

TOWN OF LISBON		GENERAL GOVERNMENT BUDGET			FY 2019/2020	
(AUDIT) ACTUAL 6/30/2018	LINE ITEM NUMBER	DESCRIPTION	ORIGINAL FY 18/19	ADDITIONAL APPROPRIATIONS TRANSFERS	REQUEST FY 19/20	VARIANCE
SELECTMEN'S BUDGET						
\$47,836	51111	First Selectman's Salary	\$48,913	\$0	\$50,014	\$1,101
\$5,152	51112	Second Selectman's Salary	\$5,269	\$0	\$5,389	\$120
\$5,152	51113	Third Selectman's Salary	\$5,269	\$0	\$5,389	\$120
\$27,659	51114	Bookkeeper's Wages	\$29,328	\$0	\$31,200	\$1,872
\$47,206	51115	Administrative Assistant/Clerk to Boards	\$48,267	\$0	\$39,281	-\$8,986
\$2,451	51150	S/M Supplies & Expenses	\$3,000	\$0	\$3,000	\$0
\$1,094	51151	Office Supplies & Expenses	\$3,000	\$0	\$3,000	\$0
\$136,550		Grand Totals	\$143,046	\$0	\$137,273	-\$5,773

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TOWN CLERK'S OFFICE						
\$47,141	51211	Town Clerk's Salary	\$48,203	\$0	\$49,287	\$1,084
\$20,696	51212	Asst. Town Clerk's Wages	\$22,183	\$0	\$22,683	\$500
\$12,873	51230	Records Mgmt. Services	\$13,000	\$0	\$13,000	\$0
\$5,599	51250	Supplies & Expenses	\$6,000	\$0	\$6,000	\$0
\$1,498	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
\$87,807		Grand Totals	\$90,887	\$0	\$92,471	\$1,584

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		TAX COLLECTOR'S OFFICE				
\$40,062	51311	Tax Collector's Salary	\$40,963	\$0	\$41,885	\$922
\$6,463	51312	Tax Clerk's Wages	\$7,172	\$0	\$7,334	\$162
\$2,700	51330	Contracted Services	\$2,863	\$0	\$2,895.50	\$33
\$4,982	51343	Computer Maintenance/Support	\$5,054	\$0	\$5,252	\$198
\$1,250	51344	On Line Bill Pay	\$1,250	\$0	\$1,275	\$25
\$4,144	51350	Supplies & Expenses	\$4,250	\$0	\$4,250	\$0
\$11,585	51351	Tax Refunds	\$4,000	\$0	\$4,000	\$0
\$0	51352	Delinquent Motor Vehicle Tax Fees	\$1,050	\$0	\$550	-\$500
\$71,186		Grand Totals	\$66,602	\$0	\$67,442	\$840

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ASSESSOR'S OFFICE						
\$42,937	51411	Assessor's Wages	\$48,267	\$0	\$49,359	\$1,092
\$13,547	51412	Assessor's Clerk's Wages	\$8,716	\$0	\$8,913	\$197
\$6,000	51431	Tax Mapping	\$6,500	\$0	\$7,500	\$1,000
\$13,919	51443	Computer Maintenance/Support	\$14,140	\$0	\$14,014	-\$126
\$2,629	51450	Supplies & Expenses	\$3,365	\$0	\$3,375	\$10
\$79,032		Grand Totals	\$80,988	\$0	\$83,161	\$2,173

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TREASURER'S OFFICE						
\$18,935	51511	Treasurer's Salary	\$19,362	\$0	\$19,798	\$436
\$1,000	51512	Deputy Treasurer's Salary	\$1,000	\$0	\$1,000	\$0
\$0	51550	Supplies & Expenses	\$250	\$0	\$150	-\$100
\$5	51551	Bank Charges	\$100	\$0	\$100	\$0
\$19,940		Grand Totals	\$20,712	\$0	\$21,048	\$336

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ZONING BOARD OF APPEALS						
\$930	51850	Supplies & Expenses	\$1,000	\$1,500	\$2,500	\$1,500
			\$0			
\$930		Grand Totals	\$1,000	\$1,500	\$2,500	\$1,500

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CONSERVATION COMMISSION						
\$4,025	52030	Enforcement Officer	\$8,000	\$0	\$8,000	\$0
\$1,027	52050	Supplies & Expenses	\$800	\$1,000	\$1,800	\$1,000
\$5,052		Grand Totals	\$8,800	\$1,000	\$9,800	\$1,000

