

TOWN OF LISBON		GENERAL GOVERNMENT BUDGET			FY 2018/2019	
(AUDIT) ACTUAL 6/30/2017	LINE ITEM NUMBER	DESCRIPTION	ORIGINAL FY 17/18	ADDITIONAL APPROPRIATIONS TRANSFERS	REQUEST FY 18/19	VARIANCE
SELECTMEN'S BUDGET						
\$46,898	51111	First Selectman's Salary	\$47,837	\$0	\$48,913	\$1,076
\$5,051	51112	Second Selectman's Salary	\$5,153	\$0	\$5,269	\$116
\$5,051	51113	Third Selectman's Salary	\$5,153	\$0	\$5,269	\$116
\$25,313	51114	Bookkeeper's Wages	\$27,659	\$0	\$29,328	\$1,669
\$46,271	51115	Administrative Assistant/Clerk to Boards	\$47,206	\$0	\$48,267	\$1,061
\$2,765	51150	S/M Supplies & Expenses	\$3,000	\$0	\$3,000	\$0
\$2,308	51151	Office Supplies & Expenses	\$3,000	\$0	\$3,000	\$0
\$133,657		Grand Totals	\$139,008	\$0	\$143,046	\$4,038

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TAX COLLECTOR'S OFFICE						
\$39,276	51311	Tax Collector's Salary	\$40,062	\$0	\$40,963	\$901
\$6,590	51312	Tax Clerk's Wages	\$7,172	\$0	\$7,172	\$0
\$2,752	51330	Contracted Services	\$2,863	\$0	\$2,863	\$0
\$4,729	51343	Computer Maintenance/Support	\$5,054	\$0	\$5,054	\$0
\$1,225	51344	On Line Bill Pay	\$1,250	\$0	\$1,250	\$0
\$4,599	51350	Supplies & Expenses	\$4,250	\$0	\$4,250	\$0
\$703	51351	Tax Refunds	\$4,000	\$0	\$4,000	\$0
\$0	51352	Delinquent Motor Vehicle Tax Fees	\$1,050	\$0	\$1,050	\$0
\$59,874		Grand Totals	\$65,701	\$0	\$66,602	\$901

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TREASURER'S OFFICE						
\$18,186	51511	Treasurer's Salary	\$18,935	\$0	\$19,362	\$427
\$1,000	51512	Deputy Treasurer's Salary	\$1,000	\$0	\$1,000	\$0
\$0	51550	Supplies & Expenses	\$500	\$0	\$250	-\$250
\$2,052	51551	Bank Charges	\$500	\$0	\$100	-\$400
\$21,238		Grand Totals	\$20,935	\$0	\$20,712	-\$223

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HISTORIC DISTRICT STUDY COMMISSION						
\$0	52070	Historic District Study Commission	\$1	\$0	\$1	\$0
\$0	52071	Supplies & Expenses	\$1	\$0	\$1	\$0
			\$0			
\$0		Grand Totals	-\$2	\$0	\$2	\$0

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NON - ALLOCATED EXPENDITURES						
\$178,668	52721	Employee Health Insurance	\$242,000	\$0	\$255,000	\$13,000
\$54,600	52722	Soc.Sec/Medicare-Town Share	\$53,775	\$0	\$58,000	\$4,225
\$2,590	52723	Municipal Education	\$4,000	\$0	\$4,000	\$0
\$210	52724	Unemployment Compensation	\$4,000	\$0	\$4,000	\$0
\$5,150	52725	Union Related Contingency	\$5,600	\$0	\$5,600	\$0
\$459	52726	Deferred Compensation	\$500	\$0	\$500	\$0
\$46,395	52727	Municipal Contribution for Employees 11.38%	\$40,000	\$0	\$52,000	\$12,000
\$37,270	52728	Employee Ret.-Unfunded Accrued Liability	\$37,600	\$0	\$38,050	\$450
\$41,976	52731	Town Counsel	\$45,000	\$0	\$45,000	\$0
\$34,835	52732	Town Engineer	\$50,000	\$0	\$50,000	\$0
\$192,191	52733	Insurance & Bonding	\$191,840	\$0	\$198,000	\$6,160
\$4,809	52734	Payroll Service	\$6,000	\$0	\$6,000	\$0
\$45,350	52735	Consulting Fees/Contracted Services	\$55,000	\$0	\$55,000	\$0
\$20,168	52741	Town Hall Utilities	\$27,000	\$0	\$27,000	\$0
\$8,138	52742	Town Hall Maintenance	\$10,000	\$0	\$10,000	\$0
\$0	52743	Town Hall Equipment Maintenance	\$1,500	\$0	\$1,500	\$0
\$7,500	52744	Town Hall Computer	\$7,500	\$0	\$7,500	\$0
\$1,599	52745	Copier Maintenance	\$2,000	\$0	\$2,000	\$0
\$9,862	52746	Town Hall Postage	\$10,000	\$0	\$10,000	\$0
\$2,911	52750	Town Hall Supplies & Expenses	\$3,250	\$0	\$3,250	\$0
\$2,421	52751	Advertising & Communcations	\$4,500	\$0	\$4,500	\$0
\$0	52752	Walking Weekend	\$150	\$0	\$150	\$0
\$200	52748	Unbudgeted Donations	\$1,650	\$0	\$1,650	\$0
\$0	52749	Auditors Contracted Services	\$1	\$0	\$1	\$0
-\$300		Miscellaneous bookkeeping issues	\$0	\$0		\$0
\$697,002		Grand Totals	\$802,866	\$0	\$838,701	\$35,835

