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
\$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	\$0	\$64,874	\$1,129
\$57,458	51400	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	51700	Planning & Zoning	\$69,000	\$0	\$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	\$0	\$1,050	\$0
\$8,973	52000	Conservation Commission	\$8,800	\$76	\$9,250	\$450
\$0	52070	Historic District Study Comm.	\$1	\$0	\$2	\$1
\$54,936	52100	Recycling	\$54,206	\$871	\$55,830	\$1,624
\$48,549	52500	Registrars of Voters	\$52,564	\$0	\$52,884	\$320
\$12,899	52600	Clerk to the Boards	\$10,600	\$0	\$10,600	\$0
\$726,771	52700	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	55100	Fire Protection	\$146,700	\$317	\$152,217	\$5,517
\$158,667	55200	Police Protection	\$180,500	\$0	\$202,094	\$21,594
\$69,348	55300	Other Protection & Prevention	\$72,305	\$0	\$72,840	\$535
\$505,973	60100	Highway & Streets	\$534,084	\$0	\$556,800	\$22,716
\$38,939	65100	Health Department	\$41,176	\$0	\$40,887	-\$289
\$116,064	70100	Seniors & Senior Center	\$115,430	\$0	\$119,215	\$3,785
\$61,673	70200	Recreation Committee	\$71,450	\$0	\$82,835	\$11,385
\$8,863	85000	Capital Outlay - General Fund	\$23,000	\$12,417	\$23,000	\$0
\$2,453,778		Grand Totals	\$2,609,811	\$2,741	\$2,709,831	\$100,020

Rea. 3/9/16

TOWN OF LI	SBON	GENERAL GOVERNI	MENT BUDGET		FY 2010 REQUEST FY 16/17 \$46,898 \$5,051 \$5,051 \$28,127 \$46,130 \$3,000 \$3,000	FY 2016/2017	
				ADDITIONAL			
(AUDIT) ACTUAL	LINE ITEM		ORIGINAL	APPROPRIATIONS			
6/30/2015	NUMBER	DESCRIPTION	FY 15/16	TRANSFERS 15/16	FY 16/17	VARIANCE	
SELECTMEN'S B	UDGET						
OLLLO I MILITO D							
\$44,959	51111	First Selectman's Salary	\$45,977	\$0	\$46,898	\$921	
\$4,849	51112	Second Selectman's Salary	\$4,951	\$0		\$100	
\$4,849	51113	Third Selectman's Salary	\$4,951	\$0	\$5,051	\$100	
\$23,872		Bookkeeper's Wages	\$26,583	\$0	\$28,127	\$1,544	
\$44,089	51115	Administrative Assistant/Clerk to Boards	\$45,381	\$0		\$749	
\$2,066	51150	S/M Supplies & Expenses	\$3,000	\$0		\$0	
\$1,912	51151	Office Supplies & Expenses	\$3,000	\$0	\$3,000	\$0	

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ANT THE RESIDENCE OF THE PARTY	***************************************						
\$126,596		Grand Totals	\$133,843	\$0	\$137,257	\$3,414	

