TOWN OF LI	SBON	GENERAL GOVERNMENT BUDGET			FY 2018/2019	
ALIDIT: ACTUAL			ODIONAL	ADDITIONAL	DEOLIECT	
AUDIT) ACTUAL 6/30/2017	LINE ITEM NUMBER	DESCRIPTION	ORIGINAL FY 17/18	APPROPRIATIONS TRANSFERS	REQUEST FY 18/19	VARIANCE
\$133,657	51100	Selectmen's Office	\$139,008	\$0	\$143,046	\$4,03
\$85,682	51200	Town Clerk's Office	\$88,339	\$0	\$90,887	\$2,54
\$59,874	51300	Tax Collector's Office	\$65,701	\$0	\$66,602	\$90
\$62,693	51400	Assessor's Office	\$79,130	\$0	\$80,988	Ψ35 \$1,85
\$21,238	51500	Treasurer's Office	\$20,935	\$0	\$20,712	ψ1,00 -\$22
\$17,096	51600	Board of Finance	\$18,700	\$0	\$18,700	\$
\$52,172	51700	Planning & Zoning	\$54,000	\$0	\$56,000	\$2,00
\$1,146	51800	Zoning Board of Appeals	\$1,550	\$0	\$1,000	-\$55
\$825	51900	Board of Assessment Appeals	\$1,050	\$0	\$1,050	\$(
\$7,893	52000	Conservation Commission	\$8,800	\$0	\$8,800	\$(
\$0	52070	Historic District Study Comm.	\$2	\$0	\$2	\$1
\$53,977	52100	Recycling	\$55,830	\$0	\$55,830	\$(
\$48,302	52500	Registrars of Voters	\$54,210	\$0	\$53,584	-\$62
\$10,032	52600	Clerk to the Boards	\$10,600	\$0	\$10,600	\$(
\$697,002	52700	Non-Allocated Expenditures	\$802,866	\$0	\$838,701	\$35,83
\$76,041	52755	Town Membership	\$78,732	\$0	\$92,982	\$14,25
\$140,448	55100	Fire Protection	\$152,217	\$0	\$157,654	\$5,43
\$205,103	55200	Police Protection	\$201,338	\$0	\$201,000	-\$33
\$68,518	55300	Other Protection & Prevention	\$72,779	\$0	\$72,963	\$18
\$512,619	60100	Highway & Streets	\$544,775	\$0	\$557,810	\$13,03
\$37,447	65100	Health Department	\$40,938	\$0	\$37,299	-\$3,63
\$105,558	70100	Seniors & Senior Center	\$118,741	\$0	\$120,405	\$1,66
\$67,103	70200	Recreation Committee	\$76,125	\$0	\$77,305	\$1,18
\$25,446	85000	Capital Outlay - General Fund	\$23,000	\$0	\$23,000	\$
	I.	RECEIVED RECEIVED				
\$2,489,871		Arang Johns MAR 38 2018	\$2,709,362	\$0	\$2,786,920	\$77,55

TOWN CLERKS OFFICE TOWN OFFISBON

TOWN CLERKS OFFICE TOWN OF LISBON

TOWN OF LIS	SBON	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 BU	JDGET					
\$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

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
TOWN CLERK'S C	OFFICE					
\$46,217	51211	Town Clerk's Salary	\$47,142	\$0	\$48,203	\$1,061
\$19,586	51212	Asst. Town Clerk's Wages	\$20,696		\$22,183	\$1,487
\$12,670	51230	Records Mgmt. Services	\$13,000		\$13,000	\$0
\$5,800	51250	Supplies & Expenses	\$6,000		\$6,000	\$0
\$1,409	51251	Vital Statistics	\$1,500		\$1,500	\$0
\$0	51252	Document Preservation Grant	\$1 \$0	\$0 \$0	\$1 \$0	\$0 \$0
\$0	51253	Hist. Document Pres. Escrow	Ψ0	Ψ0	V	Ψ
\$85,682		Grand Totals	\$88,339	\$0	\$90,887	\$2,548