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TOWN MEMBERSHIPS						
\$2,386	52753	Council of Governments	\$2,386	\$0	\$2,386	\$0
\$500	52754	Safe Futures	\$500	\$0	\$500	\$0
\$20,000	52756	Slater Library	\$21,500	\$0	\$23,000	\$1,500
\$1,000	52757	Thames Valley Cncl/Comm. Action	\$1,000	\$0	\$1,000	\$0
\$725	52758	Council of Small Towns	\$725	\$0	\$725	\$0
\$2,622	52759	CT Conference of Municipalities	\$2,678	\$0	\$2,678	\$0
\$0	52761	Volunteer Action Cntr of SE CT	\$100	\$0	\$100	\$0
\$500	52762	Eastern CT Conservation District, Inc	\$500	\$0	\$500	\$0
\$0	52763	Literacy Volunteers	\$100	\$0	\$100	\$0
\$358	52764	Chamber of Commerce Eastern CT	\$358	\$0	\$358	\$0
\$1,518	52766	SouthEastern CT Enterprise Region	\$1,519	\$0	\$1,519	\$0
\$3,140	52767	Probate Court	\$3,500	\$0	\$3,200	-\$300
\$625	52770	Cemetery Expenses	\$1,500	\$0	\$1,500	\$0
\$5,500	52771	Bishop House Museum	\$5,500	\$0	\$5,500	\$0
\$7,000	52772	Lisbon Community Center Committee	\$5,200	\$0	\$6,200	\$1,000
\$5,875	52773	Lisbon Historical Society	\$5,875	\$0	\$5,875	\$0
\$10,792	52774	SEAT Bus	\$10,791	\$0	\$22,841	\$12,050
\$13,500	52777	United Comm. & Family Services	\$15,000	\$0	\$15,000	\$0
\$76,041		Grand Totals	\$78,732	\$0	\$92,982	\$14,250

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		OTHER PROTECTION & PREVENTION				
\$27,458	55311	Building Inspector's Wages	\$27,500	\$0	\$27,500	\$0
\$4,478	55312	Fire Marshal's Wages	\$8,203	\$0	\$8,387	\$184
\$1,750	55313	Dept. Emer. Mgmt. Director's Stipend	\$1,750	\$0	\$1,750	\$0
\$15,925	55314	Regional Animal Control District	\$15,925	\$0	\$15,925	\$0
\$200	55316	Tree Warden's Stipend	\$200	\$0	\$200	\$0
\$200	55317	Burning Official's Stipend	\$200	\$0	\$200	\$0
\$9,970	55318	Zoning Enforcement Wages	\$10,000	\$0	\$10,000	\$0
\$2,363	55351	Bldg. Inspec. Supplies & Expenses	\$2,500	\$0	\$2,500	\$0
\$2,896	55352	Fire Marshal's Supplies & Expenses	\$3,000	\$0	\$3,000	\$0
\$3,231	55353	Dept. Emer. Mgmt. Dir. Supplies & Expenses	\$3,000	\$0	\$3,000	\$0
\$0	55355	Dog Damages	\$1	\$0	\$1	\$0
\$47	55356	ZEO Supplies & Expenses	\$500	\$0	\$500	\$0
\$68,518		Grand Totals	\$72,779	\$0	\$72,963	\$184

