



TOWN OF LEWISBORO

Adopted Budget

2024

November 28, 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	\$11,049,539	\$7,066,920	\$0	\$3,982,619	\$294,917,280	13.50419	13.36363	1.052%
HIGHWAY	4,225,814	300,100	\$0	3,925,714	294,917,280	13.31124	12.24647	8.695%
TOTALS	\$15,275,353	\$7,367,020	\$0	\$7,908,333	\$294,917,280	26.81543	25.61010	4.706%

	<u>Appropriations</u>	<u>Revenues</u>	<u>Total</u>	
2023 General Budget	\$10,187,604	\$6,236,400	\$3,951,204	
2024 Increase/Decrease	\$861,935	\$830,520	\$31,415	
% Increase/Decrease	8.461%	13.317%	0.795%	
2023 Highway Budget	\$3,870,896	\$250,000	\$3,620,896	
2024 Increase/Decrease	\$354,918	\$50,100	\$304,818	
% Increase/Decrease	9.169%	20.040%	8.418%	
2023 Total Budget	\$14,058,500	\$6,486,400	\$7,572,100	\$295,668,510 (Assessed Value @ 2023 Adopted Buc
2024 Increase/Decrease	\$1,216,853	\$880,620	\$336,233	(\$751,230)
% Increase/Decrease	8.656%	13.576%	4.440%	-0.254%

Town of Lewisboro
2024 Budget Tax Cap Calculation

	<u>2023 Tax Levy</u>	<u>Tax Base Growth Factor</u>	<u>Allowable Levy Growth Factor</u>	<u>Subtotal</u>	<u>Available Exclusions & Carryover</u>	<u>2024 Tax Cap Levy Limit</u>	<u>2024 Proposed Tax Levy</u>	<u>Under / (Over) Tax Cap</u>
Town	\$ 7,572,100	1.0056	1.0200	\$ 7,766,794	\$ -	\$ 7,766,794	\$ 7,908,333	\$ (141,539)
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	<u>\$ 133,409</u>	<u>1.0056</u>	<u>1.0200</u>	<u>136,839</u>	<u>-</u>	<u>136,839</u>	<u>138,576</u>	<u>(1,737)</u>
Totals	\$ 8,223,509	1.0056	1.0200	\$ 8,434,952	\$ -	\$ 8,434,952	\$ 8,568,952	\$ (134,000)

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
11/28/2023		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	\$ 243,721	\$ 843,721	\$ -	\$ 843,721	\$ 980	\$ 844,701
A.0000.2115	Planning Board Fees	15,000	20,000	-	20,000	-	20,000	-	20,000
BUILDING & PLANNING TOTAL		\$ 615,000	\$ 620,000	\$ 243,721	\$ 863,721	\$ -	\$ 863,721	\$ 980	\$ 864,701
PARKS & RECREATION									
A.0000.2001	Parks & Recreation Fees	\$ 1,300,800	\$ 1,531,600	\$ 76,580	\$ 1,608,180	\$ -	\$ 1,608,180	\$ -	\$ 1,608,180
A.0000.2002	Sponsorship Donations	15,000	18,000	-	18,000	-	18,000	-	18,000
PARKS & RECREATION TOTAL		\$ 1,315,800	\$ 1,549,600	\$ 76,580	\$ 1,626,180	\$ -	\$ 1,626,180	\$ -	\$ 1,626,180
FINANCE									
A.0000.2401	Interest	\$ 40,000	\$ 75,000	\$ 30,000	\$ 105,000	\$ -	\$ 105,000	\$ -	\$ 105,000
FINANCE TOTAL		\$ 40,000	\$ 75,000	\$ 30,000	\$ 105,000	\$ -	\$ 105,000	\$ -	\$ 105,000
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	350301	\$ 3,067,501	\$ -	\$ 3,067,501	\$ 980	\$ 3,068,481
MISCELLANEOUS REVENUE									
A.0000.2770	Miscellaneous Revenues	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
A.0000.2660	Sale of Real Property	\$ -	\$ -	\$ 170,000	\$ 170,000	\$ -	\$ 170,000	\$ 9,100	\$ 179,100
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	5,000	95,000	-	95,000	-	95,000
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	\$ 175,000	\$ 549,339	\$ -	\$ 549,339	\$ 9,100	\$ 558,439
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	\$ 525,301	\$ 7,056,840	\$ -	\$ 7,056,840	\$ 10,080	\$ 7,066,920

