

TOWN OF LISBON		GENERAL GOVERNMENT BUDGET			FY 2017/2018	
(AUDIT) ACTUAL 6/30/2016	LINE ITEM NUMBER	DESCRIPTION	ORIGINAL FY 16/17	ADDITIONAL APPROPRIATIONS TRANSFERS	REQUEST FY 17/18	VARIANCE
\$136,861	51100	Selectmen's Office	\$137,257	\$0	\$139,008	\$1,751
\$92,461	51200	Town Clerk's Office	\$86,218	\$0	\$88,339	\$2,121
\$63,633	51300	Tax Collector's Office	\$64,874	\$0	\$65,701	\$827
\$73,081	51400	Assessor's Office	\$70,856	\$0	\$79,130	\$8,274
\$22,552	51500	Treasurer's Office	\$21,064	\$0	\$20,935	-\$129
\$17,912	51600	Board of Finance	\$18,700	\$0	\$18,700	\$0
\$50,233	51700	Planning & Zoning	\$54,000	\$0	\$54,000	\$0
\$787	51800	Zoning Board of Appeals	\$1,550	\$0	\$1,550	\$0
\$974	51900	Board of Assessment Appeals	\$1,050	\$0	\$1,050	\$0
\$7,691	52000	Conservation Commission	\$9,250	\$0	\$8,800	-\$450
\$0	52070	Historic District Study Comm.	\$2	\$0	-\$2	\$0
\$54,763	52100	Recycling	\$55,830	\$0	\$55,830	\$0
\$53,788	52500	Registrars of Voters	\$52,884	\$0	\$54,210	\$1,326
\$9,830	52600	Clerk to the Boards	\$10,600	\$0	\$10,600	\$0
\$743,788	52700	Non-Allocated Expenditures	\$798,276	\$3,600	\$802,866	\$4,590
\$69,087	52755	Town Membership	\$77,532	\$0	\$78,732	\$1,200
\$306,837	55100	Fire Protection	\$152,217	\$0	\$152,217	\$0
\$200,701	55200	Police Protection	\$202,094	\$0	\$201,338	-\$756
\$66,316	55300	Other Protection & Prevention	\$72,840	\$0	\$72,779	-\$61
\$517,292	60100	Highway & Streets	\$556,800	-\$17,000	\$544,775	-\$12,025
\$36,653	65100	Health Department	\$40,887	\$0	\$40,938	\$51
\$109,151	70100	Seniors & Senior Center	\$119,215	\$0	\$118,741	-\$474
\$65,621	70200	Recreation Committee	\$82,835	\$0	\$76,125	-\$6,710
\$38,627	85000	Capital Outlay - General Fund	\$23,000	\$17,000	\$23,000	\$0
\$2,738,639		Grand Totals	\$2,709,831	\$3,600	\$2,709,362	-\$465

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TOWN CLERKS OFFICE
TOWN OF LISBON

Michael J. Jelsky
6-7-17

TOWN OF LISBON		GENERAL GOVERNMENT BUDGET			FY 2017/2018	
(AUDIT) ACTUAL 6/30/2016	LINE ITEM NUMBER	DESCRIPTION	ORIGINAL FY 16/17	ADDITIONAL APPROPRIATIONS TRANSFERS	REQUEST FY 17/18	VARIANCE
SELECTMEN'S BUDGET						
\$47,711	51111	First Selectman's Salary	\$46,898	\$0	\$47,837	\$939
\$5,138	51112	Second Selectman's Salary	\$5,051	\$0	\$5,153	\$102
\$4,947	51113	Third Selectman's Salary	\$5,051	\$0	\$5,153	\$102
\$26,978	51114	Bookkeeper's Wages	\$28,127	\$0	\$27,659	-\$468
\$47,085	51115	Administrative Assistant/Clerk to Boards	\$46,130	\$0	\$47,206	\$1,076
\$3,006	51150	S/M Supplies & Expenses	\$3,000	\$0	\$3,000	\$0
\$1,996	51151	Office Supplies & Expenses	\$3,000	\$0	\$3,000	\$0
\$136,861		Grand Totals	\$137,257	\$0	\$139,008	\$1,751