\$17,366 51212 Asst. Town Clerk's Wages \$18,388 \$0 \$19,500 \$1 \$10,931 51230 Records Mgmt. Services \$13,000 \$0 \$13,000 \$5,438 51250 Supplies & Expenses \$6,000 \$0 \$6,000 \$450 51251 Vital Statistics \$1,500 \$0 \$1,500 \$188 51252 Document Preservation Grant \$0 \$0 \$1	TOWN OF LI	SBON	GENERAL GOVER	RNMENT BUDGET		FY 2016/2017	
CAUDIT) ACTUAL LINE ITEM NUMBER DESCRIPTION FY 15/16 TRANSFERS 15/16 FY 16/17 VARIAN							
CAUDIT) ACTUAL LINE ITEM NUMBER DESCRIPTION FY 15/16 TRANSFERS 15/16 FY 16/17 VARIAN					ADDITIONAL		
6/30/2015 NUMBER DESCRIPTION FY 15/16 TRANSFERS 15/16 FY 16/17 VARIAN TOWN CLERK'S OFFICE \$44,388 51211 Town Clerk's Salary \$45,310 \$0 \$46,217 \$17,366 51212 Asst. Town Clerk's Wages \$18,388 \$0 \$19,500 \$1 \$10,931 51230 Records Mgmt. Services \$13,000 \$0 \$13,000 \$5,438 51250 Supplies & Expenses \$6,000 \$0 \$6,000 \$450 51251 Vital Statistics \$1,500 \$0 \$1,500 \$188 51252 Document Preservation Grant \$0 \$0 \$1	(411017) 4071141			ODIONAL	l .	DECLIECT	
TOWN CLERK'S OFFICE \$44,388 51211 Town Clerk's Salary \$45,310 \$0 \$46,217 \$17,366 51212 Asst. Town Clerk's Wages \$18,388 \$0 \$19,500 \$1 \$10,931 51230 Records Mgmt. Services \$13,000 \$0 \$13,000 \$5,438 51250 Supplies & Expenses \$6,000 \$0 \$6,000 \$450 51251 Vital Statistics \$1,500 \$0 \$1,500 \$188 51252 Document Preservation Grant \$0 \$0 \$1				i i	i	· ·	MADIANOE
\$44,388 51211 Town Clerk's Salary \$45,310 \$0 \$46,217 \$17,366 51212 Asst. Town Clerk's Wages \$18,388 \$0 \$19,500 \$1 \$10,931 51230 Records Mgmt. Services \$13,000 \$0 \$13,000 \$5,438 51250 Supplies & Expenses \$6,000 \$0 \$6,000 \$450 51251 Vital Statistics \$1,500 \$0 \$1,500 \$188 51252 Document Preservation Grant \$0 \$0 \$1	6/30/2015	NUMBER	DESCRIPTION	FY 15/16	TRANSFERS 15/16	FY 16/17	VARIANCE
\$17,366 51212 Asst. Town Clerk's Wages \$18,388 \$0 \$19,500 \$1 \$10,931 51230 Records Mgmt. Services \$13,000 \$0 \$13,000 \$5,438 51250 Supplies & Expenses \$6,000 \$0 \$6,000 \$450 51251 Vital Statistics \$1,500 \$0 \$1,500 \$188 51252 Document Preservation Grant \$0 \$0 \$1	TOWN CLERK'S	OFFICE					
\$17,366 51212 Asst. Town Clerk's Wages \$18,388 \$0 \$19,500 \$1 \$10,931 51230 Records Mgmt. Services \$13,000 \$0 \$13,000 \$5,438 51250 Supplies & Expenses \$6,000 \$0 \$6,000 \$450 51251 Vital Statistics \$1,500 \$0 \$1,500 \$188 51252 Document Preservation Grant \$0 \$0 \$1							
\$17,366 51212 Asst. Town Clerk's Wages \$18,388 \$0 \$19,500 \$1 \$10,931 51230 Records Mgmt. Services \$13,000 \$0 \$13,000 \$5,438 51250 Supplies & Expenses \$6,000 \$0 \$6,000 \$450 51251 Vital Statistics \$1,500 \$0 \$1,500 \$188 51252 Document Preservation Grant \$0 \$0 \$1			Town Clerk's Salary	\$45,310			
\$5,438 51250 Supplies & Expenses \$6,000 \$0 \$6,000 \$450 51251 Vital Statistics \$1,500 \$0 \$1,500 \$188 51252 Document Preservation Grant \$0 \$0 \$1			Asst. Town Clerk's Wages				
\$450 51251 Vital Statistics \$1,500 \$0 \$1,500 \$188 51252 Document Preservation Grant \$0 \$0 \$1						\$13,000	\$0
\$188 51252 Document Preservation Grant \$0 \$0 \$1						\$6,000	\$0
51253 Hist. Document Pres. Escrow \$3,000 \$0 \$0 -\$:	\$188		1				\$1
		51253	Hist. Document Pres. Escrow	\$3,000	\$0	\$0	-\$3,000
\$78,761 Grand Totals \$87,198 \$0 \$86,218 -	\$79.761	 	Grand Totals	\$87.100	\$0	\$86 218	-\$980