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	-2,594	64,860	0	64,860	0	64,860
		Subtotal .1	64,860	67,454	-2,594	64,860	0	64,860	0	64,860
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	-2,594	69,860	0	69,860	0	69,860
A9030.8	Social Security & Medicare		4,962	5,160	-198	4,962	0	4,962	0	4,962
A9060.8	Hospital & Medical Benefits		62,330	71,679.00	-1,870.00	69,809	0	69,809	4,000	73,809
A9061.81	Wellcare Benefit		3,100	3,500	0	3,500	0	3,500	0	3,500
		Subtotal .8	70,392	80,339	-2,068	78,271	0	78,271	4,000	82,271
TOTAL A1010 TOWN BOARD with benefits			140,252	152,793	-4,662	148,131	0	148,131	4,000	152,131
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	2,500	10,864
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	2,500	28,564
A1220 FINANCE subtotal			178,100	177,664	0	177,664	0	177,664	0	180,164
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
		Subtotal .8	43,721	48,311	-935	47,376	0	47,376	0	47,376
TOTAL A1310 FINANCE with benefits			221,821	225,975	-935	225,040	0	225,040	0	227,540
A1320 INDEPENDENT AUDITING										
A.1320.0400	External Auditor		37,000	37,000	0	37,000	0	37,000	0	37,000
		Subtotal .4	37,000	37,000	0	37,000	0	37,000	0	37,000
TOTAL A1320 INDEPENDENT AUDITING			37,000	37,000	0	37,000	0	37,000	0	37,000
A1330 RECEIVER of TAXES										
1330.1 SALARIES & WAGES										
A.1330.0110	Receiver of Taxes		97,500	101,400	0	101,400	0	101,400	0	101,400
A.1330.0120	Deputy Receiver of Taxes		57,200	59,488	0	59,488	0	59,488	0	59,488
A.1330.0150	Extra Hours		2,500	2,500	0	2,500	0	2,500	0	2,500
A.1330.0170	Longevity		1,500	2,000	0	2,000	0	2,000	0	2,000

