TOWN OF LI	SBON	GENERAL GOVERNMENT BUDGET		FY 201	9/2020	
(ALIDIT) ACTUAL	LINIE ITEM			ADDITIONAL		
(AUDIT) ACTUAL	LINE ITEM	DECODINE OU	ORIGINAL	APPROPRIATIONS	REQUEST	
6/30/2018	NUMBER	DESCRIPTION	FY 18/19	TRANSFERS	FY 19/20	VARIANCE
\$136,550	51100	Selectmen's Office	\$143,046	\$0	\$137,273	-\$5,77
\$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	\$(
\$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		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	\$4,57
\$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
		RECEIVED				
		Grand Totals APR 3 (0)9				
\$2,630,804		Grand Totals APR 3 (U)9	\$2,786,920	\$4,345	\$2,848,786	\$61,866

TOWN CLERKS OFFICE TOWN OF LISBON

TOWN OF LI	SBON	GENERAL GOVERN	GENERAL GOVERNMENT BUDGET		FY 201	FY 2019/2020	
(AUDIT) ACTUAL 6/30/2018	LINE ITEM NUMBER	DESCRIPTION	ORIGINAL FY 18/19	ADDITIONAL APPROPRIATIONS TRANSFERS	REQUEST FY 19/20	VARIANCE	
SELECTMEN'S BU	JDGET	T					
\$47,836	51111	First Selectman's Salary	\$48,913	\$0	\$50,014	\$1,10	
\$5,152	51112	Second Selectman's Salary	\$5,269	\$0	\$5,389	\$12	
\$5,152	51113	Third Selectman's Salary	\$5,269	\$0	\$5,389	\$12	
\$27,659	51114	Bookkeeper's Wages	\$29,328	\$0	\$31,200	\$1,87	
\$47,206	51115	Administrative Assistant/Clerk to Boards	\$48,267	\$0	\$39,281	-\$8,98	
\$2,451	51150	S/M Supplies & Expenses	\$3,000	\$0	\$3,000	\$	
\$1,094	51151	Office Supplies & Expenses	\$3,000	\$0	\$3,000	\$	
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*							
\$136,550		Grand Totals	\$143,046	\$0	\$137,273	-\$5,77	

TOWN OF LISBON		GENERAL GOVERNMENT BUDGET			FY 2019/2020	
				ADDITIONAL		
(AUDIT) ACTUAL 6/30/2018	LINE ITEM NUMBER	DESCRIPTION	ORIGINAL FY 18/19	APPROPRIATIONS TRANSFERS	REQUEST FY 19/20	VARIANCE
TOWN CLERK'S	OFFICE					
\$47,141	51211	Town Clerk's Salary	\$48,203	\$0	\$49,287	\$1,08
\$20,696		Asst. Town Clerk's Wages	\$22,183	\$0	\$22,683	\$50
\$12,873		Records Mgmt. Services	\$13,000	\$0	\$13,000	\$
\$5,599		Supplies & Expenses	\$6,000	\$0	\$6,000	\$
\$1,498		Vital Statistics	\$1,500	\$0	\$1,500	\$
\$0	51252	Document Preservation Grant	\$1	\$0	\$1	\$ \$ \$
\$0	51253	Hist. Document Pres. Escrow	\$0	\$0	\$0	\$(
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	-					
\$87,807		Grand Totals	\$90,887	\$0	\$92,471	\$1,58
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TOWN OF LI	SBON	GENERAL GOVER	RNMENT BUDGET		FY 2019/2020	
(AUDIT) ACTUAL 6/30/2018	LINE ITEM NUMBER	DESCRIPTION	ORIGINAL FY18/19	ADDITIONAL APPROPRIATIONS TRANSFERS	REQUEST FY 19/20	VARIANCE
TAX COLLECTOR	'S OFFICE					
\$40,062	51311	Tax Collector's Salary	\$40,963	\$0	\$41,885	\$92
\$6,463	51312	Tax Clerk's Wages	\$7,172	\$0	\$7,334	\$16
\$2,700		Contracted Services	\$2,863	\$0	\$2,895.50	\$3
\$4,982	51343	Computer Maintenance/Support	\$5,054	\$0	\$5,252	\$19
\$1,250	51344	On Line Bill Pay	\$1,250	\$0	\$1,275	\$2
\$4,144	51350	Supplies & Expenses	\$4,250	\$0	\$4,250	\$
\$11,585	51351	Tax Refunds	\$4,000	\$0	\$4,000	\$
\$0	51352	Delinquent Motor Vehicle Tax Fees	\$1,050	\$0	\$550	-\$50
\$71,186		Grand Totals	\$66,602	\$0	\$67,442	\$84

