TOWN OF LIS	SBON	GENERAL GOVER	NMENT BUDGET		FY 2018/2019	
(AUDIT) ACTUAL	LINE ITEM	DECODIDITION	ORIGINAL EV 17/19	ADDITIONAL APPROPRIATIONS	REQUEST FY 18/19	VARIANCE
6/30/2017	NUMBER	DESCRIPTION	FY 17/18	TRANSFERS	FY 16/19	VARIANCE
\$133,657	51100	Selectmen's Office	\$139,008	\$0	\$143,046	\$4,03
\$85,682	51200	Town Clerk's Office	\$88,339	\$0	\$90,887	\$2,54
\$59,874	51300	Tax Collector's Office	\$65,701	\$0	\$66,602	\$90
\$62,693	51400	Assessor's Office	\$79,130	\$0	\$80,988	\$1,85
\$21,238	51500	Treasurer's Office	\$20,935	\$0	\$20,712	-\$22
\$17,096	51600	Board of Finance	\$18,700	\$0	\$18,700	\$
\$52,172	51700	Planning & Zoning	\$54,000	\$0	\$56,000	\$2,00
\$1,146	51800	Zoning Board of Appeals	\$1,550	\$0	\$1,000	-\$55
\$825	51900	Board of Assessment Appeals	\$1,050	\$0	\$1,050	\$(
\$7,893	52000	Conservation Commission	\$8,800	\$0	\$8,800	\$(
\$0	52070	Historic District Study Comm.	\$2	\$0	\$2	\$(
\$53,977	52100	Recycling	\$55,830	\$0	\$55,830	\$(
\$48,302	52500	Registrars of Voters	\$54,210	\$0	\$53,584	-\$620
\$10,032	52600	Clerk to the Boards	\$10,600	\$0	\$10,600	\$(
\$697,002	52700	Non-Allocated Expenditures	\$802,866	\$0	\$838,701	\$35,83
\$76,041	52755	Town Membership	\$78,732	\$0	\$92,982	\$14,25
\$140,448	55100	Fire Protection	\$152,217	\$0	\$157,654	\$5,43
\$205,103	55200	Police Protection	\$201,338	\$0	\$201,000	-\$33
\$68,518	55300	Other Protection & Prevention	\$72,779	\$0	\$72,963	\$18
\$512,619	60100	Highway & Streets	\$544,775	\$0	\$557,810	\$13,03
\$37,447	65100	Health Department	\$40,938	\$0	\$37,299	-\$3,63
\$105,558	70100	Seniors & Senior Center	\$118,741	\$0	\$120,405	\$1,66
\$67,103	70200	Recreation Committee	\$76,125	\$0	\$77,305	\$1,18
\$25,446	85000	Capital Outlay - General Fund	\$23,000	\$0	\$23,000	\$
		RECEIVED				
\$2,489,871		Grand Totals MAR 28 2018	\$2,709,362	\$0	\$2,786,920	\$77,55

MAR 38 2018

a 9:05 and

town clerks office

town of tisbon 1.

TOWN OF LIS	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
SELECTMEN'S BU	JDGET					
\$46,898	51111	First Selectman's Salary	\$47,837	\$0	\$48,913	\$1,076
\$5,051	51112	Second Selectman's Salary	\$5,153	\$0	\$5,269	\$116
\$5,051	51113	Third Selectman's Salary	\$5,153	\$0	\$5,269	\$116
\$25,313	51114	Bookkeeper's Wages	\$27,659	\$0	\$29,328	\$1,669
\$46,271	51115	Administrative Assistant/Clerk to Boards	\$47,206	\$0	\$48,267	\$1,061
\$2,765	51150	S/M Supplies & Expenses	\$3,000	\$0	\$3,000	\$0
\$2,308	51151	Office Supplies & Expenses	\$3,000	\$0	\$3,000	\$0
\$133,657		Grand Totals	\$139,008	\$0	\$143,046	\$4,03

