

TOWN OF LISBON		GENERAL GOVERNMENT BUDGET			FY 2021/2022	
(AUDIT) ACTUAL 6/30/2020	LINE ITEM NUMBER	DESCRIPTION	ORIGINAL FY 20/21	ADDITIONAL APPROPRIATIONS TRANSFERS	REQUEST FY 21/22	VARIANCE
SELECTMEN'S BUDGET						
\$50,013	51111	First Selectman's Salary	\$51,264	\$0	\$52,546	\$1,282
\$5,387	51112	Second Selectman's Salary	\$5,522	\$0	\$5,660	\$138
\$5,389	51113	Third Selectman's Salary	\$5,522	\$0	\$5,660	\$138
\$32,557	51114	Bookkeeper's Wages	\$34,664	\$0	\$37,269	\$2,605
\$39,390	51115	Administrative Assistant/Clerk to Boards	\$41,918	\$0	\$44,757	\$2,839
\$2,922	51150	S/M Supplies & Expenses	\$3,000	\$0	\$3,000	\$0
\$1,082	51151	Office Supplies & Expenses	\$3,000	\$0	\$3,000	\$0
\$136,740		Grand Totals	\$144,890	\$0	\$151,892	\$7,002

TOWN OF LISBON		GENERAL GOVERNMENT BUDGET			FY 2021/2022	
(AUDIT) ACTUAL 6/30/2020	LINE ITEM NUMBER	DESCRIPTION	ORIGINAL FY 20/21	ADDITIONAL APPROPRIATIONS TRANSFERS	REQUEST FY 21/22	VARIANCE
TOWN CLERK'S OFFICE						
\$49,287	51211	Town Clerk's Salary	\$50,519	\$0	\$51,782	\$1,263
\$22,997	51212	Asst. Town Clerk's Wages	\$23,307	\$0	\$23,889	\$582
\$5,662	51230	Records Mgmt. Services	\$6,000	\$0	\$6,000	\$0
\$11,441	51250	Supplies & Expenses	\$13,000	\$0	\$13,000	\$0
\$1,495	51251	Vital Statistics	\$1,500	\$0	\$1,500	\$0
\$0	51252	Document Preservation Grant	\$1	\$0	\$1	\$0
	51253	Hist. Document Pres. Escrow		\$0		\$0
\$90,882		Grand Totals	\$94,327	\$0	\$96,172	\$1,845

TOWN OF LISBON		GENERAL GOVERNMENT BUDGET			FY 2021/2022	
(AUDIT) ACTUAL 6/30/2020	LINE ITEM NUMBER	DESCRIPTION	ORIGINAL FY 20/21	ADDITIONAL APPROPRIATIONS TRANSFERS	REQUEST FY 21/22	VARIANCE
TAX COLLECTOR'S OFFICE						
\$41,885	51311	Tax Collector's Salary	\$42,933		\$44,006	\$1,073
\$7,943	51312	Tax Clerk's Wages	\$7,518		\$7,706	\$188
\$2,844	51330	Contracted Services	\$2,947		\$2,950.00	\$3
\$4,752	51343	Computer Maintenance/Support	\$5,470		\$5,570	\$100
\$1,275	51344	On Line Bill Pay	\$1,300		\$1,325	\$25
\$11,602	51350	Supplies & Expenses	\$4,250		\$4,250	\$0
\$3,971	51351	Tax Refunds	\$4,000	\$5,000	\$4,000	\$0
\$0	51352	Delinquent Motor Vehicle Tax Fees	\$500		\$0	-\$500
\$74,272		Grand Totals	\$68,918	\$5,000	\$69,807.00	\$889

