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TOWN OF LI	SBON	GENERAL GOVI	ERNMENT BUI	DGET TOWN	wech FY 201	''''''''''''''''''''''''''''''''''''''
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(ALIDIT) AOTUAL		:	· · · · · · · · · · · · · · · · · · ·	ADDITIONAL		VOFILEON
(AUDIT) ACTUAL	i		ORIGINAL	APPROPRIATIONS	REQUEST	
6/30/2012	NUMBER	DESCRIPTION	FY 12/13	TRANSFERS	FY 13/14	VARIANCE
	!					
\$116,423		Selectmen's Office	\$122,931	\$5,574	\$125,163	\$2,232
\$78,527		Town Clerk's Office	\$77,930	\$6,523	\$83,536	
\$59,702		Tax Collector's Office	\$60,843	-\$1,786	\$61,850	
\$59,542	·	Assessor's Office	\$60,986	\$9,113	\$60,168	
\$19,550		Treasurer's Office	\$20,293		\$19,793	-\$500
\$32,275		Board of Finance	\$27,650	\$0	\$24,050	-\$3,600
\$45,000		Planning & Zoning	\$45,000	\$30,000	\$44,000	-\$1,000
\$2,000	51800	Zoning Board of Appeals	\$1,500		\$700	-\$800
\$1,008		Board of Assessment Appeals	\$1,008	\$0	\$1,108	
\$10,750	52000	Conservation Commission	\$9,500	\$0	\$8,900	
\$1	52070	Historic District Study Comm.	\$0	\$0	\$1	\$1
\$54,356	52100	Recycling	\$54,206	\$0	\$54,156	-\$50
\$57,780	52500	Registrars of Voters	\$46,172	\$0	\$51,270	
\$10,400	52600	Clerk to the Boards	\$10,300	\$547	\$10,400	\$100
\$741,716	· · · · · · · · · · · · · · · · · · ·	Non-Allocated Expenditures	\$722,847		\$717,660	-\$5,187
\$56,935	52770	Town Membership	\$60,466		\$67,290	\$6,824
\$125,300	55100	Fire Protection	\$135,584	\$10,283	\$154,800	\$19,216
\$147,193	55200	Police Protection	\$144,214		\$149,803	\$5,589
\$65,738	55300	Other Protection & Prevention	\$68,810		\$71,595	\$2,785
\$504,439	60100	Highway & Streets	\$508,946	\$3,848	\$504,803	
\$47,941	65100	Health Department	\$48,056	\$0	\$43,056	-\$5,000
\$0	65200	Welfare	\$0	\$0	\$0	\$0
\$108,784	70100	Seniors & Senior Center	\$114,832	\$1,184	\$107,987	-\$6,845
\$84,500	70200	Recreation Committee	\$80,700		\$64,850	-\$15,850
\$23,000	85000	Capital Outlay - General Fund	\$23,000		\$23,000	\$0
				T 77	720,000	
\$2,452,860		Grand Totals	\$2,445,774	\$76,238	\$2,449,939	\$4,165

TOWN OF LISBON		GENERAL GOVERNMENT BUDGET			FY 2013/2014	
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AUDIT) ACTUAL 6/30/2012	LINE ITEM NUMBER	DESCRIPTION	ORIGINAL FY 12/13	ADDITIONAL APPROPRIATIONS TRANSFERS	REQUEST FY 13/14	VARIANC
SELECTMEN'S B	UDGET	 				
			,		<u> </u>	
\$44,191		First Selectman's Salary	\$44,191	\$0	\$44,191	
\$4,757		Second Selectman's Salary	\$4,757	\$0	\$4,757	<u></u>
\$4,757		Third Selectman's Salary	\$4,757	\$0	\$4,757	·
\$17,421	A:	Bookkeeper	\$23,150	\$5,425	\$24,570	<u></u>
\$39,297	51115	Clerk To The Boards' Salary	\$40,076		\$40,888	
\$3,000	51150	S/M Supplies & Expense	\$3,000		\$3,000	<del></del>
\$3,000	51151	Office Supplies & Expense	\$3,000		\$3,000	
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#440.400						
\$116,423		Grand Totals	\$122,931	\$5,574	\$125,163	\$2,2