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 CLERK'S C	FFICE					
\$46,217 \$19,586	51211 51212	Town Clerk's Salary Asst. Town Clerk's Wages	\$47,142 \$20,696	\$0 \$0	\$48,203 \$22,183	\$1,06 \$1,48
\$12,670	51230	Records Mgmt. Services	\$13,000	\$0	\$13,000	\$
\$5,800 \$1,409	51250 51251	Supplies & Expenses Vital Statistics	\$6,000 \$1,500		\$6,000 \$1,500	\$ \$ \$ \$
\$0	51252	Document Preservation Grant	\$1	\$0	\$1	\$
\$0	51253	Hist. Document Pres. Escrow	\$0	\$0	\$0	
\$85,682		Grand Totals	\$88,339	\$0	\$90,887	\$2,54

TOWN OF LISBON		GENERAL GOVERNMENT BUDGET		FY 2018/2019		
(AUDIT) ACTUAL 6/30/2017	LINE ITEM NUMBER	DESCRIPTION	ORIGINAL FY17/18	ADDITIONAL APPROPRIATIONS TRANSFERS	REQUEST FY 18/19	VARIANCE
TAX COLLECTOR	'S OFFICE					
\$39,276	51311	Tax Collector's Salary	\$40,062	\$0	\$40,963	\$90
\$6,590	51312	Tax Clerk's Wages	\$7,172	\$0	\$7,172	\$0
\$2,752	51330	Contracted Services	\$2,863	\$0	\$2,863	\$(
\$4,729	51343	Computer Maintenance/Support	\$5,054	\$0	\$5,054	\$(
\$1,225	51344	On Line Bill Pay	\$1,250	\$0	\$1,250	\$(
\$4,599	51350	Supplies & Expenses	\$4,250	\$0	\$4,250	\$0 \$0 \$0 \$0
\$703	51351	Tax Refunds	\$4,000	\$0	\$4,000	
\$0	51352	Delinquent Motor Vehicle Tax Fees	\$1,050	\$0	\$1,050	\$0
\$59,874		Grand Totals	\$65,701	\$0	\$66,602	\$90

TOWN OF LISBON		GENERAL GOVERNMENT BUDGET		FY 2018/2019		
					100	
(AUDIT) ACTUAL 6/30/2017	LINE ITEM NUMBER	DESCRIPTION	ORIGINAL FY 17/18	ADDITIONAL APPROPRIATIONS TRANSFERS	REQUEST FY 18/19	VARIANCE
ASSESSOR'S OF	FICE					
\$42,812	51411	Assessor's Wages	\$45,193	\$0	\$48,267	\$3,074
\$11,732	51412	Assessor's Clerk's Wages	\$10,057	\$0 \$0	\$8,716	-\$1,341
\$0	51431	Tax Mapping	\$6,000		\$6,500	\$500°
\$6,190	51443	Computer Maintenance/Support	\$14,870		\$14,140	-\$730
\$1,959	51445	Supplies & Expenses	\$3,010		\$3,365	-φ750 \$355
\$62,693		Grand Totals	\$79,130	\$0	\$80,988	\$1,858

TOWN OF LISBON		GENERAL GOVERNMENT BUDGET		FY 2018/2019		
AUDIT) ACTUAL 6/30/2017	LINE ITEM NUMBER	DESCRIPTION	ORIGINAL FY17/18	ADDITIONAL APPROPRIATIONS TRANSFERS	REQUEST FY 18/19	VARIANCE
TREASURER'S O	FFICE					
\$18,186		Treasurer's Salary	\$18,935		\$19,362	\$42
\$1,000		Deputy Treasurer's Salary	\$1,000		\$1,000	\$
\$0		Supplies & Expenses	\$500		\$250	-\$250
\$2,052	51551	Bank Charges	\$500	\$0	\$100	-\$40
140						
					000 710	400
\$21,238		Grand Totals	\$20,935	\$0	\$20,712	-\$22

