TOWN OF LI	SBON	GENERAL GOVER	NMENT BUDGET		FY 202	FY 2023/2024	
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1							
(AUDIT) ACTUAL 6/30/2022	LINE ITEM NUMBER	DESCRIPTION	ORIGINAL FY 22/23	ADDITIONAL APPROPRIATIONS TRANSFERS	REQUEST FY 23/24	VARIANCE	
\$150,701	51100	Selectmen's Office	\$157,688	\$0	\$164,220	\$6,53	
\$94,139	51200	Town Clerk's Office	\$98,251	\$0	\$98,806	\$55	
\$71,962	51300	Tax Collector's Office	\$71,696	\$0	\$74,311	\$2,61	
\$103,540	51400	Assessor's Office	\$97,415	\$0	\$95,062	-\$2,35	
\$21,799	51500	Treasurer's Office	\$22,572	\$0	\$23,061	-ψ <u>2,</u> 30	
\$19,034	51600	Board of Finance	\$20,960	\$0 \$0	\$21,310	\$35	
\$56,576	51700	Planning & Zoning	\$65,000	\$0	\$65,000	φ35 • \$	
\$3,123	51800	Zoning Board of Appeals	\$2,500	\$0	\$2,500	\$	
\$972	51900	Board of Assessment Appeals	\$1,300	\$0	\$1,250	-\$5	
\$5,978	52000	Conservation Commission	\$9,300	\$0 \$0	\$9,300	\$	
\$0	52070	Historic District Study Comm.	\$2	\$0	\$2	- \$	
\$55,730		Recycling	\$56,329	\$0	\$59,141	\$2,81	
\$48,457		Registrars of Voters	\$55,448	\$0	\$56,376	\$2,61 \$92	
\$10,682		Clerk to the Boards	\$12,100	\$0	\$13,100		
\$831,654	Secretary Control of the Control of	Non-Allocated Expenditures	\$985,276	\$0	\$1,045,250	\$1,00 \$50.07	
\$103,548	and the second s	Town Membership	\$108,411	\$0	\$1,043,230	\$59,97	
\$463,715		Fire Protection	\$198,405	\$0	\$201,294	\$4,24 \$2,88	
\$162,573		Police Protection	\$199,500	\$0	\$173,720	-\$25,78	
\$49,696		Other Protection & Prevention	\$71,818	\$0	\$74,329	\$2,51	
\$563,325		Highway & Streets	\$608,692	\$0	\$616,637	\$7,94	
\$29,456		Health Department	\$30,356	\$0	\$31,078	\$7,94 \$72	
\$132,013		Seniors & Senior Center	\$146,261	\$0	\$148,976		
-\$19,906		Recreation Committee	\$82,015	\$0	\$82,015	\$2,71 \$	
\$1,199		Capital Outlay - General Fund	\$23,000	\$0	\$23,000	\$	
-						Ψ	
			Budget Refero	endum Adjustment aphical Error	< <u>\$90.00</u> >	· · · · · · · · · · · · · · · · · · ·	
		2.179629		MAA	23 /23 PM2:21	My Gast	
60 000 777		20 To 10 To		NOV LID	BON TOWN CLF \$3,192,303		
\$2,999,777	C	Grand Totals	RE3024/2950	\$0	\$3,192,393	\$68,098	

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MAR 30 '23 AM3:08 MS (TA RCV LISBON TOWN CLERK

TOWN OF LISBON		GENERAL GOVERN	MENT BUDGET		FY 2023/2024	
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(AUDIT) ACTUAL 6/30/2022	LINE ITEM NUMBER	DESCRIPTION	ORIGINAL FY 22/23	ADDITIONAL APPROPRIATIONS TRANSFERS	REQUEST FY 23/24	VARIANCE
SELECTMEN'S BI	JDGET					
\$52,545		First Selectman's Salary	\$53,990	\$0	\$55,475	\$1,48
\$5,660		Second Selectman's Salary	\$5,816	\$0	\$5,976	\$16
\$5,660		Third Selectman's Salary	\$5,816	\$0	\$5,976	\$16
\$37,269		Bookkeeper's Wages	\$38,298	\$0	\$39,344	\$1,04
\$44,757		Administrative Assistant/Clerk to Boards	\$47,768	\$0	\$51,449	\$3,68
\$2,987		S/M Supplies & Expenses	\$3,000	\$0	\$3,000	\$(
\$1,823	51151	Office Supplies & Expenses	\$3,000	\$0	\$3,000	\$(
\$150,701		Grand Totals	\$157,688	\$0	\$164,220	\$6,532