TOWN OF LI	SBON	GENERAL GOVERNMENT	BUDGET		FY 201	3/2014
(ALIDIT) ACTUAL				ADDITIONAL		
(AUDIT) ACTUAL	•	· ·	ORIGINAL	APPROPRIATIONS	REQUEST	
6/30/2012	NUMBER	DESCRIPTION	FY 12/13	TRANSFERS	FY 13/14	VARIANCE
TOWN CLERK'S	OFFICE					
		•				
\$41,859		Town Clerk's Salary	\$42,696	\$0	\$43,550	\$88
\$17,868	51212	Asst. Town Clerk's Wages	\$15,434		\$15,736	\$3(
\$10,400	51230	Records Mgmt. Services	\$10,400	·	\$12,800	\$2,40
\$5,000		Supplies & Expense	\$5,000		\$5,500	<del>Ψ2, τ</del> 0
\$400		Vital Statistics	\$400		\$450	<u>Ψο</u> (
\$3,000		Historic Document Preservation	\$4,000		\$5,500	\$1,50
\$0	51253	Hist. Document Pres. Escrow	\$0	\$0	\$0	Ψ 1,00
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\$78,527		Grand Totals				
Ψ1 0,021	<del></del>	Grand Totals	\$77,930	\$6,523	\$83,536	\$5,60

TOWN OF LI	SBON	GENERAL GOVERNMEN	T BUDGET		FY 20	13/2014
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(AUDIT) ACTUAL 6/30/2012	LINE ITEM NUMBER	DESCRIPTION	ORIGINAL FY 12/13	ADDITIONAL APPROPRIATIONS TRANSFERS	REQUEST FY 13/14	VARIANCE
TAX COLLECTOR	R'S OFFICE					
\$35,572	51311	Tax Collector's Salary	\$36,283	<b>\$</b> 0	\$37,000	
\$6,755	51312	Tax Clerk's Wages	\$6,755		\$37,009	\$7
\$2,550		Contracted Services	\$2,605		\$6,755	
\$4,850	51343	Computer Maint./Support	\$5,000		\$2,697	
\$1,200	51344	On Line Bill Pay	\$1,200		\$5,150 \$1,200	<u> </u>
\$4,000	51350	Supplies & Expense	\$4,000		\$1,200	
\$4,000	51351	Tax Refunds	\$4,000		\$4,000 \$4,000	
\$775	51352	Delinquent Motor Vec Tax	\$1,000		\$ <del>4</del> ,000 \$1,039	
			<b>41,000</b>	ΨΖΙΤ	<u>Ψ1,039</u>	\$
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\$59,702		Grand Totals	400001			
ΨΟΟ, ΙΟΣ	<u></u>	Grand Totals	\$60,843	-\$1,786	\$61,850	\$1,0

TOWN OF LISBON		GENERAL GOVERNMEN	T BUDGET		FY 2013/2014	
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	LINE ITEM		ORIGINAL	ADDITIONAL APPROPRIATIONS	REQUEST	
6/30/2012	NUMBER	DESCRIPTION	FY 12/13	TRANSFERS	FY 13/14	VARIANCE
ASSESSOR'S OF	FICE					AVIIVIAOL
ASSESSOR S OF	FICE	·				
\$39,296	51411	Assessor's Wages	000 450			
\$8,262		Assessor's Clerk's Wages	\$39,453		\$34,710	\$4,74
\$800	51431	Tax Mapping	\$8,424		\$8,596	\$17
\$8,344		Computer Maint./Support	\$900		\$1,500	\$60
\$2,840	51450	Supplies & Expense	\$9,209	\$0	\$12,442	\$3,23
\$0		Personal Property Audit	\$3,000	-\$750	\$2,920	-\$8
ΨΟΓ	31431	reisonal Property Audit	\$0	\$0	\$0	9
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\$59,542		Grand Totals	\$60,986	\$9,113	\$60,168	-\$81

TOWN OF LISBON		GENERAL GOVERNMEN	GENERAL GOVERNMENT BUDGET			
AUDIT) ACTUAL			ORIGINAL	ADDITIONAL APPROPRIATIONS	REQUEST	
6/30/2012	NUMBER	DESCRIPTION	FY 12/13	TRANSFERS	FY 13/14	VARIANCE
TREASURER'S C	EFICE .					
\$17,150		Treasurer's Salary	\$17,493	\$0	\$17,843	\$3
\$1,000		Deputy Treasurer's Salary	\$1,000		\$1,000	ΨΟ.
\$900		Supplies & Expense	\$900		\$700	-\$20
\$500	51551	Bank Charges	\$900		\$250	-\$65
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\$19,550		Grand Totals	\$20,293	\$0	\$19,793	-\$5(