TOWN OF LI	SBON	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
BOARD OF FINAN	NCE					
\$16,200		Auditor	\$17,200	\$0	\$17,200	\$(\$(
\$896	51650	Supplies & Expenses	\$1,500 \$0	\$0	\$1,500	\$0
						WARRANTE FOR THE WARRANT FOR THE
\$17,096		Grand Totals	\$18,700	\$0	\$18,700	\$(

TOWN OF LISBON		GENERAL GOVERNMENT BUDGET			FY 201	FY 2018/2019		
(AUDIT) ACTUAL 6/30/2017	LINE ITEM NUMBER	DESCRIPTION	ORIGINAL FY 17/18	ADDITIONAL APPROPRIATIONS TRANSFERS	REQUEST FY 18/19	VARIANCE		
PLANNING & ZON								
			ΦE2.000	\$0	\$54,000	\$2,000		
\$49,227 \$2,945	51730 51750	Purchased Services Supplies & Expenses	\$52,000 \$2,000 \$0	\$0	\$2,000	\$0		
\$52,172		Grand Totals	\$54,000	\$0	\$56,000	\$2,000		

TOWN OF LIS	BON	GENERAL GOVERNMENT BUDGET		FY 201	FY 2018/2019	
	LINE ITEM NUMBER	DESCRIPTION	ORIGINAL FY 17/18	ADDITIONAL APPROPRIATIONS TRANSFERS	REQUEST FY 18/19	VARIANCE
ZONING BOARD C	DE ADDEAL	G				
ZONINO BOARD C	// / // / L/\L\					
\$1,146	51850	Supplies & Expenses	\$1,550	\$0	\$1,000	-\$550
			\$0			
	too					
						P-1-
\$1,146		Grand Totals	\$1,550	\$0	\$1,000	-\$550

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
BOARD OF ASSE	SSMENT AF	PPFALS				
DO/ 11 (D O) / 100E						
\$825	51911	Salaries	\$825		\$825	\$0
\$0	51950	Supplies & Expenses	\$225		\$225	\$0
			\$0			
			A SATELAN AND AND AND AND AND AND AND AND AND A			
				The state of the s		
			A 1 A 1 A 1 A 1 A 1 A 1 A 1 A 1 A 1 A 1			
\$825		Grand Totals	\$1,050	\$0	\$1,050	\$(

TOWN OF LIS	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
CONSERVATION	COMMISSIO	DN .				
			\$8,000	\$0	\$8,000	\$0
\$6,983	52030	Enforcement Officer	\$800	\$0 \$0	\$800	\$0
\$910	52050	Supplies & Expenses	\$000		ΨΟΟΟ	Ψ.
						220000000000000000000000000000000000000
	, v. <u></u>					
			İ			
\$7,893		Grand Totals	\$8,800	\$0	\$8,800	\$0

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
HISTORIC DISTRI	CT STUDY (COMMISSION				
\$0 \$0	52070 52071	Historic District Study Commission Supplies & Expenses	\$1 \$1 \$0	\$0	\$1 \$1	\$C \$C
\$0		Grand Totals	-\$2	\$0	\$2	\$0

TOWN OF LISBON		GENERAL GOVERNMENT BUDGET		FY 2018/2019		
(AUDIT) ACTUAL 6/30/2017	LINE ITEM NUMBER	DESCRIPTION	ORIGINAL FY 16/17	ADDITIONAL APPROPRIATIONS TRANSFERS	REQUEST FY 17/18	VARIANCE
RECYCLING						
\$53,977 \$0		Purchased Services Supplies & Expenses	\$55,730 \$100 \$0	\$0	\$55,730 \$100	\$C \$C
\$53,977		Grand Totals	\$55,830	\$0	\$55,830	\$