TOWN OF LISBON AUDIT) ACTUAL 6/30/2015 LINE ITEM NUMBER TAX COLLECTOR'S OFFIC \$37,721 51311 \$6,502 51312 \$2,586 51330 \$5,075 51343 \$1,200 51344 \$3,201 51350 \$3,452 51351 \$1,041 51352	SBON	GENERAL GOVER	RNMENT BUDGET		FY 201	FY 2016/2017	
(ALIDIT) ACTUAL	I INIT ITEM		ODIONAL	ADDITIONAL	DECLIEST		
	l .	DESCRIPTION	ORIGINAL EV 45/46	APPROPRIATIONS	REQUEST	MADIANOE	
0/30/2013	NOMBER	DESCRIPTION	FY 15/16	TRANSFERS 15/16	FY 16/17	VARIANCE	
TAX COLLECTOR	R'S OFFICE	L					
		Tax Collector's Salary	\$38,505	\$0	\$39,276	\$77	
		Tax Clerk's Wages	\$7,030		\$7,172	\$14	
		Contracted Services	\$2,806	\$0	\$2,897	\$9	
		Computer Maintenance/Support	\$4,904		\$5,004	\$10	
		On Line Bill Pay	\$1,200		\$1,225	\$2	
		Supplies & Expenses Tax Refunds	\$4,250	\$0 *0	\$4,250	\$	
		Delinquent Motor Vehicle Tax Fees	\$4,000 \$1,050	\$0 \$0	\$4,000 \$1,050	\$ \$	
Ψ1,041	31332	Demiquent Motor Vernicle Tax Fees	\$1,000	φυ	φ1,050	اق	

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400				4 _ 4 _ 4 _ 4 _ 4 _ 4 _ 4 _ 4 _ 4 _ 4 _	_		
\$60,778		Grand Totals	\$63,745	\$0	\$64,874	\$1,12	

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TOWN OF LI	SBON	GENERAL GOVE	ERNMENT BUDGET		S REQUEST	FY 2016/2017	
				ADDITIONAL			
(AUDIT) ACTUAL	LINE ITEM	l control of the cont	ORIGINAL	APPROPRIATIONS			
6/30/2015	NUMBER	DESCRIPTION	FY 15/16	TRANSFERS 15/16	FY 16/17	VARIANCE	
ASSESSOR'S OF	FICE						
\$37,106		Assessor's Wages	\$39,765			\$2,621	
\$9,464	51412	Assessor's Clerk's Wages	\$9,667	\$0		\$193	
	51431	Tax Mapping	\$0		\$1,500	\$1,500	
\$9,000		Computer Maintenance/Support	\$8,900				
\$1,888	51450	Supplies & Expenses	\$2,930	\$0	\$2,800	-\$130	

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						A CONTRACTOR OF THE CONTRACTOR	
						TO PARTY OF THE PA	
\$57,458		Grand Totals	\$61,262	\$0	\$70,856	\$9,594	

TOWN OF LI	SBON	GENERAL GOVE	RNMENT BUDGET		FY 2016/2017	

				ADDITIONAL	· · · · · · · · · · · · · · · · · · ·	
(ALIDIT) ACTUAL	LINE ITEM		ORIGINAL	APPROPRIATIONS	REQUEST	
(AUDIT) ACTUAL 6/30/2015	NUMBER	DESCRIPTION	FY 15/16	TRANSFERS 15/16	FY 16/17	VARIANCE
0/30/2013	NOMBER	DESCRIPTION	1113/10	TIVANOLENO 10/10	1 1 10/17	VARIANCE
TREASURER'S C) FFICE					
\$18,186	51511	Treasurer's Salary	\$18,200		\$18,564	\$364
\$919		Deputy Treasurer's Salary	\$1,000	\$0	\$1,000	\$0
\$262		Supplies & Expenses	\$700		\$500	
\$2,286	51551	Bank Charges	\$250	\$0	\$1,000	\$750
74777444774						
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				4-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1		