TOWN OF LISBON		GENERAL GOVERNMENT BUDGET			FY 201	3/2014
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AUDIT) ACTUAL 6/30/2012	LINE ITEM NUMBER	DESCRIPTION	ORIGINAL FY 12/13	ADDITIONAL APPROPRIATIONS TRANSFERS	REQUEST FY 13/14	VARIANCE
BOARD OF FINA	NCE					
\$30.00E	E4620	A				
\$30,925 \$1,350		Auditor	\$26,300		\$22,800	-\$3,50
ψ1,330	31030	Supplies & Expense	\$1,350	\$0	\$1,250	-\$10
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\$32,275		Grand Totals	\$27,650	\$0	\$24,050	-\$3,60

TOWN OF LISBON		GENERAL GOVERNMENT	BUDGET		FY 201	3/2014
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(AUDIT) ACTUAL 6/30/2012	LINE ITEM NUMBER	DESCRIPTION	ORIGINAL FY 12/13	ADDITIONAL APPROPRIATIONS TRANSFERS	REQUEST FY 13/14	VARIANCE
PLANNING & ZOI	l NING					
				,		.•
\$40,000		Purchased Services	\$40,000		\$40,000	
\$5,000	51750	Supplies & Expense	\$5,000	\$0	\$4,000	-\$1,000
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\$45,000	<u>                                     </u>	Grand Totals	\$45,000	\$30,000	\$44,000	-\$1,00

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AUDIT) ACTUAL 6/30/2012	LINE ITEM NUMBER	DESCRIPTION	ORIGINAL FY 12/13	ADDITIONAL APPROPRIATIONS TRANSFERS	REQUEST FY 13/14	VARIANCE
ZONING BOARD	OF APPEAL	.S				
\$2,000	51850	Supplies & Expense	\$1,500	<b>\$</b> O	\$700	-\$80
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\$2,000		Grand Totals	\$1,500	\$0	\$700	-\$80

TOWN OF LI	SBON	GENERAL GOVERNMENT	T BUDGET		FY 201	3/2014
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(AUDIT) ACTUAL 6/30/2012	LINE ITEM NUMBER	DESCRIPTION	ORIGINAL FY 12/13	ADDITIONAL APPROPRIATIONS TRANSFERS	REQUEST FY 13/14	VARIANCE
BOARD OF ASSE	SSMENT A	PPEALS				<u> </u>
\$808		Salaries	\$808	<del></del>	\$808	\$
\$200	51950	Supplies & Expense	\$200	\$0	\$300	\$10
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\$1,008	<u> </u>	Grand Totals	\$1,008	\$0	\$1,108	\$10

TOWN OF LISBON		GENERAL GOVERNMENT	BUDGET		FY 201	13/2014
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(AUDIT) ACTUAL 6/30/2012	LINE ITEM NUMBER	DESCRIPTION	ORIGINAL FY 12/13	ADDITIONAL APPROPRIATIONS TRANSFERS	REQUEST FY 13/14	VARIANCE
CONSERVATION	COMMISSI	ON				
		·				
\$8,250		Enforcement Officer	\$8,000	\$0	* \$8,000	\$0
\$2,500	52050	Supplies & Expense	\$1,500	\$0	\$900	-\$600
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\$10,750		Grand Totals	\$9,500	\$0	\$8,900	-\$600

TOWN OF LI		GENERAL GOVERNMENT BU	JDGET		FY 201	3/2014
AUDIT) ACTUAL 6/30/2012	NUMBER	DESCRIPTION	ORIGINAL FY 12/13	ADDITIONAL APPROPRIATIONS TRANSFERS	REQUEST FY 13/14	VARIANCE
HISTORIC DISTR	RICT STUDY	COMMISSION				·
	52070 52071	Historic District Study Comm - Other Supplies & Expense	\$0 \$0		\$1 \$0	\$ \$(
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\$1		Grand Totals	\$0	\$0	\$1	\$1

