TOWN OF LISBON		GENERAL GOVERNMENT BUDGET			FY 2016/2017		
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				ADDITIONAL			
UDIT) ACTUAL	LINE ITEM		ORIGINAL	APPROPRIATIONS	REQUEST		
6/30/2015	NUMBER	DESCRIPTION	FY 15/16	TRANSFERS 15/16	FY 16/17	VARIANCE	
\$126,596	51100	Selectmen's Office	\$133,843	\$0	\$137,257	\$3,414	
\$78,761	51200	Town Clerk's Office	\$87,198	\$0	\$86,218	· - \$980	
\$60,778	51300	Tax Collector's Office	\$63,745	\$0	\$64,874	\$1,129	
\$57,458		Assessor's Office	\$61,262	\$0	\$70,856	\$9,594	
\$21,653	51500	Treasurer's Office	\$20,150	\$0	\$21,064	\$914	
\$16,768	51600	Board of Finance	\$17,200	\$0	\$18,700	\$1,500	
\$53,103		Planning & Zoning	\$69,000	\$0	\$54,000	-\$15,000	
\$1,513	51800	Zoning Board of Appeals	\$2,000	\$0	\$1,550	-\$450	
\$930		Board of Assessment Appeals	\$1,050	\$0	\$1,050	\$0	
\$8,973		Conservation Commission	\$8,800	\$76	\$9,250	\$450	
\$0		Historic District Study Comm.	\$1	\$0	\$2	\$1	
\$54,936		Recycling	\$54,206	\$871	\$55,830	\$1,624	
\$48,549		Registrars of Voters	\$52,564		\$52,884	\$320	
\$12,899		Clerk to the Boards	\$10,600		\$10,600	\$0	
\$726,771		Non-Allocated Expenditures	\$774,351	-\$10,940	\$798,276	\$23,925	
\$66,578	52770	Town Membership	\$69,196	\$ 0 .	\$77,532	\$8,336	
\$157,985		Fire Protection	\$146,700		\$152,217	\$5,517	
\$158,667		Police Protection	\$180,500	\$0	\$202,094	\$21,594	
\$69,348		Other Protection & Prevention	\$72,305		\$72,840	\$535	
\$505,973		Highway & Streets	\$534,084		\$556,800	\$22,716	
\$38,939		Health Department	\$41,176		\$40,887	-\$289	
\$116,064		Seniors & Senior Center	\$115,430	\$0	\$119,215	\$3,785	
\$61,673		Recreation Committee	\$71,450		\$82,835	\$11,385	
\$8,863		Capital Outlay - General Fund	\$23,000		\$23,000	\$0	
				1			
\$2,453,778		Grand Totals	\$2,609,811	\$2,741	\$2,709,831	\$100,020	
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TOWN OF LISBON		GENERAL GOVERNMENT BUDGET			FY 2016/2017	
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UDIT) ACTUAL	LINE ITEM		ORIGINAL	APPROPRIATIONS	REQUEST	•
6/30/2015	NUMBER	DESCRIPTION	FY 15/16	TRANSFERS 15/16	FY 16/17	VARIANCE
			1			
\$126,596	51100	Selectmen's Office	\$133,843	\$0	\$137,257	\$3,414
\$78,761	51200	Town Clerk's Office	\$87,198		\$86,218	-\$980
\$60,778	51300	Tax Collector's Office	\$63,745		\$64,874	\$1,129
\$57,458		Assessor's Office	\$61,262		\$70,856	
\$21,653	51500	Treasurer's Office	\$20,150		\$21,064	
\$16,768	51600	Board of Finance	\$17,200	\$0	\$18,700	
\$53,103		Planning & Zoning	\$69,000		\$54,000	-\$15,000
\$1,513	51800	Zoning Board of Appeals	\$2,000	\$0	\$1,550	-\$450
\$930	51900	Board of Assessment Appeals	\$1,050	<u> </u>	\$1,050	\$0
\$8,973	52000	Conservation Commission	\$8,800	\$76	\$9,250	\$450
\$0		Historic District Study Comm.	\$1	\$0	\$2	\$1
\$54,936		Recycling	\$54,206	· · · · · · · · · · · · · · · · · · ·	\$55,830	\$1,624
\$48,549		Registrars of Voters	\$52,564		\$52,884	
\$12,899		Clerk to the Boards	\$10,600		\$10,600	\$0
\$726,771		Non-Allocated Expenditures	\$774,351		\$798,276	\$23,925
\$66,578	52770	Town Membership	\$69,196		\$77,532	\$8,336
\$157,985	55100	Fire Protection	\$146,700		\$152,217	\$5,517
\$158,667		Police Protection	\$180,500		\$202,094	\$21,594
\$69,348		Other Protection & Prevention	\$72,305		\$72,840	
\$505,973		Highway & Streets	\$534,084	\$0	\$556,800	\$22,716
\$38,939		Health Department	\$41,176		\$40,887	
\$116,064		Seniors & Senior Center	\$115,430		\$119,215	\$3,785
\$61,673		Recreation Committee	\$71,450		\$82,835	
\$8,863		Capital Outlay - General Fund	\$23,000		\$23,000	\$0
\$2,453,778		Grand Totals	\$2,609,811	\$2,741	\$2,709,831	\$100,020
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TOWN OF LISBON		GENERAL GOVERNI	MENT BUDGET	GENERAL GOVERNMENT BUDGET		FY 2016/2017	
				ADDITIONAL			
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AUDIT) ACTUAL	LINE ITEM		ORIGINAL	APPROPRIATIONS	REQUEST		
6/30/2015	NUMBER	DESCRIPTION	FY 15/16	TRANSFERS 15/16	FY 16/17	VARIANCE	
2EL ECTMENIO D	UDOET						
SELECTMEN'S B	ODGET						
\$44,959	51111	First Selectman's Salary	\$45,977	\$0	\$46,898	\$921	
\$4,849		Second Selectman's Salary	\$4,951	\$0 ·	\$5,051	\$100	
\$4,849	51113	Third Selectman's Salary	\$4,951	\$ 0	\$5,051	\$100	
\$23,872	51114	Bookkeeper's Wages	\$26,583	\$0	\$28,127	\$1,544	
\$44,089	51115	Administrative Assistant/Clerk to Boards	\$45,381	\$0	\$46,130		
\$2,066	51150	S/M Supplies & Expenses	\$3,000	\$0	\$3,000	\$0	
\$1,912		Office Supplies & Expenses	\$3,000	\$0	\$3,000	\$0	
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\$126,596		Grand Totals	\$133,843	. \$0	\$137,257	\$3,414	