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(AUDIT) ACTUAL 6/30/2018	LINE ITEM NUMBER	DESCRIPTION	ORIGINAL FY 17/18	ADDITIONAL APPROPRIATIONS TRANSFERS	REQUEST FY 18/19	VARIANCE
RECYCLING						
\$55,730	52130	Purchased Services	\$55,730	\$0	\$55,730	\$0
\$0	52150	Supplies & Expenses	\$100	\$0	\$100	\$0
\$55,730		Grand Totals	\$55,830	\$0	\$55,830	\$0

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CLERK TO THE BOARDS / ASSISTANT						
\$9,484	52611	Clerk to the Boards Asst.'s Wages	\$10,000	\$0	\$10,000	\$0
\$386	52650	Supplies & Expenses	\$600	\$0	\$600	\$0
\$9,870		Grand Totals	\$10,600	\$0	\$10,600	\$0

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NON - ALLOCATED EXPENDITURES						
\$235,814	52721	Employee Health Insurance	\$255,000	\$0	\$265,254	\$10,254
\$58,356	52722	Soc.Sec/Medicare-Town Share	\$58,000	\$0	\$60,461	\$2,461
\$3,018	52723	Municipal Education	\$4,000	\$0	\$4,000	\$0
\$12,064	52724	Unemployment Compensation	\$4,000	\$0	\$4,000	\$0
\$5,150	52725	Union Related Contingency	\$5,600	\$0	\$5,600	\$0
\$247	52726	Deferred Compensation	\$500	\$0	\$500	\$0
\$53,738	52727	Municipal Contribution for Employees	\$52,000	\$0	\$75,030	\$23,030
\$37,600	52728	Employee Ret.-Unfunded Accrued Liability	\$38,050	\$0	\$40,000	\$1,950
\$29,007	52731	Town Counsel	\$45,000	\$0	\$45,000	\$0
\$55,255	52732	Town Engineer	\$50,000	\$0	\$50,000	\$0
\$194,212	52733	Insurance & Bonding	\$198,000	\$0	\$222,592	\$24,592
\$5,697	52734	Payroll Service	\$6,000	\$0	\$6,000	\$0
\$55,835	52735	Consulting Fees/Contracted Services	\$55,000	\$0	\$55,000	\$0
\$22,465	52741	Town Hall Utilities	\$27,000	\$0	\$27,000	\$0
\$8,276	52742	Town Hall Maintenance	\$10,000	\$0	\$10,000	\$0
\$0	52743	Town Hall Equipment Maintenance	\$1,500	\$0	\$1,500	\$0
\$1,062	52744	Town Hall Computer	\$7,500	\$0	\$7,500	\$0
\$1,943	52745	Copier Maintenance	\$2,000	\$0	\$2,000	\$0
\$4,741	52746	Town Hall Postage	\$10,000	\$0	\$10,000	\$0
\$3,134	52750	Town Hall Supplies & Expenses	\$3,250	\$0	\$3,250	\$0
\$1,100	52751	Advertising & Communcations	\$4,500	\$0	\$4,500	\$0
\$150	52752	Walking Weekend	\$150	\$0	\$150	\$0
\$1,300	52748	Unbudgeted Donations	\$1,650	\$0	\$1,650	\$0
\$1,580	52749	Auditors Contracted Services	\$1	\$0	\$1,000	\$999
		Miscellaneous bookkeeping issues		\$0		\$0
\$791,744		Grand Totals	\$838,701	\$0	\$901,987	\$63,286

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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
\$21,500	52756	Slater Library	\$23,000	\$0	\$24,500	\$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
\$100	52763	Literacy Volunteers	\$100	\$0	\$100	\$0
\$358	52764	Chamber of Commerce Eastern CT	\$358	\$0	\$358	\$0
\$1,519	52766	SouthEastern CT Enterprise Region	\$1,519	\$0	\$1,519	\$0
\$2,916	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	\$5,500	\$0	\$5,500	\$0
\$5,200	52772	Lisbon Community Center Committee	\$6,200	\$0	\$6,200	\$0
\$5,875	52773	Lisbon Historical Society	\$5,875	\$0	\$5,875	\$0
\$22,841	52774	SEAT Bus	\$22,841	\$0	\$23,412	\$571
\$15,000	52777	United Comm. & Family Services	\$15,000	\$0	\$17,500	\$2,500
\$90,042		Grand Totals	\$92,982	\$0	\$97,553	\$4,571