TOWN OF LI	SBOM	GENERAL GOV	GENERAL GOVERNMENT BUDGET			FY 2023/2024	
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(AUDIT) ACTUAL 6/30/2022	LINE ITEM NUMBER	DESCRIPTION	ORIGINAL FY 22/23	ADDITIONAL APPROPRIATIONS TRANSFERS	REQUEST FY 23/24	VARIANC	
TOWN CLERK'S	OFFICE						
\$51,782	51211	Town Clerk's Salary	\$53,206	\$0	\$54,670	\$1,4	
\$23,889	51212	Asst. Town Clerk's Wages	\$24,544	\$0	\$21,435	-\$3,1	
\$11,782	51230	Records Mgmt. Services	\$13,000	\$0	\$14,200	\$1,2	
\$5,378	51250	Supplies & Expenses	\$6,000	\$0	\$7,000	\$1,0	
\$1,308	51251	Vital Statistics	\$1,500	\$0	\$1,500	¥ 1,10	
\$0	51252	Document Preservation Grant	\$1	\$0	\$1		
\$0	51253	Hist. Document Pres. Escrow	\$0	\$0	\$0		
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004.400							
\$94,139		Grand Totals	\$98,251	\$0	\$98,806	\$55	

TOWN OF LI	SBON	GENERAL GOVER	RNMENT BUDGET		FY 2023/2024	
(AUDIT) ACTUAL 6/30/2022	LINE ITEM NUMBER	DESCRIPTION	ORIGINAL FY 22/23	ADDITIONAL APPROPRIATIONS TRANSFERS	REQUEST FY 23/24	VARIANCE
TAX COLLECTOR	'S OFFICE					
\$44,005	51311	Tax Collector's Salary	\$45,216	\$0	\$48,912	\$3,69
\$9,134	51312	Tax Clerk's Wages	\$7,918	\$0	\$9,022	\$1,10
\$2,907	51330	Contracted Services	\$3,096	\$0	\$5,075.00	\$1,97
\$5,070	51343	Computer Maintenance/Support	\$5,824	\$0	\$5,590	-\$23
\$1,325	51344	On Line Bill Pay	\$1,392	\$0	\$1,461	\$6
\$4,120	51350	Supplies & Expenses	\$4,250	\$0	\$4,250	\$
\$5,401 \$0	51351 51352	Tax Refunds Delinquent Motor Vehicle Tax Fees	\$4,000 \$0	\$0	\$1	-\$3,99
				\$0	\$0	\$
	v.					
\$71,962		Grand Totals	\$71,696	\$0	\$74,311.00	\$2,615

TOWN OF LISBON		GENERAL GOV	ERNMENT BUDGET		FY 2023/2024	
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(AUDIT) ACTUAL 6/30/2022	LINE ITEM NUMBER	DESCRIPTION	ORIGINAL FY 22/23	ADDITIONAL APPROPRIATIONS TRANSFERS	REQUEST FY 23/24	VARIANCE
ASSESSOR'S OF	FICE					
\$51,979		Assessor's Wages	\$53,415	\$0	\$54,881	\$1,46
\$11,609		Assessor's Clerk's Wages	\$15,434	\$0	\$9,530	-\$5,90
\$6,999	51431	Tax Mapping	\$7,000	\$0	\$7,500	-ψ3,90 \$50
\$14,785		Computer Maintenance/Support	\$17,191	\$0	\$18,776	\$1,58
\$12,168		Supplies & Expenses	\$4,375	\$0	\$4,375	\$1,50
\$6,000	51451	Personal Property Audit	\$0	\$0	\$0	\$
\$103,540	(0	Grand Totals	\$97,415	\$0	\$95,062	-\$2,35

