



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 BUDGET						
\$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	\$4,038

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TOWN CLERK'S OFFICE						
\$46,217	51211	Town Clerk's Salary	\$47,142	\$0	\$48,203	\$1,061
\$19,586	51212	Asst. Town Clerk's Wages	\$20,696	\$0	\$22,183	\$1,487
\$12,670	51230	Records Mgmt. Services	\$13,000	\$0	\$13,000	\$0
\$5,800	51250	Supplies & Expenses	\$6,000	\$0	\$6,000	\$0
\$1,409	51251	Vital Statistics	\$1,500	\$0	\$1,500	\$0
\$0	51252	Document Preservation Grant	\$1	\$0	\$1	\$0
\$0	51253	Hist. Document Pres. Escrow	\$0	\$0	\$0	\$0
\$85,682		Grand Totals	\$88,339	\$0	\$90,887	\$2,548

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TAX COLLECTOR'S OFFICE						
\$39,276	51311	Tax Collector's Salary	\$40,062	\$0	\$40,963	\$901
\$6,590	51312	Tax Clerk's Wages	\$7,172	\$0	\$7,172	\$0
\$2,752	51330	Contracted Services	\$2,863	\$0	\$2,863	\$0
\$4,729	51343	Computer Maintenance/Support	\$5,054	\$0	\$5,054	\$0
\$1,225	51344	On Line Bill Pay	\$1,250	\$0	\$1,250	\$0
\$4,599	51350	Supplies & Expenses	\$4,250	\$0	\$4,250	\$0
\$703	51351	Tax Refunds	\$4,000	\$0	\$4,000	\$0
\$0	51352	Delinquent Motor Vehicle Tax Fees	\$1,050	\$0	\$1,050	\$0
\$59,874		Grand Totals	\$65,701	\$0	\$66,602	\$901



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(AUDIT) ACTUAL 6/30/2017	LINE ITEM NUMBER	DESCRIPTION	ORIGINAL FY 17/18	ADDITIONAL APPROPRIATIONS TRANSFERS	REQUEST FY 18/19	VARIANCE
		HISTORIC DISTRICT STUDY COMMISSION				
\$0	52070	Historic District Study Commission	\$1	\$0	\$1	\$0
\$0	52071	Supplies & Expenses	\$1	\$0	\$1	\$0
			\$0			
\$0		Grand Totals	-\$2	\$0	\$2	\$0

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REGISTRARS OF VOTERS						
\$8,142	52511	Democratic Registrar's Salary	\$8,305	\$0	\$8,492	\$187
\$8,142	52512	Republican Registrar's Salary	\$8,305	\$0	\$8,492	\$187
\$0	52530	Purchased Services	\$1,000	\$0	\$1,000	\$0
\$31,418	52550	Supplies & Expenses	\$36,000	\$0	\$35,000	-\$1,000
\$300	52551	Republican Deputy Registrar Stipend	\$300	\$0	\$300	\$0
\$300	52552	Democratic Deputy Registrar Stipend	\$300	\$0	\$300	\$0
\$48,302		Grand Totals	\$54,210	\$0	\$53,584	-\$626

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CLERK TO THE BOARDS / ASSISTANT						
\$9,735	52611	Clerk to the Boards Asst.'s Wages	\$10,000	\$0	\$10,000	\$0
\$297	52650	Supplies & Expenses	\$600	\$0	\$600	\$0
\$10,032		Grand Totals	\$10,600	\$0	\$10,600	\$0

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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 & 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		\$0
\$697,002		Grand Totals	\$802,866	\$0	\$838,701	\$35,835



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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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<b>OTHER PROTECTION &amp; PREVENTION</b>						
\$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	\$0	\$3,000	\$0
\$3,231	55353	Dept. Emer. Mgmt. Dir. Supplies & Expenses	\$3,000	\$0	\$3,000	\$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	\$184

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<b>HIGHWAY / STREETS</b>						
\$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	\$13,035

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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)
\$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



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		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			