\$21,653		Grand Totals	\$20,150	\$0	\$21,064	\$914

TOWN OF LI	SBON	GENERAL GOVE	RNMENT BUDGET		FY 201	6/2017
(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	NCE					
\$15,645	51630	Auditor	\$15,700	\$0	\$17,200	\$1,500
\$1,123	51650	Supplies & Expenses	\$1,500	\$0	\$1,500	\$0

\$16,768		Grand Totals	\$17,200	\$0	\$18,700	\$1,500

TOWN OF LI	SBON	GENERAL GOVE	RNMENT BUDGET		FY 2016/2017	
				war and the state of the state		
(AUDIT) ACTUAL 6/30/2015	LINE ITEM NUMBER	DESCRIPTION	ORIGINAL FY 15/16	ADDITIONAL APPROPRIATIONS TRANSFERS 15/16	REQUEST FY 16/17	VARIANCE
				4.44.44.44.44.44.44.44.44.44.44.44.44.4		
PLANNING & ZO	NING					
\$51,472	51730	Purchased Services	\$65,000	\$0	\$52,000	-\$13,000
\$1,631	51750	Supplies & Expenses	\$4,000	\$0	\$2,000	-\$2,000
				4.144.444.744.744.744.744.744.744.744.74		MANAGEMENT AND THE STATE OF THE

						transportation of the state of

\$53,103		Grand Totals	\$69,000	\$0	\$54,000	-\$15,000

TOWN OF LI	SBON	GENERAL GOVE	RNMENT 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
ZONING BOARD	OF APPEAL	<u> </u> _S				
\$1,513		Supplies & Expenses	\$2,000	\$0	\$1,550	-\$45
######################################						
\$1,513		Grand Totals	\$2,000	\$0	\$1,550	-\$45

TOWN OF LI	TOWN OF LISBON GENE		AL GOVERNMENT BUDGET			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
BOARD OF ASSE	SSMENT A	PPFALS				
\$808	51911	Salaries	\$825	\$0	\$825	\$0
\$122	51950	Supplies & Expenses	\$225	\$0	\$225	\$0
	AUNTH DESCRIPTION OF THE PROPERTY OF THE PROPE					

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ФООО		Consideration of the Considera	#4 OFO	\$ 0	¢1 0E0	© 0
\$930		Grand Totals	\$1,050	\$0	\$1,050	\$0

TOWN OF LI	SBON	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
CONSERVATION	COMMISSI	ON				
\$7,997 \$976	52030 52050	Enforcement Officer Supplies & Expenses	\$8,000 \$800	\$0 \$76	\$8,000 \$1,250	\$0 \$450
\$8,973		Grand Totals	\$8,800	\$76	\$9,250	\$450

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TOWN OF LISBON		GENERAL GOVERNMENT BUDGET			FY 2016/2017	
The state of the s						
(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	NOMBER	DESCRIPTION	F1 13/10	IRANSPERS 15/16	FY 10/17	VARIANCE
HISTORIC DISTR	ICT STUDY	COMMISSION				
\$0	52070	Historic District Study Commission	\$1		\$1	\$0 \$1
\$0	52071	Supplies & Expenses	\$0	\$0	\$1	\$1
\$0		Grand Totals	\$1	\$0	\$2	<u> </u>