TOWN OF LI	SBON	GENERAL GOVE	RNMENT BUDGET		FY 2023/2024	
		·				, 1 1
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(AUDIT) ACTUAL 6/30/2022	LINE ITEM NUMBER	DESCRIPTION	ORIGINAL FY 22/23	ADDITIONAL APPROPRIATIONS TRANSFERS	REQUEST FY 23/24	VARIANCE
TREASURER'S O	FFICE					
\$20,799	51511	Treasurer's Salary	\$21,372	\$0	\$21,960	\$58
\$1,000	51512	Deputy Treasurer's Salary	\$1,000	\$0	\$1,000	\$
\$0	51550	Supplies & Expenses	\$100	\$0	\$100	\$
\$0	51551	Bank Charges	\$100	\$0	\$1	-\$9
\$21,799		Grand Totals	\$22,572	\$0	\$23,061	\$48

TOWN OF LI	SBON	GENERAL GOV	ERNMENT BUDGET		FY 202	3/2024
* 1						
(AUDIT) ACTUAL 6/30/2022	LINE ITEM NUMBER	DESCRIPTION	ORIGINAL FY 22/23	ADDITIONAL APPROPRIATIONS TRANSFERS	REQUEST FY 23/24	VARIANCE
BOARD OF FINAN	ICE					
\$17,800 \$1,234	51630 51650	Auditor Supplies & Expenses	\$19,650 \$1,310	\$0 \$0	\$20,000 \$1,310	\$35 \$
,				·	7.,7	
					-	
\$19,034	G	Grand Totals	\$20,960	\$0	\$21,310	\$350

TOWN OF LISBON		GENERAL GOVE	GENERAL GOVERNMENT BUDGET			FY 2023/2024		
(AUDIT) ACTUAL 6/30/2022	LINE ITEM NUMBER	DESCRIPTION	ORIGINAL FY 22/23	ADDITIONAL APPROPRIATIONS TRANSFERS	REQUEST FY 23/24	VARIANCE		
PLANNING & ZON	IING							
\$52,743 \$3,833	51730 51750	Purchased Services Supplies & Expenses	\$60,000 \$5,000	\$0 \$0	\$60,000 \$5,000	\$0 \$0		
\$56,576		Grand Totals	\$65,000	\$0	\$65,000	\$0		

	FOWN OF LISBON GENERAL GOVERNMENT BUDGET			FY 2023/2024		
 						
AUDIT) ACTUAL 6/30/2022	LINE ITEM NUMBER	DESCRIPTION	ORIGINAL FY 22/23	ADDITIONAL APPROPRIATIONS TRANSFERS	REQUEST FY 23/24	VARIANC
ZONING BOARD (OF APPEAL	S		.V		
\$3,123	51850	Supplies & Expenses	\$2,500	\$0	\$2,500	
						-
\$3,123	C	Grand Totals	\$2,500	\$0	\$2,500	

TOWN OF LISBON		GENERAL GOVERNMENT BUDGET			FY 2023/2024	
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AUDIT) ACTUAL 6/30/2022	LINE ITEM NUMBER	DESCRIPTION	ORIGINAL FY 22/23	ADDITIONAL APPROPRIATIONS TRANSFERS	REQUEST FY 23/24	VARIANCE
BOARD OF ASSE	SSMENT AF	PPEALS				
\$825			£4.050	Φ0	A4.050	
\$147		Salaries Supplies & Expenses	\$1,050 \$250		\$1,050 \$200	\$ -\$5
Ψ1-17	01000	опринез и Ехрепзез	Ψ250	φυ	\$200	-φυ
					1	
\$972		Grand Totals	\$1,300	\$0	\$1,250	-\$5

TOWN OF LISBON GENERAL GO		GENERAL GOVE	RNMENT BUDGET	FY 2023/2024		
1 g 1					11202	-0/2024
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AUDIT) ACTUAL 6/30/2022	LINE ITEM NUMBER		ORIGINAL FY 22/23	ADDITIONAL APPROPRIATIONS TRANSFERS	REQUEST FY 23/24	VARIANO
CONSERVATION	COMMISSI	ON			4	
\$4,283	52030	Enforcement Officer	\$7,500	C O	#7.500	
\$1,695	52050	Supplies & Expenses	\$1,800	\$0 \$0	\$7,500 \$1,800	*
			-			
			,			
\$5,978	G	Grand Totals	\$9,300	\$0	\$9,300	