TOWN OF LISBON		GENERAL GOVERNMENT BUDGET			FY 2021/2022	
(AUDIT) ACTUAL 6/30/2020	LINE ITEM NUMBER	DESCRIPTION	ORIGINAL FY 20/21	ADDITIONAL APPROPRIATIONS TRANSFERS	REQUEST FY 21/22	VARIANCE
ASSESSOR'S OFFICE						
\$46,830	51411	Assessor's Wages	\$50,716	\$0	\$51,980	\$1,264
\$16,076	51412	Assessor's Clerk's Wages	\$19,043	\$0	\$20,343	\$1,300
\$7,073	51431	Tax Mapping	\$8,500	\$0	\$7,000	-\$1,500
\$14,014	51443	Computer Maintenance/Support	\$15,820	\$0	\$16,250	\$430
\$3,268	51450	Supplies & Expenses	\$3,875	\$0	\$4,375	\$500
\$0	51451	Personal Property Audint	\$7,500	\$0	\$6,000	-\$1,500
\$87,261		Grand Totals	\$105,454	\$0	\$105,948	\$494

[illegible]

[illegible]

[illegible]

[illegible]

[illegible]

[illegible]

[illegible]

TOWN OF LISBON		GENERAL GOVERNMENT BUDGET			FY 2021/2022	
(AUDIT) ACTUAL 6/30/2020	LINE ITEM NUMBER	DESCRIPTION	ORIGINAL FY 20/21	ADDITIONAL APPROPRIATIONS TRANSFERS	REQUEST FY 21/22	VARIANCE
RECYCLING						
\$53,000	52130	Purchased Services	\$55,730	\$0	\$55,730	\$0
\$0	52150	Supplies & Expenses	\$100	\$0	\$100	\$0
\$53,000		Grand Totals	\$55,830	\$0	\$55,830	\$0

TOWN OF LISBON		GENERAL GOVERNMENT BUDGET			FY 2021/2022	
(AUDIT) ACTUAL 6/30/2020	LINE ITEM NUMBER	DESCRIPTION	ORIGINAL FY 20/21	ADDITIONAL APPROPRIATIONS TRANSFERS	REQUEST FY 21/22	VARIANCE
REGISTRARS OF VOTERS						
\$8,683	52511	Democratic Registrar's Salary	\$8,900	\$0	\$9,123	\$223
\$8,683	52512	Republican Registrar's Salary	\$8,900	\$0	\$9,123	\$223
\$800	52530	Purchased Services	\$3,100	\$0	\$2,100	-\$1,000
\$24,458	52550	Supplies & Expenses	\$45,000	\$0	\$34,000	-\$11,000
\$300	52551	Republican Deputy Registrar Stipend	\$300	\$0	\$300	\$0
\$300	52552	Democratic Deputy Registrar Stipend	\$300	\$0	\$300	\$0
\$43,224		Grand Totals	\$66,500	\$0	\$54,946	-\$11,554

[illegible]