TOWN OF LISBON		GENERAL GOVERNMENT BUDGET		FY 2019/2020		
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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
ASSESSOR'S OF	FICE			-		
\$42,937	51411	Assessor's Wages	\$48,267	\$0	\$49,359	\$1,092
\$13,547	51412	Assessor's Clerk's Wages	\$8,716	\$0	\$8,913	\$197
\$6,000	51431	Tax Mapping	\$6,500	\$0	\$7,500	\$1,000
\$13,919		Computer Maintenance/Support	\$14,140	\$0	\$14,014	-\$126
\$2,629	51450	Supplies & Expenses	\$3,365	\$0	\$3,375	\$10
	,					
\$79,032		Grand Totals	\$80,988	\$0	\$83,161	\$2,173

TOWN OF LISBON		GENERAL GOVERNMENT BUDGET			FY 2019/2020	
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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 O	FFICE					
\$18,935	51511	Treasurer's Salary	\$19,362	\$0	\$19,798	\$436
\$1,000		Deputy Treasurer's Salary	\$1,000		\$1,000	\$(
\$0	51550	Supplies & Expenses	\$250	\$0	\$150	-\$100
\$5	51551	Bank Charges	\$100		\$100	\$(
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\$19,940		Grand Totals	\$20,712	\$0	\$21,048	\$33

TOWN OF LI	SBON	GENERAL GOVE	ERNMENT 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
BOARD OF FINAN	ICE					
\$16,700	51630	Auditor	\$17,200	\$0	\$17,050	-\$15
\$1,113	51650	Supplies & Expenses	\$1,500	\$0	\$1,500	\$(
				10		
\$17,813		Grand Totals	\$18,700	\$0	\$18,550	-\$15

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	
PLANNING & ZON	IING						
\$53,496	51730	Purchased Services	Ø54.000	00	054.000	00	
\$3,338		Supplies & Expenses	\$54,000 \$2,000	\$0 \$0	\$54,000 \$3,600	\$0 \$1,600	
ΨΟ,ΟΟΟ	01700	Outphies & Expenses	Ψ2,000	ΨΟ	φ3,000	\$1,000	
	×						
	-						
\$56,834		Grand Totals	\$56,000	\$0	\$57,600	\$1,600	

TOWN OF LI	TOWN OF LISBON GENERAL GOVERNMENT BUDGET		FY 2019/2020			
(AUDIT) ACTUAL 6/30/2018	LINE ITEM NUMBER	DESCRIPTION	ORIGINAL FY 19/20	ADDITIONAL APPROPRIATIONS TRANSFERS	REQUEST FY 19/20	VARIANCE
ZONING BOARD	OF APPEAL	S				
\$930	51850	Supplies & Expenses	\$1,000	\$1,500	\$2,500	\$1,500
			\$0			
\$930		Grand Totals	\$1,000	\$1,500	\$2,500	\$1,50

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
BOARD OF ASSE	SSMENT AF	PPFALS				
- 0, 11, 12 01 , 1802						
\$825 \$157		Salaries Supplies & Expenses	\$825 \$225	\$0 \$0	\$825 \$225	\$C
\$982		Grand Totals	\$1,050	\$0	\$1,050	\$(

TOWN OF LI	SBON	GENERAL GOVE	RNMENT 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
CONSERVATION	COMMISSIO	DN .				
\$4,025	52030	Enforcement Officer	\$8,000	\$0	\$8,000	. •
\$1,027	52050	Supplies & Expenses	\$800	\$1,000	\$1,800	\$0 \$1,000
				· ·		
\$5,052		Grand Totals	\$8,800	\$1,000	\$9,800	\$1,000