TOWN OF LISBON		GENERAL GOVERNMENT BUDGET		FY 202	23/2024	
(AUDIT) ACTUAL 6/30/2022	LINE ITEM NUMBER	DESCRIPTION	ORIGINAL FY 22/23	ADDITIONAL APPROPRIATIONS TRANSFERS	REQUEST FY 23/24	VARIANCE
HISTORIC DISTRI	CT STUDY	COMMISSION				
\$0 \$0	52070 52071	Historic District Study Commission Supplies & Expenses	\$1 \$1	\$0 \$0	\$1 \$1	\$
\$0		Grand Totals	\$2	\$0	\$2	\$

\$55,730		Grand Totals	\$56,329	\$0	\$59,141	\$2,81
22.7				7	5	

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		71				
\$0		Supplies & Expenses	\$100	\$0	\$59,041 \$100	\$2,8
\$55,730	52130	Purchased Services	\$56,229	\$0	# 50.044	00.6
RECYCLING					7 97 1.1	g of No.
AUDIT) ACTUAL 6/30/2022	LINE ITEM NUMBER	DESCRIPTION	ORIGINAL FY 22/23	APPROPRIATIONS TRANSFERS	REQUEST FY 23/24	VARIANC
				ADDITIONAL		
3 3						
TOWN OF LISBON		GENERAL GOVERNMENT BUDGET			FY 2023/2024	

TOWN OF LI	SBON	GENERAL GOVER	NMENT BUDGET		FY 202	3/2024
(AUDIT) ACTUAL 6/30/2022	LINE ITEM NUMBER	DESCRIPTION	ORIGINAL FY 22/23	ADDITIONAL APPROPRIATIONS TRANSFERS	REQUEST FY 23/24	VARIANCE
REGISTRARS OF	VOTERS					
\$9,123	52511	Democratic Registrar's Salary	\$9,374	\$0	\$12,032	\$2,65
\$9,123	52512	Republican Registrar's Salary	\$9,374	\$0	\$12,032	\$2,658
\$0	52530	Purchased Services	\$2,100	\$0	\$2,100	\$(
\$29,611	52550	Supplies & Expenses	\$34,000	\$0	\$29,612	-\$4,388
\$300	52551	Republican Deputy Registrar Stipend	\$300	\$0	\$300	
\$300	52552	Democratic Deputy Registrar Stipend	\$300	\$0	\$300	\$(\$(
\$48,457		Grand Totals	\$55,448	\$0	\$56,376	\$928

TOVVIN OF LISE	TOWN OF LISBON GENERAL GOVERNMENT BUDGET			FY 2023/2024		
	INE ITEM NUMBER	DESCRIPTION	ORIGINAL FY 22/23	ADDITIONAL APPROPRIATIONS TRANSFERS	REQUEST FY 23/24	VARIANCE
CLERK TO THE BOA	ARDS / AS	SSISTANT			1 1 ,	
	52611 52650	Clerk to the Boards Asst.'s Wages Supplies & Expenses	\$11,500 \$600	\$0 \$0	\$12,500 \$600	\$1,0
			7000	Ψ0	ΨΟΟΟ	
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\$10,682		Grand Totals	\$12,100	\$0	\$13,100	\$1,000

