TOWN OF LI	SBON	GENERAL GOVER	RNMENT BUDGET		FY 2015/2016	
				*		
· *				· •		7
				ADDITIONAL		
(AUDIT) ACTUAL	LINE ITEM	·	ORIGINAL	APPROPRIATIONS	REQUEST	
6/30/2014	NUMBER	DESCRIPTION	FY 14/15	TRANSFERS	FY 15/16	VARIANCE
0,00,20						
\$126,201	51100	Selectmen's Office	\$132,308	\$2,453	\$133,843	\$1,535
\$81,029	51200	Town Clerk's Office	\$80,250	\$613	\$87,198	\$6,948
\$63,179		Tax Collector's Office	\$62,783	\$2,300	\$63,745	\$962
\$55,492		Assessor's Office	\$63,658	\$233	\$61,262	-\$2,396
\$19,372		Treasurer's Office	\$20,150	\$0	\$20,150	\$0
\$17,767		Board of Finance	\$15,500	\$0	\$17,200	\$1,700
\$53,807	51700	Planning & Zoning	\$69,000	\$14,000	\$69,000	\$0
\$0	51800	Zoning Board of Appeals	\$500		\$2,000	;\$1,500
\$808		Board of Assessment Appeals	\$1,033		\$1,050	\$17
\$10,062	52000	Conservation Commission	\$8,900		\$8,800	-\$100
\$10,002	52070	Historic District Study Comm.	\$1		\$1	\$0
\$53,977	52100	Recycling	\$54,156		\$54,206	\$50
\$49,196		Registrars of Voters	\$54,574		\$52,564	-\$2,010
\$10,766		Clerk to the Boards	\$10,400		\$10,600	\$200
\$739,182		Non-Allocated Expenditures	\$733,872		\$774,351	\$40,479
\$66,059		Town Membership	\$68,384	The state of the s	\$69,196	\$812
\$165,438	<u> </u>	Fire Protection	\$157,700		\$146,700	-\$11,000
\$181,583		Police Protection	\$171,893		\$180,500	\$8,607
\$67,754		Other Protection & Prevention	\$71,249		\$72,305	
\$441,951	60100	Highway & Streets	\$514,180		\$534,084	\$19,904
\$38,480		Health Department	\$41,721	\$0	\$41,176	-\$545
\$121,406		Seniors & Senior Center	\$120,101	\$18,865	\$115,430	-\$4,671
\$48,395		Recreation Committee	\$70,650		\$71,450	\$800
\$199,492		Capital Outlay - General Fund	\$23,000		\$23,000	
\$133,432	03000	Capital Outlay - Control 1 und				
\$2,611,396		Grand Totals	\$2,545,963	\$127,760	\$2,609,811	\$63,848
\$2,011,390		Giana Totals	<u>ΨΕ,ο το,οσο</u>		1	
`.		Per W. Donaldson, Chair., BoF: This	s is a corrected copy	y of the proposed 🗀	Dis	•
		FY2014/15 General Government Buc			K	CEIVER
	 	• 1	•			10:35
	-	* Indicates the two columns that we	ere corrected.		1 AP	Q 7-2010
	<u> </u>				mari	W 7 1
				·	TOWN	ERKS OFFICE
		Page 1				LISBON

TOWN OF LI	SBON	GENERAL GOVERNA	MENT BUDGET		FY 2015/2016	
	OBOR			*		
*						
				ADDITIONAL		
(AUDIT) ACTUAL	LINE ITEM		ORIGINAL	APPROPRIATIONS	REQUEST	
6/30/2014	NUMBER	DESCRIPTION	FY 14/15	TRANSFERS	FY 15/16	VARIANCE
0/30/2014	HOMBLIX					
SELECTMEN'S B	UDGET					
\$44,191	51111	First Selectman's Salary	\$45,075	\$0	\$45,977	\$902
\$4,757	51112	Second Selectman's Salary	\$4,853	\$0	\$4,951	\$98
\$4,757		Third Selectman's Salary	\$4,853	\$0	\$4,951	\$98
\$26,043		Bookkeeper's Wages	\$27,035	\$1,474	\$26,583	-\$452
\$41,827		Administrative Assistant/Clerk to Boards	\$44,492	\$979	\$45,381	\$889
\$1,680		S/M Supplies & Expenses	\$3,000	\$0	\$3,000	\$0
\$2,946		Office Supplies & Expenses	\$3,000	\$0	\$3,000	\$0
				·		
#400 004		Grand Totals	\$132,308	\$2,453	\$133,843	\$1,535
\$126,201	1	GIAIIU IUIAIS	Ψ102,000	Ψ2,100	· · · · · · · · · · · · · · · · · · ·	, , , , , , , , , , , , , , , , , , , ,

