

TOWN OF LISBON		GENERAL GOVERNMENT BUDGET			FY 2024/2025	
(AUDIT) ACTUAL 6/30/2023	LINE ITEM NUMBER	DESCRIPTION	ORIGINAL FY 23/24	ADDITIONAL APPROPRIATIONS TRANSFERS	REQUEST FY 24/25	VARIANCE
NON - ALLOCATED EXPENDITURES						
\$312,284	52721	Employee Health Insurance	\$332,500	\$0	\$388,235	\$55,735
\$62,230	52722	Soc.Sec/Medicare-Town Share	\$67,500	\$0	\$69,357	\$1,857
\$3,346	52723	Municipal Education	\$4,000	\$0	\$4,000	\$0
\$4,000	52724	Unemployment Compensation	\$4,000	\$0	\$2,000	-\$2,000
\$6,550	52725	Union Related Contingency	\$7,000	\$0	\$7,000	\$0
\$25,622	52726	Deferred Compensation	\$32,600	\$0	\$30,773	-\$1,827
\$90,549	52727	Municipal Contribution for Employees	\$103,000	\$0	\$103,000	\$0
\$2,340	52728	Employee Ret.-Unfunded Accrued Liability	\$2,600	\$0	\$2,600	\$0
\$21,836	52731	Town Counsel	\$50,000	\$0	\$50,000	\$0
\$62,480	52732	Town Engineer	\$70,000	\$0	\$75,000	\$5,000
\$207,400	52733	Insurance & Bonding	\$230,000	\$19,900	\$265,000	\$35,000
\$5,291	52734	Payroll Service	\$6,000	\$0	\$6,000	\$0
\$46,608	52735	Consulting Fees/Contracted Services	\$55,000	\$0	\$74,000	\$19,000
\$19,954	52741	Town Hall Utilities	\$27,000	\$0	\$27,000	\$0
\$21,560	52742	Town Hall Maintenance	\$22,000	\$0	\$22,000	\$0
\$910	52743	Town Hall Equipment Maintenance	\$1,500	\$0	\$1,500	\$0
\$8,743	52744	Town Hall Computer	\$9,500	\$0	\$11,500	\$2,000
\$1,906	52745	Copier Maintenance	\$2,000	\$0	\$2,000	\$0
\$8,087	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	\$500	-\$500
\$3,198	52750	Town Hall Supplies & Expenses	\$3,250	\$0	\$3,250	\$0
\$2,885	52751	Advertising & Communications	\$3,000	\$0	\$3,000	\$0
\$150	52752	Walking Weekend	\$150	\$0	\$500	\$350
\$919,329		Grand Totals	\$1,045,250	\$19,900	\$1,159,865	\$114,615

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 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
Year 2024/2025 - \$179,793

TOWN OF LISBON		GENERAL GOVERNMENT BUDGET			FY 2023/2024	
		LoCIP Program				
		Requested Budget for :	Amount			
		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			
		2024-2025	\$28,674			