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TOWN OF LI	SBON	GENERAL GOVERNME	NT BUDGET		FY 201	6/2017

***************************************				ADDITIONAL		
UDIT) ACTUAL	LINE ITEM		ORIGINAL	APPROPRIATIONS	REQUEST	
6/30/2015	NUMBER	DESCRIPTION	FY 15/16	TRANSFERS 15/16	FY 16/17	VARIANCE
0,00,20						
OWN CLERK'S	OFFICE					
\$44,388	51211	Town Clerk's Salary	\$45,310	\$0	\$46,217	\$907
\$17,366	51212	Asst. Town Clerk's Wages	\$18,388	\$0	\$19,500	\$1,112
\$10,931	51230	Records Mgmt. Services	\$13,000	\$0	\$13,000	\$0
\$5,438	51250	Supplies & Expenses	\$6,000		\$6,000	\$0
\$450	51251	Vital Statistics	\$1,500	\$0	\$1,500	\$0
\$188	51252	Document Preservation Grant	\$0	\$0	\$1	\$1
	51253	Hist. Document Pres. Escrow	\$3,000	\$0	\$0	-\$3,000
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\$78,761		Grand Totals	\$87,198	\$0	\$86,218	-\$980

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TOWN OF LISBON		GENERAL GOVERNMENT BUDGET		FY 2016/2017		
				ADDITIONAL	·	
				ADDITIONAL		
	LINE ITEM		ORIGINAL	APPROPRIATIONS	REQUEST	
6/30/2015	NUMBER	DESCRIPTION	FY 15/16	TRANSFERS 15/16	FY 16/17	VARIANCE
ا FAX COLLECTOF	r's OFFICE					
TO COLLEGIO	COOLLIGE					
\$37,721	51311	Tax Collector's Salary	\$38,505		\$39,276	
\$6,502	51312	Tax Clerk's Wages	\$7,030		\$7,172	\$142
\$2,586		Contracted Services	\$2,806		\$2,897	\$91
\$5,075	51343	Computer Maintenance/Support	\$4,904	\$0	\$5,004	\$100
\$1,200	51344	On Line Bill Pay	\$1,200		\$1,225	\$25
\$3,201		Supplies & Expenses	\$4,250		\$4,250	
\$3,452	51351	Tax Refunds	\$4,000		\$4,000	\$0
\$1,041	51352	Delinquent Motor Vehicle Tax Fees	\$1,050	\$0	\$1,050	\$0
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\$60,778		Grand Totals	\$63,745	\$0	\$64,874	\$1,129