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
		Subtotal .1	158,700	165,388	0	165,388	0	165,388	0	165,388
1330.4 CONTRACTUAL EXPENSES										
A.1330.0400	Office & Tax Collection Supplies		600	600	0	600	0	600	0	600
A.1330.0410	Printing & Design of Tax bills		3,000	3,000	0	3,000	0	3,000	0	3,000
A.1330.0420	Mileage		0	500	0	500	0	500	0	500
A.1330.0430	Conf./Educ./Assn. Dues		150	150	0	150	0	150	0	150
A.1330.0440	Notices/Searches/Foreclosures		2,500	5,000	0	5,000	0	5,000	0	5,000
A.1330.0441	Software Support		14,120	14,120	0	14,120	0	14,120	0	14,120
		Subtotal .4	20,370	23,370	0	23,370	0	23,370	0	23,370
A1330 RECEIVER of TAXES subtotal			179,070	188,758	0	188,758	0	188,758	0	188,758
A9030.8	Social Security & Medicare		12,141	12,652	0	12,652	0	12,652	0	12,652
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	76,021	86,081	-1,870	84,211	0	84,211	0	84,211
TOTAL A1330 RECEIVER of TAXES with benefits			255,091	274,839	-1,870	272,969	0	272,969	0	272,969
A1355 ASSESSMENT										
1355.1 SALARIES & WAGES										
A.1355.0110	Assessor		95,732	105,000	0	105,000	0	105,000	0	105,000
A.1355.0140	Asst. Assmt. Clerk		53,560	55,167	0	55,167	0	55,167	0	55,167
A.1355.0150	Extra Hours		3,000	3,000	0	3,000	0	3,000	0	3,000
A.1355.0160	Longevity		3,725	5,380	0	5,380	0	5,380	0	5,380
		Subtotal .1	156,017	168,547	0	168,547	0	168,547	0	168,547
1355.4 CONTRACTUAL EXPENSES										
A.1355.0410	Office Expenses		400	400	0	400	0	400	0	400
A.1355.0420	Tax Maps & Consulting		4,000	29,500	0	29,500	0	29,500	0	29,500
A.1355.0430	Board of Review		150	300	0	300	0	300	0	300
A.1355.0440	Software Support		9,025	9,480	0	9,480	0	9,480	0	9,480
A.1355.0460	Education/Conferences/Dues		300	350	0	350	0	350	0	350
A.1355.0470	Publications		0	0	0	0	0	0	0	0
A.1355.0480	Mileage		1,200	1,200	0	1,200	0	1,200	0	1,200
		Subtotal .4	15,075	41,230	0	41,230	0	41,230	0	41,230
A1355 ASSESSMENT subtotal			171,092	209,777	0	209,777	0	209,777	0	209,777
A9030.8	Social Security & Medicare		11,936	12,894	0	12,894	0	12,894	0	12,894
A9060.8	Hospital & Medical Benefits		64,330	73,979.00	-1,930	72,049	0	72,049	0	72,049
A9061.81	Wellcare Benefit		1,550	1,750	0	1,750	0	1,750	0	1,750
		Subtotal .8	77,816	88,623	-1,930	86,693	0	86,693	0	86,693
TOTAL A1355 ASSESSMENT with benefits			248,908	298,400	-1,930	296,470	0	296,470	0	296,470
A1410 TOWN CLERK										
1410.1 SALARIES & WAGES										
A.1410.0110	Town Clerk		100,308	104,320	0	104,320	0	104,320	0	104,320
