5,000	0	5,000	0	5,000	0	5,000	0	5,000
7550.4 CONTRACTUAL EXPENSES										
A7550.4	Memorial Day	1,900	0	1,900	0	1,900	0	1,900	0	1,900
A7550.42	4th of July Fireworks	27,000	0	26,000	0	26,000	0	26,000	0	26,000
	Subtotal .4	28,900	0	27,900	0	27,900	0	27,900	0	27,900
A7550 CELEBRATIONS subtotal		33,900	0	32,900	0	32,900	0	32,900	0	32,900
A9030.8	Social Security & Medicare	383	0	383	0	383	0	383	0	383
	Subtotal .8	383	0	383	0	383	0	383	0	383
TOTAL A7550 CELEBRATIONS with benefits		34,283	0	33,283	0	33,283	0	33,283	0	33,283
A8020 PLANNING BOARD										
8020.1 SALARIES & WAGES										
A8020.11	Planning Dept. Secretary	49,937	0	51,248	0	51,248	0	51,248	0	51,248
	Subtotal .1	49,937	0	51,248	0	51,248	0	51,248	0	51,248
8020.4 CONTRACTUAL EXPENSES										
A8020.42	Educ./Conf./Dues	650	0	650	0	650	0	650	0	650
A8020.44	Software Support	500	0	500	0	500	0	500	0	500
	Subtotal .4	1,150	0	1,150	0	1,150	0	1,150	0	1,150
A8020 PLANNING subtotal		51,087	0	52,398	0	52,398	0	52,398	0	52,398
A9030.8	Social Security & Medicare	3,820	0	3,920	0	3,920	0	3,920	0	3,920
A9060.8	Hospital & Medical Benefits	25,691	0	28,084	0	28,084	0	28,084	0	28,084
A9061.81	Wellcare Benefit	725	0	750	0	750	0	750	0	750
	Subtotal .8	30,236	0	32,754	0	32,754	0	32,754	0	32,754
TOTAL A8020 PLANNING BOARD with benefits		81,323	0	85,152	0	85,152	0	85,152	0	85,152
8021.4 PLANNING CONSULTANT										
A8021.4	Planning Board & Town Retainer	57,500	0	57,500	0	57,500	0	57,500	0	57,500
A8021.405	Planning Projects	0	0	0	0	0	0	0	0	0
	Subtotal .4	57,500	0	57,500	0	57,500	0	57,500	0	57,500
TOTAL A8021 PLANNING CONSULTANT		57,500	0	57,500	0	57,500	0	57,500	0	57,500
A8090 ENVIRONMENTAL CONTROL										
8090.4 CONTRACTUAL EXPENSES										
A8090.4	Wetland Consultation	0	0	0	0	0	0	0	0	0
A8090.41	Wetlands Inspector	28,000	0	28,000	0	28,000	0	28,000	0	28,000
	Subtotal .4	28,000	0	28,000	0	28,000	0	28,000	0	28,000
TOTAL A8090 ENVIRONMENTAL CONTROL		28,000	0	28,000	0	28,000	0	28,000	0	28,000
A8140 STORM WATER										
A8140.4	Contractual Expense	4,100	0	8,900	0	8,900	0	8,900	0	8,900
	Subtotal .4	4,100	0	8,900	0	8,900	0	8,900	0	8,900
TOTAL A8140 STORM WATER		4,100	0	8,900	0	8,900	0	8,900	0	8,900
A8189 RECYCLING PROGRAM										
8189.1 SALARIES & WAGES										
A8189.1	Recyclers	1,500	0	1,500	0	1,500	0	1,500	0	1,500
	Subtotal .1	1,500	0	1,500	0	1,500	0	1,500	0	1,500
8189.4 CONTRACTUAL EXPENSES										
A8189.4	Dumpsters & Carting	300	0	300	0	300	0	300	0	300
	Subtotal .4	300	0	300	0	300	0	300	0	300
A9030.8	Social Security & Medicare	115	0	115	0	115	0	115	0	115
	Subtotal .8	115	0	115	0	115	0	115	0	115