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TOWN OF LISBON		GENERAL GOVERNMENT BUDGET		FY 201	5/2016	
*	30011			*		
(AUDIT) ACTUAL	LINE ITEM		ORIGINAL	ADDITIONAL APPROPRIATIONS	REQUEST	\/A5\ANO=
6/30/2014	NUMBER	DESCRIPTION	FY 14/15	TRANSFERS	FY 15/16	VARIANCE
TOWN CLERK'S	OFFICE					
TOVINOLLINIO	OTTIOL					
\$43,550	51211	Town Clerk's Salary	\$44,421	\$0	\$45,310	\$889
\$16,380		Asst. Town Clerk's Wages	\$17,379	\$613	\$18,388	\$1,009
\$10,846	51230	Records Mgmt. Services	\$12,500	\$0	\$13,000	\$500
\$4,556	51250	Supplies & Expenses	\$5,500	\$0	\$6,000	\$500
\$385	51251	Vital Statistics	\$450		\$1,500	\$1,050
\$5,312	51252	Document Preservation Grant	\$0		\$0	\$0
\$0	51253	Hist. Document Pres. Escrow	\$0	\$0	\$3,000	\$3,000
		•				
\$81,029		Grand Totals	\$80,250	\$613	\$87,198	\$6,94

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TOWN OF LISBON		GENERAL GOVERNMENT BUDGET			FY 2015/2016	
	<u> </u>			*		
*				ABBITIONAL		
				ADDITIONAL	DECLIECT	
AUDIT) ACTUAL	LINE ITEM		ORIGINAL	APPROPRIATIONS	REQUEST	\/ADIANOE
6/30/2014	NUMBER	DESCRIPTION	FY 14/15	TRANSFERS	FY 15/16	VARIANCE
	NO OFFICE					
TAX COLLECTOR	CO OFFICE					
#27 OOO	E4244	Tax Collector's Salary	\$37,750	\$0	\$38,505	\$75
\$37,009	51311 51312	Tax Clerk's Wages	\$6,891	1	\$7,030	\$13
\$6,737	51330	Contracted Services	\$2,725		\$2,806	\$8
\$2,606 \$5,050		Computer Maintenance/Support	\$5,175		\$4,904	-\$27
\$5,050 \$1,200		On Line Bill Pay	\$1,200		\$1,200	\$
\$1,200 \$3,983		Supplies & Expenses	\$4,000		\$4,250	\$25
\$5,963 \$5,556		Tax Refunds	\$4,000		\$4,000	\$
\$1,038		Delinquent Motor Vehicle Tax Fees	\$1,042		\$1,050	\$
Ψ1,000	01002	Demiquent Motor Vernore Carriere				
\$63,179		Grand Totals	\$62,783	\$2,300	\$63,745	\$96

TOWN OF LI	SBON	GENERAL GOVER	RNMENT BUDGET		FY 2011	15/2016
TOWING LI	ODON			*		
*						
				ADDITIONAL		
(AUDIT) ACTUAL	LINE ITEM		ORIGINAL	APPROPRIATIONS	REQUEST	
6/30/2014	NUMBER	DESCRIPTION	FY 14/15	TRANSFERS	FY 15/16	VARIANCE
0/00/2011						
ASSESSOR'S OF	FICE					
<u>///002000:10 0.</u>						
\$35,109	51411	Assessor's Wages	\$37,316	\$0	\$39,765	\$2,449
\$8,757	51412	Assessor's Clerk's Wages	\$9,480		\$9,667	\$187
\$0		Tax Mapping	\$1,500		\$0	-\$1,500
\$8,842	1	Computer Maintenance/Support	\$12,442	\$0	\$8,900	-\$3,542
\$2,784	1	Supplies & Expenses	\$2,920	\$0	\$2,930	\$10

				4000	004.000	#0.00 <i>(</i>
\$55,492		Grand Totals	\$63,658	\$233	\$61,262	-\$2,396

TOM: 05 11	ODON	GENERAL GOVE	RNMENT BUDGET		FY 2015/2016	
TOWN OF LI	SBON	OLIVLIA GOVE				
AUDIT) ACTUAL	LINE ITEM		ORIGINAL	ADDITIONAL APPROPRIATIONS	REQUEST	VADIANCE
6/30/2014	NUMBER	DESCRIPTION	FY 14/15	TRANSFERS	FY 15/16	VARIANCE
TREASURER'S C	FFICE					
THEROTIES					\$40,000	<u> </u>
\$17,843	51511	Treasurer's Salary	\$18,200	\$0	\$18,200	<u> </u>
\$1,004		Deputy Treasurer's Salary	\$1,000	\$0	\$1,000	<u> </u>
\$525		Supplies & Expenses	\$700	\$0	\$700	\$ \$ \$ \$
\$0		Deputy Treasurer's Salary Supplies & Expenses Bank Charges	\$250	\$0	\$250	<u> </u>
						i
			· ·			
		Crand Tatala	\$20,150	\$0	\$20,150	
\$19,372		Grand Totals	ψευ, τοι			