TOWN OF LI	SBON GENERAL GOVERNMENT BUDGET		FY 201	FY 2018/2019		
				ADDITIONAL		
(AUDIT) ACTUAL 6/30/2017	LINE ITEM NUMBER	DESCRIPTION	ORIGINAL FY17/18	ADDITIONAL APPROPRIATIONS TRANSFERS	REQUEST FY 18/19	VARIANCE
TAX COLLECTOR	'S OFFICE	1				
\$39,276	51311	Tax Collector's Salary	\$40,062	\$0	\$40,963	\$901
\$6,590	51312	Tax Clerk's Wages	\$7,172		\$7,172	\$0
\$2,752	51330	Contracted Services	\$2,863		\$2,863	\$0
\$4,729	51343	Computer Maintenance/Support	\$5,054	AND THE RESIDENCE OF THE PROPERTY OF THE PARTY OF THE PAR	\$5,054	\$0
\$1,225	51344	On Line Bill Pay	\$1,250		\$1,250	\$0
\$4,599	51350	Supplies & Expenses	\$4,250	and the second s	\$4,250	\$0 \$0
\$703	51351	Tax Refunds	\$4,000		\$4,000	\$0
\$0	51352	Delinquent Motor Vehicle Tax Fees	\$1,050	\$0	\$1,050	\$0
				AND THE RESIDENCE OF THE PROPERTY OF THE PROPE		di
					The second secon	

	adalahkan kentalah dan kembankan kentalah di sebagai dan sebagai kentalah dan sebagai sebagai dan berbahan dan				The state of the s	
			Management of the second secon			
\$59,874		Grand Totals	\$65,701	\$0	\$66,602	\$901

TOWN OF LIS	SBON	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
ASSESSOR'S OFF	FICE					
\$42,812	51411	Assessor's Wages	\$45,193	\$ 0	\$48,267	\$3,074
\$11,732	51412	Assessor's Clerk's Wages	\$10,057	\$0	\$8,716	-\$1,341
\$0	51431	Tax Mapping	\$6,000	\$0	\$6,500	\$500
\$6,190	51443	Computer Maintenance/Support	\$14,870	\$0	\$14,140	-\$730
\$1,959	51450	Supplies & Expenses	\$3,010	\$0	\$3,365	\$355
\$62,693		Grand Totals	\$79,130	\$0	\$80,988	\$1,858

TOWN OF LISBON		GENERAL GOVERNMENT BUDGET		FY 201	FY 2018/2019	
(AUDIT) ACTUAL 6/30/2017	LINE ITEM NUMBER	DESCRIPTION	ORIGINAL FY17/18	ADDITIONAL APPROPRIATIONS TRANSFERS	REQUEST FY 18/19	VARIANCE
TREASURER'S O	FFICE					
\$18,186		Treasurer's Salary	\$18,935	\$0	\$19,362	\$427
\$1,000		Deputy Treasurer's Salary	\$1,000	\$0	\$1,000	\$(
\$0	51550	Supplies & Expenses	\$500	\$0	\$250	-\$250
\$2,052	51551	Bank Charges	\$500	\$0	\$100	-\$400
						ALONAS ANGERICANS CONTROLOS CONTROLOS SERVICIOS PROCESOS PROCESOS POR SE POR SE POR SE PROCESOS POR SE PROCESOS PROCESOS POR SE POR SE PROCESOS POR SE P
***************************************				And the second s		
	The second secon					

\$21,238		Grand Totals	\$20,935	\$0	\$20,712	-\$223

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
BOARD OF FINAN	NCE					
\$16,200	51630	Auditor	\$17,200	\$0	\$17,200	\$C
\$896		Supplies & Expenses	\$1,500 \$0		\$1,500	\$0
\$17,096	Transfer and the second	Grand Totals	\$18,700	\$0	\$18,700	\$0

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	
PLANNING & ZON	ING						
¢40.227	51730	Purchased Services	\$52,000	\$0	\$54,000	\$2,000	
\$49,227 \$2,945		Supplies & Expenses	\$2,000		\$2,000	\$0	
Ψ2,040	01700	Supplies & Expenses	\$0				
							KA 444
							and the second s
\$52,172		Grand Totals	\$54,000	\$0	\$56,000	\$2,000	

TOWN OF LIS	SBON	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
ZONING BOARD (OF APPEAL	S				
\$1,146	51850	Supplies & Expenses	\$1,550	\$0	\$1,000	-\$550
		Соррания				
			\$0			
\$1,146		Grand Totals	\$1,550	\$0	\$1,000	-\$550

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
BOARD OF ASSE	COMENT AD	DDEALS				
BOARD OF ASSE	SOMENT AF	FLALO				
\$825		Salaries	\$825		\$825	
\$0	51950	Supplies & Expenses	\$225 \$0		\$225	\$C
						Amazana and an
\$825		Grand Totals	\$1,050	\$0	\$1,050	\$0

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
CONSERVATION	COMMISSIC	DN .				
\$6,983 \$910		Enforcement Officer Supplies & Expenses	\$8,000 \$800 \$0		\$8,000 \$800	\$(
\$7,893		Grand Totals	\$8,800	\$0	\$8,800	\$(