TOTAL A8189 RECYCLING PROGRAM with benefits		1,915	0	1,915	0	1,915	0	1,915	0	1,915
A8510 COMMUNITY BEAUTIFICATION										
8510.4 CONTRACTUAL EXPENSES										
A8510.4	Garden Club	2,000	0	2,000	0	2,000	0	2,000	0	2,000
	Subtotal .4	2,000	0	2,000	0	2,000	0	2,000	0	2,000
TOTAL A8510 COMM BEAUTIFICATION		2,000	0	2,000	0	2,000	0	2,000	0	2,000
A8810 CEMETERIES										
8989.1 SALARIES & WAGES										
A8810.12	Seasonal Workers	6,000	0	8,000	0	8,000	0	8,000	0	8,000
	Subtotal .1	6,000	0	8,000	0	8,000	0	8,000	0	8,000

Town of Lewisboro		ADOPTED BUDGET 2018	Estimated Actual 2018	Requested BUDGET 2019	Adjustments	Tentative BUDGET 2019	Adjustments	Preliminary BUDGET 2019	Adjustments	ADOPTED BUDGET 2019
2019 Budget - General Fund Expenses as of November 26, 2018										
8810.4 CONTRACTUAL EXPENSES										
A8810.41	Commissioner	4,000	0	4,000	0	4,000	0	4,000	0	4,000
A8810.42	Mapping & Mileage	500	0	500	0	500	0	500	0	500
A8810.43	Maintenance & Foundations	1,000	0	1,000	-500	500	0	500	0	500
A8810.44	Damage Repairs/Mowing	13,850	0	13,850	-850	13,000	0	13,000	0	13,000
A8810.45	Tree Work	1,500	0	1,500	0	1,500	0	1,500	0	1,500
	Subtotal .4	20,850	0	20,850	-1,350	19,500	0	19,500	0	19,500
A9030.8	Social Security & Medicare	459	0	612	0	612	0	612	0	612
	Subtotal .8	459	0	612	0	612	0	612	0	612
TOTAL A8810 CEMETERIES		27,309	0	29,462	-1,350	28,112	0	28,112	0	28,112
A9000 EMPLOYEE & RETIREE BENEFITS										
A9010.80	State Retirement	331,100	0	344,000	0	344,000	0	344,000	0	344,000
A9030.8	Soc. Security & Medicare - Medical Buyouts	2,448	0	2,142	0	2,142	0	2,142	0	2,142
A9040.8	Workers' Compensation	80,000	0	70,000	0	70,000	0	70,000	0	70,000
A9050.8	Unemployment Insurance	0	0	0	0	0	0	0	0	0
A9055.8	Disability Insurance	5,000	0	5,000	0	5,000	0	5,000	0	5,000
A9056.8	Long Term Disability - Cigna	13,500	0	14,000	0	14,000	0	14,000	0	14,000
A9060.8	Hospital & Medical Benefits - Retirees	565,547	0	322,047	0	322,047	0	322,047	0	322,047
A9061.82	State Mandated Testing	500	0	500	0	500	0	500	0	500
A9062.8	Dental Benefits	36,000	0	41,000	0	41,000	0	41,000	0	41,000
A9063.8	Medicare Refunds	34,000	0	48,000	0	48,000	0	48,000	0	48,000
	Subtotal .8	1,068,095	0	846,689	0	846,689	0	846,689	0	846,689
TOTAL A9000 EMPLOYEE BENEFITS		1,068,095	0	846,689	0	846,689	0	846,689	0	846,689
A9000 DEBT SERVICE										
A9730	BAN Interest	7,607	0	0	0	0	0	0	0	0
A9901	Serial Bond Principal & Interest	500,724	0	567,842	0	567,842	0	567,842	0	567,842
A9950	BAN Principal	12,419	0	0	0	0	0	0	0	0
	Subtotal .9	520,750	0	567,842	0	567,842	0	567,842	0	567,842
TOTAL GENERAL FUND APPROPRIATIONS		8,351,581	0	8,608,171	-147,769	8,460,402	0	8,460,402	0	8,460,402