TOWN OF LISBON		GENERAL GOVERNME	NT BUDGET		FY 2016/2017.	
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				ADDITIONAL		
UDIT) ACTUAL	LINE ITEM	·	ORIGINAL	APPROPRIATIONS	REQUEST	
6/30/2015	NUMBER	DESCRIPTION	FY 15/16	TRANSFERS 15/16	FY 16/17	VARIANCE
LCCCCCODIC OF	<u> </u>	<u> </u>				
SSESSOR'S OF	FICE					
\$37,106	51411	Aşsessor's Wages	\$39,765	\$0	\$42,386	\$2,621
\$9,464		Assessor's Clerk's Wages	\$9,667		\$9,860	\$193
ΨΟ,ΤΟΤ	51431	Tax Mapping	\$0	\$0	\$1,500	\$1,500
\$9,000	51443	Computer Maintenance/Support	\$8,900		\$14,310	\$5,410
\$1,888	51450	Supplies & Expenses	\$2,930		\$2,800	-\$130
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\$57,458		Grand Totals	\$61,262	\$0 ·	\$70,856	\$9,594

TOWN OF LI	SBON	GENERAL GOVERNM	ENT BUDGET		FY 201	6/2017
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•	LINE ITEM		ORIGINAL	APPROPRIATIONS	REQUEST	1/45/41/05
6/30/2015	NUMBER	DESCRIPTION	FY 15/16	TRANSFERS 15/16	FY 16/17	VARIANCE
 ΓREASURER'S Ο	FFICE					
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\$18,186	51511	Treasurer's Salary	\$18,200	\$0	\$18,564	\$364
\$919	51512	Deputy Treasurer's Salary	\$1,000	\$0	\$1,000	\$0
\$262	51550	Supplies & Expenses	\$700		\$500	-\$200
\$2,286	51551	Bank Charges	\$250	\$0	\$1,000	\$750
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\$21,653		Grand Totals	\$20,150	\$0	\$21,064	\$914

TOWN OF LISBON		GENERAL GOVER	NMENT BUDGET		FY 201	6/2017
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AUDIT) ACTUAL	LINE ITEM	·	ORIGINAL	ADDITIONAL APPROPRIATIONS	REQUEST	
6/30/2015	NUMBER	DESCRIPTION	FY 15/16	TRANSFERS 15/16	FY 16/17	VARIANCE
BOARD OF FINA	NCF					
JOHN DITTIVI						
\$15,645	51630	Auditor	\$15,700		\$17,200	\$1,500
\$1,123	51650	Supplies & Expenses	\$1,500	\$0	\$1,500	\$0
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\$16,768		Grand Totals	\$17,200	\$0	\$18,700	\$1,500

TOWN OF LISBON		GENERAL GOVERNMENT BUDGET			FY 2016/2017	
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			ODIONIA!	ADDITIONAL	REQUEST	
	LINE ITEM	BECODIDEION	ORIGINAL	APPROPRIATIONS	FY 16/17	VARIANCE
6/30/2015	NUMBER	DESCRIPTION	FY 15/16	TRANSFERS 15/16	F1 10/17	VARIANCE
PLANNING & ZON	VING	1				
					470.000	
\$51,472	51730	Purchased Services	\$65,000	\$0	\$52,000	-\$13,000
\$1,631	51750	Supplies & Expenses	\$4,000	\$0	\$2,000	-\$2,000
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\$53,103		Grand Totals	\$69,000	 \$0	\$54,000	-\$15,000

TOWN OF LI	SBON	GENERAL GOVERN	IMENT BUDGET		FY 201	16/2017
4UDIT) ACTUAL 6/30/2015	LINE ITEM NUMBER	DESCRIPTION	ORİGINAL FY 15/16	ADDITIONAL APPROPRIATIONS TRANSFERS 15/16	REQUEST FY 16/17	VARIANCE
ZONING BOARD	OF APPEAL	.S				
\$1,513	51850	Supplies & Expenses	\$2,000	\$0	\$1,550	-\$450
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\$1,513		Grand Totals	\$2,000	\$0 \$0	\$1,550	 -\$450

