

TOWN OF LISBON		GENERAL GOVERNMENT BUDGET			FY 2019/2020	
(AUDIT) ACTUAL 6/30/2018	LINE ITEM NUMBER	DESCRIPTION	ORIGINAL FY 18/19	ADDITIONAL APPROPRIATIONS TRANSFERS	REQUEST FY 19/20	VARIANCE
\$136,550	51100	Selectmen's Office	\$143,046	\$0	\$137,273	-\$5,773
\$87,807	51200	Town Clerk's Office	\$90,887	\$0	\$92,471	\$1,584
\$71,186	51300	Tax Collector's Office	\$66,602	\$0	\$67,442	\$840
\$79,032	51400	Assessor's Office	\$80,988	\$0	\$83,161	\$2,173
\$19,940	51500	Treasurer's Office	\$20,712	\$0	\$21,048	\$336
\$17,813	51600	Board of Finance	\$18,700	\$0	\$18,550	-\$150
\$56,834	51700	Planning & Zoning	\$56,000	\$0	\$57,600	\$1,600
\$930	51800	Zoning Board of Appeals	\$1,000	\$1,500	\$2,500	\$1,500
\$982	51900	Board of Assessment Appeals	\$1,050	\$0	\$1,050	\$0
\$5,052	52000	Conservation Commission	\$8,800	\$1,000	\$9,800	\$1,000
\$0	52070	Historic District Study Comm.	\$2	\$0	\$2	\$0
\$55,730	52100	Recycling	\$55,830	\$0	\$55,830	\$0
\$40,849	52500	Registrars of Voters	\$53,584	\$0	\$57,466	\$3,882
\$9,870	52600	Clerk to the Boards	\$10,600	\$0	\$10,600	\$0
\$791,744	52700	Non-Allocated Expenditures	\$838,701	\$0	\$901,987	\$63,286
\$90,042	52755	Town Membership	\$92,982	\$0	\$97,553	\$4,571
\$150,507	55100	Fire Protection	\$157,654	\$1,845	\$163,479	\$5,825
\$189,416	55200	Police Protection	\$201,000	\$0	\$159,863	-\$41,137
\$67,744	55300	Other Protection & Prevention	\$72,963	\$0	\$70,989	-\$1,974
\$539,070	60100	Highway & Streets	\$557,810	\$0	\$580,100	\$22,290
\$28,187	65100	Health Department	\$37,299	\$0	\$33,252	-\$4,047
\$113,411	70100	Seniors & Senior Center	\$120,405	\$0	\$126,655	\$6,250
\$58,108	70200	Recreation Committee	\$77,305	\$0	\$77,115	-\$190
\$20,000	85000	Capital Outlay - General Fund	\$23,000	\$0	\$23,000	\$0
\$2,630,804		Grand Totals	\$2,786,920	\$4,345	\$2,848,786	\$61,866

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TOWN CLERKS OFFICE
TOWN OF LISBON

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(AUDIT) ACTUAL 6/30/2018	LINE ITEM NUMBER	DESCRIPTION	ORIGINAL FY 18/19	ADDITIONAL APPROPRIATIONS TRANSFERS	REQUEST FY 19/20	VARIANCE
TOWN CLERK'S OFFICE						
\$47,141	51211	Town Clerk's Salary	\$48,203	\$0	\$49,287	\$1,084
\$20,696	51212	Asst. Town Clerk's Wages	\$22,183	\$0	\$22,683	\$500
\$12,873	51230	Records Mgmt. Services	\$13,000	\$0	\$13,000	\$0
\$5,599	51250	Supplies & Expenses	\$6,000	\$0	\$6,000	\$0
\$1,498	51251	Vital Statistics	\$1,500	\$0	\$1,500	\$0
\$0	51252	Document Preservation Grant	\$1	\$0	\$1	\$0
\$0	51253	Hist. Document Pres. Escrow	\$0	\$0	\$0	\$0
\$87,807		Grand Totals	\$90,887	\$0	\$92,471	\$1,584

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TAX COLLECTOR'S OFFICE						
\$40,062	51311	Tax Collector's Salary	\$40,963	\$0	\$41,885	\$922
\$6,463	51312	Tax Clerk's Wages	\$7,172	\$0	\$7,334	\$162
\$2,700	51330	Contracted Services	\$2,863	\$0	\$2,895.50	\$33
\$4,982	51343	Computer Maintenance/Support	\$5,054	\$0	\$5,252	\$198
\$1,250	51344	On Line Bill Pay	\$1,250	\$0	\$1,275	\$25
\$4,144	51350	Supplies & Expenses	\$4,250	\$0	\$4,250	\$0
\$11,585	51351	Tax Refunds	\$4,000	\$0	\$4,000	\$0
\$0	51352	Delinquent Motor Vehicle Tax Fees	\$1,050	\$0	\$550	-\$500
\$71,186		Grand Totals	\$66,602	\$0	\$67,442	\$840

