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TOWN OF LISBON		GENERAL GOVERNMENT BUDGET			FY 2018/2019	
(AUDIT) ACTUAL 6/30/2017	LINE ITEM NUMBER	DESCRIPTION	ORIGINAL FY 17/18	ADDITIONAL APPROPRIATIONS TRANSFERS	REQUEST FY 18/19	VARIANCE
NON - ALLOCATED EXPENDITURES						
\$178,668	52721	Employee Health Insurance	\$242,000	\$0	\$255,000	\$13,000
\$54,600	52722	Soc.Sec/Medicare-Town Share	\$53,775	\$0	\$58,000	\$4,225
\$2,590	52723	Municipal Education	\$4,000	\$0	\$4,000	\$0
\$210	52724	Unemployment Compensation	\$4,000	\$0	\$4,000	\$0
\$5,150	52725	Union Related Contingency	\$5,600	\$0	\$5,600	\$0
\$459	52726	Deferred Compensation	\$500	\$0	\$500	\$0
\$46,395	52727	Municipal Contribution for Employees 11.38%	\$40,000	\$0	\$52,000	\$12,000
\$37,270	52728	Employee Ret.-Unfunded Accrued Liability	\$37,600	\$0	\$38,050	\$450
\$41,976	52731	Town Counsel	\$45,000	\$0	\$45,000	\$0
\$34,835	52732	Town Engineer	\$50,000	\$0	\$50,000	\$0
\$192,191	52733	Insurance & Bonding	\$191,840	\$0	\$198,000	\$6,160
\$4,809	52734	Payroll Service	\$6,000	\$0	\$6,000	\$0
\$45,350	52735	Consulting Fees/Contracted Services	\$55,000	\$0	\$55,000	\$0
\$20,168	52741	Town Hall Utilities	\$27,000	\$0	\$27,000	\$0
\$8,138	52742	Town Hall Maintenance	\$10,000	\$0	\$10,000	\$0
\$0	52743	Town Hall Equipment Maintenance	\$1,500	\$0	\$1,500	\$0
\$7,500	52744	Town Hall Computer	\$7,500	\$0	\$7,500	\$0
\$1,599	52745	Copier Maintenance	\$2,000	\$0	\$2,000	\$0
\$9,862	52746	Town Hall Postage	\$10,000	\$0	\$10,000	\$0
\$2,911	52750	Town Hall Supplies & Expenses	\$3,250	\$0	\$3,250	\$0
\$2,421	52751	Advertising & Communcations	\$4,500	\$0	\$4,500	\$0
\$0	52752	Walking Weekend	\$150	\$0	\$150	\$0
\$200	52748	Unbudgeted Donations	\$1,650	\$0	\$1,650	\$0
\$0	52749	Auditors Contracted Services	\$1	\$0	\$1	\$0
-\$300		Miscellaneous bookkeeping issues	\$0	\$0		\$0
\$697,002		Grand Totals	\$802,866	\$0	\$838,701	\$35,835



TOWN OF LISBON		GENERAL GOVERNMENT BUDGET			FY 2018/2019	
(AUDIT) ACTUAL 6/30/2017	LINE ITEM NUMBER	DESCRIPTION	ORIGINAL FY 17/18	ADDITIONAL APPROPRIATIONS TRANSFERS	REQUEST FY 18/19	VARIANCE
TOWN MEMBERSHIPS						
\$2,386	52753	Council of Governments	\$2,386	\$0	\$2,386	\$0
\$500	52754	Safe Futures	\$500	\$0	\$500	\$0
\$20,000	52756	Slater Library	\$21,500	\$0	\$23,000	\$1,500
\$1,000	52757	Thames Valley Cncl/Comm. Action	\$1,000	\$0	\$1,000	\$0
\$725	52758	Council of Small Towns	\$725	\$0	\$725	\$0
\$2,622	52759	CT Conference of Municipalities	\$2,678	\$0	\$2,678	\$0
\$0	52761	Volunteer Action Cntr of SE CT	\$100	\$0	\$100	\$0
\$500	52762	Eastern CT Conservation District, Inc	\$500	\$0	\$500	\$0
\$0	52763	Literacy Volunteers	\$100	\$0	\$100	\$0
\$358	52764	Chamber of Commerce Eastern CT	\$358	\$0	\$358	\$0
\$1,518	52766	SouthEastern CT Enterprise Region	\$1,519	\$0	\$1,519	\$0
\$3,140	52767	Probate Court	\$3,500	\$0	\$3,200	-\$300
\$625	52770	Cemetery Expenses	\$1,500	\$0	\$1,500	\$0
\$5,500	52771	Bishop House Museum	\$5,500	\$0	\$5,500	\$0
\$7,000	52772	Lisbon Community Center Committee	\$5,200	\$0	\$6,200	\$1,000
\$5,875	52773	Lisbon Historical Society	\$5,875	\$0	\$5,875	\$0
\$10,792	52774	SEAT Bus	\$10,791	\$0	\$22,841	\$12,050
\$13,500	52777	United Comm. & Family Services	\$15,000	\$0	\$15,000	\$0
\$76,041		Grand Totals	\$78,732	\$0	\$92,982	\$14,250

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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.

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

TOWN OF LISBON		GENERAL GOVERNMENT BUDGET			FY 2018/2019	
		LoCIP Program				
		Requested Budget for 201/201	Amount			
		2006/2007	\$32,076			
		2007/2008	\$32,076			
		2008/2009	\$31,170			
		2009/2010	\$30,459			
		2010/2011	\$30,467			
		2011/2012	\$30,459			
		2012/2013	\$30,847			
		2013/2014	\$30,847			
		2014/2015	\$29,421			
		2015/2016	\$29,421			
		2016/2017	\$28,353			
		2017/2018	\$52,954			
		2018/2019	\$54,719			