TOWN OF LISBON		GENERAL GOVERNMENT BUDGET			FY 2021/2022	
(AUDIT) ACTUAL 6/30/2020	LINE ITEM NUMBER	DESCRIPTION	ORIGINAL FY 20/21	ADDITIONAL APPROPRIATIONS TRANSFERS	REQUEST FY 21/22	VARIANCE
NON - ALLOCATED EXPENDITURES						
\$258,985	52721	Employee Health Insurance	\$265,254	\$0	\$286,342	\$21,088
\$58,531	52722	Soc.Sec/Medicare-Town Share	\$61,973	\$0	\$63,550	\$1,577
\$2,848	52723	Municipal Education	\$4,000	\$0	\$4,000	\$0
\$433	52724	Unemployment Compensation	\$4,000	\$0	\$4,000	\$0
\$0	52725	Union Related Contingency	\$5,600	\$0	\$5,600	\$0
\$0	52726	Deferred Compensation	\$500	\$0	\$500	\$0
\$63,757	52727	Municipal Contribution for Employees	\$76,906	\$0	\$81,450	\$4,544
\$404,428	52728	Employee Ret.-Unfunded Accrued Liability	\$2,500	\$0	\$2,500	\$0
\$40,904	52731	Town Counsel	\$50,000	\$0	\$50,000	\$0
\$62,900	52732	Town Engineer	\$55,000	\$0	\$65,000	\$10,000
\$212,168	52733	Insurance & Bonding	\$227,044	\$0	\$230,000	\$2,956
\$4,888	52734	Payroll Service	\$6,000	\$0	\$6,000	\$0
\$48,546	52735	Consulting Fees/Contracted Services	\$55,000	\$0	\$55,000	\$0
\$20,609	52741	Town Hall Utilities	\$27,000	\$0	\$27,000	\$0
\$9,859	52742	Town Hall Maintenance	\$10,000	\$0	\$12,000	\$2,000
\$1,500	52743	Town Hall Equipment Maintenance	\$1,500	\$0	\$1,500	\$0
\$7,342	52744	Town Hall Computer	\$8,500	\$0	\$9,500	\$1,000
\$1,841	52745	Copier Maintenance	\$2,000	\$0	\$2,000	\$0
\$7,432	52746	Town Hall Postage	\$10,000	\$0	\$10,000	\$0
\$3,248	52750	Town Hall Supplies & Expenses	\$3,250	\$0	\$3,250	\$0
\$1,957	52751	Advertising & Communcations	\$4,000	\$0	\$4,000	\$0
\$150	52752	Walking Weekend	\$150	\$0	\$150	\$0
\$1,200	52748	Unbudgeted Donations	\$1,650	\$0	\$1,650	\$0
\$0	52749	Auditors Contracted Services	\$1,000	\$0	\$1,000	\$0
\$1,213,526		Grand Totals	\$882,827	\$0	\$925,992	\$43,165

TOWN OF LISBON		GENERAL GOVERNMENT BUDGET			FY 2021/2022	
(AUDIT) ACTUAL 6/30/2020	LINE ITEM NUMBER	DESCRIPTION	ORIGINAL FY 20/21	ADDITIONAL APPROPRIATIONS TRANSFERS	REQUEST FY 21/22	VARIANCE
TOWN MEMBERSHIPS						
\$2,386	52753	Council of Governments	\$2,386	\$0	\$2,386	\$0
\$500	52754	Safe Futures	\$500	\$0	\$500	\$0
\$24,500	52756	Slater Library	\$26,000	\$0	\$27,500	\$1,500
\$1,000	52757	Thames Valley Cncl/Comm. Action	\$1,000	\$0	\$1,000	\$0
\$725	52758	Council of Small Towns	\$725	\$0	\$975	\$250
\$2,678	52759	CT Conference of Municipalities	\$2,678	\$0	\$2,678	\$0
\$100	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
\$358	52764	Chamber of Commerce Eastern CT	\$358	\$0	\$371	\$13
\$1,519	52766	SouthEastern CT Enterprise Region	\$1,519	\$0	\$1,519	\$0
\$3,500	52767	Probate Court	\$3,200	\$0	\$3,200	\$0
\$1,500	52770	Cemetery Expenses	\$1,500	\$0	\$1,500	\$0
\$5,500	52771	Bishop House Museum	\$5,875	\$0	\$5,875	\$0
\$6,410	52772	Lisbon Community Center Committee	\$6,200	\$0	\$6,200	\$0
\$5,875	52773	Lisbon Historical Society	\$5,500	\$0	\$5,500	\$0
\$23,412	52774	SEAT Bus	\$23,997	\$0	\$25,000	\$1,003
\$17,500	52777	United Comm. & Family Services	\$18,000	\$0	\$20,000	\$2,000
\$98,063		Grand Totals	\$100,138	\$0	\$104,904	\$4,766

[illegible]

TOWN OF LISBON		GENERAL GOVERNMENT BUDGET			FY 2021/2022	
(AUDIT) ACTUAL 6/30/2020	LINE ITEM NUMBER	DESCRIPTION	ORIGINAL FY 20/21	ADDITIONAL APPROPRIATIONS TRANSFERS	REQUEST FY 21/22	VARIANCE
POLICE PROTECTION						
\$138,863	55230	Resident Trooper Contract	\$143,672	\$0	\$153,863	\$10,191
\$2,940	55250	Supplies & Expenses	\$3,000	\$0	\$3,000	\$0
	55251	Resident Trooper O/Time-DUI Grants		\$0		\$0
\$9,754	55252	Resident Trooper Town Overtime	\$8,000	\$0	\$10,000	\$2,000
\$151,557		Grand Totals	\$154,672	\$0	\$166,863	\$12,191