TOWN OF LISBON		GENERAL GOVERNMENT BUDGET			FY 2019/2020	
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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
HISTORIC DISTR	ICT STUDY	COMMISSION				
\$0 \$0	52070 52071	Historic District Study Commission Supplies & Expenses	\$1 \$1		\$1 \$1	\$0 \$0
\$0		Grand Totals	-\$2	\$0	\$2	\$0

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		Purchased Services	\$55,730	\$0	\$55,730	\$
\$0	52150	Supplies & Expenses	\$100	\$0	\$100	\$
\$55,730		Grand Totals	\$55,830	\$0	\$55,830	\$

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
REGISTRARS OF	VOTERS					
\$8,305	52511	Democratic Registrar's Salary	\$8,492	\$0	\$8,683	\$19
\$8,305	52512	Republican Registrar's Salary	\$8,492	\$0	\$8,683	\$19
\$800	52530	Purchased Services	\$1,000	\$0	\$3,500	\$2,50
\$22,839	52550	Supplies & Expenses	\$35,000	\$0	\$36,000	\$1,00
\$300	52551	Republican Deputy Registrar Stipend	\$300	\$0	\$300	
\$300	52552	Democratic Deputy Registrar Stipend	\$300	\$0	\$300	\$ \$
\$40,849		Grand Totals	\$53,584	\$0	\$57,466	\$3,88

TOWN OF LISBON		GENERAL GOVERNMENT BUDGET			FY 2019/2020	
				ADDITIONAL		
(AUDIT) ACTUAL 6/30/2018	LINE ITEM NUMBER	DESCRIPTION	ORIGINAL FY 18/19	ADDITIONAL APPROPRIATIONS TRANSFERS	REQUEST FY 19/20	VARIANCE
CLERK TO THE B	L SOARDS / AS	SSISTANT				
\$9,484 \$386	52611 52650	Clerk to the Boards Asst.'s Wages Supplies & Expenses	\$10,000 \$600		\$10,000 \$600	\$
			<b>4000</b>	ΨÜ	φσσσ	
\$9,870		Grand Totals	\$10,600	\$0	\$10,600	\$

TOWN OF LI	SBON	GENERAL GOVERNI	MENT 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
NON - ALLOCATE	D EXPENDI	TURES				
\$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 RetUnfunded 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	
\$3,134	52750	Town Hall Supplies & Expenses	\$3,250	\$0	\$3,250	
\$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

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
TOWN MEMBERS	SHIPS					
\$2,386	52753	Council of Governments	\$2,386	\$0	\$2,386	\$(
\$500	52754	Safe Futures	\$500	\$0	\$500	\$0
\$21,500	52756	Slater Library	\$23,000		\$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	\$(
\$2,622	52759	CT Conference of Municipalities	\$2,678	\$0	\$2,678	\$(
\$0	52761	Volunteer Action Cntr of SE CT	\$100	\$0	\$100	\$(
\$500	52762	Eastern CT Conservation District, Inc	\$500	\$0	\$500	\$(
\$100	52763	Literacy Volunteers	\$100	\$0	\$100	\$( \$(
\$358	52764	Chamber of Commerce Eastern CT	\$358	\$0	\$358	\$(
\$1,519	52766	SouthEastern CT Enterprise Region	\$1,519	\$0	\$1,519	\$(
\$2,916	52767	Probate Court	\$3,200	\$0	\$3,200	\$(
\$1,500	52770	Cemetery Expenses	\$1,500	\$0	\$1,500	\$1
\$5,500	52771	Bishop House Museum	\$5,500	\$0	\$5,500	
\$5,200	52772	Lisbon Community Center Committee	\$6,200		\$6,200	\$(
\$5,875	52773	Lisbon Historical Society	\$5,875		\$5,875	\$(
\$22,841	52774	SEAT Bus	\$22,841	\$0	\$23,412	\$57
\$15,000	52777	United Comm. & Family Services	\$15,000	\$0	\$17,500	\$2,50
\$90,042		Grand Totals	\$92,982	\$0	\$97,553	\$4,57