TOWN OF LISBON		GENERAL GOVER	NMENT BUDGET		FY 2016/2017	
- IOVIII OI LI						
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				ADDITIONAL		
ALIDITA ACTUAL			ORIGINAL	APPROPRIATIONS	REQUEST	
AUDIT) ACTUAL	LINE ITEM	DECORIDEION		TRANSFERS 15/16	FY 16/17	VARIANCE
6/30/2015	NUMBER	DESCRIPTION	FY 15/16	TRANSILING 10/10	1110/11	7747777
30ARD OF ASSE	SSMENT A	PPFALS				
JOAND OF MODE	- CONTENT 7					
\$808	51911	Salaries	\$825	\$0	\$825	\$0
\$122		Supplies & Expenses	\$225		\$225	\$0
Φ122	31930	Supplies & Expenses	7			
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\$930		Grand Totals	\$1,050	\$0	\$1,050	\$0

TOWN OF LISBON		GENERAL GOVERNM	ENT BUDGET		FY 201	6/2017
AUDIT) ACTUAL 6/30/2015	LINE ITEM NUMBER	DESCRIPTION	ORIGINAL FY 15/16	ADDITIONAL APPROPRIATIONS TRANSFERS 15/16	REQUEST FY 16/17	VARIANCE
0,00,10	NOMBER	DEGORII TION	1110/10	TIVINOI LIKO 10/10	1 1 10/11	V/ II (I/ II VOL
CONSERVATION	COMMISSI	ON				
\$7,997	52030	Enforcement Officer	\$8,000	\$0	\$8,000	\$0
\$976	52050	Supplies & Expenses	\$800	\$76	\$1,250	\$450
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\$8,973		Grand Totals	\$8,800	\$76	\$9,250	\$450

TOWN OF LISBON		GENERAL GOVERNME	NT BUDGET		FY 20:	16/2017
4UDIT) ACTUAL 6/30/2015	LINE ITEM NUMBER	DESCRIPTION	ORIGINAL FY 15/16	ADDITIONAL APPROPRIATIONS TRANSFERS 15/16	REQUEST FY 16/17	VARIANCE
HISTORIC DISTR	ICT STUDY	COMMISSION				
\$0 \$0	52070 52071	Historic District Study Commission Supplies & Expenses	\$1 \$0	\$0 \$0	\$1 \$1	\$0 \$1
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\$0	-	Grand Totals	<u> </u> \$1	\$0	\$2	 \$1

TOWN OF LI	SBON	GENERAL GOVERNME	NT BUDGET		FY 201	6/2017
				ADDITIONAL		·
VIDITA ACTUAL	LINE ITEM		ORIGINAL	ADDITIONAL APPROPRIATIONS	REQUEST	
AUDIT) ACTUAL 6/30/2015	NUMBER	DESCRIPTION	FY 15/16	TRANSFERS 15/16	FY 16/17	VARIANCE
0/30/2013	NOMBER	DESCRIPTION	1 1 10/10	TIVAROI ERO 10/10	1 1 10/17	V/ II II/ II II II
RECYCLING		<u> </u>				
\$53,977		Purchased Services	\$54,106		\$55,730	
\$959	52150	Supplies & Expenses	\$100	\$0	\$100	\$0
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\$54,936		Grand Totals	\$54,206	\$871	\$55,830	\$1,624

TOWN OF LISBON		GENERAL GOVERNMENT BUDGET .		FY 2016/2017		

				ADDITIONAL		
UDIT) ACTUAL	LINE ITEM	·	ÖRIGINAL	APPROPRIATIONS	REQUEST	
6/30/2015	NUMBER	DESCRIPTION	FY 15/16	TRANSFERS 15/16	FY 16/17	VARIANCE
₹EGISTRARS OF	VOTERS	L				
LOIOTTA TO OF	VOILIO			<u> </u>		
\$7,724	52511	Democratic Registrar's Salary	\$7,982	\$0	\$8,142	\$160
\$7,724		Republican Registrar's Salary	\$7,982	\$0	\$8,142	\$160
		Purchased Services	\$1,000	\$0	\$1,000	. \$0
\$32,501	52550	Supplies & Expenses	\$35,000	\$0	\$35,000	
\$300	52551	Republican Deputy Registrar Stipend	\$300	\$0	\$300	\$0
\$300	52552	Democratic Deputy Registrar Stipend	\$300	\$0	\$300	\$0

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\$48,549		Grand Totals	\$52,564	\$0	\$52,884	\$320