TOWN OF LISBON		GENERAL GOVERNMENT BUDGET			FY 2021/2022	
(AUDIT) ACTUAL 6/30/2020	LINE ITEM NUMBER	DESCRIPTION	ORIGINAL FY 20/21	ADDITIONAL APPROPRIATIONS TRANSFERS	REQUEST FY 21/22	VARIANCE
OTHER PROTECTION & PREVENTION						
\$27,494	55311	Building Inspector's Wages	\$27,500	\$0	\$27,500	\$0
\$4,615	55312	Fire Marshal's Wages	\$8,811	\$0	\$9,033	\$222
\$1,750	55313	Dept. Emer. Mgmt. Director's Stipend	\$1,750	\$0	\$1,750	\$0
\$13,463	55314	Regional Animal Control District	\$13,485	\$0	\$13,293	-\$192
\$600	55316	Tree Warden's Stipend	\$600	\$0	\$600	\$0
\$200	55317	Burning Official's Stipend	\$200	\$0	\$200	\$0
\$9,988	55318	Zoning Enforcement Wages	\$10,000	\$0	\$10,000	\$0
\$2,006	55351	Bldg. Inspec. Supplies & Expenses	\$2,500	\$0	\$2,500	\$0
\$2,734	55352	Fire Marshal's Supplies & Expenses	\$3,000	\$0	\$3,000	\$0
\$2,256	55353	Dept. Emer. Mgmt. Dir. Supplies & Expenses	\$3,000	\$0	\$3,000	\$0
\$0	55355	Dog Damages	\$1	\$0	\$1	\$0
\$0	55356	ZEO Supplies & Expenses	\$500	\$0	\$500	\$0
\$65,106		Grand Totals	\$71,347	\$0	\$71,377	\$30

TOWN OF LISBON		GENERAL GOVERNMENT BUDGET			FY 2021/2022	
(AUDIT) ACTUAL 6/30/2020	LINE ITEM NUMBER	DESCRIPTION	ORIGINAL FY 20/21	ADDITIONAL APPROPRIATIONS TRANSFERS	REQUEST FY 21/22	VARIANCE
HIGHWAY / STREETS						
\$256,296	60111	Highway Department Wages	\$260,645	\$0	\$268,882	\$8,237
\$24,001	60130	Street Lighting	\$33,000	\$0	\$33,000	\$0
\$38,503	60131	Contracted Services	\$50,000	\$0	\$50,000	\$0
\$49,296	60132	Road Repairs & Maintenance	\$49,500	\$0	\$49,500	\$0
\$11,866	60135	General Road Repairs	\$20,000	\$0	\$20,000	\$0
\$38,995	60141	Town Garage Utilities	\$40,000	\$0	\$40,000	\$0
\$14,741	60142	Town Garage Maintenance	\$18,500	\$0	\$18,500	\$0
\$79,973	60143	Town Equipment & Trucks	\$87,500	\$0	\$88,000	\$500
\$7,986	60150	Highway Department Supplies & Expenses	\$8,000	\$0	\$8,000	\$0
\$20,302	60151	Sanitation	\$30,000	\$0	\$30,000	\$0
\$541,959		Grand Totals	\$597,145	\$0	\$605,882	\$8,737

[illegible]