TOWN OF LISBON		GENERAL GOVERNMENT BUDGET		FY 2019/2020		
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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
FIRE PROTECTION	DN .					
\$107,700	55130	Lisbon Volunteer Fire Department	\$109,958	\$0	\$111,000	\$1,042
\$2,500		LVFD SCBA's	\$2,500		\$2,800	\$300
\$28,607		Hydrant Rental	\$30,317	\$1,845	\$32,200	\$1,883
\$11,700	55135	Recruitment / Retention	\$14,879	\$0	\$17,479	\$2,600
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\$150,507		Grand Totals	\$157,654	\$1,845	\$163,479	\$5,82

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
POLICE PROTEC	TION	L				
\$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
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\$189,416		Grand Totals	\$201,000	\$0	\$159,863	-\$41,137

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
OTHER PROTEC	TION & PRE	EVENTION				
\$27,492		Building Inspector's Wages	\$27,500		\$27,500	\$0
\$7,946	55312	Fire Marshal's Wages	\$8,387	\$0	\$8,574 \$1,750	\$187 \$0
\$1,750 \$14,008	55313 55314	Dept. Emer. Mgmt. Director's Stipend Regional Animal Control District	\$1,750 \$15,925	\$0 \$0	\$1,750	-\$2,46
\$200	55316	Tree Warden's Stipend	\$200	\$0 \$0	\$600	\$400
\$200	55317	Burning Official's Stipend	\$200	\$0 \$0	\$200	\$(
\$10,000	55318	Zoning Enforcement Wages	\$10,000	\$0	\$10,000	\$(
\$1,513	55351	Bldg. Inspec. Supplies & Expenses	\$2,500	\$0	\$2,500	\$(
\$1,637	55352	Fire Marshal's Supplies & Expenses	\$3,000	\$0	\$3,000	
\$2,997	55353	Dept. Emer. Mgmt. Dir. Supplies & Expenses	\$3,000	\$0	\$3,000	
\$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	-\$1,97

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
HIGHWAY / STRE	ETS					
\$241,404	60111	Highway Department Wages	\$240,760	\$0	\$249,600	\$8,840
\$33,723		Street Lighting	\$30,000	\$0	\$33,000	\$3,00
\$43,873 \$50,000	60131 60132	Contracted Services Road Repairs & Maintenance	\$50,000 \$49,550	\$0 \$0	\$50,000 \$49,500	\$ -\$5
\$6,510	60135	General Road Repairs	\$20,000	\$0	\$20,000	\$
\$38,177	60141	Town Garage Utilities	\$40,000		\$40,000	\$
\$9,885	60142	Town Garage Maintenance	\$10,000		\$15,000	\$5,00
\$78,361 \$6,400	60143 60150	Town Equipment & Trucks Highway Department Supplies & Expenses	\$85,000 \$7,500		\$85,000 \$8,000	\$ \$50
\$6,490 \$30,647	60151	Sanitation	\$25,000	\$0 \$0	\$30,000	\$5,00
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					<b>AFOO</b> 1000	400.0
\$539,070		Grand Totals	\$557,810	\$0	\$580,100	\$22,29

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
HEALTH						
\$0	65131	Public Health Nursing	\$4,000	\$0	\$2,500	-\$1,500
\$28,187	65132	Health Department	\$28,299		\$28,252	-\$47
\$0	65134	Sewer Line Fees	\$5,000		\$2,500	-\$2,500
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		,				
\$28,187		Grand Totals	\$37,299	\$0	\$33,252	-\$4,047