A.1410.0120	Deputy Town Clerk		59,280	62,901	0	62,901	0	62,901	0	62,901
A.1410.0121	Webmaster		2,500	1,250	0	1,250	0	1,250	0	1,250
A.1410.0170	Longevity		3,500	4,775	0	4,775	0	4,775	0	4,775
		Subtotal .1	165,588	173,246	0	173,246	0	173,246	0	173,246
1410.4 CONTRACTUAL EXPENSES										
A.1410.0400	Office Supplies		800	800	0	800	0	800	0	800
A.1410.0410	Conferences & Dues		400	400	0	400	0	400	0	400
A.1410.0420	Mileage & Meetings		2,000	2,100	0	2,100	0	2,100	0	2,100
A.1410.0430	Software Licensing		1,890	1,890	0	1,890	0	1,890	0	1,890
A.1410.0470	LCTV Upload		300	300	0	300	0	300	0	300
A.1410.0480	E-Code Website		1,195	1,195	0	1,195	0	1,195	0	1,195
A.1410.0490	Web Host Software		3,500	3,500	0	3,500	0	3,500	0	3,500
A.1410.0491	Town Code Updating		5,000	7,500	0	7,500	0	7,500	0	7,500
		Subtotal .4	15,085	17,685	0	17,685	0	17,685	0	17,685
A1410 TOWN CLERK subtotal			180,673	190,931	0	190,931	0	190,931	0	190,931
A9030.8	Social Security & Medicare		12,668	13,253	0	13,253	0	13,253	0	13,253
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	76,548	86,682	-1,870	84,812	0	84,812	0	84,812
TOTAL A1410 TOWN CLERK with benefits			257,221	277,613	-1,870	275,743	0	275,743	0	275,743
A1420 ATTORNEY										
1420.4 CONTRACTUAL EXPENSES										
A.1420.0410	Attorney for the Town		75,000	75,000	0	75,000	0	75,000	0	75,000
A.1420.0420	Other Attorney & Consultant Fees		35,000	35,000	0	35,000	0	35,000	0	35,000
A.1420.0450	Planning Board Attorney		25,000	25,000	0	25,000	0	25,000	0	25,000
A.1420.0470	Prosecutor		12,000	13,000	0	13,000	0	13,000	0	13,000
		Subtotal .4	147,000	148,000	0	148,000	0	148,000	0	148,000
TOTAL A1420 ATTORNEY			147,000	148,000	0	148,000	0	148,000	0	148,000
A1440 ENGINEER										
1440.4 CONTRACTUAL EXPENSES										
A.1440.0400	Planning Board & Town Retainer		57,500	57,500	0	57,500	0	57,500	0	57,500
		Subtotal .4	57,500	57,500	0	57,500	0	57,500	0	57,500
TOTAL A1440 ENGINEER			57,500	57,500	0	57,500	0	57,500	0	57,500
A1450 ELECTIONS										
1450.1 SALARIES & WAGES										
A.1450.0110	Election Officers - Stipend		1,600	1,600	0	1,600	0	1,600	0	1,600
		Subtotal .1	1,600	1,600	0	1,600	0	1,600	0	1,600
1450.4 CONTRACTUAL EXPENSES										
A.1450.0420	Election Services for County		9,560	9,847	0	9,847	0	9,847	0	9,847
		Subtotal .4	9,560	9,847	0	9,847	0	9,847	0	9,847
A9030.8	Social Security & Medicare		122	122	0	122	0	122	0	122
		Subtotal .8	122	122	0	122	0	122	0	122
TOTAL A1450 ELECTIONS with benefits			11,282	11,569	0	11,569	0	11,569	0	11,569