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AUDIT) ACTUAL	LINE ITEM		ORIGINAL	ADDITIONAL APPROPRIATIONS	DEOUEOT		
6/30/2012	NUMBER	DESCRIPTION	ı		REQUEST		
		DEGOINITION	FY 12/13	TRANSFERS	FY 13/14	VARIANCE	
RECYCLING							
80	52400						
\$0		Recycling - Other	\$0	\$0	\$0		
\$54,106		Purchased Services	\$54,106		\$54,106	4	
\$250	52150	Supplies & Expense	\$100		\$50	-\$5	
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\$54,356		Orestal				<del></del>	
Φυ4,300	<u>l</u>	Grand Totals	\$54,206	\$0	\$54,156	-\$50	

TOWN OF LISBON		GENERAL GOVERNMENT BUDGET			FY 2013/2014	
(AUDIT) ACTUAL 6/30/2012	LINE ITEM NUMBER	DESCRIPTION	ORIGINAL FY 12/13	ADDITIONAL APPROPRIATIONS TRANSFERS	REQUEST FY 13/14	VARIANCE
REGISTRARS OF	VOTERS					
		·				
\$7,290 \$7,290		Demorcatic Registrar's Salary	\$7,436	\$0	\$7,585	\$14
\$7,290 \$600		Republican Registrar's Salary	\$7,436		\$7,585	\$14
\$600 \$42,000		Purchased Services	\$700	\$0	\$500	-\$20
\$300		Supplies & Expense	\$30,000	\$0	\$35,000	\$5,00
\$300		Republican Deputy Registrar	\$300	\$0	\$300	9
\$300	32352	Demorcatic Deputy Registrar	\$300	\$0	\$300	9
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\$57,780		Grand Totals	\$46,172	\$0	\$51,270	\$5,09

TOWN OF LI	SBON	GENERAL GOVERNMENT	BUDGET		FY 201	13/2014
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(AUDIT) ACTUAL 6/30/2012	LINE ITEM NUMBER	DESCRIPTION	ORIGINAL FY 12/13	ADDITIONAL APPROPRIATIONS TRANSFERS	REQUEST FY 13/14	VARIANCE
			<u> </u>			
CLERK TO THE E	BOARDS / A	SSISTANT				
\$10,000		Clerk's Wages	\$10,000	\$547	\$10,000	\$0
\$400	52650	Supplies & Expense	\$300	\$0	\$400	\$100
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\$10,400	<u> </u>	Grand Totals	\$10,300	\$547	\$10,400	\$100