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(AUDIT) ACTUAL 6/30/2018	LINE ITEM NUMBER	DESCRIPTION	ORIGINAL FY18/19	ADDITIONAL APPROPRIATIONS TRANSFERS	REQUEST FY 19/20	VARIANCE
TREASURER'S OFFICE						
\$18,935	51511	Treasurer's Salary	\$19,362	\$0	\$19,798	\$436
\$1,000	51512	Deputy Treasurer's Salary	\$1,000	\$0	\$1,000	\$0
\$0	51550	Supplies & Expenses	\$250	\$0	\$150	-\$100
\$5	51551	Bank Charges	\$100	\$0	\$100	\$0
\$19,940		Grand Totals	\$20,712	\$0	\$21,048	\$336

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(AUDIT) ACTUAL 6/30/2018	LINE ITEM NUMBER	DESCRIPTION	ORIGINAL FY 19/20	ADDITIONAL APPROPRIATIONS TRANSFERS	REQUEST FY 19/20	VARIANCE
ZONING BOARD OF APPEALS						
\$930	51850	Supplies & Expenses	\$1,000	\$1,500	\$2,500	\$1,500
			\$0			
\$930		Grand Totals	\$1,000	\$1,500	\$2,500	\$1,500

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TOWN OF LISBON		GENERAL GOVERNMENT BUDGET			FY 2019/2020	
(AUDIT) ACTUAL 6/30/2018	LINE ITEM NUMBER	DESCRIPTION	ORIGINAL FY 17/18	ADDITIONAL APPROPRIATIONS TRANSFERS	REQUEST FY 18/19	VARIANCE
RECYCLING						
\$55,730	52130	Purchased Services	\$55,730	\$0	\$55,730	\$0
\$0	52150	Supplies & Expenses	\$100	\$0	\$100	\$0
\$55,730		Grand Totals	\$55,830	\$0	\$55,830	\$0

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(AUDIT) ACTUAL 6/30/2018	LINE ITEM NUMBER	DESCRIPTION	ORIGINAL FY 18/19	ADDITIONAL APPROPRIATIONS TRANSFERS	REQUEST FY 19/20	VARIANCE
REGISTRARS OF VOTERS						
\$8,305	52511	Democratic Registrar's Salary	\$8,492	\$0	\$8,683	\$191
\$8,305	52512	Republican Registrar's Salary	\$8,492	\$0	\$8,683	\$191
\$800	52530	Purchased Services	\$1,000	\$0	\$3,500	\$2,500
\$22,839	52550	Supplies & Expenses	\$35,000	\$0	\$36,000	\$1,000
\$300	52551	Republican Deputy Registrar Stipend	\$300	\$0	\$300	\$0
\$300	52552	Democratic Deputy Registrar Stipend	\$300	\$0	\$300	\$0
\$40,849		Grand Totals	\$53,584	\$0	\$57,466	\$3,882

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(AUDIT) ACTUAL 6/30/2018	LINE ITEM NUMBER	DESCRIPTION	ORIGINAL FY 18/19	ADDITIONAL APPROPRIATIONS TRANSFERS	REQUEST FY 19/20	VARIANCE
		CLERK TO THE BOARDS / ASSISTANT				
\$9,484	52611	Clerk to the Boards Asst.'s Wages	\$10,000	\$0	\$10,000	\$0
\$386	52650	Supplies & Expenses	\$600	\$0	\$600	\$0
\$9,870		Grand Totals	\$10,600	\$0	\$10,600	\$0