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
A1460 RECORDS MANAGEMENT										
1460.1 SALARIES & WAGES										
A.1460.0120	Records Mgmt Officer Stipend		1,500	1,500	0	1,500	0	1,500	0	1,500
		Subtotal .1	1,500	1,500	0	1,500	0	1,500	0	1,500
1460.4 CONTRACTUAL EXPENSES										
A.1460.0430	Records Scanning/Microfilm		1,000	1,000	0	1,000	0	1,000	0	1,000
A.1460.0440	Records Storage		3,200	3,890	0	3,890	0	3,890	0	3,890
		Subtotal .4	4,200	4,890	0	4,890	0	4,890	0	4,890
A9030.8	Social Security & Medicare		115	115	0	115	0	115	0	115
		Subtotal .8	115	115	0	115	0	115	0	115
TOTAL A1460 RECORDS MGMNT with benefits			5,815	6,505	0	6,505	0	6,505	0	6,505
SHARED SERVICES										
1620.1 SALARIES & WAGES										
A.1620.0110	Facilities Manager		0	0	0	0	0	0	0	0
A.1620.0111	Account Clerk		8,000	8,000	0	8,000	0	8,000	0	8,000
A.1620.0120	Maintenance Workers		368,555	426,600	-45,425	381,175	0	381,175	0	381,175
A.1620.0130	Seasonal Help		0	11,500	0	11,500	0	11,500	0	11,500
A.1620.0140	Overtime		30,500	26,500	0	26,500	0	26,500	0	26,500
A.1620.0160	Longevity		7,225	12,192	0	12,192	0	12,192	0	12,192
		Subtotal .1	414,280	484,792	-45,425	439,367	0	439,367	0	439,367
1620.4 CONTRACTUAL EXPENSES										
A.1620.0401	Electricity		17,500	17,500	0	17,500	0	17,500	0	17,500
A.1620.0402	Heating Fuel		27,000	27,000	0	27,000	0	27,000	0	27,000
A.1620.0403	Oil Burners-Parts & Labor		7,000	7,000	0	7,000	0	7,000	0	7,000
A.1620.0404	Telephone/Radio Service		20,000	20,000	0	20,000	0	20,000	0	20,000
A.1620.0405	Refuse		20,000	20,000	0	20,000	0	20,000	0	20,000
A.1620.0406	Cell Phone Service		14,000	14,000	0	14,000	0	14,000	0	14,000
A.1620.0407	Gasoline		30,000	30,000	0	30,000	0	30,000	0	30,000
A.1620.0409	Cleaning Supplies		4,000	4,000	0	4,000	0	4,000	0	4,000
A.1620.0411	Parts		21,000	21,000	0	21,000	0	21,000	0	21,000
A.1620.0412	LES Rent & Utilities		34,000	34,000	0	34,000	0	34,000	0	34,000
A.1620.0413	Elevator Service & Inspections		3,800	3,800	0	3,800	0	3,800	0	3,800
A.1620.0414	Facilities Maintenance		50,000	50,000	0	50,000	0	50,000	0	50,000
A.1620.0415	Hydration Supplies		4,300	4,300	0	4,300	0	4,300	0	4,300
A.1620.0417	Cleaning Service		32,000	16,000	6,000	22,000	0	22,000	0	22,000
A.1620.0418	Equipment Rental		5,600	5,600	0	5,600	0	5,600	0	5,600
A.1620.0419	Work Clothing		3,600	3,600	0	3,600	0	3,600	0	3,600
A.1620.0421	Water Testing & Permits		8,000	8,000	0	8,000	0	8,000	0	8,000
A.1620.0422	Water Systems Maintenance		10,000	10,000	0	10,000	0	10,000	0	10,000
A.1620.0424	Keeler Field Water Supply		14,000	14,000	0	14,000	0	14,000	0	14,000
A.1620.0432	Alarm Monitoring		8,000	8,000	-4,000	4,000	0	4,000	0	4,000
		Subtotal .4	333,800	317,800	2,000	319,800	0	319,800	0	319,800
A1620 SHARED SERVICES subtotal			748,080	802,592	-43,425	759,167	0	759,167	0	759,167
A9030.8	Social Security & Medicare		31,692	37,087	-3,475	33,612	0	33,612	0	33,612
A9060.8	Hospital & Medical Benefits		80,683	92,785.00	-2,421	90,364	0	90,364	0	90,364
A9061.81	Wellcare Benefit		3,100	4,100	0	4,100	0	4,100	0	4,100
		Subtotal .8	115,475	133,972	-5,896	128,076	0	128,076	0	128,076
TOTAL A1620 SHARED SERVICES with benefits			863,555	936,564	-49,321	887,243	0	887,243	0	887,243
A1670 CENTRAL PRINTING & MAILING										
1670.4 CONTRACTUAL EXPENSES										
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	4,000	23,000	0	23,000	0	23,000
		Subtotal .4	48,500	54,000	4,000	58,000	0	58,000	0	58,000
TOTAL A1670 CENT. PRINT & MAIL			48,500	54,000	4,000	58,000	0	58,000	0	58,000
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