TOWN OF LISBON		GENERAL GOVERNMENT BUDGET			FY 2017/2018	
(AUDIT) ACTUAL 6/30/2016	LINE ITEM NUMBER	DESCRIPTION	ORIGINAL FY 17/18	ADDITIONAL APPROPRIATIONS TRANSFERS	REQUEST FY 17/18	VARIANCE
TOWN CLERK'S OFFICE						
\$47,019	51211	Town Clerk's Salary	\$46,217	\$0	\$47,142	\$925
\$19,300	51212	Asst. Town Clerk's Wages	\$19,500	\$0	\$20,696	\$1,196
\$12,689	51230	Records Mgmt. Services	\$13,000	\$0	\$13,000	\$0
\$5,855	51250	Supplies & Expenses	\$6,000	\$0	\$6,000	\$0
\$1,498	51251	Vital Statistics	\$1,500	\$0	\$1,500	\$0
\$6,100	51252	Document Preservation Grant	\$1	\$0	\$1	\$0
\$0	51253	Hist. Document Pres. Escrow	\$0	\$0	\$0	\$0
\$92,461		Grand Totals	\$86,218	\$0	\$88,339	\$2,121

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(AUDIT) ACTUAL 6/30/2016	LINE ITEM NUMBER	DESCRIPTION	ORIGINAL FY16/17	ADDITIONAL APPROPRIATIONS TRANSFERS	REQUEST FY 17/18	VARIANCE
TAX COLLECTOR'S OFFICE						
\$39,957	51311	Tax Collector's Salary	\$39,276	\$0	\$40,062	\$786
\$6,985	51312	Tax Clerk's Wages	\$7,172	\$0	\$7,172	\$0
\$2,806	51330	Contracted Services	\$2,897	\$0	\$2,863	-\$34
\$4,629	51343	Computer Maintenance/Support	\$5,004	\$0	\$5,054	\$50
\$1,200	51344	On Line Bill Pay	\$1,225	\$0	\$1,250	\$25
\$4,056	51350	Supplies & Expenses	\$4,250	\$0	\$4,250	\$0
\$4,000	51351	Tax Refunds	\$4,000	\$0	\$4,000	\$0
\$0	51352	Delinquent Motor Vehicle Tax Fees	\$1,050	\$0	\$1,050	\$0
\$63,633		Grand Totals	\$64,874	\$0	\$65,701	\$827

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(AUDIT) ACTUAL 6/30/2016	LINE ITEM NUMBER	DESCRIPTION	ORIGINAL FY 16/17	ADDITIONAL APPROPRIATIONS TRANSFERS	REQUEST FY 17/18	VARIANCE
ASSESSOR'S OFFICE						
\$41,185	51411	Assessor's Wages	\$42,386	\$0	\$45,193	\$2,807
\$11,444	51412	Assessor's Clerk's Wages	\$9,860	\$0	\$10,057	\$197
\$13,748	51431	Tax Mapping	\$1,500	\$0	\$6,000	\$4,500
\$5,225	51443	Computer Maintenance/Support	\$14,310	\$0	\$14,870	\$560
\$1,479	51450	Supplies & Expenses	\$2,800	\$0	\$3,010	\$210
\$73,081		Grand Totals	\$70,856	\$0	\$79,130	\$8,274

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(AUDIT) ACTUAL 6/30/2016	LINE ITEM NUMBER	DESCRIPTION	ORIGINAL FY 16/17	ADDITIONAL APPROPRIATIONS TRANSFERS	REQUEST FY 17/18	VARIANCE
PLANNING & ZONING						
\$47,620	51730	Purchased Services	\$52,000	\$0	\$52,000	\$0
\$2,613	51750	Supplies & Expenses	\$2,000	\$0	\$2,000	\$0
			\$0			
\$50,233		Grand Totals	\$54,000	\$0	\$54,000	\$0