TOWN OF LISBON		GENERAL GOVERNMENT BUDGET		FY 201	16/2017	
ALIDIT) ACTUAL	LINIT ITTERA		o Dioinia.	ADDITIONAL	5-611-6-	
(AUDIT) ACTUAL 6/30/2015	LINE ITEM		ORIGINAL	APPROPRIATIONS	REQUEST	
0/30/2013	NUMBER	DESCRIPTION	FY 15/16	TRANSFERS 15/16	FY 16/17	VARIANCE
RECYCLING				NAVA-011-11-11-11-11-11-11-11-11-11-11-11-11		
			7757 6 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7			
\$53,977		Purchased Services	\$54,106	\$871	\$55,730	\$1,624
\$959	52150	Supplies & Expenses	\$100	\$0	\$100	\$(

\$54,936		Grand Totals	\$54,206	\$871	\$55,830	\$1,624

TOWN OF LI	SBON	GENERAL GOVERI	NMENT BUDGET		FY 2016/2017	
/ALIDIT\ ACTUAL				ADDITIONAL		
(AUDIT) ACTUAL	LINE ITEM		ORIGINAL	APPROPRIATIONS	REQUEST	
6/30/2015	NUMBER	DESCRIPTION	FY 15/16	TRANSFERS 15/16	FY 16/17	VARIANCE
REGISTRARS OF	VOTERS					
ф 7 70.4	50544					
\$7,724		Democratic Registrar's Salary	\$7,982	\$0	\$8,142	\$160
\$7,724		Republican Registrar's Salary	\$7,982	\$0	\$8,142	\$160
#00 F04		Purchased Services	\$1,000	\$0	\$1,000	\$0
\$32,501	52550	Supplies & Expenses	\$35,000	\$0	\$35,000	\$0
\$300	52551	Republican Deputy Registrar Stipend	\$300	\$0	\$300	\$0
\$300	52552	Democratic Deputy Registrar Stipend	\$300	\$0	\$300	\$0
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						And the second s
\$48,549		Grand Totals	\$52,564	\$0	\$52,884	\$320

TOWN OF L	ISBON	GENERAL GOVE	RNMENT BUDGET		FY 201	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	
CLEDIATO THE	204000 (4	COLOTANIT					
CLERK TO THE I	JUARUS / A	SSISTANT					
\$12,146 \$753		Clerk to the Boards Asst.'s Wages Supplies & Expenses	\$10,000 \$600		\$10,000 \$600	\$ \$	
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0.10.000							
\$12,899		Grand Totals	\$10,600	\$0	\$10,600	\$	

TOWN OF LI	SBON	GENERAL GOVERNME	NT BUDGET		FY 2016/2017	
(411515)				ADDITIONAL		
(AUDIT) ACTUAL	LINE ITEM		ORIGINAL	APPROPRIATIONS	REQUEST	
6/30/2015	NUMBER	DESCRIPTION	FY 15/16	TRANSFERS 15/16	FY 16/17	VARIANCE
NON - ALLOCATE	ED EYDEND	ITI IDEO				
NON - ALLOOATE	D LXI LIND	TIONES		· · · · · · · · · · · · · · · · · · ·		
\$177,957	52721	Employee Health Insurance	\$260,000	(\$22,815)	\$260,000	\$0
\$53,765		Soc.Sec/Medicare-Town Share	\$51,500	\$2,265	\$53,775	\$2,275
\$3,779		Municipal Education	\$4,000	ΨΖ,ΖΟΟ	\$4,000	\$0
\$9,052		Unemployment Compensation	\$4,000		\$4,000	\$0 \$0
\$5,150		Union Related Contingency	\$5,600		\$5,600	\$0 \$0
\$459		Deferred Compensation	\$1,000		\$1,000	\$0 \$0
\$48,678		Municipal Contribution for Employees 11.38%	\$45,000	\$3,685	\$40,000	-\$5,000
\$37,400		Employee RetUnfunded Accrued Liability	\$37,600	ΨΟ,ΟΟΟ	\$37,600	ψ0,000 \$0
\$59,771		Town Counsel	\$45,000	-\$6,135	\$45,000	\$0
\$58,500	52732	Town Engineer	\$45,000		\$50,000	\$5,000
\$158,889		Insurance & Bonding	\$150,000	\$5,160	\$165,000	\$15,000
\$4,575		Payroll Service	\$6,000		\$6,000	\$0
\$53,049		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	52750	Town Hall Supplies & Expenses	\$3,500		\$3,500	\$0
\$4,996		Advertising & Communcations	\$4,500		\$4,500	\$0
\$150	52752	Walking Weekend	\$150		\$150	\$0
\$100	52775	Unbudgeted Donations	\$1,650		\$1,650	\$0
		Auditors Contracted Services	\$1		\$1	\$0
Ф706 774		OI T-t-I-				
\$726,771		Grand Totals	\$774,351	-\$10,940	\$798,276	\$23,925