TOWN OF LI	J PROM	GENERAL GOVERNMENT B	UDGET		FY 20	13/2014
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(AUDIT) ACTUAL	LINE ITEM		0010	ADDITIONAL		
6/30/2012	NUMBER		ORIGINAL	APPROPRIATIONS	REQUEST	
0.00,2012	NOWBER	DESCRIPTION	FY 12/13	TRANSFERS	FY 13/14	VARIANCE NAME
NON - ALLOCATE	ED EXPEND	ITURES				
		TOREG				•
\$226,518	52721	Employee Health Insurance	0007.000			
\$51,500	52722	Soc.Sec/Medicare-Town Share	\$227,000		<b>\$231,710</b>	
\$5,000		Municipal Education	\$51,500		\$51,500	9
\$5,000		Unemployment Compensation	\$5,000		\$4,000	-\$1,00
\$4,000	52725	Union Related Contingency	\$5,000	-\$2,500	\$4,000	-\$1,00
\$2,500		Pension (Union Contract)	\$4,350		\$4,350	
\$42,615	52727	Mun. Contrib. Employees 11.98%	\$1,500	-\$1,500	\$1,250	-\$25
\$45,533	52728	Empl. Ret.Unfunded Accrued Liab	\$42,713		\$45,000	\$2,28
\$45,000	52731	Town Counsel	\$45,533		\$37,708	-\$7,82
\$35,000	52732	Town Engineer	\$45,000	1 1 1	\$45,000	
\$165,000	52733	Insurance & Bonding	\$35,000		\$30,000	-\$5,00
\$6,240	52734	Payroll Service	\$145,000		\$140,000	<b>-\$5</b> ,00
\$34,300	52735	Consulting Fees/Contracted Ser	\$6,240	\$0	\$6,428	\$18
\$32,000	52741	Town Hall Utilities	\$35,000	\$30,900	\$40,000	\$5,00
\$9,000	52742	Town Hall Maintenance	\$30,000	\$0	\$32,000	\$2,00
\$1,000	52743	Town Hall Equip. Maintenance	\$10,000	\$0	\$10,000	9
\$5,000	52744	Town Hall Computer	\$1,000	\$0	\$1,000	\$
\$2,850		Copier Maintenance	\$5,000	\$0	\$5,000	\$
\$12,860		Town Hall Postage	\$2,850	\$0	\$4,413	\$1,56
\$3,500		Town Hall Supplies & Expense	\$12,860	\$0	\$12,000	_\$86
\$5,500	52751	Advertising & Communications	\$3,500	\$0	\$3,500	\$
\$150		Walking Weekend	\$7,000 • \$150		\$7,000	
\$1,650	52775	Unbudgeted Donations		\$0	\$150	\$
\$0		Auditors Contracted Services	\$1,650	-\$663	\$1,650	
		20	\$1	\$0	\$1	\$
\$741,716		Grand Totals	\$722,847	€0 E10	6747.000	
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TOWN OF LI	SBON	GENERAL GOVERNMENT E	BUDGET		FY 2013/2014	
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(AUDIT) ACTUAL 6/30/2012	1 .	1	ORIGINAL	ADDITIONAL APPROPRIATIONS	REQUEST	
0/30/2012	NUMBER	DESCRIPTION	FY 12/13	TRANSFERS	FY 13/14	VARIANC
TOWN MEMBER:	SHIPS					
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\$2,035	527.53	Council of Governments	\$2.206	60	00.000	
\$500	52754	Women's Center	\$2,386		\$2,386	
\$17,500		Slater Library	\$500 \$17,500	<del></del>	\$500	
\$1,000	52757	Thames Vly. Cncl. Cty Action	\$17,500	<u></u>	\$17,500	
\$725	52758	Council of Small Towns	\$1,000		\$1,000	•
\$2,625		Ct Cncl. Of Municipalities	\$725	<u></u>	\$725	
\$0	52760	ECEMS Council	\$2,625		\$2,678	\$
\$100	52761	Vol. Action Cntr SE CT	\$0	\$0	\$0	
\$500	52762	NL Cnty. Soil Cons. Serv.	\$100		\$100	
\$500	52763	Literacy Volunteers	\$500	\$0	\$500	
\$358		Chamber of Commerce	\$500	\$0	\$500	
\$1,925	52766		\$358		\$358	
\$2,592	52767	Corp for Regional Economic Dev Probate Court	\$1,425		\$1,425	
\$500	52770 ·		\$3,000	\$163	\$3,000	
\$5,500		Cemetery Expense Bishop House Museum	\$500	\$0	\$500	
\$5,200	52772	Community Center	\$5,500		\$5,500	
\$1,875	52773		\$5,200	\$0	\$5,200	
\$6,500		Historic Preservation SEAT Bus	\$1,875		\$5,875	\$4,0
\$7,000	52777	· · · · · · · · · · · · · · · · · · ·	\$6,772	\$0	\$7,043	
φ <i>τ</i> ,000	32111	United Comm. & Family Services	\$10,000	\$0	\$12,500	\$2,5
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\$56,935		Grand Totals	\$60,466	\$163	\$67,290	. \$6,8

TOWN OF LI	SBON	GENERAL GOVERNMENT	BUDGET		FY 201	3/2014
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(AUDIT) ACTUAL 6/30/2012	LINE ITEM NUMBER	DESCRIPTION	ORIGINAL FY 12/13	ADDITIONAL APPROPRIATIONS TRANSFERS	REQUEST FY 13/14	VARIANCE
FIRE PROTECTION	) N					
TIKETKOTEOTK			·			
\$84,800	55130	Lisbon Volunteer Fire Dept.	\$84,800	\$0	\$94,800	\$10,000
\$5,000		LVFD SCBA's	\$5,000		\$15,000	\$10,000
\$18,500		Hydrant Rental	\$28,784		\$30,000	\$1,216
\$17,000	55135	Recruitment/Retention	\$17,000	\$0	\$15,000	-\$2,000
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\$125,300		Grand Totals	\$135,584	\$10,283	\$154,800	\$19,216