TOWN OF LIS	SBON	GENERAL GOVERNI	MENT BUDGET		FY 202	3/2024
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(AUDIT) ACTUAL 6/30/2022	LINE ITEM NUMBER	DESCRIPTION	ORIGINAL FY 22/23	ADDITIONAL APPROPRIATIONS TRANSFERS	REQUEST FY 23/24	VARIANCE
NON - ALLOCATE	D EXPENDI	TURES				
\$245,787	52721	Employee Health Insurance	\$310,681	\$0	\$332,500	\$21,81
\$61,541	52722	Soc.Sec/Medicare-Town Share	\$65,297	\$0	\$67,500	\$2,20
\$2,071	52723	Municipal Education	\$4,000	\$0	\$4,000	\$
\$0	52724	Unemployment Compensation	\$4,000	\$0	\$4,000	\$
\$5,150	52725	Union Related Contingency	\$5,600	\$0	\$7,000	\$1,40
\$0	52726	Deferred Compensation	\$500	\$0	\$32,600	\$32,10
\$82,276	52727	Municipal Contribution for Employees	\$100,648	\$0	\$103,000	\$2,35
\$2,340	52728	Employee RetUnfunded Accrued Liability	\$2,500	\$0	\$2,600	\$10
\$47,195	52731	Town Counsel	\$50,000	\$0	\$50,000	\$
\$64,732	52732	Town Engineer	\$70,000	\$0	\$70,000	\$
\$206,888	52733	Insurance & Bonding	\$230,000	\$0	\$230,000	\$
\$5,158	52734	Payroll Service	\$6,000	\$0	\$6,000	\$
\$46,164	52735	Consulting Fees/Contracted Services	\$55,000	\$0	\$55,000	\$
\$24,020	52741	Town Hall Utilities	\$27,000	\$0	\$27,000	\$
\$16,307	52742	Town Hall Maintenance	\$22,000	\$0	\$22,000	\$
\$927	52743	Town Hall Equipment Maintenance	\$1,500	\$0	\$1,500	\$
\$3,989		Town Hall Computer	\$9,500	\$0	\$9,500	\$
\$1,915	52745	Copier Maintenance	\$2,000	\$0	\$2,000	\$
\$8,837	52746	Town Hall Postage	\$10,000	\$0	\$10,000	\$
\$1,400	52748	Unbudgeted Donations	\$1,650	\$0	\$1,650	\$
\$0		Auditors Contracted Services	\$1,000	\$0	\$1,000	\$
\$1,939	52750	Town Hall Supplies & Expenses	\$3,250	\$0	\$3,250	\$
\$2,868	52751	Advertising & Communications	\$3,000	\$0	\$3,000	\$
\$150	52752	Walking Weekend	\$150	\$0	\$150	\$
\$831,654		Grand Totals	\$985,276	\$0	\$1,045,250	\$59,97

TOWN OF LI	SBON	GENERAL GOVER	RNMENT BUDGET		FY 2023/2024	
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(AUDIT) ACTUAL 6/30/2022	LINE ITEM NUMBER	DESCRIPTION	ORIGINAL FY 22/23	ADDITIONAL APPROPRIATIONS TRANSFERS	REQUEST FY 23/24	VARIANCI
TOWN MEMBERS	HIPS					
\$2,386	52753	Council of Governments	\$2,307	\$0	\$2,307	
\$500	52754	Safe Futures	\$500	\$0	\$500	
\$27,500	52756	Slater Library	\$28,500	\$0	\$28,500	
\$1,000	52757	Thames Valley Cncl/Comm. Action	\$1,100	\$0	\$1,210	\$1
\$975	52758	Council of Small Towns	\$975	\$0	\$975	Ψ1
\$2,622	52759	CT Conference of Municipalities	\$2,678	\$0	\$2,678	
\$0	52761	Volunteer Action Cntr of SE CT	\$100	\$0	\$100	
\$500	52762	Eastern CT Conservation District, Inc	\$500	\$0	\$500	
\$100	52763	Literacy Volunteers	\$100	\$0	\$100	(
\$371	52764	Chamber of Commerce Eastern CT	\$375	\$0	\$375	3
\$1,519	52766	SouthEastern CT Enterprise Region	\$1,468	\$0	\$1,888	\$42
\$3,055		Probate Court	\$3,233	\$0	\$3,233	\$
\$1,448	52770	Cemetery Expenses	\$1,500	\$0	\$1,500	3
\$5,875		Bishop House Museum	\$5,500	\$0	\$6,200	\$70
\$6,200	52772	Lisbon Community Center Committee	\$6,200	\$0	\$6,200	
\$5,500	52773	Lisbon Historical Society	\$5,875	\$0	\$6,700	\$82
\$23,997		SEAT Bus	\$25,000	\$0	\$27,189	\$2,18
\$20,000	52777	United Comm. & Family Services	\$22,500	\$0	\$22,500	\$
\$103,548	(Grand Totals	\$108,411	\$0	\$112,655	\$4,24