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(AUDIT) ACTUAL 6/30/2018	LINE ITEM NUMBER	DESCRIPTION	ORIGINAL FY 18/19	ADDITIONAL APPROPRIATIONS TRANSFERS	REQUEST FY 19/20	VARIANCE
NON - ALLOCATED EXPENDITURES						
\$235,814	52721	Employee Health Insurance	\$255,000	\$0	\$265,254	\$10,254
\$58,356	52722	Soc.Sec/Medicare-Town Share	\$58,000	\$0	\$60,461	\$2,461
\$3,018	52723	Municipal Education	\$4,000	\$0	\$4,000	\$0
\$12,064	52724	Unemployment Compensation	\$4,000	\$0	\$4,000	\$0
\$5,150	52725	Union Related Contingency	\$5,600	\$0	\$5,600	\$0
\$247	52726	Deferred Compensation	\$500	\$0	\$500	\$0
\$53,738	52727	Municipal Contribution for Employees	\$52,000	\$0	\$75,030	\$23,030
\$37,600	52728	Employee Ret.-Unfunded Accrued Liability	\$38,050	\$0	\$40,000	\$1,950
\$29,007	52731	Town Counsel	\$45,000	\$0	\$45,000	\$0
\$55,255	52732	Town Engineer	\$50,000	\$0	\$50,000	\$0
\$194,212	52733	Insurance & Bonding	\$198,000	\$0	\$222,592	\$24,592
\$5,697	52734	Payroll Service	\$6,000	\$0	\$6,000	\$0
\$55,835	52735	Consulting Fees/Contracted Services	\$55,000	\$0	\$55,000	\$0
\$22,465	52741	Town Hall Utilities	\$27,000	\$0	\$27,000	\$0
\$8,276	52742	Town Hall Maintenance	\$10,000	\$0	\$10,000	\$0
\$0	52743	Town Hall Equipment Maintenance	\$1,500	\$0	\$1,500	\$0
\$1,062	52744	Town Hall Computer	\$7,500	\$0	\$7,500	\$0
\$1,943	52745	Copier Maintenance	\$2,000	\$0	\$2,000	\$0
\$4,741	52746	Town Hall Postage	\$10,000	\$0	\$10,000	\$0
\$3,134	52750	Town Hall Supplies & Expenses	\$3,250	\$0	\$3,250	\$0
\$1,100	52751	Advertising & Communcations	\$4,500	\$0	\$4,500	\$0
\$150	52752	Walking Weekend	\$150	\$0	\$150	\$0
\$1,300	52748	Unbudgeted Donations	\$1,650	\$0	\$1,650	\$0
\$1,580	52749	Auditors Contracted Services	\$1	\$0	\$1,000	\$999
		Miscellaneous bookkeeping issues		\$0		\$0
\$791,744		Grand Totals	\$838,701	\$0	\$901,987	\$63,286

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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
\$21,500	52756	Slater Library	\$23,000	\$0	\$24,500	\$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
\$100	52763	Literacy Volunteers	\$100	\$0	\$100	\$0
\$358	52764	Chamber of Commerce Eastern CT	\$358	\$0	\$358	\$0
\$1,519	52766	SouthEastern CT Enterprise Region	\$1,519	\$0	\$1,519	\$0
\$2,916	52767	Probate Court	\$3,200	\$0	\$3,200	\$0
\$1,500	52770	Cemetery Expenses	\$1,500	\$0	\$1,500	\$0
\$5,500	52771	Bishop House Museum	\$5,500	\$0	\$5,500	\$0
\$5,200	52772	Lisbon Community Center Committee	\$6,200	\$0	\$6,200	\$0
\$5,875	52773	Lisbon Historical Society	\$5,875	\$0	\$5,875	\$0
\$22,841	52774	SEAT Bus	\$22,841	\$0	\$23,412	\$571
\$15,000	52777	United Comm. & Family Services	\$15,000	\$0	\$17,500	\$2,500
\$90,042		Grand Totals	\$92,982	\$0	\$97,553	\$4,571

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POLICE PROTECTION						
\$180,560	55230	Resident Trooper Contract	\$187,311	\$0	\$146,863	-\$40,448
\$1,904	55250	Supplies & Expenses	\$3,000	\$0	\$3,000	\$0
	55251	Resident Trooper O/Time-DUI Grants		\$0		\$0
\$6,952	55252	Resident Trooper Town Overtime	\$10,689	\$0	\$10,000	-\$689
\$189,416		Grand Totals	\$201,000	\$0	\$159,863	-\$41,137

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OTHER PROTECTION & PREVENTION						
\$27,492	55311	Building Inspector's Wages	\$27,500	\$0	\$27,500	\$0
\$7,946	55312	Fire Marshal's Wages	\$8,387	\$0	\$8,574	\$187
\$1,750	55313	Dept. Emer. Mgmt. Director's Stipend	\$1,750	\$0	\$1,750	\$0
\$14,008	55314	Regional Animal Control District	\$15,925	\$0	\$13,464	-\$2,461
\$200	55316	Tree Warden's Stipend	\$200	\$0	\$600	\$400
\$200	55317	Burning Official's Stipend	\$200	\$0	\$200	\$0
\$10,000	55318	Zoning Enforcement Wages	\$10,000	\$0	\$10,000	\$0
\$1,513	55351	Bldg. Inspec. Supplies & Expenses	\$2,500	\$0	\$2,500	\$0
\$1,637	55352	Fire Marshal's Supplies & Expenses	\$3,000	\$0	\$3,000	\$0
\$2,997	55353	Dept. Emer. Mgmt. Dir. Supplies & Expenses	\$3,000	\$0	\$3,000	\$0
\$1	55355	Dog Damages	\$1	\$0	\$1	\$0
\$0	55356	ZEO Supplies & Expenses	\$500	\$0	\$400	-\$100
\$67,744		Grand Totals	\$72,963	\$0	\$70,989	-\$1,974

