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TOWN OF LI	SRON	GENERAL GOVERNME	NT BUDGET	010:43am	FY 201	015/2016	
TOVILOI LI	OBON			APR 24-2015	1		
				Additioned			
				AGINATER KS OFFICE	CE		
(AUDIT) ACTUAL	LINE ITEM		ORIGINAL	APPROPRIATIONS	REQUEST		
6/30/2014	NUMBER	DESCRIPTION	FY 14/15	TRANSFERS	FY 15/16	VARIANCE	
0/00/2014	TOMBLIX						
\$126,201	51100	Selectmen's Office	\$132,308	\$2,453	\$133,843	\$1,535	
\$81,029	51200	Town Clerk's Office	\$80,250		\$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	51500	Treasurer's Office	\$20,150	\$0	\$20,150	\$0	
\$17,767		Board of Finance	\$15,500	\$0	\$17,200		
\$53,807		Planning & Zoning	\$69,000	\$14,000	\$69,000		
\$0	51800	Zoning Board of Appeals	\$500	\$0	\$2,000		
\$808	51900	Board of Assessment Appeals	\$1,033	\$0	\$1,050		
\$10,062	52000	Conservation Commission	\$8,900	\$1,600	\$8,800		
\$0		Historic District Study Comm.	\$1	\$0	\$1	\$0	
\$53,977	52100	Recycling	\$54,156	\$0	\$54,206	\$50	
\$49,196		Registrars of Voters	\$54,574	\$0	\$52,564	-\$2,010	
\$10,766		Clerk to the Boards	\$10,400		\$10,600		
\$739,182		Non-Allocated Expenditures	\$733,872		\$774,351	\$40,479	
\$66,059	52770	Town Membership	\$68,384	\$0	\$69,196	\$812	
\$165,438	55100	Fire Protection	\$157,700		\$146,700	-\$11,000	
\$181,583		Police Protection	\$171,893	\$29,165	\$180,500	\$8,607	
\$67,754		Other Protection & Prevention	\$71,249		\$72,305	\$1,056	
\$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		\$115,430		
\$48,395		Recreation Committee	\$70,650		\$71,450		
\$199,492	85000	Capital Outlay - General Fund	\$23,000	\$0	\$23,000	\$0	
					00 000 044	000 040	
\$2,611,396		Grand Totals	\$2,545,963	\$127,760	\$2,609,811	\$63,848	
			1		1	<u> </u>	

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TOWN OF LISBON		GENERAL GOVERNMENT BUDGET			FY 2015/2016	
(ALIDIT) ACTUAL			ORIGINAL	ADDITIONAL APPROPRIATIONS	REQUEST	
(AUDIT) ACTUAL	LINE ITEM	DESCRIPTION	FY 14/15	TRANSFERS	FY 15/16	VARIANCE
6/30/2014	NUMBER	DESCRIPTION	FT 14/13	TIANOI LIVO	1 1 10/10	7711171102
SELECTMEN'S B	UDGET					
\$44,191	51111	First Selectman's Salary	\$45,075	\$0	\$45,977	\$90
\$4,757	51112	Second Selectman's Salary	\$4,853		\$4,951	\$9
\$4,757	51113	Third Selectman's Salary	\$4,853		\$4,951	\$9
\$26,043	51114	Bookkeeper's Wages	\$27,035	\$1,474	\$26,583	-\$45
\$41,827	51115	Administrative Assistant/Clerk to Boards	\$44,492	\$979	\$45,381	\$88
\$1,680		S/M Supplies & Expenses	\$3,000	\$0	\$3,000	\$
\$2,946		Office Supplies & Expenses	\$3,000	\$0	\$3,000	\$
		<u> </u>				
					0400.040	M4 F0
\$126,201		Grand Totals	\$132,308	\$2,453	\$133,843	\$1,53