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HIGHWAY / STREETS						
\$227,800	60111	Highway Department Wages	\$232,275	\$0	\$240,760	\$8,485
\$29,756	60130	Street Lighting	\$30,000	\$0	\$30,000	\$0
\$44,109	60131	Contracted Services	\$50,000	\$0	\$50,000	\$0
\$48,000	60132	Road Repairs & Maintenance	\$50,000	\$0	\$49,550	-\$450
\$23,945	60135	General Road Repairs	\$20,000	\$0	\$20,000	\$0
\$37,198	60141	Town Garage Utilities	\$40,000	\$0	\$40,000	\$0
\$7,502	60142	Town Garage Maintenance	\$10,000	\$0	\$10,000	\$0
\$72,825	60143	Town Equipment & Trucks	\$80,000	\$0	\$85,000	\$5,000
\$6,704	60150	Highway Department Supplies & Expenses	\$7,500	\$0	\$7,500	\$0
\$14,780	60151	Sanitation	\$25,000	\$0	\$25,000	\$0
\$512,619		Grand Totals	\$544,775	\$0	\$557,810	\$13,035

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SENIORS & SENIOR CENTER						
\$36,811	70111	Senior Coordinator's Wages	\$39,032	\$0	\$41,559	\$2,527
\$18,097	70112	Van Driver's Wages	\$21,307	\$0	\$22,659	\$1,352
\$17,264	70113	Nutrition Site Server's Wages	\$17,202	\$0	\$17,587	\$385
\$5,136	70114	Senior Center Coverage Wages	\$4,600	\$0	\$4,800	\$200
\$2,588	70130	Senior Citizen's Services	\$3,500	\$0	\$3,500	\$0
\$13,045	70141	Senior Center Utilities	\$15,000	\$0	\$15,000	\$0
\$8,590	70142	Senior Center Maintenance	\$13,000	\$0	\$10,000	-\$3,000
\$1,345	70143	Senior Van Maintenance	\$1,900	\$0	\$1,900	\$0
\$609	70150	Senior Coord.'s Supplies & Expenses	\$1,000	\$0	\$1,000	\$0
\$610	70151	Senior Center Supplies & Expenses	\$1,000	\$0	\$1,000	\$0
\$1,463	70153	Senior Center Copier Expenses	\$1,200	\$0	\$1,400	\$200
\$105,558		Grand Totals	\$118,741	\$0	\$120,405	\$1,664

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CAPITAL						
CNR						
	85402	Capital & Nonrecurring Expenditures				
		Capital Projects	\$70,000	\$0	\$30,000	-\$40,000
		Public & Safety Vehicles	\$55,000	\$0	\$33,000	-\$22,000
		G.I.S. Assessor Mapping	\$0	\$0	\$0	\$0
		Future Land Purchases	\$10,000	\$0	\$0	-\$10,000
		Revaluation	\$15,000	\$0	\$0	-\$15,000
		Salt Shed	\$15,000	\$0	\$30,000	\$15,000
		Voting Machine Replacement	\$0	\$0	\$0	\$0
		Plan of Conservation & Development	\$25,000	\$0	\$0	-\$25,000
		LFD Needs Assessments	\$0	\$0	\$0	\$0
		LCS Water Tank	\$0	\$0	\$0	\$0
		LCS Security	\$0	\$0	\$0	\$0
		LCS Underground Tanks	\$50,000	\$0	\$0	-\$50,000
\$0		Grand Totals	\$240,000	\$0	\$93,000	-\$147,000

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Town Aid Road
(TAR)

According to the most recent figures, The Town Aid Road (TAR)
Fund Grant to the Town of Lisbon, will be \$
As in the past, Town Aid Road Funding is being used for those projects
that are authorized by the State Of Connecticut.

Snow Removal
Road Salt and Sand
Chipseal
Drainage
Overlay
Plow Blades
Guardrails

Year 2006/2007 - \$76,844
Year 2007/2008 - \$87,850
Year 2008/2009 - \$88,127
Year 2009/2010 - \$64,480
Year 2010/2011 - \$88,127
Year 2011/2012 - \$88,127
Year 2012/2013 - \$88,038
Year 2013/2014 - \$88,038
Year 2014/2015 - \$88,038
Year 2015/2016 - \$176,315
Year 2016/2017 - \$179,879
Year 2017/2018 - \$178,980

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		LoCIP Program				
		Requested Budget for 201/201	Amount			
		2006/2007	\$32,076			
		2007/2008	\$32,076			
		2008/2009	\$31,170			
		2009/2010	\$30,459			
		2010/2011	\$30,467			
		2011/2012	\$30,459			
		2012/2013	\$30,847			
		2013/2014	\$30,847			
		2014/2015	\$29,421			
		2015/2016	\$29,421			
		2016/2017	\$28,353			
		2017/2018	\$52,954			
		2018/2019	\$54,719			