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
HISTORIC DISTRI	CT STUDY	COMMISSION				
			0.4	Φ0	0.4	<u>ф</u>
\$0 *0	52070	Historic District Study Commission	\$1 \$1	\$0 \$0	\$1 \$1	\$0 \$0
\$0	52071	Supplies & Expenses	\$0		Ψ1	φυ
			Ψ-			
	COME IN THE SECTION OF THE SECTION O					
						H
						,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,
	Andrea of the second se			PROVIDE AND ADDRESS OF THE PROVIDE AND ADDRESS OF THE PROVIDE ADDRES		
					3	
\$0		Grand Totals	-\$2	\$0	\$2	\$0

TOWN OF LISBON		GENERAL GOVERNMENT BUDGET			FY 2018/2019	
				ADDITIONAL		
(AUDIT) ACTUAL 6/30/2017	LINE ITEM NUMBER	DESCRIPTION	ORIGINAL FY 16/17	APPROPRIATIONS TRANSFERS	REQUEST FY 17/18	VARIANCE
RECYCLING						
	50400	D	#55.700	40	ФЕТ. 700	
\$53,977		Purchased Services	\$55,730		\$55,730 \$400	\$ \$
\$0	52150	Supplies & Expenses	\$100 \$0		\$100	Φ
						MATERIAL STREET, STREE
\$53,977		Grand Totals	\$55,830	\$0	\$55,830	\$

TOWN OF LIS	SBON	GENERAL GOVER	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
REGISTRARS OF	VOTERS					
\$8,142	52511	Democratic Registrar's Salary	\$8,305	\$0	\$8,492	\$187
\$8,142	52512	Republican Registrar's Salary	\$8,305	\$0	\$8,492	\$187
\$0	52530	Purchased Services	\$1,000	\$0	\$1,000	\$0
\$31,418	52550	Supplies & Expenses	\$36,000		\$35,000	-\$1,000
\$300	52551	Republican Deputy Registrar Stipend	\$300		\$300	\$0
\$300	52552	Democratic Deputy Registrar Stipend	\$300	\$0	\$300	\$0

						Marilla Allando Marilla Nacional Administrativa de como con la como de la com
\$48,302		Grand Totals	\$54,210	\$0	\$53,584	-\$626

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
CLERK TO THE B	OARDS / AS	SSISTANT				
\$9,735 \$297	52611 52650	Clerk to the Boards Asst.'s Wages Supplies & Expenses	\$10,000 \$600		\$10,000 \$600	\$(\$(
\$10,032		Grand Totals	\$10,600	\$0	\$10,600	\$

TOWN OF LIS	SBON	GENERAL GOVERNME	NT BUDGET		FY 201	8/2019
(AUDIT) ACTUAL 6/30/2017	LINE ITEM NUMBER	DESCRIPTION	ORIGINAL FY 17/18	ADDITIONAL APPROPRIATIONS TRANSFERS	REQUEST FY 18/19	VARIANCE
NON - ALLOCATE	D EVDENIDI	TUDES				
NON - ALLOCATE	DEVLEINDI	TURES				
\$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 RetUnfunded 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

TOWN OF LIS	SBON	GENERAL GOVER	NMENT BUDGET		FY 201	8/2019
(AUDIT) ACTUAL 6/30/2017	LINE ITEM NUMBER	DESCRIPTION	ORIGINAL FY 17/18	ADDITIONAL APPROPRIATIONS TRANSFERS	REQUEST FY 18/19	VARIANCE
TOWN MEMBERS	SHIPS					
\$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		\$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