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TOWN OF LI	SBON	GENERAL GOVE	RNMENT BUDGET		FY 2015/2016	
TOWN OF LI	<u> </u>					
				ADDITIONAL		
(AUDIT) ACTUAL	LINE ITEM		ORIGINAL	APPROPRIATIONS	REQUEST	
6/30/2014	NUMBER	DESCRIPTION	FY 14/15	TRANSFERS	FY 15/16	VARIANCE
0/30/2014	HOMBER	2200.111 110.11				
TOWN CLERK'S	OFFICE					
TOWN OLLINIO						
\$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	\$1,00
\$10,846		Records Mgmt. Services	\$12,500	\$0	\$13,000	\$500
\$4,556		Supplies & Expenses	\$5,500	\$0	\$6,000	\$500
\$385		Vital Statistics	\$450	\$0	\$1,500	\$1,05
\$5,312		Document Preservation Grant	\$0	\$0	\$0	\$(
\$0		Hist. Document Pres. Escrow	\$0	\$0	\$3,000	\$3,000
						<u> </u>
#04 OOO		Grand Totals	\$80,250	\$613	\$87,198	\$6,94
\$81,029	1	Gianu Totais	\$60,230	1 ΨΟΤΟ	, ΨΟ1,100	, 40,01

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TOWN OF LI	SBON	GENERAL GOVER	GENERAL GOVERNMENT BUDGET			FY 2015/2016	
10111101 21							
				ADDITIONAL			
AUDIT) ACTUAL	LINE ITEM		ORIGINAL	APPROPRIATIONS	REQUEST		
6/30/2014	NUMBER	DESCRIPTION	FY 14/15	TRANSFERS	FY 15/16	VARIANCE	
0,00,1011					-		
FAX COLLECTOR	R'S OFFICE						
					000 505	Ф7	
\$37,009	51311	Tax Collector's Salary	\$37,750		\$38,505	\$7	
\$6,737	51312	Tax Clerk's Wages	\$6,891	\$0	\$7,030	\$1	
\$2,606		Contracted Services	\$2,725	\$0	\$2,806	\$	
\$5,050	51343	Computer Maintenance/Support	\$5,175	\$0	\$4,904	-\$2	
\$1,200		On Line Bill Pay	\$1,200	\$0	\$1,200	ΦΩ	
\$3,983	51350	Supplies & Expenses	\$4,000	\$2,300	\$4,250	\$2	
\$5,556	51351	Tax Refunds	\$4,000	\$0	\$4,000		
\$1,038	51352	Delinquent Motor Vehicle Tax Fees	\$1,042	\$0	\$1,050		
\$63,179		Grand Totals	\$62,783	\$2,300	\$63,745	\$9	

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1412 Assess 1431 Tax Ma 1443 Compu	DESCRIPTION or's Wages or's Clerk's Wages apping ater Maintenance/Support es & Expenses	ORIGINAL FY 14/15 \$37,316 \$9,480 \$1,500 \$12,442 \$2,920	ADDITIONAL APPROPRIATIONS TRANSFERS \$0 \$233 \$0 \$0 \$0 \$0	REQUEST FY 15/16 \$39,765 \$9,667 \$0 \$8,900	\$2,44 \$18 -\$1,50
MBER	or's Wages or's Clerk's Wages apping iter Maintenance/Support	\$37,316 \$9,480 \$1,500 \$12,442	APPROPRIATIONS TRANSFERS \$0 \$233 \$0 \$0 \$0	\$39,765 \$9,667 \$0 \$8,900	\$2,44 \$18 -\$1,50
MBER	or's Wages or's Clerk's Wages apping iter Maintenance/Support	\$37,316 \$9,480 \$1,500 \$12,442	\$0 \$233 \$0 \$20 \$0	\$39,765 \$9,667 \$0 \$8,900	\$2,44 \$18 -\$1,50
E Assess 1411 Assess 1431 Tax Ma	or's Wages or's Clerk's Wages apping iter Maintenance/Support	\$37,316 \$9,480 \$1,500 \$12,442	\$0 \$233 \$0 \$0	\$39,765 \$9,667 \$0 \$8,900	\$2,44 \$18 -\$1,50
1411 Assess 1412 Assess 1431 Tax Ma 1443 Compu	or's Clerk's Wages apping iter Maintenance/Support	\$9,480 \$1,500 \$12,442	\$233 \$0 \$0	\$9,667 \$0 \$8,900	\$18 -\$1,50
1411 Assess 1412 Assess 1431 Tax Ma 1443 Compu	or's Clerk's Wages apping iter Maintenance/Support	\$9,480 \$1,500 \$12,442	\$233 \$0 \$0	\$9,667 \$0 \$8,900	\$18 -\$1,50
1412 Assess 1431 Tax Ma 1443 Compu	or's Clerk's Wages apping iter Maintenance/Support	\$9,480 \$1,500 \$12,442	\$233 \$0 \$0	\$9,667 \$0 \$8,900	\$13 -\$1,5
1431 Tax Ma 1443 Compu	apping Iter Maintenance/Support	\$1,500 \$12,442	\$0 \$0	\$0 \$8,900	-\$1,50
1443 Compu	ter Maintenance/Support	\$12,442	\$0	\$8,900	Ψ1,0
1443 Compu 1450 Supplie	es & Expenses				-\$3,54
1450 Supplie	es & Expenses	Ψ2,320		\$2,930	\$
					minutura
One of	Tatala	\$62.6E9	¢333	\$61.262	-\$2,39
		Grand Totals			