Subtotal .1 Salaries & Wages		3,269,960	0	3,469,982	-109,250	3,360,732	0	3,360,732	0	3,360,732
Subtotal .2 Equipment		45,300	0	41,300	20	41,320	0	41,320	0	41,320
Subtotal .4 Contractual		2,458,947	0	2,542,950	-30,181	2,512,769	0	2,512,769	0	2,512,769
Subtotal .8 Benefits		2,056,624	0	1,986,097	-8,358	1,977,739	0	1,977,739	0	1,977,739
Subtotal .9 Debt Service		520,750	0	567,842	0	567,842	0	567,842	0	567,842
Total		8,351,581	0	8,608,171	-147,769	8,460,402	0	8,460,402	0	8,460,402

Town of Lewisboro	ADOPTED	Estimated	Requested		Tentative		Preliminary		ADOPTED
2019 Budget - Highway Fund Revenues	BUDGET	Actual	BUDGET	Adjustments	BUDGET	Adjustments	BUDGET	Adjustments	BUDGET
as of November 26, 2018	2018	2018	2019		2019		2019		2019
D2590 Driveway Permits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
D2665 Sale of Used Equipment	-	-	-	-	-	-	-	-	-
D2680 Insurance Recoveries	-	-	-	-	-	-	-	-	-
D3501 Consolidated Highway Aid	185,000	212,178	185,000	15,000	200,000	-	200,000	-	200,000
TOTAL REVENUES	\$ 185,000	\$ 212,178	\$ 185,000	\$ 15,000	\$ 200,000	\$ -	\$ 200,000	\$ -	\$ 200,000

Town of Lewisboro		ADOPTED	Estimated	Requested		Tentative		Preliminary		ADOPTED
2019 Budget - Highway Fund Expenses		BUDGET	Actual	BUDGET	Adjustments	BUDGET	Adjustments	BUDGET	Adjustments	BUDGET
as of November 26, 2018		2018	2018	2019		2019		2019		2019
D1900 PROPERTY INSURANCE & CONTINGENCY										
D1910.401	General Liability	\$67,000	\$69,000	\$70,000	\$0	\$70,000	\$0	\$70,000	\$0	\$70,000
D1990.400	Contingent Account	58,000	0	58,000	0	58,000	0	58,000	0	58,000
	Subtotal .4	125,000	69,000	128,000	0	128,000	0	128,000	0	128,000
D5010 HIGHWAY AND STREET ADMIN										
D5010.140	Lead Maint. Mechanics Wages	177,216	177,216	181,876	0	181,876	0	181,876	0	181,876
D5010.150	Longevity	4,625	4,625	4,700	0	4,700	0	4,700	0	4,700
	Subtotal .1	181,841	181,841	186,576	0	186,576	0	186,576	0	186,576
D5010.420	Office Expenses	1,000	300	750	0	750	0	750	0	750
D5010.440	Schools/Training	1,000	905	1,000	0	1,000	0	1,000	0	1,000
D5010.450	Office Cleaning	2,200	2,080	2,200	0	2,200	0	2,200	0	2,200
D5010.460	CDL License Renewal	1,000	700	1,500	0	1,500	0	1,500	0	1,500
D5010.480	First Aid Supplies	300	200	300	0	300	0	300	0	300
	Subtotal .4	5,500	4,185	5,750	0	5,750	0	5,750	0	5,750
TOTAL D5010 HIGHWAY & STREET ADMIN		187,341	186,026	192,326	0	192,326	0	192,326	0	192,326
D5110 MAINTENANCE of ROADS										
5110.1 SALARIES & WAGES										
D5110.1	MEO Wages	\$572,208	\$523,000	\$621,205	\$0	\$621,205	\$0	\$621,205	\$0	\$621,205
D5110.15	Longevity	18,175	18,175	17,700	0	17,700	0	17,700	0	17,700