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TOWN OF LISBON		GENERAL GOVE	GENERAL GOVERNMENT BUDGET			5/2016
				ADDITIONAL		
AUDIT) ACTUAL	LINE ITEM		ORIGINAL	APPROPRIATIONS	REQUEST	
6/30/2014	NUMBER	DESCRIPTION	FY 14/15	TRANSFERS	FY 15/16	VARIANCE
0/00/2017	TOMOLIX					
BOARD OF FINA	NCE					
110 700	5 4000		¢14.000	\$0	\$15,700	\$1,70
\$16,700	51630	Auditor	\$14,000		\$13,700	Ψ1,70
\$1,067	51650	Supplies & Expenses	\$1,500	ΦU	\$1,500	4
	-					
	1					
		lo	#4E E00	\$0	\$17,200	\$1,70
\$17,767		Grand Totals	\$15,500	Ψ	φ11,200	ψ1,7

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TOWN OF LISBON		GENERAL GOVE	RNMENT BUDGET		FY 2015/2016	
	SBON			*		
*						
				ADDITIONAL		
(ALIDIT) ACTUAL	LINE ITEM		ORIGINAL	APPROPRIATIONS	REQUEST	
(AUDIT) ACTUAL	NUMBER	DESCRIPTION	FY 14/15	TRANSFERS	FY 15/16	VARIANCE
6/30/2014	NOMBER	DESCRIPTION	1111110			
PLANNING & ZO	l NING					
1 1 11111111111111111111111111111111111					#05.000	Φ.
\$52,549	51730	Purchased Services	\$65,000	\$14,000	\$65,000	\$(
\$1,258		Supplies & Expenses	\$4,000	\$0	\$4,000	\$
	1					
			000.000	644 000	\$69,000	\$
\$53,807		Grand Totals	\$69,000	\$14,000	და,000	1 4

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TOWN OF LI	SBON	GENERAL GOVE	RNMENT BUDGET		FY 2015/2016	
*				*		
				ADDITIONAL		
(AUDIT) ACTUAL	LINE ITEM		ORIGINAL	APPROPRIATIONS	REQUEST	
6/30/2014	NUMBER	DESCRIPTION	FY 14/15	TRANSFERS	FY 15/16	VARIANCE
ZONING BOARD	OF APPEAL	S				
\$0	51850	Supplies & Expenses	\$500	\$0	\$2,000	\$1,50
		·				
\$0		Grand Totals	\$500	\$0	\$2,000	\$1,50

'1/2015 Page 9 of 30

6/30/2014 NI BOARD OF ASSESS \$808	NE ITEM IUMBER SMENT AF 51911	DESCRIPTION	ORIGINAL FY 14/15	ADDITIONAL APPROPRIATIONS TRANSFERS	REQUEST FY 15/16	VARIANCE
6/30/2014 NI BOARD OF ASSESS \$808	SMENT AF	PPEALS Salaries	FY 14/15 \$808	APPROPRIATIONS TRANSFERS	1	VARIANCE
BOARD OF ASSESS	SMENT AF 51911	PPEALS Salaries	\$808			
\$808	51911	Salaries	\$808	# 0		
\$808	51911	Salaries		00		
	51911 51950			Φ Δ		
	51950				\$825	\$1
		anhhires a Exherises	\$225	\$0	\$225	\$(
	1					
						<u> </u>
\$808		Grand Totals	\$1,033	\$0	\$1,050	\$1

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TOWN OF LI	SBON	GENERAL GOVE	RNMENT BUDGET		FY 2015/206	
*				*		
				ADDITIONAL		
AUDIT) ACTUAL	LINE ITEM		ORIGINAL	APPROPRIATIONS	REQUEST	
6/30/2014	NUMBER	DESCRIPTION	FY 14/15	TRANSFERS	FY 15/16	VARIANCE
CONSERVATION	COMMISSI	ON				7-19-10-19-19-19-19-19-19-19-19-19-19-19-19-19-
\$9,522	52030	Enforcement Officer	\$8,000	\$1,600	\$8,000	9
\$540	52050	Supplies & Expenses	\$900	\$0	\$800	-\$10

\$10,062		Grand Totals	\$8,900	\$1,600	\$8,800	-\$10

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TOWN OF LI	SBON	GENERAL GOVER	NMENT BUDGET		FY 201	5/2016
(AUDIT) ACTUAL 6/30/2014	LINE ITEM NUMBER	DESCRIPTION	ORIGINAL FY 14/15	ADDITIONAL APPROPRIATIONS TRANSFERS	REQUEST FY 15/16	VARIANCE
HISTORIC DISTR	 RICT STUDY	COMMISSION				
\$0	52070	Historic District Study Commission	\$1	\$0	\$1	\$0
\$0	52071	Supplies & Expenses	\$0	\$0	\$0	\$0
		,				
\$0		Grand Totals	\$1	\$0	\$1	\$0

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TOWN OF LI	SBON	GENERAL GOVE	RNMENT BUDGET		FY 201	5/2016
(AUDIT) ACTUAL 6/30/2014	LINE ITEM NUMBER	DESCRIPTION	ORIGINAL FY 14/15	ADDITIONAL APPROPRIATIONS TRANSFERS	REQUEST FY 15/16	VARIANCE
	·					
RECYCLING	1					
\$53,977		Purchased Services	\$54,106	\$0	\$54,106	\$0
\$0	52150	Supplies & Expenses	\$50	\$0	\$100	\$50
\$53,977		Grand Totals	\$54,156	\$0	\$54,206	\$50