TOWN OF LIS	SBON	GENERAL GOVER	RNMENT BUDGET		FY 202	3/2024
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(AUDIT) ACTUAL 6/30/2022	LINE ITEM NUMBER	DESCRIPTION	ORIGINAL FY 22/23	ADDITIONAL APPROPRIATIONS TRANSFERS	REQUEST FY 23/24	VARIANCE
FIRE PROTECTIO)N					
\$273,152	55129	Lisbon Emergency Response, LLC	\$0	\$0	\$1	\$
\$125,358	55130	Lisbon Volunteer Fire Department	\$129,858	\$0	\$135,665	\$5,80
\$2,330	55131	LVFD SCBA's	\$4,000	\$0	\$4,000	\$(
\$46,240	55134	Hydrant Rental	\$47,000	\$0	\$47,000	\$(
\$16,635	55135	Recruitment / Retention	\$17,547	\$0	\$14,628	-\$2,919
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\$463,715		Grand Totals	\$198,405	\$0	\$201,294	\$2,889

TOWN OF LI	SBON	GENERAL GOVER	NMENT BUDGET		FY 2023/2024	
* 4						
(AUDIT) ACTUAL 6/30/2022	LINE ITEM NUMBER	DESCRIPTION	ORIGINAL FY 22/23	ADDITIONAL APPROPRIATIONS TRANSFERS	REQUEST FY 23/24	VARIANC
POLICE PROTEC	TION				1 - 1 - **	
\$153,863	55230	Resident Trooper Contract	\$186,500	\$0	\$160,720	-\$25,7
\$1,778	55250	Supplies & Expenses	\$3,000	\$0	\$3,000	-ψ20,7
\$0	55251	Resident Trooper O/Time-DUI Grants	\$0	\$0	\$0,000	
\$6,932	55252	Resident Trooper Town Overtime	\$10,000	\$0		
			\$10,000	ΦΟ	\$10,000	
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0400.570						
\$162,573	(C	Grand Totals	\$199,500	\$0	\$173,720	-\$25,78

TOWN OF LISBON		GENERAL GOVERNM	ENT BUDGET		FY 2023/2024	
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(AUDIT) ACTUAL 6/30/2022	LINE ITEM NUMBER	DESCRIPTION	ORIGINAL FY 22/23	ADDITIONAL APPROPRIATIONS TRANSFERS	REQUEST FY 23/24	VARIANCE
OTHER PROTEC	TION & PRE	EVENTION				
\$16,025	55311	Building Inspector's Wages	\$27,500	\$0	\$27,500	\$(
\$2,142	55312	Fire Marshal's Wages	\$9,282	\$0	\$9,535	\$253
\$1,750	55313	Dept. Emer. Mgmt. Director's Stipend	\$1,750	\$0	\$1,750	\$(
\$13,293	55314	Regional Animal Control District	\$13,485	\$0	\$15,743	\$2,258
\$600	55316	Tree Warden's Stipend	\$600	\$0	\$600	\$(
\$200	55317	Burning Official's Stipend	\$200	\$0	\$200	\$0
\$8,507	55318	Zoning Enforcement Wages	\$10,000	\$0	\$10,000	\$0
\$2,500	55351	Bldg. Inspec. Supplies & Expenses	\$2,500	\$0	\$2,500	\$0
\$1,234	55352	Fire Marshal's Supplies & Expenses	\$3,000	\$0	\$3,000	\$0
\$2,947	55353	Dept. Emer. Mgmt. Dir. Supplies & Expenses	\$3,000	\$0	\$3,000	\$0
\$0	55355	Dog Damages	\$1	\$0	\$1	\$0 \$0
\$498	55356	ZEO Supplies & Expenses	\$500	\$0	\$500	\$C
\$49,696		Grand Totals	\$71,818	\$0	\$74,329	\$2,51

TOWN OF LI	SBON	GENERAL GOVERN	MENT BUDGET		FY 2023/2024	
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(AUDIT) ACTUAL 6/30/2022	LINE ITEM NUMBER	DESCRIPTION	ORIGINAL FY 22/23	ADDITIONAL APPROPRIATIONS TRANSFERS	REQUEST FY 23/24	VARIANC
HIGHWAY / STRE	ETS					
\$269,919	60111	Highway Department Wages	\$270,692	\$0	\$265,637	-\$5,
\$23,785	60130	Street Lighting	\$30,000	\$0	\$30,000	ΨΟ
\$39,082	60131	Contracted Services	\$50,000	\$0	\$50,000	
\$48,963	60132	Road Repairs & Maintenance	\$49,500	\$0	\$49,500	
\$20,000	60135	General Road Repairs	\$20,000	\$0	\$20,000	
\$53,410	60141	Town Garage Utilities	\$42,000	\$0	\$50,000	\$8
\$4,100	60142	Town Garage Maintenance	\$18,500	\$0	\$18,500	
\$79,529	60143	Town Equipment & Trucks	\$90,000	\$0	\$95,000	\$5,
\$6,246	60150	Highway Department Supplies & Expenses	\$8,000	\$0	\$8,000	
\$18,291	60151	Sanitation	\$30,000	\$0	\$30,000	
\$563,325	C	Grand Totals	\$608,692	\$0	\$616,637	\$7,9