D5110.11	Overtime	16,000	16,000	16,000	0	16,000	0	16,000	0	16,000
D5110.12	Seasonal Help	26,000	41,000	26,000	0	26,000	0	26,000	0	26,000
	Subtotal .1	632,383	598,175	680,905	0	680,905	0	680,905	0	680,905
5110.4 CONTRACTUAL EXPENSES										
D5110.41	Gasoline & Diesel Fuel	27,000	35,000	40,000	-5,000	35,000	0	35,000	0	35,000
D5110.413	Oily Water Recovery	7,000	8,000	8,500	-500	8,000	0	8,000	0	8,000
D5110.43	Gravel & Sand	42,000	34,000	42,000	-7,000	35,000	0	35,000	0	35,000
D5110.44	Vehicle Leases	80,802	80,802	80,802	0	80,802	0	80,802	0	80,802
D5110.45	Work Clothes	9,350	9,350	10,200	0	10,200	0	10,200	0	10,200
D5110.46	OSHA Clothing	1,000	800	1,000	0	1,000	0	1,000	0	1,000
D5110.47	Tree Work	35,000	20,000	45,000	-5,000	40,000	0	40,000	0	40,000
D5110.48	Signs & Posts	7,000	5,000	7,000	0	7,000	0	7,000	0	7,000
D5110.49	Hardware, Maintenance	6,000	6,000	7,000	0	7,000	0	7,000	0	7,000
	Subtotal .4	215,152	198,952	241,502	-17,500	224,002	0	224,002	0	224,002
TOTAL D5110 MAINTENANCE of ROADS		847,535	797,127	922,407	-17,500	904,907	0	904,907	0	904,907
5112 PERMANENT IMPROVEMENTS										
5112.4 CONTRACTUAL EXPENSES										
D5112.40	Road Repair & Maintenance	\$55,000	\$90,000	\$60,000	\$0	\$60,000	\$0	\$60,000	\$0	\$60,000
D5112.401	Road Resurfacing & Paving	175,000	175,000	195,000	-15,000	180,000	0	180,000	0	180,000
D5112.402	CHIPS Resurfacing & Paving	185,000	212,178	185,000	15,000	200,000	0	200,000	0	200,000
D5112.42	Mulch & Debris	2,500	17,000	2,500	0	2,500	0	2,500	0	2,500
D5112.43	Catch Basins & Pipe	15,000	12,000	30,000	0	30,000	0	30,000	0	30,000
	Subtotal .4	432,500	506,178	472,500	0	472,500	0	472,500	0	472,500
TOTAL D5112 IMPROVEMENTS		432,500	506,178	472,500	0	472,500	0	472,500	0	472,500
D5130 MECHANIC										
5130.1 SALARIES & WAGES										
D5130.1	Mechanic Wages	\$86,924	\$86,924	\$89,212	\$0	\$89,212	\$0	\$89,212	\$0	\$89,212
D5130.11	Longevity	3,625	3,625	3,625	0	3,625	0	3,625	0	3,625
	Subtotal .1	90,549	90,549	92,837	0	92,837	0	92,837	0	92,837
5130.4 CONTRACTUAL EXPENSES										
D5130.4	Vehicle & Equipment Repair	\$110,000	\$124,000	\$130,000	-\$5,000	\$125,000	\$0	\$125,000	\$0	\$125,000
	Subtotal .4	110,000	124,000	130,000	-5,000	125,000	0	125,000	0	125,000
TOTAL D5130 MACHINERY		200,549	214,549	222,837	-5,000	217,837	0	217,837	0	217,837
D5132 GARAGE										
D5132.401	Electricity	\$7,000	\$8,000	\$8,000	\$0	\$8,000	\$0	\$8,000	\$0	\$8,000
D5132.402	Heating Fuel	7,000	7,000	8,700	-700	8,000	0	8,000	0	8,000
D5132.404	Standard Telephone Service	360	304	304	0	304	0	304	0	304
	Subtotal .4	14,360	15,304	17,004	-700	16,304	0	16,304	0	16,304