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TOWN OF LI	SBON	GENERAL GOVERI	NMENT BUDGET		FY 201	5/2016
AUDIT) ACTUAL 6/30/2014	LINE ITEM NUMBER	DESCRIPTION	ORIGINAL FY 14/15	ADDITIONAL APPROPRIATIONS TRANSFERS	REQUEST FY 15/16	VARIANCE
REGISTRARS OF	VOTERS					
11201011101110 01	VOTERO					
\$7,584 \$7,584	52512	Democratic Registrar's Salary Republican Registrar's Salary	\$7,737 \$7,737		\$7,982 \$7,982	\$24 \$24
\$0 \$33,428		Purchased Services Supplies & Expenses	\$1,500		\$1,000	-\$50
\$300		Republican Deputy Registrar Stipend	\$37,000		\$35,000	-\$2,00
\$300		Democratic Deputy Registrar Stipend	\$300 \$300	\$0 \$0	\$300 \$300	\$ \$
					· · · · · · · · · · · · · · · · · · ·	
	•					
						77
\$49,196		Grand Totals	\$54,574	\$0	\$52,564	-\$2,010

TOWN OF LISBON		GENERAL GOVERNMENT BUDGET		FY 2015/2016		
*				*		
AUDIT) ACTUAL 6/30/2014	LINE ITEM NUMBER	DESCRIPTION	ORIGINAL FY 14/15	ADDITIONAL APPROPRIATIONS TRANSFERS	REQUEST FY 15/16	\/ADIANO
			1114/13	INANOFERO	F1 15/16	VARIANCE
CLERK TO THE E	BOARDS / A	SSISTANT				
\$10,431 \$335		Clerk to the Boards Asst.'s Wages Supplies & Expenses	\$10,000		\$10,000	
		Sapplico a Expelises	\$400	\$0	\$600	\$20
\$10,766	(Grand Totals	\$10,400	\$800	\$10,600	\$20

TOWN OF LIS	SBON	GENERAL GOVERNME	NT BUDGET		FY 201	5/2016
*				*		
*				· • • • • • • • • • • • • • • • • • • •		
				ADDITIONAL		
(AUDIT) ACTUAL	LINE ITEM		ORIGINAL	APPROPRIATIONS	REQUEST	
6/30/2014	NUMBER	DESCRIPTION	FY 14/15	TRANSFERS	FY 15/16	VARIANCE

NON - ALLOCATE	D EXPEND	ITURES				
\$176,497	52721	Employee Health Insurance	\$250,000	(\$50,969)	\$260,000	\$10,000
\$48,830	52722	Soc.Sec/Medicare-Town Share	\$51,500		\$51,500	\$0
\$4,189	52723	Municipal Education	\$4,000	\$190	\$4,000	\$0
\$0	52724	Unemployment Compensation	\$4,000	(\$3,000)	\$4,000	\$0
\$4,350	52725	Union Related Contingency	\$5,600		\$5,600	\$0
\$435	52726	Deferred Compensation	\$1,000	(\$500)	\$1,000	\$0
\$45,775	52727	Municipal Contribution for Employees 11.38%	\$45,000		\$45,000	\$0
\$37,400	52728	Employee RetUnfunded Accrued Liability	\$36,000		\$37,600	\$1,600
\$99,564	52731	Town Counsel	\$45,000	\$53,377	\$45,000	\$0
\$43,289	52732	Town Engineer	\$30,000	\$13,289	\$45,000	\$15,000
\$149,153	52733	Insurance & Bonding	\$145,000	\$10,000	\$150,000	\$5,000
\$5,601	52734	Payroll Service	\$6,621		\$6,000	-\$621
\$72,747	52735	Consulting Fees/Contracted Services	\$40,000	\$32,999	\$50,000	\$10,000
\$25,614	52741	Town Hall Utilities	\$30,000	(\$500)	\$30,000	\$0
\$7,783	52742	Town Hall Maintenance	\$10,000		\$10,000	\$0
\$662	52743	Town Hall Equipment Maintenance	\$1,000		\$1,000	\$0
\$2,396	52744	Town Hall Computer	\$5,000		\$5,000	\$0
\$1,596	52745	Copier Maintenance	\$2,850	(\$1,600)	\$2,850	\$0
\$8,544	52746	Town Hall Postage	\$11,000	(\$4,588)	\$11,000	\$0
\$2,130	52750	Town Hall Supplies & Expenses	\$3,500		\$3,500	\$0
\$1,852	52751	Advertising & Communcations	\$5,000	(\$4,979)	\$4,500	-\$500
\$0	52752	Walking Weekend	\$150		\$150	\$0
\$775	52775	Unbudgeted Donations	\$1,650		\$1,650	\$0
\$0	52776	Auditors Contracted Services	\$1		\$1	\$0
\$739,182		Grand Totals	\$733,872	\$43,719	\$774,351	\$40,479