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POLICE PROTECTION						
\$180,560	55230	Resident Trooper Contract	\$187,311	\$0	\$146,863	-\$40,448
\$1,904	55250	Supplies & Expenses	\$3,000	\$0	\$3,000	\$0
	55251	Resident Trooper O/Time-DUI Grants		\$0		\$0
\$6,952	55252	Resident Trooper Town Overtime	\$10,689	\$0	\$10,000	-\$689
\$189,416		Grand Totals	\$201,000	\$0	\$159,863	-\$41,137

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		OTHER PROTECTION & PREVENTION				
\$27,492	55311	Building Inspector's Wages	\$27,500	\$0	\$27,500	\$0
\$7,946	55312	Fire Marshal's Wages	\$8,387	\$0	\$8,574	\$187
\$1,750	55313	Dept. Emer. Mgmt. Director's Stipend	\$1,750	\$0	\$1,750	\$0
\$14,008	55314	Regional Animal Control District	\$15,925	\$0	\$13,464	-\$2,461
\$200	55316	Tree Warden's Stipend	\$200	\$0	\$600	\$400
\$200	55317	Burning Official's Stipend	\$200	\$0	\$200	\$0
\$10,000	55318	Zoning Enforcement Wages	\$10,000	\$0	\$10,000	\$0
\$1,513	55351	Bldg. Inspec. Supplies & Expenses	\$2,500	\$0	\$2,500	\$0
\$1,637	55352	Fire Marshal's Supplies & Expenses	\$3,000	\$0	\$3,000	\$0
\$2,997	55353	Dept. Emer. Mgmt. Dir. Supplies & Expenses	\$3,000	\$0	\$3,000	\$0
\$1	55355	Dog Damages	\$1	\$0	\$1	\$0
\$0	55356	ZEO Supplies & Expenses	\$500	\$0	\$400	-\$100
\$67,744		Grand Totals	\$72,963	\$0	\$70,989	-\$1,974

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HIGHWAY / STREETS						
\$241,404	60111	Highway Department Wages	\$240,760	\$0	\$249,600	\$8,840
\$33,723	60130	Street Lighting	\$30,000	\$0	\$33,000	\$3,000
\$43,873	60131	Contracted Services	\$50,000	\$0	\$50,000	\$0
\$50,000	60132	Road Repairs & Maintenance	\$49,550	\$0	\$49,500	-\$50
\$6,510	60135	General Road Repairs	\$20,000	\$0	\$20,000	\$0
\$38,177	60141	Town Garage Utilities	\$40,000	\$0	\$40,000	\$0
\$9,885	60142	Town Garage Maintenance	\$10,000	\$0	\$15,000	\$5,000
\$78,361	60143	Town Equipment & Trucks	\$85,000	\$0	\$85,000	\$0
\$6,490	60150	Highway Department Supplies & Expenses	\$7,500	\$0	\$8,000	\$500
\$30,647	60151	Sanitation	\$25,000	\$0	\$30,000	\$5,000
\$539,070		Grand Totals	\$557,810	\$0	\$580,100	\$22,290

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CAPITAL						
CNR						
	85402	Capital & Nonrecurring Expenditures				
		Capital Projects		\$0	\$30,000	\$30,000
		Public & Safety Vehicles		\$0	\$40,000	\$40,000
		G.I.S. Assessor Mapping		\$0	\$0	\$0
		Future Land Purchases		\$0	\$5,000	\$5,000
		Revaluation		\$0	\$10,000	\$10,000
		Salt Shed		\$0	\$15,000	\$15,000
		Voting Machine Replacement		\$0	\$0	\$0
		Plan of Conservation & Development		\$0	\$10,000	\$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
\$0		Grand Totals	\$0	\$0	\$110,000	\$110,000

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DEBT SERVICE						
	90101	89-06 School - Bond Principal		\$0		\$0
	90201	89-06 School - Bond Interest		\$0		\$0
	90112	Lisbon Landing/LCS - Principal		\$0		\$0
	90213	Lisbon Landing/LCS - Interest		\$0		\$0
\$335,000	90121	G.O. Bonds 2012 Refunding - Principal	\$335,000	\$0	\$220,000	(\$115,000)
\$40,875	90221	G.O. Bonds 2012 Refunding - Interest	\$30,900	\$0	\$22,650	(\$8,250)
\$45,000	90123	Note - Hoydila Property Purchase - Principal	\$45,000	\$0	\$45,000	\$0
\$11,052	90214	Note - Hoydila Property Purchase - Interest	\$10,777	\$0	\$16,492	\$5,715
\$431,927		Grand Totals	\$421,677	\$0	\$304,142	-\$117,535

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

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		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			