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										
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
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	-1,300	0	0	0	0	0
A.3120.0494	Call Recorder		1,000	1,000	0	1,000	0	1,000	0	1,000
		Subtotal .4	131,940	142,557	-1,300	141,257	0	141,257	0	141,257
A3120 POLICE subtotal			1,159,495	1,229,992	3,700	1,233,692	0	1,233,692	0	1,233,692
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	278	1,590,480	0	1,590,480	0	1,590,480
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

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
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	-23,560	326,457	0	326,457	0	326,457
		Subtotal .4	274,300	350,017	-23,560	326,457	0	326,457	0	326,457
TOTAL A4072 ADV LIFE SUPPORT			274,300	350,017	-23,560	326,457	0	326,457	0	326,457
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										
5010.1 SALARIES & WAGES										
A.5010.0110	Highway Superintendent		113,495	113,495	0	113,495	0	113,495	0	113,495
A.5010.0120	Secretary to Superintendant		44,316	46,216	0	46,216	0	46,216	0	46,216
A.5010.0150	Longevity		4,855	2,142	0	2,142	0	2,142	0	2,142
		Subtotal .1	162,666	161,853	0	161,853	0	161,853	0	161,853
A9030.8	Social Security & Medicare		12,444	12,382	0	12,382	0	12,382	0	12,382
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	76,324	85,811	-1,870	83,941	0	83,941	0	83,941
TOTAL A5010 SUP. of HIGHWAYS with benefits			238,990	247,664	-1,870	245,794	0	245,794	0	245,794
A5182 STREET LIGHTING										
A.5182.0400	Street Lights		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 A5182 STREET LIGHTING			10,000	10,000	0	10,000	0	10,000	0	10,000
RECREATION										
A7020 RECREATIONAL ADMINISTRATION										
7020.1 SALARIES & WAGES										
A.7020.0110	Supt. of Recreation		0	0	0	0	0	0	0	0
A.7020.0120	Sr. Office Assistant		74,392	76,623	0	76,623	0	76,623	0	76,623
A.7020.0130	Recreation Leader		106,128	123,783	0	123,783	0	123,783	0	123,783
A.7020.0150	Recreation Supervisor		74,880	85,800	0	85,800	0	85,800	0	85,800
A.7020.0160	PT Clerical		2,500	28,000	-8,000	20,000	0	20,000	0	20,000
A.7020.0170	Longevity		7,097	7,420	0	7,420	0	7,420	0	7,420
		Subtotal .1	264,997	321,626	-8,000	313,626	0	313,626	0	313,626
7020.4 CONTRACTUAL EXPENSES										
A.7020.0407	Gasoline		9,000	9,000	0	9,000	0	9,000	0	9,000
A.7020.0410	Administrative Supplies		2,500	2,500	0	2,500	0	2,500	0	2,500
A.7020.0420	Software Support		13,000	13,750	0	13,750	0	13,750	0	13,750
A.7020.0440	Copier Lease & Maintenance		4,700	4,700	0	4,700	0	4,700	0	4,700
A.7020.0450	Brochures		12,000	13,500	0	13,500	0	13,500	0	13,500
A.7020.0460	Postage & Bulk Mailing		6,000	6,500	0	6,500	0	6,500	0	6,500
A.7020.0470	Educ., Conf., & Member Dues		800	1,800	0	1,800	0	1,800	0	1,800
		Subtotal .4	48,000	51,750	0	51,750	0	51,750	0	51,750
A7020 RECREATION ADMIN subtotal			312,997	373,376	-8,000	365,376	0	365,376	0	365,376
A9030.8	Social Security & Medicare		20,273	24,604	-612	23,992	0	23,992	0	23,992
A9060.8	Hospital & Medical Benefits		91,036	104,691.00	-2,731	101,960	0	101,960	0	101,960
A9061.81	Wellcare Benefit		3,100	3,500	0	3,500	0	3,500	0	3,500
		Subtotal .8	114,409	132,795	-3,343	129,452	0	129,452	0	129,452
TOTAL A7020 RECREATION ADMIN with benefits			427,406	506,171	-11,343	494,828	0	494,828	0	494,828
A7110 PARKS										
7110.1 SALARIES & WAGES										
A.7110.0100	Parks Maintenance Workers		138,000	178,600	0	178,600	0	178,600	0	178,600
A.7110.0120	Overtime		4,000	6,000	0	6,000	0	6,000	0	6,000
A.7110.0130	PT Seasonal		15,000	15,000	0	15,000	0	15,000	0	15,000
A.7110.0140	Longevity		0	0	0	0	0	0	0	0
A.7110.0150	Parks Foreman		0	0	0	0	0	0	0	0
		Subtotal .1	157,000	199,600	0	199,600	0	199,600	0	199,600
7110.2 EQUIPMENT										
A.7110.0220	Equipment		16,500	6,000	0	6,000	0	6,000	0	6,000
A.7110.0230	Misc. Small Tools		16,500	2,000	0	2,000	0	2,000	0	2,000
A.7110.0240	Picnic Tables		4,000	8,000	0	8,000	0	8,000	0	8,000
		Subtotal .2	20,500	10,000	0	10,000	0	10,000	0	16,000
7110.4 CONTRACTUAL EXPENSES										
A.7110.0400	Field & play area maint.		28,000	38,000	0	38,000	0	38,000	0	38,000
A.7110.0410	Parts		6,500	6,500	0	6,500	0	6,500	0	6,500
A.7110.0411	Work Clothes		1,800	2,700	0	2,700	0	2,700	0	2,700
A.7110.0412	Topsoil		2,000	2,000	0	2,000	0	2,000	0	2,000
A.7110.0413	Preserve Maintenance		6,500	6,500	0	6,500	0	6,500	0	6,500
A.7110.0420	Composting Toilet Maintenance		2,500	2,500	0	2,500	0	2,500	0	2,500
A.7110.0440	Tree & Brush Maintenance		7,000	7,000	0	7,000	0	7,000	0	7,000
A.7110.0450	Training/Seminars/Memberships		300	500	0	500	0	500	0	500