TOWN OF LISBON		GENERAL GOVERNMENT BUDGET		FY 201	16/2017	
AUDIT) ACTUAL 6/30/2015	LINE ITEM NUMBER	DESCRIPTION	ORIGINAL FY 15/16	ADDITIONAL APPROPRIATIONS TRANSFERS 15/16	REQUEST FY 16/17	VARIANCE
0/30/2013	NOMBLIX	DESCRIPTION	F1 13/10	TRANSPERS 13/10	FIIOTI	VARIANCE
CLERK TO THE E	BOARDS / A	SSISTANT				
\$12,146		Clerk to the Boards Asst.'s Wages	\$10,000	\$0	\$10,000	\$0 \$0
\$753	52650	Supplies & Expenses	\$600	\$0	\$600	\$C
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\$12,899		Grand Totals	\$10,600	\$0	\$10,600	\$C

TOWN OF LI	SBON	GENERAL GOVERNME	NT BUDGET		FY 201	16/2017
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				·		
				ADDITIONAL		
UDIT) ACTUAL	LINE ITEM		ORIGINAL	APPROPRIATIONS	REQUEST	
6/30/2015	NUMBER	DESCRIPTION	FY 15/16	TRANSFERS 15/16	FY 16/17	VARIANCE
ION - ALLOCATI	ED EXPEND	ITURES				
\$177,957	52721	Employee Health Insurance	\$260,000	(\$22,815)	\$260,000	\$0
\$53,765	52722	Soc.Sec/Medicare-Town Share	\$51,500	\$2,265	\$53,775	\$2,275
\$3,779	52723	Municipal Education	\$4,000		\$4,000	\$0
\$9,052	52724	Unemployment Compensation	\$4,000		\$4,000	\$0 \$0
\$5,150	52725	Union Related Contingency	\$5,600		\$5,600	\$ 0
\$459	52726	Deferred Compensation	\$1,000		\$1,000	\$0
\$48,678	52727	Municipal Contribution for Employees 11.38%	\$45,000	\$3,685	\$40,000	-\$5,000
\$37,400		Employee RetUnfunded Accrued Liability	\$37,600	· · · · · · · · · · · · · · · · · · ·	\$37,600	\$0
\$59,771	52731	Town Counsel	\$45,000	-\$6,135	\$45,000	\$0
\$58,500	52732	Town Engineer	\$45,000		\$50,000	\$5,000
\$158,889	52733	Insurance & Bonding	\$150,000	\$5,160	\$165,000	\$15,000
\$4,575	52734	Payroll Service	\$6,000		\$6,000	\$0
\$53,049	52735	Consulting Fees/Contracted Services	\$50,000	\$1,358	\$55,000	\$5,000
\$20,741	52741	Town Hall Utilities	\$30,000		\$30,000	\$0
\$10,741	52742	Town Hall Maintenance	\$10,000	\$742	\$10,000	\$0
\$694	52743	Town Hall Equipment Maintenance	\$1,000		\$1,500	\$500
\$5,000	52744	Town Hall Computer	\$5,000	\$4,800	\$7,500	\$2,500
\$1,699	52745	Copier Maintenance	\$2,850		\$2,500	-\$350
\$8,844	52746	Town Hall Postage	\$11,000		\$10,000	-\$1,000
\$2,782		Town Hall Supplies & Expenses	\$3,500		\$3,500	
\$4,996		Advertising & Communcations	\$4,500		\$4,500	\$0 \$0
\$150		Walking Weekend	\$150		\$150	\$0
\$100		Unbudgeted Donations	\$1,650		\$1,650	\$0
		Auditors Contracted Services	\$1		\$1	\$0
\$726,771		Grand Totals	\$774,351	-\$10,940	\$798,276	\$23,925

TOWN OF LI	SBON	GENERAL GOVERN	MENT BUDGET		FY 201	6/2017
				ADDITIONAL		· · · · · · · · · · · · · · · · · · ·
AUDIT) ACTUAL	LINE ITEM		ORIGINAL	APPROPRIATIONS	REQUEST	•
6/30/2015	NUMBER	DESCRIPTION	FY 15/16	TRANSFERS 15/16	FY 16/17	VARIANCE
TOWN MEMBER	l SHIPS					***************************************
	52753	Council of Governments	\$2,386		\$2,386	\$0
	52754	Safe Harbors	\$500	\$0	\$500	\$0
	52756	Slater Library	\$17,500	\$0	\$20,000	\$2,500
	52757	Thames Valley Cncl/Comm. Action	\$1,000	\$0	\$1,000	\$(
	52758	Council of Small Towns	\$725	\$0	\$725	\$(
	52759	CT Council of Municipalities	\$2,678	\$0	\$2,678	\$0
	52761	Volunteer Action Cntr of SE CT	\$100	\$0	\$100	\$0
		NL County Soil Conservation Service	\$500	\$0	\$500	\$0
		Literacy Volunteers	\$100	\$0	\$100	\$0
		Chamber of Commerce	\$358	\$0	\$358	\$(
	52766	SouthEastern CT Enterprise Region	\$1,519	\$0	\$1,519	\$0
	52767	Probate Court	\$3,000	\$0	\$3,500	\$500
	52770	Cemetery Expenses	\$1,500	· \$0	\$1,500	\$0
		Historic Restoration	. \$5,500	\$0	\$5,500	\$0
	52772	Lisbon Community Center Committee	\$5,200	\$0	\$7,000	\$1,800
		Lisbon Historical Society	\$5,875	\$0	\$5,875	\$0
	52774	SEAT Bus	\$7,255	\$0	\$10,791	\$3,536
	52777	United Comm. & Family Services	\$13,500	\$0	\$13,500	\$C
\$66,578	-	Grand Totals	\$69,196	\$ 0	\$77,532	\$8,336