TOWN OF LI	SBON	GENERAL GOVERI	NMENT 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	SHIPS					
	E07E0					
	52753	Council of Governments	\$2,386	\$0	\$2,386	\$
	52754	Safe Harbors	\$500	\$0	\$500	\$
	52756	Slater Library	\$17,500	\$0	\$20,000	\$2,50
	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	\$(
	52761	Volunteer Action Cntr of SE CT	\$100	\$0	\$100	\$(
	52762	NL County Soil Conservation Service	\$500	\$0	\$500	\$0
	52763	Literacy Volunteers	\$100	\$0	\$100	\$(
	52764	Chamber of Commerce	\$358	\$0	\$358	\$0
	52766	SouthEastern CT Enterprise Region	\$1,519	\$0	\$1,519	\$(
	52767	Probate Court	\$3,000	\$0	\$3,500	\$50
	52770	Cemetery Expenses	\$1,500	\$0	\$1,500	\$(
	52771	Historic Restoration	\$5,500	\$0	\$5,500	\$(
	52772	Lisbon Community Center Committee	\$5,200	\$0	\$7,000	\$1,800
	52773	Lisbon Historical Society	\$5,875	\$0	\$5,875	\$(
	***	SEAT Bus	\$7,255	\$0	\$10,791	\$3,530
	52777	United Comm. & Family Services	\$13,500	\$0	\$13,500	\$(
\$66,578		Grand Totals	\$69,196	\$0	\$77,532	\$8,33

TOWN OF LISBON		GENERAL GOVE	RNMENT 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

FIRE PROTECTION	<u>N</u>					
\$107,700	55130	Lisbon Volunteer Fire Department	\$107,700	\$0	\$107,700	\$(
\$5,000		LVFD SCBA's	\$5,000	\$0	\$2,500	-\$2,500
\$30,285	55134	Hydrant Rental	\$30,000	\$317	\$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 L	ISBON	GENERAL GOVER	NMENT BUDGET		FY 201	6/2017
(AUDIT) ACTUAL			ORIGINAL	ADDITIONAL APPROPRIATIONS	REQUEST	
6/30/2015	NUMBER	DESCRIPTION	FY 15/16	TRANSFERS 15/16	FY 16/17	VARIANCE
POLICE PROTEC	CTION					
\$126,719	55230	Resident Trooper Contract	\$125,000	\$0	\$161,594	\$36,594
\$5,871	55250	Supplies & Expenses	\$3,000		\$3,000	Ψυυ,υυ- \$(
\$26,077		Resident Trooper O/Time-DUI Grants	\$32,500	\$0	\$20,000	-\$12,500
	55252	Resident Trooper Town Overtime	\$20,000	\$0	\$17,500	-\$2,500
	**					
					NAME OF THE OWNER OWNER OF THE OWNER OWNE	
\$158,667		Grand Totals	\$180,500	\$0	\$202,094	\$21,594