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HIGHWAY / STREETS						
\$241,404	60111	Highway Department Wages	\$240,760	\$0	\$249,600	\$8,840
\$33,723	60130	Street Lighting	\$30,000	\$0	\$33,000	\$3,000
\$43,873	60131	Contracted Services	\$50,000	\$0	\$50,000	\$0
\$50,000	60132	Road Repairs & Maintenance	\$49,550	\$0	\$49,500	-\$50
\$6,510	60135	General Road Repairs	\$20,000	\$0	\$20,000	\$0
\$38,177	60141	Town Garage Utilities	\$40,000	\$0	\$40,000	\$0
\$9,885	60142	Town Garage Maintenance	\$10,000	\$0	\$15,000	\$5,000
\$78,361	60143	Town Equipment & Trucks	\$85,000	\$0	\$85,000	\$0
\$6,490	60150	Highway Department Supplies & Expenses	\$7,500	\$0	\$8,000	\$500
\$30,647	60151	Sanitation	\$25,000	\$0	\$30,000	\$5,000
\$539,070		Grand Totals	\$557,810	\$0	\$580,100	\$22,290

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SENIORS & SENIOR CENTER						
\$39,031	70111	Senior Coordinator's Wages	\$41,559	\$0	\$44,132	\$2,573
\$19,301	70112	Van Driver's Wages	\$22,659	\$0	\$24,141	\$1,482
\$15,850	70113	Nutrition Site Server's Wages	\$17,587	\$0	\$17,982	\$395
\$4,261	70114	Senior Center Coverage Wages	\$4,800	\$0	\$4,800	\$0
\$1,746	70130	Senior Citizen's Services	\$3,500	\$0	\$3,500	\$0
\$14,183	70141	Senior Center Utilities	\$15,000	\$0	\$15,000	\$0
\$14,106	70142	Senior Center Maintenance	\$10,000	\$0	\$11,000	\$1,000
\$1,846	70143	Senior Van Maintenance	\$1,900	\$0	\$2,500	\$600
\$991	70150	Senior Coord.'s Supplies & Expenses	\$1,000	\$0	\$1,000	\$0
\$898	70151	Senior Center Supplies & Expenses	\$1,000	\$0	\$1,200	\$200
\$1,198	70153	Senior Center Copier Expenses	\$1,400	\$0	\$1,400	\$0
\$113,411		Grand Totals	\$120,405	\$0	\$126,655	\$6,250

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RECREATION COMMITTEE						
\$44,891	70201	Special Events	\$49,650	\$0	\$49,500	-\$150
\$1,706	70220	Maintenance of Municipal Recreation Fields	\$2,150	\$0	\$2,150	\$0
\$7,253	70230	Purchased Services	\$19,000	\$0	\$19,000	\$0
\$594	70250	Supplies & Expenses	\$1,305	\$0	\$1,265	-\$40
\$3,664	70260	Lisbon Meadows Park	\$5,200	\$0	\$5,200	\$0
\$58,108		Grand Totals	\$77,305	\$0	\$77,115	-\$190

[illegible]

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CAPITAL						
CNR						
	85402	Capital & Nonrecurring Expenditures				
		Capital Projects		\$0	\$30,000	\$30,000
		Public & Safety Vehicles		\$0	\$40,000	\$40,000
		G.I.S. Assessor Mapping		\$0	\$0	\$0
		Future Land Purchases		\$0	\$5,000	\$5,000
		Revaluation		\$0	\$10,000	\$10,000
		Salt Shed		\$0	\$15,000	\$15,000
		Voting Machine Replacement		\$0	\$0	\$0
		Plan of Conservation & Development		\$0	\$10,000	\$10,000
		LFD Needs Assessments		\$0	\$0	\$0
		LCS Water Tank		\$0	\$0	\$0
		LCS Security		\$0	\$0	\$0
		LCS Underground Tanks		\$0	\$0	\$0
\$0		Grand Totals	\$0	\$0	\$110,000	\$110,000

[illegible]

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

Year 2018/2019 - \$178,980

Year 2019/2020 - \$178,980

TOWN OF LISBON		GENERAL GOVERNMENT BUDGET			FY 2019/2020	
		LoCIP Program				
		Requested Budget for :	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			
		2019/2020	\$33,989			