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TOWN OF LISBON		GENERAL GOVE	RNMENT BUDGET	GENERAL GOVERNMENT BUDGET		
(AUDIT) ACTUAL 6/30/2014	LINE ITEM NUMBER	DESCRIPTION	ORIGINAL FY 14/15	ADDITIONAL APPROPRIATIONS TRANSFERS	REQUEST FY 15/16	VARIANCE
0/30/2014	NOMBER	DESCRIPTION	1114/13	TIVATOI LIVO	1 1 10/10	VIIIIIIIVOL
TREASURER'S C	FFICE	<u> </u>				
\$17,843	51511	Treasurer's Salary	\$18,200		\$18,200	\$
\$1,004	51512	Deputy Treasurer's Salary	\$1,000	\$0	\$1,000	\$
\$525		Supplies & Expenses	\$700	\$0	\$700	\$ \$ \$ \$
\$0	51551	Bank Charges	\$250	\$0	\$250	<u> </u>
						
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\$19,372	···.	Grand Totals	\$20,150	\$0	\$20,150	\$(

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	VARIANCE
0/30/2014	NONDEIX	DECORM HOW				
BOARD OF FINA	NCE	<u> </u>				
\$16,700	51630	Auditor	\$14,000		\$15,700	\$1,70
\$1,067	51650	Supplies & Expenses	\$1,500	\$0	\$1,500	\$
	<u> </u>					
	<u> </u>					
VI.					<u> </u>	
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						A
\$17,767		Grand Totals	\$15,500	\$0	\$17,200	\$1,70

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TOWN OF LISBON		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	VARIANCI
0/00/2014	HOMBER					
PLANNING & ZOI	VING					
			#OF 000	044.000	\$65,000	
\$52,549	51730	Purchased Services	\$65,000	\$14,000		
\$1,258	51750	Supplies & Expenses	\$4,000	\$0	\$4,000	
					-	
						<u></u>
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AND THE REST OF THE PERSON OF						
\$53,807		Grand Totals	\$69,000	\$14,000	\$69,000	

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TOWN OF LI	SBON	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	VARIANCE
					·	
ZONING BOARD	OF APPEAL	.S				
\$0	51850	Supplies & Expenses	\$500	\$0	\$2,000	\$1,500
,						
					·	
\$0		Grand Totals	\$500	\$0	\$2,000	\$1,500

TOWN OF LI	SBON	GENERAL GOVER	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	VARIANCE	
0/00/2017	110111211						
BOARD OF ASSE	SSMENT A	PPEALS					
					4005		
\$808	51911	Salaries	\$808		\$825	\$17 \$0	
\$0	51950	Supplies & Expenses	\$225	\$0	\$225	<u> </u>	
<u></u>							
<u> </u>							
						1 212-12-1	
					·		
\$808		Grand Totals	\$1,033	\$0	\$1,050	\$1	