TOWN OF LISBON		GENERAL GOVE	GENERAL GOVERNMENT BUDGET			3/2024
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(AUDIT) ACTUAL 6/30/2022	LINE ITEM NUMBER	DESCRIPTION	ORIGINAL FY 22/23	ADDITIONAL APPROPRIATIONS TRANSFERS	REQUEST FY 23/24	VARIANCE
HEALTH						
\$0	65131	Public Health Nursing	\$400	\$0	\$300	-\$10
\$29,456	65132	Health Department	\$29,456	\$0	\$30,478	\$1,02
\$0	65134	Sewer Line Fees	\$500	\$0	\$300	-\$20
\$29,456		Grand Totals	\$30,356	\$0	\$31,078	\$72

TOWN OF L	ISBON	GENERAL GOVER	RNMENT BUDGET		FY 2023/2024	
1.						
(AUDIT) ACTUAL 6/30/2022	LINE ITEM NUMBER	DESCRIPTION	ORIGINAL FY 22/23	ADDITIONAL APPROPRIATIONS TRANSFERS	REQUEST FY 23/24	VARIANC
SENIORS & SENI	OR CENTER	3			a Principal Community Col	
\$48,734	70111	Senior Coordinator's Wages	\$50,076	\$0	\$43,680	-\$6,3
\$23,537	70112	Van Driver's Wages	\$25,077	\$0	\$26,845	\$1,7
\$14,079		Nutrition Site Server's Wages	\$16,608	\$0	\$18,501	\$1,8
\$2,198	70114	Senior Center Coverage Wages	\$4,800	\$0	\$5,000	\$2
\$2,424	70130	Senior Citizen's Services	\$3,500	\$0	\$3,500	Ψ
\$16,495	70141	Senior Center Utilities	\$16,000	\$0	\$18,000	\$2,0
\$20,566	70142	Senior Center Maintenance	\$25,000	\$0	\$28,000	\$3,0
\$451	70143	Senior Van Maintenance	\$1,500	\$0	\$1,500	ΨΟ,Ο
\$869	70150	Senior Coord.'s Supplies & Expenses	\$1,000	\$0	\$1,000	
\$1,171	70151	Senior Center Supplies & Expenses	\$1,200	\$0	\$1,200	
\$1,489	70153	Senior Center Copier Expenses	\$1,500	\$0	\$1,750	\$2
\$132,013	C	Grand Totals	\$146,261	\$0	\$148,976	\$2,7

TOWN OF LIS	SBON	GENERAL GOVERNM	ENT BUDGET		FY 2023/2024	
(AUDIT) ACTUAL 6/30/2022	LINE ITEM NUMBER	DESCRIPTION	ORIGINAL FY 22/23	ADDITIONAL APPROPRIATIONS TRANSFERS	REQUEST FY 23/24	VARIANCE
RECREATION CO	MMITTEE					
\$10,404	70201	Special Events	\$60,000	\$0	\$60,000	
\$713	70220	Maintenance of Municipal Recreation Fields	\$2,500		\$2,500	9
\$8,700	70230	Purchased Services	\$13,000	\$0	\$13,000	9
\$89	70250	Supplies & Expenses	\$1,015	\$0	\$1,015	9
\$0	70260	Lisbon Meadows Park	\$5,500	\$0	\$5,500	\$ \$ \$ \$
\$19,906		Grand Totals	\$82,015	\$0	\$82,015	\$

