

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
SELECTMEN'S BUDGET						
\$52,545	51111	First Selectman's Salary	\$53,990	\$0	\$55,475	\$1,485
\$5,660	51112	Second Selectman's Salary	\$5,816	\$0	\$5,976	\$160
\$5,660	51113	Third Selectman's Salary	\$5,816	\$0	\$5,976	\$160
\$37,269	51114	Bookkeeper's Wages	\$38,298	\$0	\$39,344	\$1,046
\$44,757	51115	Administrative Assistant/Clerk to Boards	\$47,768	\$0	\$51,449	\$3,681
\$2,987	51150	S/M Supplies & Expenses	\$3,000	\$0	\$3,000	\$0
\$1,823	51151	Office Supplies & Expenses	\$3,000	\$0	\$3,000	\$0
\$150,701		Grand Totals	\$157,688	\$0	\$164,220	\$6,532

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NON - ALLOCATED EXPENDITURES						
\$245,787	52721	Employee Health Insurance	\$310,681	\$0	\$332,500	\$21,819
\$61,541	52722	Soc.Sec/Medicare-Town Share	\$65,297	\$0	\$67,500	\$2,203
\$2,071	52723	Municipal Education	\$4,000	\$0	\$4,000	\$0
\$0	52724	Unemployment Compensation	\$4,000	\$0	\$4,000	\$0
\$5,150	52725	Union Related Contingency	\$5,600	\$0	\$7,000	\$1,400
\$0	52726	Deferred Compensation	\$500	\$0	\$32,600	\$32,100
\$82,276	52727	Municipal Contribution for Employees	\$100,648	\$0	\$103,000	\$2,352
\$2,340	52728	Employee Ret.-Unfunded Accrued Liability	\$2,500	\$0	\$2,600	\$100
\$47,195	52731	Town Counsel	\$50,000	\$0	\$50,000	\$0
\$64,732	52732	Town Engineer	\$70,000	\$0	\$70,000	\$0
\$206,888	52733	Insurance & Bonding	\$230,000	\$0	\$230,000	\$0
\$5,158	52734	Payroll Service	\$6,000	\$0	\$6,000	\$0
\$46,164	52735	Consulting Fees/Contracted Services	\$55,000	\$0	\$55,000	\$0
\$24,020	52741	Town Hall Utilities	\$27,000	\$0	\$27,000	\$0
\$16,307	52742	Town Hall Maintenance	\$22,000	\$0	\$22,000	\$0
\$927	52743	Town Hall Equipment Maintenance	\$1,500	\$0	\$1,500	\$0
\$3,989	52744	Town Hall Computer	\$9,500	\$0	\$9,500	\$0
\$1,915	52745	Copier Maintenance	\$2,000	\$0	\$2,000	\$0
\$8,837	52746	Town Hall Postage	\$10,000	\$0	\$10,000	\$0
\$1,400	52748	Unbudgeted Donations	\$1,650	\$0	\$1,650	\$0
\$0	52749	Auditors Contracted Services	\$1,000	\$0	\$1,000	\$0
\$1,939	52750	Town Hall Supplies & Expenses	\$3,250	\$0	\$3,250	\$0
\$2,868	52751	Advertising & Communications	\$3,000	\$0	\$3,000	\$0
\$150	52752	Walking Weekend	\$150	\$0	\$150	\$0
\$831,654		Grand Totals	\$985,276	\$0	\$1,045,250	\$59,974

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TOWN MEMBERSHIPS						
\$2,386	52753	Council of Governments	\$2,307	\$0	\$2,307	\$0
\$500	52754	Safe Futures	\$500	\$0	\$500	\$0
\$27,500	52756	Slater Library	\$28,500	\$0	\$28,500	\$0
\$1,000	52757	Thames Valley Cncl/Comm. Action	\$1,100	\$0	\$1,210	\$110
\$975	52758	Council of Small Towns	\$975	\$0	\$975	\$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
\$100	52763	Literacy Volunteers	\$100	\$0	\$100	\$0
\$371	52764	Chamber of Commerce Eastern CT	\$375	\$0	\$375	\$0
\$1,519	52766	SouthEastern CT Enterprise Region	\$1,468	\$0	\$1,888	\$420
\$3,055	52767	Probate Court	\$3,233	\$0	\$3,233	\$0
\$1,448	52770	Cemetery Expenses	\$1,500	\$0	\$1,500	\$0
\$5,875	52771	Bishop House Museum	\$5,500	\$0	\$6,200	\$700
\$6,200	52772	Lisbon Community Center Committee	\$6,200	\$0	\$6,200	\$0
\$5,500	52773	Lisbon Historical Society	\$5,875	\$0	\$6,700	\$825
\$23,997	52774	SEAT Bus	\$25,000	\$0	\$27,189	\$2,189
\$20,000	52777	United Comm. & Family Services	\$22,500	\$0	\$22,500	\$0
\$103,548		Grand Totals	\$108,411	\$0	\$112,655	\$4,244

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SENIORS & SENIOR CENTER						
\$48,734	70111	Senior Coordinator's Wages	\$50,076	\$0	\$43,680	-\$6,396
\$23,537	70112	Van Driver's Wages	\$25,077	\$0	\$26,845	\$1,768
\$14,079	70113	Nutrition Site Server's Wages	\$16,608	\$0	\$18,501	\$1,893
\$2,198	70114	Senior Center Coverage Wages	\$4,800	\$0	\$5,000	\$200
\$2,424	70130	Senior Citizen's Services	\$3,500	\$0	\$3,500	\$0
\$16,495	70141	Senior Center Utilities	\$16,000	\$0	\$18,000	\$2,000
\$20,566	70142	Senior Center Maintenance	\$25,000	\$0	\$28,000	\$3,000
\$451	70143	Senior Van Maintenance	\$1,500	\$0	\$1,500	\$0
\$869	70150	Senior Coord.'s Supplies & Expenses	\$1,000	\$0	\$1,000	\$0
\$1,171	70151	Senior Center Supplies & Expenses	\$1,200	\$0	\$1,200	\$0
\$1,489	70153	Senior Center Copier Expenses	\$1,500	\$0	\$1,750	\$250
\$132,013		Grand Totals	\$146,261	\$0	\$148,976	\$2,715

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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
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			
		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	\$28,114			