TOWN OF LISBON		GENERAL GOVERNMENT 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
OTHER PROTEC	CTION & PR	EVENTION				
	- I I I I I I I I I I I I I I I I I I I	LVERTION				
\$26,076		Building Inspector's Wages	\$27,500	\$0	\$27,500	\$(
\$5,008	55312	Fire Marshal's Wages	\$7,882	\$0	\$8,014	\$13:
\$1,750	55313	Dept. Emer. Mgmt. Director's Stipend	\$1,750	\$0	\$1,750	\$(
\$15,973	55314	Regional Animal Control District	\$15,973	\$0	\$15,925	-\$4
\$200	55316	Tree Warden's Stipend	\$200	\$0	\$200	\$
\$200	55317	Burning Official's Stipend	\$200	\$0	\$200	\$1
\$10,000	55318	Zoning Enforcement Wages	\$10,000	\$0	\$10,000	\$(
\$2,556	55351	Bldg. Inspec. Supplies & Expenses	\$2,000	-\$47	\$2,500	\$500
\$3,789	55352	Fire Marshal's Supplies & Expenses	\$3,000	\$0	\$3,000	\$(
\$3,296 \$0	55353 55355	Dept. Emer. Mgmt. Dir. Supplies & Expenses	\$3,250	\$47	\$3,250	\$1
\$500	55355 55356	Dog Damages	\$50	\$0	\$1	-\$4
υυσφ	55356	ZEO Supplies & Expenses	\$500	\$0	\$500	\$(
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			·			
\$69,348		Grand Totals	\$72,305	\$0	\$72,840	\$53

TOWN OF LI	SBON	GENERAL GOVERNM	ENT BUDGET		FY 2016/2017	
(AUDIT) ACTUAL	!		ORIGINAL	ADDITIONAL APPROPRIATIONS	REQUEST	
6/30/2015	NUMBER	DESCRIPTION	FY 15/16	TRANSFERS 15/16	FY 16/17	VARIANCE
HIGHWAY / STRI	L EETS					
\$207,979	60111	Highway Department Wages	\$226,284	\$0	\$227,800	¢1 E10
\$29,235		Street Lighting	\$26,300	\$135	\$26,500	\$1,516 \$200
\$42,546		Contracted Services	\$48,500	-\$135	\$50,000	\$200 \$1,500
\$65,000	60132	Road Repairs & Maintenance	\$65,000	\$0	\$65,000	\$0
\$11,000		General Road Repairs	\$25,000	\$0	\$25,000	\$0 \$0
\$24,634		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	\$0	\$80,000	\$1,500
\$7,838	60150	Highway Department Supplies & Expenses	\$7,000	\$0	\$7,500	\$500
\$16,168	60151	Sanitation	\$25,000	\$0	\$25,000	\$0
\$505,973		Grand Totals	\$534,084	\$0	\$556,800	\$22,716

TOWN OF LISBON		GENERAL GOVERNMENT BUDGET		FY 2016/2017		

(AUDIT) ACTUAL	LINE ITEM		ORIGINAL	ADDITIONAL APPROPRIATIONS	REQUEST	
6/30/2015	NUMBER	DESCRIPTION	FY 15/16	TRANSFERS 15/16	FY 16/17	VARIANCE
HEALTH						
\$3,850		Public Health Nursing	\$5,500	\$0	\$5,500	\$(
\$28,220		Health Department	\$28,176	\$0	\$28,137	-\$39
\$6,869	65134	Sewer Line Fees	\$7,500	\$0	\$7,250	-\$250
						,
\$38,939		Grand Totals	\$41,176	\$0	\$40,887	-\$289