TOWN OF LISBON		GENERAL GOVERNMENT BUDGET		FY 2016/2017		
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AUDIT) ACTUAL	LINE ITEM		ORIGINAL	APPROPRIATIONS	REQUEST	: :
6/30/2015	NUMBER	DESCRIPTION	FY 15/16	TRANSFERS 15/16	FY 16/17	VARIANCE
FIRE PROTECTION	N					
\$107,700		Lisbon Volunteer Fire Department	\$107,700		\$107,700	\$0
\$5,000		LVFD SCBA's	\$5,000		\$2,500	-\$2,500
\$30,285	55134	Hydrant Rental	\$30,000		\$30,317	\$317
\$15,000	55135	Recruitment / Retention	\$4,000	\$0	\$11,700	\$7,700
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\$157,985		Grand Totals	\$146,700	\$317	\$152,217	\$5,517

TOWN OF LISBON		GENERAL GOVERNM	ENT BUDGET		FY 201	6/2017
				ABBITIONAL		
				ADDITIONAL	DECLIEGE	
UDIT) ACTUAL	LINE ITEM		ORIGINAL	APPROPRIATIONS	REQUEST	\/A514105
6/30/2015	NUMBER	DESCRIPTION	FY 15/16	TRANSFERS 15/16	FY 16/17	VARIANCE
POLICE PROTEC	TION	L				
\$126,719		Resident Trooper Contract .	\$125,000		\$161,594	\$36,594
\$5,871		Supplies & Expenses	\$3,000	\$0	\$3,000	\$0
\$26,077	55251	Resident Trooper O/Time-DUI Grants	\$32,500		\$20,000	-\$12,500
	55252	Resident Trooper Town Overtime	\$20,000	\$0	\$17,500	-\$2,500

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\$158,667		Grand Totals	\$180,500	\$0	\$202,094	\$21,59

TOWN OF LI	SBON	GENERAL GOVERNMENT BUDGET		FY 201	6/2017	
				ADDITIONAL		
UDIT) ACTUAL	LINE ITEM		ORIGINAL	APPROPRIATIONS	REQUEST	
6/30/2015	NUMBER	DESCRIPTION	FY 15/16	TRANSFERS 15/16	FY 16/17	VARIANCE
THER PROTEC	TION & PR	 EVENTION				
\$26,076	55311	Building Inspector's Wages	\$27,500	\$0	\$27,500	\$(
\$5,008	55312	Fire Marshal's Wages	\$7,882	\$0	\$8,014	\$132
\$1,750	55313	Dept. Emer. Mgmt. Director's Stipend	\$1,750	\$0	\$1,750	\$0
\$15,973	55314	Regional Animal Control District	\$15,973	\$0	\$15,925	-\$48
\$200	55316	Tree Warden's Stipend	\$200	\$0	\$200	\$0
\$200	55317	Burning Official's Stipend	\$200	\$0	\$200	\$(
\$10,000		Zoning Enforcement Wages ·	\$10,000	\$0	\$10,000	\$(
\$2,556		Bldg. Inspec. Supplies & Expenses	\$2,000	- \$47	\$2,500	\$500
\$3,789		Fire Marshal's Supplies & Expenses	\$3,000	\$0	\$3,000	
\$3,296		Dept. Emer. Mgmt. Dir. Supplies & Expenses	\$3,250	\$47	\$3,250	\$(
\$0	55355	Dog Damages	\$50	\$0	\$1	-\$49
\$500	55356	ZEO Supplies & Expenses	\$500	\$ 0	\$500	\$0
						•
					-	
\$69,348		Grand Totals	\$72,305	\$0	\$72,840	\$539