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.7110.0460	Equipment Rental		850	850	0	850	0	850	0	850
A.7110.0465	Vehicle & Equipment Repairs		3,000	3,000	0	3,000	0	3,000	0	3,000
A.7110.0470	Electricity		24,000	24,000	0	24,000	0	24,000	0	24,000
A.7110.0490	Athletic Field Mix		6,000	6,000	0	6,000	0	6,000	0	6,000
		Subtotal .4	88,450	99,550	0	99,550	0	99,550	0	99,550
A7110 PARKS subtotal			265,950	309,150	0	309,150	0	309,150	0	315,150
A9030.8	Social Security & Medicare		12,011	15,269	0	15,269	0	15,269	0	15,269
A9060.8	Hospital & Medical Benefits		35,165	40,439.00	-1,055	39,384	0	39,384	0	39,384
A9061.81	Wellcare Benefit		1,550	1,750	0	1,750	0	1,750	0	1,750
		Subtotal .8	48,726	57,458	-1,055	56,403	0	56,403	0	56,403
TOTAL A7110 PARKS with benefits			314,676	366,608	-1,055	365,553	0	365,553	0	371,553
A7140 PLAYGROUNDS & DAY CAMP										
7140.1 SALARIES & WAGES										
A.7140.0110	Day Camp Counselors		300,000	447,800	-57,800	390,000	0	390,000	0	390,000
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	-57,800	435,500	0	435,500	0	435,500
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	-57,800	714,500	0	714,500	0	714,500
A9030.8	Social Security & Medicare		26,010	37,737	-4,422	33,315	0	33,315	0	33,315
		Subtotal .8	26,010	37,737	-4,422	33,315	0	33,315	0	33,315
TOTAL A7140 PLAYGRNDS & DAY CAMP with benefits			541,510	810,037	-62,222	747,815	0	747,815	0	747,815
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	-14,000	165,000	0	165,000	0	165,000
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	-3,000	27,000	0	27,000	0	27,000
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	-17,000	261,105	0	261,105	0	261,105
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	-17,000	371,805	0	371,805	0	371,805
A9030.8	Social Security & Medicare		17,863	21,275	-1,301	19,974	0	19,974	0	19,974
		Subtotal .8	17,863	21,275	-1,301	19,974	0	19,974	0	19,974
TOTAL A7180 POOL with benefits			337,763	410,080	-18,301	391,779	0	391,779	0	391,779
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	-2,000	83,000	0	83,000	0	83,000
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	-2,000	91,000	0	91,000	0	91,000
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