TOWN OF LI	SBON	GENERAL GOVERNMENT BUD	GET		FY 20	13/2014
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(AUDIT) ACTUAL	LINE ITEM		OBICINIAL	ADDITIONAL	DEGLIEGE	•
6/30/2012	NUMBER	DESCRIPTION	ORIGINAL	APPROPRIATIONS	REQUEST	
0/30/2012	NOMBER	DESCRIPTION	FY 12/13	TRANSFERS	FY 13/14	VARIANCE
POLICE PROTEC	TION				:	
\$109,493	55230	Resident Trooper Contract	\$106,214	\$0	\$111,803	\$5,589
\$2,700		Supplies & Expense	\$3,000	\$0	\$3,000	\$0
\$25,000		Resident Trooper O/Time-DUI Grants	\$25,000		\$25,000	\$0
\$10,000	55252	Town Overtime	\$10,000	\$0	\$10,000	\$0
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\$147,193		Grand Totals	\$144,214	\$0	\$149,803	\$5,589

TOWN OF LI	SBON	GENERAL GOVERNMENT	BUDGET		FY 201	3/2014
(AUDIT) ACTUAL 6/30/2012	LINE ITEM NUMBER	DESCRIPTION	ORIGINAL FY 12/13	ADDITIONAL APPROPRIATIONS TRANSFERS	REQUEST FY 13/14	VARIANCE
OTHER PROTEC	CTION & PRI	 EVENTION				-
\$27,500	55311	Building Inspector's Wages	\$27,500	\$0	\$27,500	\$0
\$6,730		Fire Marshall's Wages	\$6,730		\$7,002	\$272
\$1,500		DE Mgmt. Director's Stipend	\$1,500		\$1,750	
\$11,376		Animal Control District	\$14,448		\$16,986	
\$200	55316	Tree Warden's Stipend	\$200	\$0	\$200	\$0
\$200	55317	Burning Official's Stipend	\$200		\$200	\$0
\$10,000	55318	Zoning Enforcement Wages	\$10,000	\$115	\$10,000	\$0
\$0	55331	LVFD Ambulanace Service	\$0	\$0	\$0	.\$0
\$0	55340	Dog Pound Rental	\$0	\$0	\$0	\$0
\$457	55351	Bldg Insp Supplies & Expense	\$457	\$0	\$457	\$(
\$4,000	<del></del>	FM Supplies & Expense	\$4,000	\$492	\$4,000	
\$3,250		DEM Supplies & Expense	\$3,250	\$0	\$3,250	
\$0	<u> </u>	ACO Supplies & Expense	\$0	\$0	\$0	\$(
\$150	55355	Dog Damages	\$150	. \$0	\$50	-\$100
\$375	55356	ZEO Supplies & Expense	\$375	\$0	\$200	-\$175
\$65,738		Grand Totals	\$68,810	\$607	\$71,595	\$2,78

TOWN OF L	2RON	GENERAL GOVERNMENT	BUDGET		FY 2013/2014	
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AUDIT) ACTUAL 6/30/2012	LINE ITEM NUMBER	DESCRIPTION	ORIGINAL FY 12/13	ADDITIONAL APPROPRIATIONS TRANSFERS	REQUEST FY 13/14	VARÍANC
HIGHWAY / STRI	EETS					
\$195,107 \$25,000	60130	Public Works' Wages Street Lighting	\$202,030 \$26,300	\$1,734 \$0	\$207,503 \$26,300	\$5,4
\$48,500 \$80,000	60131 60132	Contracted Services Road Repairs & Maintenance	\$48,500 \$75,000	\$0	\$48,500	
\$27,000 \$16,832	60135 60141	General Road Repairs Town Garage Utilities	\$27,000	\$0	\$65,000 \$25,000	_\$10,0 _\$2,0
\$7,000	60142	Town Garage Maintenance	\$17,116 \$7,000	\$0	\$17,500 \$7,000	\$3
\$75,500 \$4,500	60150	Town Equipment & Trucks Highway Dept. Supplies & Exp	\$76,500 \$4,500	1	\$76,500 \$4,500	
\$25,000	60151	Sanitation	\$25,000	\$2,000	\$27,000	\$2,0
	-		,			
\$504,439		Grand Totals	\$508,946	\$3,848	\$504,803	-\$4,1

INE ITEM NUMBER	DESCRIPTION	ORIGINAL FY 12/13	ADDITIONAL APPROPRIATIONS	REQUEST	-
		}	APPROPRIATIONS	REQUEST	-
			TRANSFERS	FY 13/14	VARIANCE
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65131	Public Health Nursing	\$12,000	\$0	\$7,000	-\$5,000
				\$28,156	\$(
	Sewer Line Fees			\$7,900	\$0
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	Crond Totale	#40.050	40	0.40.050	-\$5,00
	65132	65132 Health Department 65134 Sewer Line Fees	65132 Health Department \$28,156 65134 Sewer Line Fees \$7,900	65132 Health Department \$28,156 \$0 65134 Sewer Line Fees \$7,900 \$0	65132 Health Department \$28,156 \$0 \$28,156 65134 Sewer Line Fees \$7,900 \$0 \$7,900