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
REGISTRARS OF	VOTERS					
					40.400	A 40**
\$8,142	52511	Democratic Registrar's Salary	\$8,305	\$0	\$8,492	\$187
\$8,142		Republican Registrar's Salary	\$8,305	\$0	\$8,492	\$187
\$0	52530	Purchased Services	\$1,000	\$0	\$1,000	\$(
\$31,418	52550	Supplies & Expenses	\$36,000	\$0	\$35,000	-\$1,000
\$300	52551	Republican Deputy Registrar Stipend	\$300	\$0	\$300	\$(
\$300	52552	Democratic Deputy Registrar Stipend	\$300	\$0	\$300	\$0
\$48,302		Grand Totals	\$54,210	\$0	\$53,584	-\$62

TOWN OF LISBON		GENERAL GOVERNMENT BUDGET		FY 2018/2019		
NUDIT) ACTUAL 6/30/2017	LINE ITEM NUMBER	DESCRIPTION	ORIGINAL FY 17/18	ADDITIONAL APPROPRIATIONS TRANSFERS	REQUEST FY 18/19	VARIANCE
LERK TO THE B	OARDS / AS	SSISTANT				
\$9,735 \$297	52611 52650	Clerk to the Boards Asst.'s Wages Supplies & Expenses	\$10,000 \$600		\$10,000 \$600	\$
\$10,032		Grand Totals	\$10,600	\$0	\$10,600	9

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 - ALLOCATE	D EXPEND	 TURES				
\$178,668 \$54,600	52722	Employee Health Insurance Soc.Sec/Medicare-Town Share	\$242,000 \$53,775	\$0 \$0	\$255,000 \$58,000	\$13,000 \$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 RetUnfunded Accrued Liability	\$37,600	\$0	\$38,050	\$450
\$41,976	52731	Town Counsel	\$45,000	\$0 *0	\$45,000	\$0 \$0
\$34,835	52732	Town Engineer	\$50,000	\$0 \$0	\$50,000 \$198,000	ან \$6,160
\$192,191	52733	Insurance & Bonding Payroll Service	\$191,840 \$6,000	\$0 \$0	\$6,000	\$0,100 \$0
\$4,809	52734 52735	in the same of the	\$55,000	\$0 \$0	\$55,000	\$0 \$0
\$45,350 \$20,168		Consulting Fees/Contracted Services Town Hall Utilities	\$27,000	\$0 \$0	\$27,000	\$0 \$0
\$8,138	52742	Town Hall Maintenance	\$10,000	\$0 \$0	\$10,000	\$0 \$0
\$0,130	52742	Town Hall Equipment Maintenance	\$1,500	\$0	\$1,500	\$0
\$7,500	52743	Town Hall Computer	\$7,500	\$0 \$0	\$7,500	\$0 \$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 & Communications	\$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
\$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 MEMBERS	SHIPS					
\$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

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
FIRE PROTECTIO	N					
	annual management of the state					
\$107,700	55130	Lisbon Volunteer Fire Department	\$107,700		\$109,958	\$2,258
\$2,492	55131	LVFD SCBA's	\$2,500		\$2,500	\$(
\$30,256	55134	Hydrant Rental	\$30,317		\$30,317	\$0
\$0	55135	Recruitment / Retention	\$11,700	\$0	\$14,879	\$3,179
						····

			4.41			
	A					
\$140,448		Grand Totals	\$152,217	\$0	\$157,654	\$5,43

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
POLICE PROTEC	TION					
T OLIOL I WOTE						
\$161,594	55230	Resident Trooper Contract	\$172,338		\$187,311	\$14,973
\$2,729		Supplies & Expenses	\$3,000	\$0	\$3,000	\$0
\$17,609		Resident Trooper O/Time-DUI Grants	\$10,000	\$0	\$0	-\$10,000
\$23,171		Resident Trooper Town Overtime	\$16,000		\$10,689	-\$5,311
\$205,103		Grand Totals	\$201,338	\$0	\$201,000	-\$338