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
7310.4 CONTRACTUAL EXPENSES										
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	-2,000	353,200	0	353,200	0	353,200
A9030.8	Social Security & Medicare		6,809	7,115	-153	6,962	0	6,962	0	6,962
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	-153	10,462	0	10,462	0	10,462
TOTAL A7310 YOUTH PROGRAM with benefits			342,509	365,815	-2,153	363,662	0	363,662	0	363,662
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	-7,000	66,000	0	66,000	0	66,000
A.7989.0130	Substitute Van Driver		0	0	0	0	0	0	0	0
		Subtotal .1	70,500	85,500	-7,000	78,500	0	78,500	0	78,500
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	-7,000	104,500	0	104,500	0	104,500
A9030.8	Social Security & Medicare		5,393	6,541	-536	6,005	0	6,005	0	6,005
		Subtotal .8	5,393	6,541	-536	6,005	0	6,005	0	6,005
TOTAL A7989 TRANSPORTATION with benefits			95,093	118,041	-7,536	110,505	0	110,505	0	110,505
A7410 LIBRARY										
7410.4 CONTRACTUAL EXPENSES										
A.7410.0400	Town Subsidy		495,806	557,105	-13,050	544,055	0	544,055	0	544,055
		Subtotal .4	495,806	557,105	-13,050	544,055	0	544,055	0	544,055
TOTAL A7410 LIBRARY			495,806	557,105	-13,050	544,055	0	544,055	0	544,055
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
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

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
		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		600	980	1,580
A.8020.0450	Milleage		0	75	0	75	0	75	0	75
		Subtotal .4	2,555	2,200	0	2,200	0	2,200	980	3,180
A8020 PLANNING subtotal			68,677	72,169	0	72,169	0	72,169	980	73,149
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	980	114,281
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
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	6,588	409,796
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	-6,588	76,412
		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		341,099	600	341,699
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	600	411,706
TOTAL GENERAL FUND APPROPRIATIONS			10,187,604	11,248,826	-213,367	11,035,459	0	11,035,459		11,049,539
		Subtotal .1 Salaries & Wages	4,339,890	4,832,364	-139,819	4,692,545	0	4,692,545	0	4,692,545

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
	Subtotal .2 Equipment		75,350	70,850	5,000	75,850	0	75,850	0	81,850
	Subtotal .4 Contractual		2,961,847	3,361,234	-29,357	3,331,877	0	3,331,877	3,480	3,335,357
	Subtotal .8 Benefits		2,323,662	2,573,272	-49,191	2,524,081	0	2,524,081	4,000	2,528,081
	Subtotal .9 Debt Service		486,855	411,106	0	411,106	0	411,106	600	411,706

Town of Lewisboro		ADOPTED	Requested		Tentative		Preliminary		ADOPTED
2024 Budget - Highway Fund Revenues		BUDGET	BUDGET	Adjustments	BUDGET	Adjustments	BUDGET	Adjustments	BUDGET
45258		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

Town of Lewisboro			ADOPTED	Requested		Tentative		Preliminary		ADOPTED
2024 Budget - Highway Fund Expenses			BUDGET	BUDGET	Adjustments	BUDGET	Adjustments	BUDGET	Adjustments	BUDGET
45258			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	Oily 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	0	100,000	0	100,000	0	100,000
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	0	252,500	0	252,500	0	252,500
TOTAL D5110 MAINTENANCE of ROADS			875,875	1,093,648	-10,000	1,083,648	0	1,083,648	0	1,083,648
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	-450,000	50,000	0	50,000	130,000	180,000
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	-450,000	610,000	0	610,000	130,000	740,000
TOTAL D5112 IMPROVEMENTS			610,000	1,060,000	-450,000	610,000	0	610,000	130,000	740,000
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	-\$5,000	\$125,000	\$0	\$125,000	\$0	\$125,000
		Subtotal .4	130,000	130,000	-5,000	125,000	0	125,000	0	125,000
TOTAL D5130 MACHINERY			318,387	234,196	-5,000	229,196	0	229,196	0	229,196
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
45258			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	5,720	272,280
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	77	885	0	885	0	885
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	-5,720	29,280
		Subtotal .8	982,909	1,079,856	-16,997	1,062,859	0	1,062,859	0	1,062,859
TOTAL D9000 EMPLOYEE BENEFITS			982,909	1,079,856	-16,997	1,062,859	0	1,062,859	0	1,062,859
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	-\$481,997	\$4,095,814	\$0	\$4,095,814	\$130,000	\$4,225,814