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TOWN OF LISBON		GENERAL GOVER	NMENT BUDGET		FY 2015/2016	
				ADDITIONAL		
(AUDIT) ACTUAL	LINE ITEM		ORIGINAL	APPROPRIATIONS	REQUEST	
6/30/2014	NUMBER	DESCRIPTION	FY 14/15	TRANSFERS	FY 15/16	VARIANCE
TOWN MEMBER	SHIPS					
\$2,386	52753	Council of Governments	\$2,386	\$0	\$2,386	\$
\$500		Safe Harbors	\$500	\$0	\$500	<u>+</u>
\$17,500		Slater Library	\$17,500	\$0	\$17,500	\$
\$1,000	52757	Thames Valley Cncl/Comm. Action	\$1,000	\$0	\$1,000	 \$
\$725	52758	Council of Small Towns	\$725	\$0	\$725	\$
\$2,622	52759	CT Council of Municipalities	\$2,678	\$0	\$2,678	\$
\$0	52761	Volunteer Action Cntr of SE CT	\$100	\$0	\$100	•
\$500		NL County Soil Conservation Service	\$500	\$0	\$500	9
\$0	52763	Literacy Volunteers	\$500	\$0	\$100	-\$4C
\$358	52764	Chamber of Commerce	\$358	\$0	\$358	
\$1,425	52766	SouthEastern CT Enterprise Region	\$1,519	\$0	\$1,519	\$
\$2,696		Probate Court	\$3,000	\$0	\$3,000	\$
\$500	52770	Cemetery Expenses	\$500	\$0	\$1,500	\$1,00
\$5,500		Historic Restoration	\$5,500	\$0	\$5,500	\$
\$5,200		Lisbon Community Center Committee	\$5,200	\$0	\$5,200	9
\$5,875		Lisbon Historical Society	\$5,875	\$0	\$5,875	\$
\$6,772		SEAT Bus	\$7,043	\$0	\$7,255	\$21
\$12,500	52777	United Comm. & Family Services	\$13,500	\$0	\$13,500	\$
\$66,059		Grand Totals	\$68,384	\$0	\$69,196	\$81

TOWN OF LI	SBON	GENERAL GOVE	RNMENT BUDGET		FY 201	15/2016
*				*		
				·		
(AUDIT) ACTUAL	LINE ITEM		ORIGINAL	ADDITIONAL APPROPRIATIONS	DECLIECT	
6/30/2014	NUMBER	DESCRIPTION	FY 14/15	TRANSFERS	REQUEST FY 15/16	VADIANOE
		BEOOKII HON	1114/13	INANOFERO	F1 15/16	VARIANCE
FIRE PROTECTION	ON					
£400.740	55400					
\$106,710 \$14,046	55130 55131	Lisbon Volunteer Fire Department	\$107,700	\$11,910	\$107,700	\$0
\$14,946 \$28,782		LVFD SCBA's	\$5,000	\$0	\$5,000	\$(\$(\$(
\$15,000		Hydrant Rental Recruitment / Retention	\$30,000	\$0	\$30,000	\$(
φ13,000	33133	Recruitment / Retention	\$15,000	\$0	\$4,000	-\$11,000
\$165,438		Grand Totals	\$157,700	\$11,910	\$146,700	-\$11,000

TOWN OF LI	SBON	GENERAL GOVERNME	NT BUDGET		FY 201	5/2016
				*		
(AUDIT) ACTUAL 6/30/2014	LINE ITEM NUMBER	DESCRIPTION	ORIGINAL FY 14/15	ADDITIONAL APPROPRIATIONS TRANSFERS	REQUEST FY 15/16	VARIANCE
POLICE PROTEC	TION					
\$120,644	55230	Resident Trooper Contract	\$117,393	\$8,842	\$125,000	\$7,607
\$3,674	55250	Supplies & Expenses	\$3,000	\$900	\$3,000	\$0
\$48,048	55251	Resident Trooper O/Time-DUI Grants	\$32,500	\$19,423	\$32,500	\$0
\$9,217	55252	Resident Trooper Town Overtime	\$19,000	\$0	\$20,000	\$1,000

		NOTE: The additional appropriation covers line i	tems 55251 aı	nd 55252		
\$181,583		Grand Totals	\$171,893	\$29,165	\$180,500	\$8,607