D5142 SNOW REMOVAL										
5142.1 SALARIES & WAGES										
D5142.1	Overtime	\$130,000	\$140,000	\$145,000	-\$5,000	\$140,000	\$0	\$140,000	\$0	\$140,000
	Subtotal .1	130,000	140,000	145,000	-5,000	140,000	0	140,000	0	140,000

Town of Lewisboro		ADOPTED	Estimated	Requested		Tentative		Preliminary		ADOPTED
2019 Budget - Highway Fund Expenses		BUDGET	Actual	BUDGET	Adjustments	BUDGET	Adjustments	BUDGET	Adjustments	BUDGET
as of November 26, 2018		2018	2018	2019		2019		2019		2019
5142.4 CONTRACTUAL EXPENSES										
D5142.41	Outside Contractors	25,000	35,000	48,000	-3,000	45,000	0	45,000	0	45,000
D5142.42	Salt	220,000	207,000	220,000	0	220,000	0	220,000	0	220,000
D5142.44	Magnesium Chloride	2,500	2,000	2,500	-500	2,000	0	2,000	0	2,000
D5142.45	Meal Tickets	5,000	5,000	5,500	0	5,500	0	5,500	0	5,500
D5142.46	Plow Maintenance	7,500	11,000	11,000	0	11,000	0	11,000	0	11,000
D5142.48	Storm Trailer	6,000	4,000	5,000	0	5,000	0	5,000	0	5,000
	Subtotal .4	266,000	264,000	292,000	-3,500	288,500	0	288,500	0	288,500
TOTAL D5142 SNOW REMOVAL		396,000	404,000	437,000	-8,500	428,500	0	428,500	0	428,500
D9000 EMPLOYEE BENEFITS										
D9010.8	State Retirement	\$179,000	\$179,000	\$185,000	\$0	\$185,000	\$0	\$185,000	\$0	\$185,000
D9030.8	Social Security	79,160	77,614	84,863	-383	84,480	0	84,480	0	84,480
D9040.8	Workers' Compensation	101,000	100,000	100,000	0	100,000	0	100,000	0	100,000
D9055.8	Disability	600	550	600	0	600	0	600	0	600
D9056.8	Long Term Disability - Cigna	7,000	7,000	7,500	0	7,500	0	7,500	0	7,500
D9060.8	Hospital & Medical Insurance Active	214,000	217,000	231,000	0	231,000	0	231,000	0	231,000
D9060.8	Hospital & Medical Insurance Retirees	297,000	300,000	224,000	0	224,000	0	224,000	0	224,000
D9061.81	Wellcare	7,250	7,000	7,500	0	7,500	0	7,500	0	7,500
D9061.82	Mandated Testing & Innoculations	800	500	600	0	600	0	600	0	600
D9062.8	Dental	22,000	22,000	22,000	0	22,000	0	22,000	0	22,000
D9063.8	Medicare Refunds	24,000	24,000	25,000	0	25,000	0	25,000	0	25,000
	Subtotal .8	931,810	934,664	888,063	-383	887,680	0	887,680	0	887,680
TOTAL D9000 EMPLOYEE BENEFITS		931,810	934,664	888,063	-383	887,680	0	887,680	0	887,680
DEBT SERVICE:										
D9730	BAN Interest	\$24,480	\$24,480	\$0	\$0	\$0	\$0	\$0	\$0	\$0
D9901	Serial Bond Principal & Interest	317,617	317,617	451,651	0	451,651	0	451,651	0	451,651
D9950	BAN Principal	77,920	77,920	0	0	0	0	0	0	0
TOTAL DEBT SERVICE		420,017	420,017	451,651	0	451,651	0	451,651	0	451,651
TOTAL HIGHWAY FUND APPROPRIATIONS		\$3,555,112	\$3,546,865	\$3,731,788	-\$32,083	\$3,699,705	\$0	\$3,699,705	\$0	\$3,699,705