TOWN OF	LISBON	GENERAL	GOVERNMENT BU	JDGET	1	FY 2013/2014
(AUDIT) ACTUAL 6/30/2012	LINE ITEM NUMBER	DESCRIPTION	ORIGINAL FY 12/13	ADDITIONAL APPROPRIATIONS TRANSFERS	REQUEST FY 13/14	VARIANCE
WELFARE					10/17	VANIANCE
\$0	65250	Supplies & Expense	0.00			
\$0	65260	Supplies & Expense Recipients Benefits	\$0 \$0	\$0 \$0	The second secon	\$(
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\$0		Grand Totals	\$0	\$0	\$0	\$0

TOWN OF LISBON		GENERAL GOVERNMENT I	BUDGET		FY 2013/2014	
AUDIT) ACTUAL 6/30/2012	LINE ITEM NUMBER	DESCRIPTION	ORIGINAL FY 12/13	ADDITIONAL APPROPRIATIONS TRANSFERS	REQUEST FY 13/14	VARIANCE
SENIORS & SEN	OR CENTER					
·	OK CLIVILI					
\$36,411	70111	Senior Coordinator's Salary	\$37,128	\$103	<b>#07.07</b> 7	
\$20,657	70112	Van Driver's Wages	\$21,060		\$37,877	\$74
\$10,078		Meal Site Server's Wages	\$10,756	\$38 \$0	\$21,489	\$42
\$5,088		Senior Center Coverage Wages	\$5,088	\$0 \$0	\$10,967	\$21
\$5,500	70130	Senior Citizen Services	\$4,500	\$0 \$0	\$5,088	9
\$18,000		Senior Center Utilities	\$18,000		\$4,000	\$50
\$10,000		Senior Center Maintenance	\$15,000	\$83	\$15,266	
\$650		Senior Van Maintenance	\$900	\$0 \$550	\$10,000	-\$5,00
\$1,000		Sr. Cood. Supplies & Expense	\$1,000	\$550	\$1,000	\$10
\$900	70151	Sr. Cntr. Supplies & Expense	\$900	\$0 ·	\$900	<u>-\$10</u>
\$500	70153	Sr. Cntr. Copier Expense	\$500	\$0 \$0	\$900	\$
\$0	70110	Senior Coord Grant	\$0	· \$410	\$500	9
			40	<b>3410</b>	\$0	. \$
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\$108,784		Grand Totals	\$114,832	\$1,184	\$107,987	-\$6,84

TOWN OF LISBON		GENERAL GOVERNMENT BUDGET			FY 2013/2014	
	<u> </u>					
(AUDIT) ACTUAL 6/30/2012	LINE ITEM NUMBER	DESCRIPTION	ORIGINAL FY 12/13	ADDITIONAL APPROPRIATIONS TRANSFERS	REQUEST FY 13/14	VARIANCE
RECREATION CO	OMMITTEE			-		
\$33,000 \$12,000		Special Events Mnt: Of Muncipal Rec Fields	\$31,750		\$31,750	\$
\$10,000	<del></del>	Purchased Services	\$10,000 \$15,000	\$8,000	\$10,000	\$(
\$1,000 \$28,500	70250 70260	Supplies & Expense	\$950	\$0 \$0	\$7,600 \$500	-\$7,40 -\$45
Ψ20,500	70200	Lisbon Meadows Park	\$23,000	-\$9,500	\$15,000	-\$8,00
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\$84,500		Crand Tatala			·	
40.,000		Grand Totals	\$80,700	\$700	\$64,850	-\$15;850

TOWN OF LISBON		GENERAL GOVERNMENT BUDGET		FY 2013/2014		
					1120	13/2014
(AUDIT) ACTUAL	LINE ITEM		OBIOINAL	ADDITIONAL		
6/30/2012	NUMBER	1	ORIGINAL	APPROPRIATIONS	REQUEST	
	HOMBER	DESCRIPTION	FY 12/13	TRANSFERS	FY 13/14	VARIANCE
CAPITAL OUTLA	Y		.			
\$20,000		Capital Improvements	\$20,000	040.000		
\$3,000	85301	Furniture & Fixtures	\$20,000		\$20,000	\$(
\$0		Public & Safety Vehicles	\$3,000	\$0	\$3,000	\$(
		and a dalety verilicles	\$0	\$0	\$0	\$(
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\$23,000		Grand Totals				
		Jiana Tulais	\$23,000	\$19,000	\$23,000	\$0