TOWN OF LISBON		GENERAL GOVERNMENT BUDGET			FY 2021/2022	
(AUDIT) ACTUAL 6/30/2020	LINE ITEM NUMBER	DESCRIPTION	ORIGINAL FY 20/21	ADDITIONAL APPROPRIATIONS TRANSFERS	REQUEST FY 21/22	VARIANCE
SENIORS & SENIOR CENTER						
\$44,242	70111	Senior Coordinator's Wages	\$47,549	\$0	\$48,735	\$1,186
\$20,493	70112	Van Driver's Wages	\$22,893	\$0	\$23,465	\$572
\$18,075	70113	Nutrition Site Server's Wages	\$18,481	\$0	\$16,317	-\$2,164
\$4,171	70114	Senior Center Coverage Wages	\$4,800	\$0	\$4,800	\$0
\$3,486	70130	Senior Citizen's Services	\$3,500	\$0	\$3,500	\$0
\$13,861	70141	Senior Center Utilities	\$15,000	\$0	\$15,000	\$0
\$9,474	70142	Senior Center Maintenance	\$12,000	\$0	\$12,000	\$0
\$3,155	70143	Senior Van Maintenance	\$2,750	\$0	\$1,500	-\$1,250
\$677	70150	Senior Coord.'s Supplies & Expenses	\$1,000	\$0	\$1,000	\$0
\$1,140	70151	Senior Center Supplies & Expenses	\$1,200	\$0	\$1,200	\$0
\$1,183	70153	Senior Center Copier Expenses	\$1,400	\$0	\$1,500	\$100
\$119,957		Grand Totals	\$130,573	\$0	\$129,017	-\$1,556

TOWN OF LISBON		GENERAL GOVERNMENT BUDGET			FY 2021/2022	
(AUDIT) ACTUAL 6/30/2020	LINE ITEM NUMBER	DESCRIPTION	ORIGINAL FY 20/21	ADDITIONAL APPROPRIATIONS TRANSFERS	REQUEST FY 21/22	VARIANCE
RECREATION COMMITTEE						
\$37,437	70201	Special Events	\$60,000	\$0	\$60,000	\$0
\$0	70220	Maintenance of Municipal Recreation Fields	\$2,000	\$0	\$4,000	\$2,000
\$7,998	70230	Purchased Services	\$12,000	\$0	\$12,000	\$0
\$24	70250	Supplies & Expenses	\$915	\$0	\$1,015	\$100
\$2,057	70260	Lisbon Meadows Park	\$6,925	\$0	\$5,500	-\$1,425
\$47,516		Grand Totals	\$81,840	\$0	\$82,515	\$675

[illegible]

TOWN OF LISBON		GENERAL GOVERNMENT BUDGET			FY 2021/2022	
(AUDIT) ACTUAL 6/30/2020	LINE ITEM NUMBER	DESCRIPTION	ORIGINAL FY 20/21	ADDITIONAL APPROPRIATIONS TRANSFERS	REQUEST FY 21/22	VARIANCE
CAPITAL						
CNR						
	85402	Capital & Nonrecurring Expenditures				
		Capital Projects	\$30,000	\$0	\$30,000	\$0
		Public & Safety Vehicles	\$40,000	\$0	\$40,000	\$0
		G.I.S. Assessor Mapping	\$0	\$0	\$0	\$0
		Future Land Purchases	\$5,000	\$0	\$5,000	\$0
		Revaluation	\$10,000	\$0	\$10,000	\$0
		Salt Shed	\$15,000	\$0	\$15,000	\$0
		Voting Machine Replacement	\$0	\$0	\$0	\$0
		Plan of Conservation & Development	\$10,000	\$0	\$10,000	\$0
		LFD Needs Assessments	\$0	\$0	\$0	\$0
		LCS Water Tank	\$0	\$0	\$0	\$0
		LCS Security	\$0	\$0	\$0	\$0
		LCS Underground Tanks	\$0	\$0	\$0	\$0
\$0		Grand Totals	\$110,000	\$0	\$110,000	\$0

[illegible]

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

TOWN OF LISBON		GENERAL GOVERNMENT BUDGET			FY 2019/2020	
		LoCIP Program				
		Requested Budget for :	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			
		2019/2020	\$33,989			
		2020-2021	\$29,255			
		2021-2022	\$29,086			