TOWN OF LISBON		GENERAL GOVERNMENT BUDGET		FY 201	6/2017	

				ADDITIONAL		
AUDIT) ACTUAL	LINE ITEM		ORIGINAL	APPROPRIATIONS	REQUEST	
6/30/2015	NUMBER	DESCRIPTION	FY 15/16	TRANSFERS 15/16	FY 16/17	VARIANCE
L HIGHWAY / STRE	ETS					
		**************************************				······································
\$207,979	60111	Highway Department Wages	\$226,284	\$0	\$227,800	\$1,516
\$29,235	60130	Street Lighting	\$26,300	\$135	\$26,500	\$200
\$42,546	60131	Contracted Services	\$48,500	-\$135	\$50,000	\$1,500
\$65,000	60132	Road Repairs & Maintenance	\$65,000	\$0	\$65,000	\$0
\$11,000	60135	General Road Repairs	\$25,000	\$0	\$25,000	\$0 \$0
·\$24,634	60141	Town Garage Utilities	\$22,500	\$0	\$40,000	\$17,500
\$15,892	60142	Town Garage Maintenance	\$10,000	\$0	\$10,000	\$0
\$85,681	60143	Town Equipment & Trucks	\$78,500		\$80,000	\$1,500
\$7,838	60150	Highway Department Supplies & Expenses	\$7,000		\$7,500	\$500
\$16,168	60151	Sanitation	\$25,000	\$0	\$25,000	. \$0
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\$505,973	·	Grand Totals	\$534,084	\$0	\$556,800	\$22,716

TOWN OF LISBON		GENERAL GOVERNMENT BUDGET		FY 20°	FY 2016/2017	
ALIDITA ACTUAL			ODIOINAL	ADDITIONAL	DECLIECT	
4UDIT) ACTUAL 6/30/2015	LINE ITEM NUMBER	DESCRIPTION	ORIGINAL FY 15/16	APPROPRIATIONS TRANSFERS 15/16	REQUEST FY 16/17	VARIANCE
0/00/2010	NOMBLIX	DEGGINI HOIV .	1110/10	TIVATOLETO 10/10	1 1 10/11	VARIANOL
HEALTH						
\$3,850	65131	Public Health Nursing	\$5,500	\$0	\$5,500	\$0
\$28,220	65132 65134	Health Department	\$28,176		\$28,137 \$7,250	
\$6,869	00134	Sewer Line Fees	\$7,500	<u></u> δυ	φ <i>1</i> ,250	- φ∠5U
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\$38,939		Grand Totals	\$41,176	\$0 ·	\$40,887	-\$289

TOWN OF LISBON		GENERAL GOVERNME	NT BUDGET		FY 201	6/2017
				ADDITIONAL		
(UDIT) ACTUAL	LINE ITEM		ORIGINAL	APPROPRIATIONS	REQUEST	
6/30/2015	NUMBER	DESCRIPTION	FY 15/16	TRANSFERS 15/16	FY 16/17	VARIANCE
SENIORS & SENI	OR CENTER	R	•			•
\$42,185	70111	Senior Coordinator's Wages	\$34,476	\$0	\$36,848	\$2,372
\$23,638	70112	Van Driver's Wages	\$24,167	\$0	\$24,648	\$481
\$16,331	70113	Nutrition Site Server's Wages	\$16,536	\$0	\$16,869	\$333
\$4,688	70114	Senior Center Coverage Wages	\$4,500	. \$0	\$4,600	\$100
\$2,045	70130	Senior Citizen's Services	\$4,000		\$3,500	-\$500
\$12,559	70141	Senior Center Utilities	\$15,000		\$15,000	\$0
\$11,869	70142	Senior Center Maintenance	\$13,000	\$0	\$13,000	
\$906	70143	Senior Van Maintenance	\$1,750	\$0	\$1,900	\$150
\$1,025	70150	Senior Coord.'s Supplies & Expenses	\$1,000	\$0	\$1,000	\$0
\$818	70151	Senior Center Supplies & Expenses	\$1,000	\$0	\$1,000	\$0
\$0	70153	Senior Center Copier Expenses	\$1	\$0	\$850	\$849
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\$116,064		Grand Totals	\$115,430	\$0	\$119,215	\$3,785