TOWN OF LI	SBON	GENERAL GOVERNME	NT BUDGET		FY 201	5/2016
*						
				*		
(ALIDIT) AOTUAL				ADDITIONAL		
(AUDIT) ACTUAL	1		ORIGINAL	APPROPRIATIONS	REQUEST	
6/30/2014	NUMBER	DESCRIPTION	FY 14/15	TRANSFERS	FY 15/16	VARIANCE
OTHER PROTEC	TION & PRI	EVENTION				
\$27,577	55311	Building Inspector's Wages	\$27,500	\$0	\$27,500	
\$3,920	55312	Fire Marshal's Wages	\$7,726	\$0 \$0	\$7,882	\$0 \$156
\$1,750		Dept. Emer. Mgmt. Director's Stipend	\$1,750	\$0	\$1,750	\$130 \$(
\$16,986	55314	Regional Animal Control District	\$15,973	\$0	\$15,973	\$(
\$200	55316	Tree Warden's Stipend	\$200	\$0	\$200	\$(
\$200	55317	Burning Official's Stipend	\$200	\$0	\$200	\$(
\$9,400	55318	Zoning Enforcement Wages	\$10,000	\$0	\$10,000	\$(
\$2,428	55351	Bldg. Inspec. Supplies & Expenses	\$600	\$1,972	\$2,000	\$1,400
\$1,841	55352	Fire Marshal's Supplies & Expenses	\$3,500	\$0	\$3,000	-\$500
\$3,252	55353	Dept. Emer. Mgmt. Dir. Supplies & Expenses	\$3,250	\$2	\$3,250	\$0
\$0	55355	Dog Damages	\$50	\$0	\$50	\$0
\$200	55356	ZEO Supplies & Expenses	\$500	\$0	\$500	\$0
\$67,754		Grand Totals	\$71,249	\$1,974	\$72,305	\$1,056

TOWN OF LISBON		GENERAL GOVERNMENT BUDGET			FY 2015/2016	
AUDIT) ACTUAL	LINE ITEM		ORIGINAL	ADDITIONAL APPROPRIATIONS	REQUEST	
6/30/2014	NUMBER	DESCRIPTION	FY 14/15	TRANSFERS	FY 15/16	VARIANCE
HIGHWAY / STRE	EETS					
0470.047						
\$172,617	60111	Highway Department Wages	\$218,880	\$0	\$226,284	\$7,4
\$25,699		Street Lighting	\$26,300	\$0	\$26,300	Ψι,τ
\$36,406		Contracted Services	\$45,000	\$0	\$48,500	\$3,5
\$64,999	60132 60135	Road Repairs & Maintenance	\$65,000	\$0	\$65,000	
\$21,442 \$17,380		General Road Repairs	\$25,000	\$0	\$25,000	
\$5,521		Town Garage Utilities	\$18,500	\$0	\$22,500	\$4,0
\$73,513		Town Garage Maintenance	\$7,000	\$0	\$10,000	\$3,0
\$4,211		Town Equipment & Trucks	\$78,500	\$0	\$78,500	
\$20,163		Highway Department Supplies & Expenses Sanitation	\$5,000	\$0	\$7,000	\$2,0
Ψ20,100	00101	Gariitation	\$25,000	\$0	\$25,000	(
\$441,951		Grand Totals	\$514,180	\$0	\$534,084	\$19,90

TOWN OF LISBON		GENERAL GOVERNMENT BUDGET		FY 2015/2016		
AUDIT) ACTUAL 6/30/2014	LINE ITEM NUMBER	DESCRIPTION	ORIGINAL	ADDITIONAL APPROPRIATIONS	REQUEST	
	NOMBER	DESCRIPTION	FY 14/15	TRANSFERS	FY 15/16	VARIANCE
HEALTH						
\$4,200	65131	Public Health Nursing	\$6,000	ФО.	A.T. #00	
\$28,058		Health Department	\$28,221	\$0 \$0	\$5,500	-\$50
\$6,222	65134	Sewer Line Fees	\$7,500	\$0 \$0	\$28,176	-\$4
			Ψ1,300	Ψ	\$7,500	\$
\$38,480		Grand Totals	\$41,721	\$0	\$41,176	-\$54

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TOWN OF L	ISBON	GENERAL GOVERI	GENERAL GOVERNMENT BUDGET		FY 201	15/2016
*				*		
(AUDIT) ACTUAL	LINE ITEM		ODIONAL	ADDITIONAL		
6/30/2014	NUMBER	DESCRIPTION	ORIGINAL	APPROPRIATIONS	REQUEST	
	HOWDER	DESCRIPTION	FY 14/15	TRANSFERS	FY 15/16	VARIANCE
SENIORS & SEN	IOR CENTE	R				
\$39,185		Senior Coordinator's Wages	\$41,699	\$1,308	\$34,476	-\$7,223
\$22,443		Van Driver's Wages	\$23,699		\$24,167	-φ7,22. \$468
\$15,445		Nutrition Site Server's Wages	\$16,214		\$16,536	\$322
\$2,666	70114	Senior Center Coverage Wages	\$5,088		\$4,500	-\$588
\$3,687		Senior Citizen's Services	\$4,000	\$0	\$4,000	\$0
\$15,565 \$18,698		Senior Center Utilities	\$15,000	\$2,000	\$15,000	\$0
\$2,097		Senior Center Maintenance	\$11,000	\$9,000	\$13,000	\$2,000
\$782		Senior Van Maintenance	\$1,500	\$1,097	\$1,750	\$250
\$838		Senior Coord.'s Supplies & Expenses	\$1,000	\$0	\$1,000	\$0
\$0 \$0	70151	Senior Center Supplies & Expenses	\$900	\$0	\$1,000	\$100
ΨΟ	70133	Senior Center Copier Expenses	\$1	\$0	\$1	\$0
\$121,406		Grand Totals	0.00			
Ψ 12 1 ₁ 100		Orana Totais	\$120,101	\$18,865	\$115,430	-\$4,671