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
OTHER PROTEC	TION & PRE	EVENTION				
\$27,458	55311	Building Inspector's Wages	\$27,500	\$0	\$27,500	\$0
\$4,478	55312	Fire Marshal's Wages	\$8,203	\$0	\$8,387	\$184
\$1,750	55313	Dept. Emer. Mgmt. Director's Stipend	\$1,750	\$0	\$1,750	\$0
\$15,925	55314	Regional Animal Control District	\$15,925	\$0	\$15,925	\$0
\$200	55316	Tree Warden's Stipend	\$200	\$0	\$200	\$0
\$200	55317	Burning Official's Stipend	\$200	\$0	\$200	\$0
\$9,970	55318	Zoning Enforcement Wages	\$10,000	\$0	\$10,000	\$0
\$2,363	55351	Bldg. Inspec. Supplies & Expenses	\$2,500	\$0	\$2,500	\$0
\$2,896	55352	Fire Marshal's Supplies & Expenses	\$3,000		\$3,000	\$0
\$3,231	55353	Dept. Emer. Mgmt. Dir. Supplies & Expenses	\$3,000	\$0	\$3,000	\$0 \$0 \$0 \$0 \$0
\$0	55355	Dog Damages	\$1	\$0	\$1	\$0
\$47	55356	ZEO Supplies & Expenses	\$500	\$0	\$500	\$0
\$68,518		Grand Totals	\$72,779	\$0	\$72,963	\$18

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
HIGHWAY / STRE	ETS					
\$227,800	60111	Highway Department Wages	\$232,275	\$0	\$240,760	\$8,485
\$29,756	60130	Street Lighting	\$30,000	\$0	\$30,000	\$0
\$44,109	60131	Contracted Services	\$50,000	\$0	\$50,000	\$0
\$48,000	60132	Road Repairs & Maintenance	\$50,000	\$0	\$49,550	-\$450
\$23,945	60135	General Road Repairs	\$20,000	\$0	\$20,000	\$0
\$37,198	60141	Town Garage Utilities	\$40,000	\$0	\$40,000	\$0
\$7,502	60142	Town Garage Maintenance	\$10,000	\$0	\$10,000	\$0
\$72,825	60143	Town Equipment & Trucks	\$80,000	\$0	\$85,000	\$5,000
\$6,704	60150	Highway Department Supplies & Expenses	\$7,500	\$0	\$7,500	\$0
\$14,780	60151	Sanitation	\$25,000	\$0	\$25,000	\$0
\$512,619		Grand Totals	\$544,775	\$0	\$557,810	\$13,03

TOWN OF LISBON		GENERAL GOVERNMENT BUDGET		FY 201	8/2019	
(AUDIT) ACTUAL 6/30/2017	LINE ITEM NUMBER	DESCRIPTION	ORIGINAL FY 17/18	ADDITIONAL APPROPRIATIONS TRANSFERS	REQUEST FY 18/19	VARIANCE
HEALTH						
\$0 \$28,136	65131 65132	Public Health Nursing Health Department	\$5,500 \$28,188	\$0	\$4,000 \$28,299	-\$1,500 \$111
\$9,311	65134	Sewer Line Fees	\$7,250	\$0	\$5,000	-\$2,250
						·
	VIII.					
						terror and the contract of the
\$37,447		Grand Totals	\$40,938	\$0	\$37,299	-\$3,639

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
SENIORS & SENIORS	OR CENTER	R				
\$36,811	70111 70112	Senior Coordinator's Wages	\$39,032 \$21,307	\$0 \$0	\$41,559 \$22,659	\$2,527 \$1,352
\$18,097 \$17,264	70113	Van Driver's Wages Nutrition Site Server's Wages	\$17,202	\$0	\$17,587 \$4,800	\$385 \$200
\$5,136 \$2,588	70114 70130	Senior Center Coverage Wages Senior Citizen's Services Senior Center Utilities	\$4,600 \$3,500 \$15,000	\$0 \$0 \$0	\$3,500 \$15,000	\$200 \$(
\$13,045 \$8,590	70141 70142	Senior Center Maintenance	\$13,000		\$10,000 \$10,000 \$1,900	-\$3,000
\$1,345 \$609 \$610	70143 70150 70151	Senior Van Maintenance Senior Coord.'s Supplies & Expenses Senior Contor Supplies & Expenses	\$1,900 \$1,000 \$1,000	\$0	\$1,900 \$1,000 \$1,000	\$0 \$0 \$0
\$1,463	70153	Senior Center Supplies & Expenses Senior Center Copier Expenses	\$1,200	\$0	\$1,400	\$200
\$105,558		Grand Totals	\$118,741	\$0	\$120,405	\$1,66