TOWN OF LISBON		GENERAL GOVERNMENT BUDGET		FY 201	FY 2019/2020	
(AUDIT) ACTUAL 6/30/2018	LINE ITEM NUMBER	DESCRIPTION	ORIGINAL FY 19/20	ADDITIONAL APPROPRIATIONS TRANSFERS	REQUEST FY 19/20	VARIANCE
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SENIORS & SENI	OR CENTER					
\$39,031	70111	Senior Coordinator's Wages	\$41,559	\$0	\$44,132	\$2,57
\$19,301	70111	Van Driver's Wages	\$22,659		\$24,141	\$1,48
\$15,850		Nutrition Site Server's Wages	\$17,587	\$0 \$0	\$17,982	\$39
\$4,261	70114	Senior Center Coverage Wages	\$4,800	\$0 \$0	\$4,800	
\$1,746		Senior Citizen's Services	\$3,500	\$0	\$3,500	\$
\$14,183	70141	Senior Center Utilities	\$15,000	· · · · · · · · · · · · · · · · · · ·	\$15,000	<u>Ψ</u>
\$14,106	70142	Senior Center Maintenance	\$10,000	\$0	\$11,000	\$1,00
\$1,846	70143	Senior Van Maintenance	\$1,900		\$2,500	\$60
\$991	70150	Senior Coord.'s Supplies & Expenses	\$1,000		\$1,000	\$
\$898	70151	Senior Center Supplies & Expenses	\$1,000		\$1,200	\$20
\$1,198	70153	Senior Center Copier Expenses	\$1,400	\$0	\$1,400	\$(
						8
\$113,411		Grand Totals	\$120,405	\$0	\$126,655	\$6,25

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
RECREATION CC	MMITTEE					
\$44,891		Special Events	\$49,650		\$49,500	-\$15
\$1,706		Maintenance of Municipal Recreation Fields	\$2,150		\$2,150	\$(
\$7,253	70230	Purchased Services	\$19,000	\$0	\$19,000	\$
\$594	70250	Supplies & Expenses	\$1,305		\$1,265	-\$4
\$3,664	70260	Lisbon Meadows Park	\$5,200	\$0	\$5,200	\$(
		,	, , , , , , , , , , , , , , , , , , ,			
			·			160
450.400					A== 4:=	
\$58,108		Grand Totals	\$77,305	\$0	\$77,115	-\$19

TOWN OF LISBON		GENERAL GOVERNMENT BUDGET		FY 2019/2020		
	45					
(AUDIT) ACTUAL 6/30/2018	LINE ITEM NUMBER	DESCRIPTION	ORIGINAL FY 18/19	ADDITIONAL APPROPRIATIONS TRANSFERS	REQUEST FY 19/20	VARIANCE
CAPITAL OUTLAY	/					
\$20,000 \$0	85001 85301	Capital Improvements Equipment, Furniture & Fixtures	\$20,000 \$3,000		\$20,000 \$3,000	\$C
\$20,000		Grand Totals	\$23,000	\$0	\$23,000	\$0

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
CAPITAL						
CNR	-	V-1/2-3-3-3-3-3-3-3-3-3-3-3-3-3-3-3-3-3-3-3				
	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 \$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

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
DEDT CEDVICE						
DEBT SERVICE						
		89-06 School - Bond Principal		\$0		\$0
	90201	89-06 School - Bond Interest		\$0		\$0
	90112	Lisbon Landing/LCS - Principal		\$0		\$0
		Lisbon Landing/LCS - Interest		\$0		\$0
\$335,000	90121	G.O. Bonds 2012 Refunding - Principal	\$335,000	\$0	\$220,000	(\$115,000)
\$40,875	90221	G.O. Bonds 2012 Refunding - Interest	\$30,900	\$0	\$22,650	(\$8,250)
\$45,000	90123	Note - Hoydila Property Purchase - Principal	\$45,000	\$0	\$45,000	\$0
\$11,052	90214	Note - Hoydila Property Purchase - Interest	\$10,777	\$0	\$16,492	\$5,715
			-			
\$431,927		Grand Totals	\$421,677	\$0	\$304,142	-\$117,535

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 GOV	FY 2019/2020	
	LoCIP Program		
	Requested Budget for :	Amount	
	Requested Budget for .	7 inount	
	2006/2007	\$32,076	
	2007/2008	\$32,076	
	2008/2009	\$31,170	
	2009/2010	\$30,459	
	2009/2010	\$30,459	
	2010/2011	\$30,467	
	2010,2011	400,101	
	2011/2012	\$30,459	
	2012/2013	\$30,847	
	2013/2014	\$30,847	
	2014/2015	\$29,421	
	2014/2013	Ψ29,421	
	2015/2016	\$29,421	
	2016/2017	\$28,353	
	2017/2018	\$52,954	
	0049/0046	Φ54.740	
	2018/2019	\$54,719	
	2019/2020	\$33,989	