TOWN OF LI	SBON	GENERAL GOVERNM	ENT BUDGET		FY 201	5/2016
*				*		
AUDIT) ACTUAL 6/30/2014	LINE ITEM NUMBER	DESCRIPTION	ORIGINAL FY 14/15	ADDITIONAL APPROPRIATIONS TRANSFERS	REQUEST FY 15/16	VARIANCE
RECREATION CO	NANAITTEE					V/ II (I) II (I)
TECKLATION CC						
\$32,128 \$3,149 \$7,492	70201 70220 70230	Special Events Maintenance of Municipal Recreation Fields Purchased Services	\$38,350 \$10,000	\$0	\$38,350 \$12,100	\$ \$2,10
\$127		Supplies & Expenses	\$7,000		\$7,000	\$
\$5,499	70260	Lisbon Meadows Park	\$300 \$15,000	\$0 \$0	\$250 \$13,750	-\$5 -\$1,25
\$48.305		Orond Totals				
\$48,395		Grand Totals	\$70,650	\$128	\$71,450	\$80

TOWN OF LI	ODOM	GENERAL GOVERNMENT BUDGET			FY 2015/2016	
					20	10/2010
AUDIT) ACTUAL			ORIGINAL	ADDITIONAL APPROPRIATIONS	REQUEST	
6/30/2014	NUMBER	DESCRIPTION	FY 14/15	TRANSFERS	FY 15/16	VARIANCE
CAPITAL OUTLA	Y					
\$16,694	85001	Capital Improvements				
\$2,798		Equipment, Furniture & Fixtures	\$20,000		\$20,000	(
\$180,000		Newent Road Land purchase	\$3,000 \$0	\$0	\$3,000	(
		Tana paronace	Φ0	\$0	\$0	\$
\$100,400						
\$199,492		Grand Totals	\$23,000	\$0	\$23,000	\$(

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TOWN OF LISBON		GENERAL GOVERNMENT BUDGET			FY 2015/2016	
					1120	10/2010
AUDIT) ACTUAL 6/30/2014	LINE ITEM NUMBER	DESCRIPTION	ORIGINAL FY 14/15	ADDITIONAL APPROPRIATIONS TRANSFERS	REQUEST FY 15/16	VARIANCE
CAPITAL						
CNR						
	85402	Capital & Nonrecurring Expenditures				
\$65,000		Capital Projects	\$7E 000			
\$55,000		Public & Safety Vehicles	\$75,000 \$55,000	\$0	\$75,000	
\$0		G.I.S. Assessor Mapping	\$55,000	\$0 \$0	\$55,000	
\$10,000		Future Land Purchases	\$10,000	\$0 \$0	\$40,000	
\$10,000		Revaluation	\$10,000	\$0	\$10,000	
\$15,000		Salt Shed	\$15,000	\$0 \$0	\$10,000	
\$0		Voting Machine Replacement	\$0	\$0	\$15,000	
\$25,000		Plan of Conservation & Development	\$25,000	\$0	\$25,000	1
\$0		LFD Needs Assessments	\$0	\$0	Ψ23,000	
\$10,000		LCS Water Tank	\$0	\$0		
\$25,000		LCS Security	\$0	\$0		(
\$215,000		Grand Totals	\$190,000	\$0	\$190,000	\$

TOWN OF L	ISRON	GENERAL GOVERNMENT BUDGET			FY 2015/2016	
					1120	10/2010
AUDIT) ACTUAL 6/30/2014	LINE ITEM NUMBER	DESCRIPTION	ORIGINAL FY 14/15	ADDITIONAL APPROPRIATIONS TRANSFERS	REQUEST FY 15/16	VARIANC
DEBT SERVICE						
\$0	90101	89-06 School - Bond Principal	\$0	\$0	\$0	
\$0	90201	89-06 School - Bond Interest	\$0	\$0	φ0 \$0	
\$900,000	90112	Lisbon Landing/LCS - Principal	\$0	\$0	\$0 \$0	
\$0 \$480,000	90213	Lisbon Landing/LCS - Interest	\$0	\$0	\$0	
\$88,400	90121 90221	G.O. Bonds 2012 Refunding - Principal	\$475,000	\$0	\$475,000	
ΨΟΟ,4ΟΟ		G.O. Bonds 2012 Refunding - Interest	\$78,850	\$0	\$66,975	(\$11,8
\$5,875		Note - Hoydila Property Purchase - Principal	\$45,000	\$0	\$45,000	
Ψ0,070	00214	Note - Hoydila Property Purchase - Interest	\$8,975	\$0	\$8,975	
\$1,474,275		Grand Totals	\$607,825	\$0	\$595,950	-\$11,87