(AUDIT) ACTUAL 6/30/2017 NUMBER DESCRIPTION PT 17/18 ADDITIONAL APPROPRIATIONS TRANSFERS FY 18/19 VAR 19/10/7/00 55130 Lisbon Volunteer Fire Department \$107,700 \$0 \$109,958 \$2,490 \$55131 Lisbon Volunteer Fire Department \$30,056 \$5134 Hydrant Rental \$30,317 \$0 \$30,317 \$0 \$30,317 \$0 \$5135 Recruitment / Retention \$11,700 \$0 \$14,879	TOWN OF LIS	TOWN OF LISBON GENERAL GOVERNMENT BUDGET		FY 2018/2019			
CAUDIT) ACTUAL LINE ITEM NUMBER DESCRIPTION FY 17/18 APPROPRIATIONS TRANSFERS FY 18/19 VAR							
\$107,700 55130 Lisbon Volunteer Fire Department \$107,700 \$0 \$109,958 \$2,492 55131 LVFD SCBA's \$2,500 \$0 \$2,500 \$30,256 55134 Hydrant Rental \$30,317 \$0 \$30,317			DESCRIPTION		APPROPRIATIONS		VARIANCE
\$107,700 55130 Lisbon Volunteer Fire Department \$107,700 \$0 \$109,958 \$2,492 55131 LVFD SCBA's \$2,500 \$0 \$2,500 \$30,256 55134 Hydrant Rental \$30,317 \$0 \$30,317	FIRE PROTECTION	N					
\$30,256 55134 Hydrant Rental \$30,317 \$0 \$30,317	\$107,700	55130					\$2,258
							\$(\$(
\$0 55135 Recruitment / Retention \$11,700 \$0 \$14,879							\$(
	\$0	55135	Recruitment / Retention	\$11,700	\$0	\$14,879	\$3,179
		,					
					Company of the Compan	aria de la companya d	
						7	
						000000000000000000000000000000000000000	
\$140,448 Grand Totals \$152,217 \$0 \$157,654	\$140.448		Grand Totals	\$152 217	\$0	\$157 654	\$5,43

TOWN OF LI	SBON	GENERAL GOVERNMENT BUDGET		FY 201	8/2019	
(AUDIT) ACTUAL 6/30/2017	LINE ITEM NUMBER	DESCRIPTION	ORIGINAL FY 17/18	ADDITIONAL APPROPRIATIONS TRANSFERS	REQUEST FY 18/19	VARIANCE
POLICE PROTEC	TION					
\$161,594	55230	Resident Trooper Contract	\$172,338	\$0	\$187,311	\$14,973
\$2,729	55250	Supplies & Expenses	\$3,000	\$0	\$3,000	\$0
\$17,609		Resident Trooper O/Time-DUI Grants	\$10,000	\$0	\$0	-\$10,000
\$23,171	55252	Resident Trooper Town Overtime	\$16,000	\$0	\$10,689	-\$5,311
\$205,103		Grand Totals	\$201,338	\$0	\$201,000	-\$338

TOWN OF LIS	SBON	GENERAL GOVERNMENT BUDGET		FY 2018/2019		
(AUDIT) ACTUAL 6/30/2017	LINE ITEM	DESCRIPTION	ORIGINAL FY 17/18	ADDITIONAL APPROPRIATIONS TRANSFERS	REQUEST FY 18/19	VARIANCE
OTHER PROTEC	TION & PRE	EVENTION				
\$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		\$3,000	\$0
\$3,231	55353	Dept. Emer. Mgmt. Dir. Supplies & Expenses	\$3,000	\$0	\$3,000	
\$0	55355	Dog Damages	\$1	\$0	\$1	\$0
\$47	55356	ZEO Supplies & Expenses	\$500	\$0	\$500	
\$68,518		Grand Totals	\$72,779	\$0	\$72,963	\$18

TOWN OF LIS	SBON	GENERAL GOVERNM	MENT BUDGET		FY 201	FY 2018/2019	
(AUDIT) ACTUAL 6/30/2017	LINE ITEM NUMBER	DESCRIPTION	ORIGINAL FY 17/18	ADDITIONAL APPROPRIATIONS TRANSFERS	REQUEST FY 18/19	VARIANCE	
HIGHWAY / STRE	ETS					· · · · · · · · · · · · · · · · · · ·	
\$227,800	60111	Highway Department Wages	\$232,275	\$0 *0	\$240,760	\$8,48	
\$29,756 \$44,109	60130 60131	Street Lighting Contracted Services	\$30,000 \$50,000	\$0 \$0	\$30,000 \$50,000	\$ \$	
\$48,000	60132	Road Repairs & Maintenance	\$50,000	\$0	\$49,550	-\$45	
\$23,945	60135	General Road Repairs	\$20,000		\$20,000	\$	
\$37,198	60141	Town Garage Utilities	\$40,000		\$40,000	\$	
\$7,502	60142	Town Garage Maintenance	\$10,000	\$0	\$10,000	\$	
\$72,825	60143	Town Equipment & Trucks	\$80,000	\$0	\$85,000	\$5,00	
\$6,704	60150	Highway Department Supplies & Expenses	\$7,500		\$7,500	\$	
\$14,780	60151	Sanitation	\$25,000	\$0	\$25,000	\$	
\$512,619		Grand Totals	\$544,775	\$0	\$557,810	\$13,03	