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TOWN OF LISBON		GENERAL GOVERNMENT BUDGET			FY 2017/2018	
(AUDIT) ACTUAL 6/30/2016	LINE ITEM NUMBER	DESCRIPTION	ORIGINAL FY 16/17	ADDITIONAL APPROPRIATIONS TRANSFERS	REQUEST FY 17/18	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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(AUDIT) ACTUAL 6/30/2016	LINE ITEM NUMBER	DESCRIPTION	ORIGINAL FY 16/17	ADDITIONAL APPROPRIATIONS TRANSFERS	REQUEST FY 17/18	VARIANCE
RECYCLING						
\$54,763	52130	Purchased Services	\$55,730	\$0	\$55,730	\$0
\$0	52150	Supplies & Expenses	\$100	\$0	\$100	\$0
			\$0			
\$54,763		Grand Totals	\$55,830	\$0	\$55,830	\$0

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(AUDIT) ACTUAL 6/30/2016	LINE ITEM NUMBER	DESCRIPTION	ORIGINAL FY 16/17	ADDITIONAL APPROPRIATIONS TRANSFERS	REQUEST FY 17/18	VARIANCE
REGISTRARS OF VOTERS						
\$7,879	52511	Democratic Registrar's Salary	\$8,142	\$0	\$8,305	\$163
\$7,879	52512	Republican Registrar's Salary	\$8,142	\$0	\$8,305	\$163
\$0	52530	Purchased Services	\$1,000	\$0	\$1,000	\$0
\$37,430	52550	Supplies & Expenses	\$35,000	\$0	\$36,000	\$1,000
\$300	52551	Republican Deputy Registrar Stipend	\$300	\$0	\$300	\$0
\$300	52552	Democratic Deputy Registrar Stipend	\$300	\$0	\$300	\$0
\$53,788		Grand Totals	\$52,884	\$0	\$54,210	\$1,326

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(AUDIT) ACTUAL 6/30/2016	LINE ITEM NUMBER	DESCRIPTION	ORIGINAL FY 16/17	ADDITIONAL APPROPRIATIONS TRANSFERS	REQUEST FY 17/18	VARIANCE
		CLERK TO THE BOARDS / ASSISTANT				
\$9,443	52611	Clerk to the Boards Asst.'s Wages	\$10,000	\$0	\$10,000	\$0
\$387	52650	Supplies & Expenses	\$600	\$0	\$600	\$0
\$9,830		Grand Totals	\$10,600	\$0	\$10,600	\$0

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(AUDIT) ACTUAL 6/30/2016	LINE ITEM NUMBER	DESCRIPTION	ORIGINAL FY 16/17	ADDITIONAL APPROPRIATIONS TRANSFERS	REQUEST FY 17/18	VARIANCE
NON - ALLOCATED EXPENDITURES						
\$239,446	52721	Employee Health Insurance	\$260,000	(\$23,240)	\$242,000	-\$18,000
\$55,246	52722	Soc.Sec/Medicare-Town Share	\$53,775	\$0	\$53,775	\$0
\$2,644	52723	Municipal Education	\$4,000	\$0	\$4,000	\$0
\$1,041	52724	Unemployment Compensation	\$4,000	\$0	\$4,000	\$0
\$5,600	52725	Union Related Contingency	\$5,600	\$0	\$5,600	\$0
\$459	52726	Deferred Compensation	\$1,000	\$0	\$500	-\$500
\$49,477	52727	Municipal Contribution for Employees 11.38%	\$40,000	\$0	\$40,000	\$0
\$37,270	52728	Employee Ret.-Unfunded Accrued Liability	\$37,600	\$0	\$37,600	\$0
\$43,692	52731	Town Counsel	\$45,000	\$0	\$45,000	\$0
\$39,971	52732	Town Engineer	\$50,000	\$0	\$50,000	\$0
\$158,454	52733	Insurance & Bonding	\$165,000	\$26,840	\$191,840	\$26,840
\$4,846	52734	Payroll Service	\$6,000	\$0	\$6,000	\$0
\$47,004	52735	Consulting Fees/Contracted Services	\$55,000	\$0	\$55,000	\$0
\$18,228	52741	Town Hall Utilities	\$30,000	\$0	\$27,000	-\$3,000
\$7,714	52742	Town Hall Maintenance	\$10,000	\$0	\$10,000	\$0
\$880	52743	Town Hall Equipment Maintenance	\$1,500	\$0	\$1,500	\$0
\$19,473	52744	Town Hall Computer	\$7,500	\$0	\$7,500	\$0
\$2,020	52745	Copier Maintenance	\$2,500	\$0	\$2,000	-\$500
\$6,257	52746	Town Hall Postage	\$10,000	\$0	\$10,000	\$0
\$2,578	52750	Town Hall Supplies & Expenses	\$3,500	\$0	\$3,250	-\$250
\$1,870	52751	Advertising & Communications	\$4,500	\$0	\$4,500	\$0
\$0	52752	Walking Weekend	\$150	\$0	\$150	\$0
\$100	52748	Unbudgeted Donations	\$1,650	\$0	\$1,650	\$0
\$0	52749	Auditors Contracted Services	\$1	\$0	\$1	\$0
-\$482		Miscellaneous bookkeeping issues	\$0	\$0		\$0
\$743,788		Grand Totals	\$798,276	\$3,600	\$802,866	\$4,590