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(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 2005/2006 - \$76,844 Year 2006/2007 - \$76,844 Year 2007/2008 - \$87,850 Year 2008/2009 - \$88,127 Year 2001/2011 - \$88,127 Year 2011/2012 - \$88,127 Year 2011/2012 - \$88,127 Year 2011/2012 - \$88,127 Year 2011/2012 - \$88,127 Year 2011/2011 - \$88,127	Town Aid Road
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 Guardrailis Year 2005/2006 - \$76,844 Year 2006/2007 - \$76,844 Year 2007/2008 - \$87,850 Year 2007/2008 - \$88,127 Year 2009/2010 - \$64,480 Year 2010/2011 - \$88,127 Year 2011/2012 - \$88,127 Year 2011/2012 - \$88,127 Year 2011/2012 - \$88,127 Year 2011/2012 - \$88,127 Year 2011/2013 - \$88,038	
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 2005/2006 - \$76,844 Year 2006/2007 - \$76,844 Year 2007/2008 - \$87,850 Year 2008/2009 - \$88,127 Year 2009/2011 - \$88,127 Year 2011/2012 - \$88,127 Year 2011/2012 - \$88,127 Year 2011/2012 - \$88,127 Year 2011/2013 - \$88,038	(IAN)
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 2005/2006 - \$76,844 Year 2006/2007 - \$76,844 Year 2007/2008 - \$87,850 Year 2008/2009 - \$88,127 Year 2009/2011 - \$88,127 Year 2011/2012 - \$88,127 Year 2011/2012 - \$88,127 Year 2011/2012 - \$88,127 Year 2011/2013 - \$88,038	According to the most recent figures. The Town Aid Day L(TAD)
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 2005/2006 - \$76,844 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 2011/2012 - \$88,127 Year 2011/2013 - \$88,038	Fund Grant to the Town of Lieben will be ®
Snow Removal Road Salt and Sand Chipseal Drainage Overlay Plow Blades Guardrails Year 2005/2006 - \$76,844 Year 2006/2007 - \$76,844 Year 2007/2008 - \$87,850 Year 2008/2009 - \$88,127 Year 2009/2010 - \$64,480 Year 2011/2012 - \$88,127 Year 2011/2012 - \$88,127 Year 2012/2013 - \$88,038	As in the past Town Aid Poad Funding is being used for the
Snow Removal Road Salt and Sand Chipseal Drainage Overlay Plow Blades Guardrails Year 2005/2006 - \$76,844 Year 2006/2007 - \$76,844 Year 2007/2008 - \$87,850 Year 2008/2009 - \$88,127 Year 2008/2010 - \$64,480 Year 2010/2011 - \$88,127 Year 2011/2012 - \$88,127 Year 2011/2013 - \$88,038	that are authorized by the State Of Committee projects
Road Salt and Sand Chipseal Drainage Overlay Plow Blades Guardrails Year 2005/2006 - \$76,844 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 2011/2013 - \$88,038	that are authorized by the State Of Connecticut.
Road Salt and Sand Chipseal Drainage Overlay Plow Blades Guardrails Year 2005/2006 - \$76,844 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 2011/2013 - \$88,038	
Road Salt and Sand Chipseal Drainage Overlay Plow Blades Guardrails Year 2005/2006 - \$76,844 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 2011/2013 - \$88,038	Co B
Chipseal Drainage Overlay Plow Blades Guardrails Year 2005/2006 - \$76,844 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 2011/2013 - \$88,038	
Drainage Overlay Plow Blades Guardrails Year 2005/2006 - \$76,844 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 2011/2013 - \$88,038	
Overlay Plow Blades Guardrails Year 2005/2006 - \$76,844 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 2011/2013 - \$88,038	
Plow Blades Guardrails Year 2005/2006 - \$76,844 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 2011/2013 - \$88,038	
Guardrails Year 2005/2006 - \$76,844 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 2011/2013 - \$88,038	
Year 2005/2006 - \$76,844 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 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	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 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 2005/2006 - \$76,844
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 2006/2007 - \$76,844
Year 2009/2010 - \$64,480 Year 2010/2011 - \$88,127 Year 2011/2012 - \$88,127 Year 2012/2013 - \$88,038	Year 2007/2008 - \$87,850
Year 2010/2011 - \$88,127 Year 2011/2012 - \$88,127 Year 2012/2013 - \$88,038	Year 2008/2009 - \$88,127
Year 2011/2012 - \$88,127 Year 2012/2013 - \$88,038	Year 2009/2010 - \$64,480
Year 2011/2012 - \$88,127 Year 2012/2013 - \$88,038	Year 2010/2011 - \$88,127
Year 2012/2013 - \$88,038	Year 2011/2012 - \$88,127
Year 2013/2014 - \$88.038	Year 2012/2013 - \$88,038
	Year 2013/2014 - \$88,038
Year 2014/2015 - \$88,038	Year 2014/2015 - \$88,038
Year 2015/2016 - \$176,315	

TOWN OF LISBON	GENERAL GOVE	FY 2015/2016	
	LoCIP Program		
	Requested Budget for 2014/2015	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	

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