TOWN OF LI		GENERAL GOVERNMENT BU	IDGET		FY 2013	/2014
AUDIT) ACTUAL 6/30/2012 CAPITAL CNR	LINE ITEM NUMBER		ORIGINAL FY 12/13	ADDITIONAL APPROPRIATIONS TRANSFERS	REQUEST FY 13/14	VARIANCE
	85402	Capital & Nonrecurring Expenditures				
\$65,000		Capital Projects	\$65,000	600 044		
\$55,000		Public & Safety Vehiicles			\$65,000	- H
\$0		G.I.S. Assessor Mapping	\$55,000 \$0		\$55,000	
\$0:		Future Land Purchases	\$10,000		\$0	
\$10,000		Revaluation	\$10,000	——————————————————————————————————————	\$10,000	·····
\$0	discourse with a series were a series where the	Salt Shed	\$15,000		\$10,000	· <del></del>
\$0		Voting Machine Replacement	\$0		\$15,000	· — —
\$0		Plan of Conservation & Develop	\$25,000	. 40	\$0 \$25,000	\$
\$0		LFD Needs Assessments	\$0		\$25,000	<u>_</u>
\$0:		LCS Water Tank	\$0	\$0	\$10,000	\$10,00
- \$0		LCS Security	\$0	\$0	\$25,000	\$10,00 \$25,00
\$130,000		Grand Totals	\$180,000	-\$233,814	\$215,000	\$35,00

TOWN OF L	DOOM	GENERAL GOVERNMENT BUDG	SET		514004	
				<u> </u>	FY 2010	3/2014
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AUDIT) ACTUAL	LINIELTERA		· ·	ADDITIONAL .		
	LINE ITEM	i	ORIGINAL	APPROPRIATIONS	REQUEST FY	•
6/30/2012	NUMBER	DESCRIPTION	FY 12/13	TRANSFERS	13/14	MADIAKID
DEBT SERVICE	<u> </u>			THAT TO LIKE	13/14	VARIANC
DEDI SERVICE	<del> ·</del>					
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\$0	90101	89.06 School Band Division				<del></del>
\$0	90201	89-06 School - Bond Principal 89-06 School - Bond Interest	\$0	\$0	.\$0	
\$335,000	90112	Lisbon Landing/LCS - Principal	\$0	\$0	\$0	
\$131,299	90213	Lisbon Landing/LCS - Interest	\$335,000	\$0	\$0	(\$335,00
\$0	90121	G.O. Bonds 2012 Refunding - Principal	\$119,784	\$0	\$0	(\$119,78
\$0	90221	G.O. Bonds 2012 Refunding - Principal G.O. Bonds 2012 Refunding - Interest	\$135,000	\$0	\$480,000	\$345,00
\$0	90214	Note - Hoydila Property Purchase - Interest	\$15,000	\$0	\$88,400	\$73,40
	<del></del>	rioyalia i Toperty Purchase - Interest	\$0	\$0	\$15,963	\$15,96
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\$466,299			<del>                                     </del>			
<u></u>		Grand Totals	\$604,784	\$0	\$584,363	-\$20,42

	Town Aid Danie
7	Town Aid Road
<del></del>	(TAR)
:	According to the most recent figure 71
	According to the most recent figures, The Town Aid Road (TAR)
	Fund Grant to the Town of Lisbon, will be \$88,038
	As in the past, Town Aid Road Funding is being used for those projects
	that are authorized by the State Of Connecticut.
<del></del>	Snow Removal
	Road Salt and Sand
	Chipseal
	Drainage
·	Overlay
<del></del>	Plow Blades
	Guardrails
	Year 2005/2006 - \$76,844
<del></del>	Year 2006/2007 - \$76,844
	Year 2007/2008 - \$87,850
<del></del> -	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

TOWN OF LISBON	GENERAL GOVERN	FY 2013/2014	
	LoCIP Program		
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	Requested Budget for 2013/2014	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	