TOWN OF LIS	SBON	GENERAL GOVERNMENT BUDGET		FY 201	8/2019	
(AUDIT) ACTUAL 6/30/2017	LINE ITEM NUMBER	DESCRIPTION	ORIGINAL FY 17/18	ADDITIONAL APPROPRIATIONS TRANSFERS	REQUEST FY 18/19	VARIANCE
HEALTH						
\$0 \$28,136 \$9,311	65131 65132 65134	Public Health Nursing Health Department Sewer Line Fees	\$5,500 \$28,188 \$7,250	\$0	\$4,000 \$28,299 \$5,000	-\$1,500 \$11 ² -\$2,250
\$37,447		Grand Totals	\$40,938	\$0	\$37,299	-\$3,63

TOWN OF LIS	SBON	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
SENIORS & SENIO	OR CENTER	2				
\$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 \$1,000	\$0 \$0
\$609	70150	Senior Coord.'s Supplies & Expenses	\$1,000	\$0	\$1,000	
\$610 \$1,463	70151 70153	Senior Center Supplies & Expenses Senior Center Copier Expenses	\$1,000 \$1,200	\$0 \$0	\$1,000 \$1,400	\$0 \$200
\$105,558		Grand Totals	\$118,741	\$0	\$120,405	\$1,664

TOWN OF LI	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
RECREATION CC	MMITTEE					
\$27.409	70201	Special Events	\$49,650	\$0	\$49,650	\$
\$37,498		Maintenance of Municipal Recreation Fields	\$1,900		\$2,150	\$250
\$1,402					\$19,000	\$2,000
\$16,771	70230	Purchased Services	\$17,000 \$2,575		\$1,305	-\$1,27
\$2,953 \$8,479		Supplies & Expenses Lisbon Meadows Park	\$5,000		\$5,200	-φ1,270 \$200
\$67,103		Grand Totals	\$76,125	\$0	\$77,305	\$1,18

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
CAPITAL OUTLAY	/					
\$25,446 \$0		Capital Improvements Equipment, Furniture & Fixtures	\$20,000 \$3,000		\$20,000 \$3,000	\$(\$(
\$25,446		Grand Totals	\$23,000	\$0	\$23,000	\$(

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
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	\$C
		Plan of Conservation & Development	\$25,000		\$0	-\$25,000
		LFD Needs Assessments	\$0	\$0	\$0	\$C
		LCS Water Tank	\$0	\$0	\$0	\$ C
		LCS Security	\$0	\$0	\$0	\$0
		LCS Underground Tanks	\$50,000	\$0	\$0	-\$50,000
					# 00.000	644700
\$0	<u> </u>	Grand Totals	\$240,000	\$0	\$93,000	-\$147,000

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
DEBT SERVICE						
y	90101	89-06 School - Bond Principal	\$0	\$0	\$0	\$0
	90201	89-06 School - Bond Interest	\$0	\$0	\$0	\$0
	90112	Lisbon Landing/LCS - Principal	\$0	\$0	\$0	\$0
	90213	Lisbon Landing/LCS - Interest	\$0	\$0	\$0	\$0
\$465,000	90121	G.O. Bonds 2012 Refunding - Principal	\$335,000	\$0	\$335,000	\$0
\$52,875	90221	G.O. Bonds 2012 Refunding - Interest	\$40,875	\$0	\$30,900	(\$9,975)
\$45,000	90123	Note - Hoydila Property Purchase - Principal	\$45,000	\$0	\$45,000	\$0
\$6,978	90214	Note - Hoydila Property Purchase - Interest	\$11,412	\$0	\$10,777	(\$635)
\$569,853		Grand Totals	\$432,287	\$0	\$421,677	-\$10,610

Town Aid Road
(TAR)
(TAIT)
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

TOWN OF LISBON	GENERAL GOVE	RNMENT BUDGET	FY 2018/2019
	LoCIP Program		
	Requested Budget for 201/201	Amount	
	2006/2007	\$32,076	
	2007/2008	\$32,076	
	0000/0000	#24 470	
	2008/2009	\$31,170	
	2009/2010	\$30,459	
	2000/2010	VOS, 1.00	
	2010/2011	\$30,467	
	2011/2012	\$30,459	
		400.047	
	2012/2013	\$30,847	
	2013/2014	\$30,847	
	2010/2014	ΨΟΟ,ΟΨΙ	
	2014/2015	\$29,421	
	2015/2016	\$29,421	
		200.050	
	2016/2017	\$28,353	
	2017/2018	\$52,954	
	2017/2010	ψ02,304	
	2018/2019	\$54,719	