TOWN OF LISBON		GENERAL GOVERNMENT BUDGET		FY 2016/2017		
				•		
				ADDITIONAL		
UDIT) ACTUAL		DECODIDION	ORIGINAL	APPROPRIATIONS	REQUEST	VADIANOE
6/30/2015	NUMBER	DESCRIPTION	FY 15/16	TRANSFERS 15/16	FY 16/17	VARIANCE
RECREATION CO	DMMITTEE			***************************************		
\$36,777	70201	Special Events	\$38,350		\$49,500	\$11,150
\$9,203	70220	Maintenance of Municipal Recreation Fields	\$12,100	\$0	\$2,200	-\$9,900
\$1,986	70230	Purchased Services	\$7,000	\$0	\$17,000	\$10,000
\$200	70250	Supplies & Expenses	\$250	\$ 0	\$4,135	\$3,885
\$13,507	70260	Lisbon Meadows Park	\$13,750	\$0	\$10,000	-\$3,750
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		Netroniscon en				
\$61,673		Grand Totals	\$71,450	\$0	\$82,835	\$11,385

TOWN OF LISBON		GENERAL GOVERNMENT BUDGET -		FY 2016/2017		
				ADDITIONAL		
DIT) ACTUAL	LINE ITEM	\$	ORIGINAL	APPROPRIATIONS	REQUEST	
6/30/2015	NUMBER	DESCRIPTION	FY 15/16	TRANSFERS 15/16	FY 16/17	VARIANCE
PITAL OUTLA	Y					
\$8,286	85001	Capital Improvements	\$20,000	\$12,417	\$20,000	
\$577	85301	Equipment, Furniture & Fixtures	\$3,000		\$3,000	
					70,000	
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\$8,863		Owned Tatal				
ΨΟ,000		Grand Totals	\$23,000	\$12,417	\$23,000	9

TOWN OF LISBON		GENERAL GOVERNMENT BUDGET			FY 2016/2017	
				ADDITIONAL		
.UDIT) ACTUAL 6/30/2015	LINE ITEM NUMBER	. DESCRIPTION	ORIGINAL FY 15/16	APPROPRIATIONS TRANSFERS 15/16	REQUEST FY 16/17	VARIANCE
APITAL						
:NR						
	85402	Capital & Nonrecurring Expenditures				
		Capital Projects	\$75,000	\$0	\$70,000	-\$5,000
		Public & Safety Vehicles	\$55,000		\$55,000	\$0
		G.I.S. Assessor Mapping	\$0			\$0 \$0 \$0
		Future Land Purchases	\$10,000		\$10,000	\$0
		Revaluation .	\$10,000		\$15,000	\$5,000
		Salt Shed	\$15,000		\$15,000	
		Voting Machine Replacement	\$0			\$0 \$0 .: \$0
		Plan of Conservation & Development	\$25,000	\$0	\$25,000	\$C
		LFD Needs Assessments		\$0		<u>.· \$0</u>
		LCS Water Tank		\$0		\$0
		LCS Security		\$ 0		\$0
\$0		Grand Totals	\$190,000	\$0	\$190,000	\$0

TOWN OF LISBON		GENERAL GOVERNMENT BUDGET			FY 2016/2017	
AUDIT) ACTUAL 6/30/2015	LINE ITEM NUMBER	DESCRIPTION	ORIGINAL FY 15/16	ADDITIONAL APPROPRIATIONS TRANSFERS 15/16	REQUEST FY 16/17	VARIANCE
		DESCRIPTION TO A	1110110	TIVANOI ENG 10/10	1 1 10/17	VAINANCE
EBT SERVICE						
	90101	89-06 School - Bond Principal	\$0	\$0	\$0	<u>Ф</u>
		89-06 School - Bond Interest	\$0	\$0 \$0	\$0 \$0	\$(\$(
	90112	Lisbon Landing/LCS - Principal	\$0	\$0		
	90213	Lisbon Landing/LCS - Interest	\$0	\$0	\$0	φc \$0
	90121	G.O. Bonds 2012 Refunding - Principal	\$475,000	\$0	\$465,000	(\$10,000
	90221	G.O. Bonds 2012 Refunding - Interest	\$66,975	\$0	\$56,850	(\$10,125
	90123	Note - Hoydila Property Purchase - Principal	\$45,000	\$0	\$45,000	\$0
	90214	Note - Hoydila Property Purchase - Interest	\$8,975	\$0	\$10,097	\$1,122
			<u> </u>			
			 			
\$0		Grand Totals	\$595,950	\$0	\$576,947	-\$19,003

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 Plades
Plow Blades Guardrails
Guardialis
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
Year 2016/2017 - \$179,879

TOWN OF LISBON	GENERAL GOVERNMENT BUDGET		FY 2016/2017
	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	
	2016/2017	\$28,353	