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TOWN OF LI	SBON	GENERAL GOVERNMENT 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				
\$9,522	52030	Enforcement Officer	\$8,000	\$1,600	\$8,000	9
\$540	52050	Supplies & Expenses	\$900	\$0	\$800	\$ -\$10

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

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	VARIANCE
0/30/2014	NOMBER	DESCRIPTION	17174/13	TIVATO LIVO	1110/10	VARIANCE
HISTORIC DISTR	ICT STUDY	COMMISSION				·
\$0	52070	Historic District Study Commission	\$1	\$0	\$1	\$0 \$0
\$0	52071	Supplies & Expenses	\$0	\$0	\$0	\$0
	TA					

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\$0		Grand Totals	\$1	\$0	\$1	\$0

TOWN OF LISBON		GENERAL GOVE	GENERAL GOVERNMENT BUDGET			5/2016
					·	
				ADDITIONAL		
(AUDIT) ACTUAL	LINE ITEM		ORIGINAL	APPROPRIATIONS	REQUEST FY 15/16	VARIANCE
6/30/2014	NUMBER	DESCRIPTION	FY 14/15	TRANSFERS	F1 13/16	VARIANCE
RECYCLING						
\$53,977	52130	Purchased Services	\$54,106	\$0	\$54,106	\$
\$0	52150	Supplies & Expenses	\$50	\$0	\$100	\$(\$5(
					,	

\$53,977		Grand Totals	\$54,156	\$0	\$54,206	\$50

TOWN OF LISBON		GENERAL GOVERI	NMENT BUDGET		FY 2015/2016	
				ADDITIONAL	DEOUECT	
AUDIT) ACTUAL	LINE ITEM		ORIGINAL	APPROPRIATIONS	REQUEST	\
6/30/2014	NUMBER	DESCRIPTION	FY 14/15	TRANSFERS	FY 15/16	VARIANCE
REGISTRARS OF	VOTERS					
\$7,584	52511	Democratic Registrar's Salary	\$7,737		\$7,982	\$24
\$7,584		Republican Registrar's Salary	\$7,737	\$0	\$7,982	\$24
\$0		Purchased Services	\$1,500	\$0	\$1,000	-\$50
\$33,428		Supplies & Expenses	\$37,000	\$0	\$35,000	-\$2,00
\$300		Republican Deputy Registrar Stipend	\$300	\$0	\$300	(
\$300		Democratic Deputy Registrar Stipend	\$300	\$0	\$300	
						<u></u>

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\$40.40C		Ossad Tatala	054.574	C O	\$50.564	-\$2,01
\$49,196		Grand Totals	\$54,574	\$0	\$52,564	-\$2,0

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TOWN OF LISBON		GENERAL GOVERNMENT 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
0,00,201	- NOMBER					
CLERK TO THE I	BOARDS / A	SSISTANT				
\$10,431	52611	Clerk to the Boards Asst.'s Wages	\$10,000	\$800	\$10,000	\$
\$335		Supplies & Expenses	\$400	\$0	\$600	\$20
And the second s						

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	<u> </u>					
\$10,766	ļ	Grand Totals	\$10,400	\$800	\$10,600	\$20

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TOWN OF LIS	SBON	GENERAL GOVERNME	NT BUDGET		FY 201	5/2016
10111101 2.1						
				ADDITIONAL		
(AUDIT) ACTUAL	LINE ITEM		ORIGINAL	APPROPRIATIONS	REQUEST	
`	NUMBER	DESCRIPTION	FY 14/15	TRANSFERS	FY 15/16	VARIANCE
6/30/2014	NOMBEK	DECOMI TION				
NON - ALLOCATE	D EXPEND	L NTURES				
NON-ALLOOMIL				-		
\$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	\$(
\$7,783	52742	Town Hall Maintenance	\$10,000		\$10,000	\$(
\$662	52743	Town Hall Equipment Maintenance	\$1,000		\$1,000	\$(
\$2,396	52744	Town Hall Computer	\$5,000		\$5,000	\$(
\$1,596	52745	Copier Maintenance	\$2,850	(\$1,600)	\$2,850	\$(
\$8,544	52746	Town Hall Postage	\$11,000	(\$4,588)	\$11,000	\$(
\$2,130		Town Hall Supplies & Expenses	\$3,500		\$3,500	\$(
\$1,852	52751	Advertising & Communcations	\$5,000		\$4,500	-\$500
\$0		Walking Weekend	\$150		\$150	
\$775	52775	Unbudgeted Donations	\$1,650		\$1,650	\$(
\$0		Auditors Contracted Services	\$1		\$1	\$(
\$739,182		Grand Totals	\$733,872	\$43,719	\$774,351	\$40,479