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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
\$17,500	52756	Slater Library	\$20,000	\$0	\$21,500	\$1,500
\$1,000	52757	Thames Valley Cncl/Comm. Action	\$1,000	\$0	\$1,000	\$0
\$725	52758	Council of Small Towns	\$725	\$0	\$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
\$3,149	52767	Probate Court	\$3,500	\$0	\$3,500	\$0
\$1,500	52770	Cemetery Expenses	\$1,500	\$0	\$1,500	\$0
\$5,500	52771	Bishop House Museum	\$5,500	\$0	\$5,500	\$0
\$5,200	52772	Lisbon Community Center Committee	\$7,000	\$0	\$5,200	-\$1,800
\$5,875	52773	Lisbon Historical Society	\$5,875	\$0	\$5,875	\$0
\$7,255	52774	SEAT Bus	\$10,791	\$0	\$10,791	\$0
\$13,500	52777	United Comm. & Family Services	\$13,500	\$0	\$15,000	\$1,500
\$69,087		Grand Totals	\$77,532	\$0	\$78,732	\$1,200

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POLICE PROTECTION						
\$157,890	55230	Resident Trooper Contract	\$161,594	\$0	\$172,338	\$10,744
\$1,799	55250	Supplies & Expenses	\$3,000	\$0	\$3,000	\$0
\$23,512	55251	Resident Trooper O/Time-DUI Grants	\$20,000	\$0	\$10,000	-\$10,000
\$17,500	55252	Resident Trooper Town Overtime	\$17,500	\$0	\$16,000	-\$1,500
\$200,701		Grand Totals	\$202,094	\$0	\$201,338	-\$756

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OTHER PROTECTION & PREVENTION						
\$27,643	55311	Building Inspector's Wages	\$27,500	\$0	\$27,500	\$0
\$3,650	55312	Fire Marshal's Wages	\$8,014	\$0	\$8,203	\$189
\$1,750	55313	Dept. Emer. Mgmt. Director's Stipend	\$1,750	\$0	\$1,750	\$0
\$15,973	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
\$10,000	55318	Zoning Enforcement Wages	\$10,000	\$0	\$10,000	\$0
\$1,358	55351	Bldg. Inspec. Supplies & Expenses	\$2,500	\$0	\$2,500	\$0
\$2,307	55352	Fire Marshal's Supplies & Expenses	\$3,000	\$0	\$3,000	\$0
\$3,235	55353	Dept. Emer. Mgmt. Dir. Supplies & Expenses	\$3,250	\$0	\$3,000	-\$250
\$0	55355	Dog Damages	\$1	\$0	\$1	\$0
\$0	55356	ZEO Supplies & Expenses	\$500	\$0	\$500	\$0
\$66,316		Grand Totals	\$72,840	\$0	\$72,779	-\$61