TOWN OF LI	SBON	GENERAL GOVER	NMENT BUDGET		FY 201	6/2017
(ALIDIT) A OTHAL				ADDITIONAL		
(AUDIT) ACTUAL	LINE ITEM		ORIGINAL	APPROPRIATIONS	REQUEST	
6/30/2015	NUMBER	DESCRIPTION	FY 15/16	TRANSFERS 15/16	FY 16/17	VARIANCE
SENIORS & SEN	OR CENTE	R				
\$42,185	70111	Senior Coordinator's Wages	\$34,476	\$0	¢26.040	фо О 77
\$23,638		Van Driver's Wages	\$24,167	\$0 \$0	\$36,848 \$24,648	\$2,372
\$16,331	70112	Nutrition Site Server's Wages	\$16,536		\$24,040	\$48 ² \$333
\$4,688	70114	Senior Center Coverage Wages	\$4,500	\$0 \$0	\$4,600	ააა. \$10(
\$2,045	70130	Senior Citizen's Services	\$4,000	\$0 \$0	\$3,500	-\$500
\$12,559	70141	Senior Center Utilities	\$15,000	\$0	\$15,000	<u>-ψ300</u> \$(
\$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	70153	Senior Center Copier Expenses	\$1	\$0	\$850	\$849
·						
\$116,064		Grand Totals	\$115,430	\$0	\$119,215	\$3,785

TOWN OF LI	SBON	GENERAL GOVERNM	ENT BUDGET		FY 2016/2017	
(AUDIT) ACTUAL	LINE ITEM		ORIGINAL	ADDITIONAL APPROPRIATIONS	REQUEST	
6/30/2015	NUMBER	DESCRIPTION	FY 15/16	TRANSFERS 15/16	FY 16/17	VARIANCE
RECREATION CO	OMMITTEE					
	>10000111					
\$36,777		Special Events	\$38,350	\$0	\$49,500	\$11,150
\$9,203	70220	Maintenance of Municipal Recreation Fields	\$12,100		\$2,200	-\$9,900
\$1,986		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
\$61,673		Grand Totals	\$71,450	\$0	\$82,835	\$11,385

TOWN OF LISBON		GENERAL GOVERNMENT BUDGET			FY 2016/2017	
(AUDIT) ACTUAL 6/30/2015	LINE ITEM	DESCRIPTION	ORIGINAL FY 15/16	ADDITIONAL APPROPRIATIONS	REQUEST	VADIANOE
0/00/2010	NOWDER	DESCRIPTION	FY 15/16	TRANSFERS 15/16	FY 16/17	VARIANCE
CAPITAL OUTLA	Y					
\$8,286	85001	Capital Improvements	¢20,000	640.447	\$00,000	
\$577	85301	Equipment, Furniture & Fixtures	\$20,000 \$3,000		\$20,000	9
	00001	Equipment, Furniture & Fixtures	φ3,000	φυ	\$3,000	9
		,				
						MAN AND AND AND AND AND AND AND AND AND A
\$8,863		Grand Totals	\$23,000	\$12,417	\$23,000	\$

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
CAPITAL						
CNR						
	85402	Capital & Nonrecurring Expenditures				
		Capital Projects	\$75,000	\$0	\$70,000	-\$5,000
		Public & Safety Vehicles	\$55,000	\$0	\$55,000	\$0
		G.I.S. Assessor Mapping	\$0	\$0		\$0
		Future Land Purchases	\$10,000	\$0	\$10,000	\$0
		Revaluation	\$10,000	\$0	\$15,000	\$5,000
***************************************		Salt Shed	\$15,000	\$0	\$15,000	\$0
		Voting Machine Replacement	\$0	\$0		\$0
		Plan of Conservation & Development	\$25,000	\$0	\$25,000	\$0
		LFD Needs Assessments		\$0		\$0
		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	LINE ITEM		ORIGINAL	ADDITIONAL APPROPRIATIONS	REQUEST	
6/30/2015	NUMBER	DESCRIPTION	FY 15/16	TRANSFERS 15/16	FY 16/17	VARIANCE
DEBT SERVICE						
					M	
4						
	90101	89-06 School - Bond Principal	\$0	\$0	\$0	\$(
		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
	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	\$C
	90214	Note - Hoydila Property Purchase - Interest	\$8,975	\$0	\$10,097	\$1,122
					7117	
\$0	<u> </u>	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
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
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	