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TOWN OF LISBON		GENERAL GOVERI	NMENT 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
TOWN MEMBER	L SHIPS					
\$2,386	52753	Council of Governments	\$2,386	\$0	\$2,386	\$0
\$500	52754	Safe Harbors	\$500		\$500	\$0
\$17,500	52756	Slater Library	\$17,500		\$17,500	\$0
\$1,000	52757	Thames Valley Cncl/Comm. Action	\$1,000		\$1,000	\$0
\$725	52758	Council of Small Towns	\$725		\$725	\$0
\$2,622	52759	CT Council of Municipalities	\$2,678	\$0	\$2,678	\$0
\$0	52761	Volunteer Action Cntr of SE CT	\$100	\$0	\$100	\$C
\$500	52762	NL County Soil Conservation Service	\$500	\$0	\$500	\$0
\$0	52763	Literacy Volunteers	\$500	\$0	\$100	-\$400
\$358		Chamber of Commerce	\$358	\$0	\$358	\$0
\$1,425		SouthEastern CT Enterprise Region	\$1,519	\$0	\$1,519	\$0
\$2,696		Probate Court	\$3,000	\$0	\$3,000	\$(
\$500	52770	Cemetery Expenses	\$500	\$0	\$1,500	\$1,000
\$5,500		Historic Restoration	\$5,500	\$0	\$5,500	\$(
\$5,200		Lisbon Community Center Committee	\$5,200		\$5,200	\$(
\$5,875		Lisbon Historical Society	\$5,875	\$0	\$5,875	\$(
\$6,772		SEAT Bus	\$7,043	\$0	\$7,255	\$212
\$12,500	52777	United Comm. & Family Services	\$13,500	\$0	\$13,500	\$0
\$66,059		Grand Totals	\$68,384	\$0	\$69,196	\$812

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TOWN OF LISBON		GENERAL GOVERNMENT BUDGET			FY 2015/2016	
				ADDITIONAL	DECLIFOR	
AUDIT) ACTUAL	LINE ITEM		ORIGINAL	APPROPRIATIONS	REQUEST	
6/30/2014	NUMBER	DESCRIPTION	FY 14/15	TRANSFERS	FY 15/16	VARIANCE
FIRE PROTECTION	ON					
			#407.700	¢44.040	\$107,700	
\$106,710	55130	Lisbon Volunteer Fire Department	\$107,700	\$11,910	\$5,000	
\$14,946		LVFD SCBA's	\$5,000	\$0 \$0	\$30,000	
\$28,782	55134	Hydrant Rental	\$30,000		\$4,000	-\$11,0
\$15,000	55135	Recruitment / Retention	\$15,000	ΨΟ	Ψ4,000	-ψ11,0

\$165,438		Grand Totals	\$157,700	\$11,910	\$146,700	-\$11,0

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TOWN OF LISBON		GENERAL GOVERN	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
POLICE PROTEC	CTION				-	
\$120,644	55230	Resident Trooper Contract	\$117,393	\$8,842	\$125,000	\$7,607
\$3,674		Supplies & Expenses	\$3,000		\$3,000	
\$48,048		Resident Trooper O/Time-DUI Grants	\$32,500		\$32,500	\$0 \$0
\$9,217	55252	Resident Trooper Town Overtime	\$19,000		\$20,000	\$1,000
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		NOTE: The additional appropriation covers I	ine items 55251 a	nd 55252		
\$181,583		Grand Totals	\$171,893	\$29,165	\$180,500	\$8,607