\$1,199		Grand Totals	\$23,000	\$0	\$23,000	9
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	(V)	ρ	_ 40.00			
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		12 14	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1			
		-A 12.		p = 10 = 14 Jan		
	* 1			711111111111111111111111111111111111111		
\$465		Equipment, Furniture & Fixtures	\$20,000 \$3,000	\$0 \$0	\$20,000 \$3,000	
\$734	85001	Capital Improvements	#20.000	00	••••	
CAPITAL OUTLAY	Y					1 1 1
AUDIT) ACTUAL 6/30/2022	LINE ITEM NUMBER	DESCRIPTION	ORIGINAL FY 22/23	ADDITIONAL APPROPRIATIONS TRANSFERS	REQUEST FY 23/24	VARIANO
- E						
TOWN OF LISBON		GENERAL GOVERNMENT BUDGET			FY 2023/2024	

TOWN OF LISBON		GENERAL GOVERNMENT BUDGET			FY 2023/2024	
						,
(AUDIT) ACTUAL 6/30/2022	LINE ITEM NUMBER	DESCRIPTION	ORIGINAL FY 22/23	ADDITIONAL APPROPRIATIONS TRANSFERS	REQUEST FY 23/24	VARIANCE
CAPITAL						
CNR						
	85402	Capital & Nonrecurring Expenditures				7
		Capital Projects	\$30,000	\$0	\$30,000	\$
		Public & Safety Vehicles	\$50,000	\$0	\$50,000	9
		G.I.S. Assessor Mapping	\$0	\$0	\$0	\$
		Future Land Purchases	\$5,000	\$0	\$5,000	\$
		Revaluation	\$0	\$0	\$0	\$ \$ \$
was a second		Salt Shed	\$15,000	\$0	\$15,000	\$
		Voting Machine Replacement	\$0	\$0	\$0	\$
		Plan of Conservation & Development	\$10,000	\$0	\$10,000	\$
		LFD Needs Assessments	\$0	\$0	\$0	\$
		LCS Water Tank	\$0	\$0	\$0	\$
		LCS Security	\$0	\$0	\$0	\$
		LCS Underground Tanks	\$0	\$0	\$0	\$
		,				
	7					
\$0		Grand Totals	\$110,000	\$0	\$110,000	\$

TOWN OF LISBON		GENERAL GOVERNA	FY 2023/2024			
• •		13'				
AUDIT) ACTUAL 6/30/2022	LINE ITEM NUMBER		ORIGINAL FY 22/23	ADDITIONAL APPROPRIATIONS TRANSFERS	REQUEST FY 23/24	VARIANC
DEBT SERVICE			. 411	\		
	90101	89-06 School - Bond Principal	\$0	\$0	\$0	
	90201	89-06 School - Bond Interest	\$0	\$0	\$0	
-	90112	Lisbon Landing/LCS - Principal	\$0	\$0	\$0	
#040.000	90213	Lisbon Landing/LCS - Interest	\$0	\$0	\$0	,
\$210,000	90121	G.O. Bonds 2012 Refunding - Principal	\$0	\$0	\$0	
\$16,050	90221	G.O. Bonds 2012 Refunding - Interest	\$0	\$0	\$0	- 9
\$54,000	90123	Note - Hoydila Property Purchase - Principal	\$0	\$0	\$54,000	\$54,00
\$0	90214	Note - Hoydila Property Purchase - Interest	\$0	\$0	\$10,901	\$10,90
\$0	90125	G.O. Bonds 2021 Series B - Principal	\$0	\$0	\$425,000	\$425,00
\$0	90225	G.O. Bonds 2021 Series B - Interest	\$0	\$0	\$211,330	\$211,33
\$0	90130	Fire Truck Lease - Principal	\$0	\$0	\$139,360	\$139,36
\$0	90230	Fire Truck Lease - Interest	\$0	\$0	\$10,661	\$10,66
				· ·		
\$280,050	G	rand Totals	\$0	\$0	\$851,252	\$851,252

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
Year 2018/2019 - \$178,980
Year 2019/2020 - \$178,980
Year 2020/2021 - \$179,511
Year 2021/2022 - \$179,451
Year 2022/2023 - \$179,793
Year 2023/2024 - \$179,146

TOWN OF LISBON	GENERAL GOVERNMENT BUDGET		FY 2023/2024	
	LoCIP Program			
	Requested Budget for :	Amount		
	2009/2000	¢24.470		
	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		
	2019/2020	\$33,989		
	2020-2021	\$29,255		
	2021-2022	\$29,086		
	2022-2023	\$28,674		
	2023-2024 ₂₉	\$28,114		