TOWN OF LISBON		GENERAL GOVERNMENT BUDGET		FY 201	FY 2018/2019	
(ALIDIT) ACTUAL	LINE ITEM		ORIGINAL	ADDITIONAL APPROPRIATIONS	REQUEST	
(AUDIT) ACTUAL 6/30/2017	NUMBER	DESCRIPTION	FY 17/18	TRANSFERS	FY 18/19	VARIANCE
RECREATION CO	MMITTEE					
¢27.400	70204	Special Events	\$40.650	\$0	\$49,650	\$0
\$37,498	70201	Special Events	\$49,650		 	\$250
\$1,402	70220	Maintenance of Municipal Recreation Fields	\$1,900		\$2,150	
\$16,771	70230	Purchased Services	\$17,000		\$19,000	\$2,000
\$2,953 \$8,479	70250 70260	Supplies & Expenses Lisbon Meadows Park	\$2,575 \$5,000		\$1,305 \$5,200	-\$1,270 \$200
\$67,103		Grand Totals	\$76,125	\$0	\$77,305	\$1,18

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
CAPITAL OUTLAY						
\$25,446 \$0	85001 85301	Capital Improvements Equipment, Furniture & Fixtures	\$20,000 \$3,000	\$0 \$0	\$20,000 \$3,000	\$0 \$0
\$25,446		Grand Totals	\$23,000	\$0	\$23,000	\$0

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
CAPITAL						
CNR						
	85402	Capital & Nonrecurring Expenditures				
		Capital Projects	\$70,000	\$0	\$70,000	\$C
		Public & Safety Vehicles	\$55,000	\$0	\$55,000	\$C
		G.I.S. Assessor Mapping	\$0	\$0	\$0	\$C
		Future Land Purchases	\$10,000	\$0	\$10,000	\$C
		Revaluation	\$15,000	\$0	\$15,000	\$C
		Salt Shed	\$15,000	\$0	\$15,000	\$0
		Voting Machine Replacement	\$0	\$0	\$0	\$C
		Plan of Conservation & Development	\$25,000	\$0	\$25,000	\$0
		LFD Needs Assessments	\$0	\$0	\$0	\$C
		LCS Water Tank	\$0	\$0	\$0	\$0
		LCS Security	\$0	\$0	\$0	\$C
		LCS Underground Tanks	\$50,000	\$0	\$0	-\$50,000
\$0		Grand Totals	\$240,000	\$0	\$190,000	-\$50,000

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
DEBT SERVICE						
	90101	89-06 School - Bond Principal	\$0	\$0	\$0	\$0
	90201	89-06 School - Bond Interest	\$0	\$0	\$0	\$0
	90112	Lisbon Landing/LCS - Principal	\$0	\$0	\$0	\$0
	90213	Lisbon Landing/LCS - Interest	\$0	\$0	\$0	\$0
\$465,000	90121	G.O. Bonds 2012 Refunding - Principal	\$335,000	\$0	\$335,000	\$0
\$52,875	90221	G.O. Bonds 2012 Refunding - Interest	\$40,875	\$0	\$30,900	(\$9,975)
\$45,000	90123	Note - Hoydila Property Purchase - Principal	\$45,000	\$0	\$45,000	\$0
\$6,978	90214	Note - Hoydila Property Purchase - Interest	\$11,412	\$0	\$10,777	(\$635)
4500.050						
\$569,853		Grand Totals	\$432,287	\$0	\$421,677	-\$10,610

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 GOVI	FY 2018/2019		
	LoCIP Program			
	Edon Trogram			
	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		