TOWN OF LISBON		GENERAL GOVERNMENT 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
OTHER PROTEC	TION & PR	I EVENTION				
\$27,577	55311	Building Inspector's Wages	\$27,500		\$27,500	\$0
\$3,920	55312	Fire Marshal's Wages	\$7,726		\$7,882	\$156
\$1,750	55313	Dept. Emer. Mgmt. Director's Stipend	\$1,750	\$0	\$1,750	\$0
\$16,986	55314	Regional Animal Control District	\$15,973	\$0	\$15,973	\$0 \$0 \$0 \$0
\$200	55316	Tree Warden's Stipend	\$200	\$0	\$200	\$0
\$200	55317	Burning Official's Stipend	\$200	\$0	\$200	\$0
\$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
\$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 GOVERNM	ENT BUDGET		FY 2015/2016	
1000001 21						
,				ADDITIONAL		
(AUDIT) ACTUAL	LINE ITEM		ORIGINAL	APPROPRIATIONS	REQUEST	
6/30/2014	NUMBER	DESCRIPTION	FY 14/15	TRANSFERS	FY 15/16	VARIANCE
0/00/2014	ROMDER					
HIGHWAY / STRI	EETS					
				,		
\$172,617	60111	Highway Department Wages	\$218,880	\$0	\$226,284	\$7,40
\$25,699		Street Lighting	\$26,300	\$0	\$26,300	\$
\$36,406		Contracted Services	\$45,000	\$0	\$48,500	\$3,50
\$64,999		Road Repairs & Maintenance	\$65,000		\$65,000	\$
\$21,442		General Road Repairs	\$25,000	\$0	\$25,000	\$
\$17,380		Town Garage Utilities	\$18,500		\$22,500	\$4,00
\$5,521		Town Garage Maintenance	\$7,000		\$10,000	\$3,00
\$73,513		Town Equipment & Trucks	\$78,500		\$78,500	\$
\$4,211		Highway Department Supplies & Expenses	\$5,000		\$7,000	\$2,00
\$20,163		Sanitation	\$25,000	\$0	\$25,000	\$(
						74.00
					0504.004	040.00
\$441,951		Grand Totals	\$514,180	\$0	\$534,084	\$19,90

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TOWN OF LISBON		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
0/30/2014	IVOINDLIX					
HEALTH						
\$4,200	65131	Public Health Nursing	\$6,000	\$0	\$5,500	-\$500
\$28,058		Health Department	\$28,221	\$0	\$28,176	-\$45
\$6,222		Sewer Line Fees	\$7,500	\$0	\$7,500	\$0
						Manager and Manage
					·	
]	
					_	
\$38,480		Grand Totals	\$41,721	\$0	\$41,176	-\$545

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TOWN OF LI	SBON	GENERAL GOVERN	MENT BUDGET		FY 201	15/2016

(AUDIT) ACTUAL 6/30/2014	LINE ITEM NUMBER	DESCRIPTION	ORIGINAL FY 14/15	ADDITIONAL APPROPRIATIONS TRANSFERS	REQUEST FY 15/16	VARIANCE
WELFARE						
\$0 \$0	65250 65260	Supplies & Expense Recipients Benefits	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
\$0		Grand Totals	\$0	\$0	\$0	\$0