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HIGHWAY / STREETS						
\$234,276	60111	Highway Department Wages	\$227,800	\$0	\$232,275	\$4,475
\$30,174	60130	Street Lighting	\$26,500	\$0	\$30,000	\$3,500
\$43,719	60131	Contracted Services	\$50,000	\$0	\$50,000	\$0
\$50,890	60132	Road Repairs & Maintenance	\$65,000	-\$17,000	\$50,000	-\$15,000
\$20,950	60135	General Road Repairs	\$25,000	\$0	\$20,000	-\$5,000
\$35,284	60141	Town Garage Utilities	\$40,000	\$0	\$40,000	\$0
\$6,734	60142	Town Garage Maintenance	\$10,000	\$0	\$10,000	\$0
\$62,902	60143	Town Equipment & Trucks	\$80,000	\$0	\$80,000	\$0
\$6,450	60150	Highway Department Supplies & Expenses	\$7,500	\$0	\$7,500	\$0
\$25,913	60151	Sanitation	\$25,000	\$0	\$25,000	\$0
\$517,292		Grand Totals	\$556,800	-\$17,000	\$544,775	-\$12,025

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SENIORS & SENIOR CENTER						
\$35,616	70111	Senior Coordinator's Wages	\$36,848	\$0	\$39,032	\$2,184
\$24,963	70112	Van Driver's Wages	\$24,648	\$0	\$21,307	-\$3,341
\$17,411	70113	Nutrition Site Server's Wages	\$16,869	\$0	\$17,202	\$333
\$4,044	70114	Senior Center Coverage Wages	\$4,600	\$0	\$4,600	\$0
\$2,405	70130	Senior Citizen's Services	\$3,500	\$0	\$3,500	\$0
\$13,109	70141	Senior Center Utilities	\$15,000	\$0	\$15,000	\$0
\$8,066	70142	Senior Center Maintenance	\$13,000	\$0	\$13,000	\$0
\$1,750	70143	Senior Van Maintenance	\$1,900	\$0	\$1,900	\$0
\$847	70150	Senior Coord.'s Supplies & Expenses	\$1,000	\$0	\$1,000	\$0
\$940	70151	Senior Center Supplies & Expenses	\$1,000	\$0	\$1,000	\$0
\$0	70153	Senior Center Copier Expenses	\$850	\$0	\$1,200	\$350
\$109,151		Grand Totals	\$119,215	\$0	\$118,741	-\$474

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CAPITAL OUTLAY						
\$36,819	85001	Capital Improvements	\$20,000	\$17,000	\$20,000	\$0
\$1,808	85301	Equipment, Furniture & Fixtures	\$3,000	\$0	\$3,000	\$0
\$38,627		Grand Totals	\$23,000	\$17,000	\$23,000	\$0

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CAPITAL						
CNR						
	85402	Capital & Nonrecurring Expenditures				
		Capital Projects	\$70,000	\$0	\$70,000	\$0
		Public & Safety Vehicles	\$55,000	\$0	\$55,000	\$0
		G.I.S. Assessor Mapping	\$0	\$0	\$0	\$0
		Future Land Purchases	\$10,000	\$0	\$10,000	\$0
		Revaluation	\$15,000	\$0	\$15,000	\$0
		Salt Shed	\$15,000	\$0	\$15,000	\$0
		Voting Machine Replacement	\$0	\$0	\$0	\$0
		Plan of Conservation & Development	\$25,000	\$0	\$25,000	\$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	\$50,000	\$50,000
\$0		Grand Totals	\$190,000	\$0	\$240,000	\$50,000

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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
	90121	G.O. Bonds 2012 Refunding - Principal	\$465,000	\$0	\$335,000	(\$130,000)
	90221	G.O. Bonds 2012 Refunding - Interest	\$56,850	\$0	\$40,875	(\$15,975)
	90123	Note - Hoydila Property Purchase - Principal	\$45,000	\$0	\$45,000	\$0
	90214	Note - Hoydila Property Purchase - Interest	\$10,097	\$0	\$11,412	\$1,315
\$0		Grand Totals	\$576,947	\$0	\$432,287	-\$144,660

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

TOWN OF LISBON		GENERAL GOVERNMENT BUDGET			FY 2017/2018	
		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			