TOWN OF LISBON		GENERAL GOVERNMENT 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
SENIORS & SEN	IOR CENTE	3				
SEMONS & SEM	ON OLIVIE					
\$39,185	70111	Senior Coordinator's Wages	\$41,699	\$1,308	\$34,476	-\$7,223
\$22,443	70112	Van Driver's Wages	\$23,699		\$24,167	\$468
\$15,445	70112	Nutrition Site Server's Wages	\$16,214		\$16,536	\$322
\$2,666	70114	Senior Center Coverage Wages	\$5,088	\$0	\$4,500	-\$588
\$3,687	70130	Senior Citizen's Services	\$4,000		\$4,000	\$0
\$15,565		Senior Center Utilities	\$15,000		\$15,000	\$0
\$18,698		Senior Center Maintenance	\$11,000	\$9,000	\$13,000	\$2,000
\$2,097	70143	Senior Van Maintenance	\$1,500	\$1,097	\$1,750	\$250
\$782		Senior Coord.'s Supplies & Expenses	\$1,000		\$1,000	\$0
\$838	70151	Senior Center Supplies & Expenses	\$900		\$1,000	\$100
\$0	70153	Senior Center Copier Expenses	\$1	\$0	\$1	\$0
						:
						:
\$121,406		Grand Totals	\$120,101	\$18,865	\$115,430	-\$4,671

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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
0/00/2014	HOMBEIT					
RECREATION CO	DMMITTEE					
\$32,128	70201	Special Events	\$38,350		\$38,350	\$0
\$3,149		Maintenance of Municipal Recreation Fields	\$10,000		\$12,100	\$2,100
\$7,492		Purchased Services	\$7,000		\$7,000	\$0
\$127		Supplies & Expenses	\$300	\$0	\$250	-\$50
\$5,499	70260	Lisbon Meadows Park	\$15,000	\$0	\$13,750	-\$1,250
<u></u>						
					-	

\$48,395		Grand Totals	\$70,650	\$128	\$71,450	\$800

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	0001	CENEDAL COVE	RNMENT BUDGET		FY 201	5/2016
TOWN OF LI	SBON	GENERAL GOVE	INTERIOR DODGET			
AUDIT) ACTUAL	LINE ITEM	DESCRIPTION	ORIGINAL FY 14/15	ADDITIONAL APPROPRIATIONS TRANSFERS	REQUEST FY 15/16	VARIANCE
6/30/2014	NUMBER	DESCRIPTION				
CAPITAL OUTLA	<u> </u> Y					
			\$20,000	\$0	\$20,000	\$
\$16,694		Capital Improvements	\$3,000		\$3,000	\$
\$2,798 \$180,000		Equipment, Furniture & Fixtures Newent Road Land purchase	\$0		\$0	\$
\$100,000		Horone Roda Barra Paromiss				
					`	
					400.000	
\$199,492		Grand Totals	\$23,000	\$0	\$23,000	9

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

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TOWN OF LISBON		GENERAL GOVERNMENT BUDGET		FY 2015/2016		
TOVINOI LI	OBON					
				ADDITIONAL		
(ALIDIT) ACTUAL	LINE ITEM		ORIGINAL	APPROPRIATIONS	REQUEST	
(AUDIT) ACTUAL	NUMBER	DESCRIPTION	FY 14/15	TRANSFERS	FY 15/16	VARIANCE
6/30/2014	NUMBER	DESCRIPTION	1 1 1-1/10			
DEBT SERVICE	<u> </u>					
\$0	90101	89-06 School - Bond Principal	\$0	\$0	\$0	\$0
\$0	90201	89-06 School - Bond Interest	\$0	\$0	\$0	\$0
\$900,000	90112	Lisbon Landing/LCS - Principal	\$0	\$0	\$0	\$0
\$0	90213	Lisbon Landing/LCS - Interest	\$0	\$0	\$0	\$0
\$480,000	90121	G.O. Bonds 2012 Refunding - Principal	\$475,000	\$0	\$475,000	\$(
\$88,400	90221	G.O. Bonds 2012 Refunding - Interest	\$78,850	\$0	\$66,975	(\$11,875
Ψοσίτιος	90123	Note - Hoydila Property Purchase - Principal	\$45,000	\$0	\$45,000	\$0
\$5,875	90214	Note - Hoydila Property Purchase - Interest	\$8,975	\$0	\$8,975	\$0
	<u> </u>					
\$1,474,275		Grand Totals	\$607,825	\$0	\$595,950	-\$11,87

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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.
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 2012/2013 - \$88,038
Year 2013/2014 - \$88,038
Year 2014/2015 - \$88,038
Year 2015/2016 - \$176,315

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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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