TOWN OF LI	TOWN OF LISBON GENERAL GOVERNMENT BUDGET		ERNMENT BUDGET		FY 2024/2025	
(AUDIT) ACTUAL	LINE ITEM NUMBER	DESCRIPTION	ORIGINAL FY 23/24	ADDITIONAL APPROPRIATIONS TRANSFERS	REQUEST FY 24/25	VARIANCE
6/30/2023	NUMBER	DESCRIPTION	F1 23/24	INANOFERO	1124/25	VAINANOL
\$157,428	51100	Selectmen's Office	\$164,220	\$0	\$168,586	\$4,36
\$99,541	51200	Town Clerk's Office	\$98,805	\$0	\$101,723	\$2,91
\$70,641	51300	Tax Collector's Office	\$74,311	\$0	\$75,827	\$1,51
\$92,576	51400	Assessor's Office	\$95,062	\$0	\$102,302	\$7,24
\$22,371	51500	Treasurer's Office	\$23,061	\$0	\$23,664	\$60
\$20,791	51600	Board of Finance	\$21,310	\$0	\$42,310	\$21,00
\$56,210	51700	Planning & Zoning	\$65,000	\$0	\$65,000	\$
\$128		Zoning Board of Appeals	\$2,500	\$0	\$2,500	\$
\$1,193	51900	Board of Assessment Appeals	\$1,250	\$0	\$1,479	\$22
\$1,820	52000	Conservation Commission	\$9,300	\$0	\$9,300	\$(
\$0		Historic District Study Comm.	\$2	\$0	\$2	\$
\$67,461		Recycling	\$59,141	\$0	\$94,525	\$35,38
\$55,013		Registrars of Voters	\$56,376	\$0	\$90,056	\$33,680
\$11,653		Clerk to the Boards	\$13,100	\$0	\$13,100	\$(
\$919,329		Non-Allocated Expenditures	\$1,045,250	\$19,900	\$1,159,865	\$114,61
\$108,067		Town Membership	\$112,655	\$0	\$127,738	\$15,08
\$191,535		Fire Protection	\$201,294	\$0	\$518,796	\$317,50
\$162,571		Police Protection	\$173,720	\$0	\$176,934	\$3,21
\$62,195		Other Protection & Prevention	\$74,329	\$0	\$75,771	\$1,44
\$585,668		Highway & Streets	\$616,637	\$0	\$646,469	\$29,83
\$29,456		Health Department	\$31,078	\$0	\$31,860	\$78
\$151,462		Seniors & Senior Center	\$148,976	\$0	\$151,456	\$2,48
\$39,813		Recreation Committee	\$82,015	\$0	\$78,015	-\$4,00
\$20,606		Capital Outlay - General Fund	\$23,000	\$0	\$23,000	\$
		i		99R 2CU T	19 '24 AH10:42 BON TOWN CLE	RK
				Mark Market Mark		4551
\$2,927,527		Grand Totals	\$3,192,392	\$19,900	\$3,780,278	\$587,88

MAR 28 '24 AH11:16 RCV LISBON TOWN CLERK

TOWN OF LIS	SBON	GENERAL GOVERN	IMENT BUDGET		FY 2024/2025	
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(AUDIT) ACTUAL 6/30/2023	LINE ITEM NUMBER	DESCRIPTION	ORIGINAL FY 23/24	ADDITIONAL APPROPRIATIONS TRANSFERS	REQUEST FY 24/25	VARIANCE
SELECTMEN'S BU	JDGET					
\$53,990	51111	First Selectman's Salary	\$55,475	\$0	\$57,001	\$1,52
\$5,816	51112	Second Selectman's Salary	\$5,976	\$0	\$6,140	\$16
\$5,816	51113	Third Selectman's Salary	\$5,976	\$0	\$6,140	\$16
\$38,298	51114	Bookkeeper's Wages	\$39,344	\$0	\$40,436	\$1,09
\$47,768	51115	Administrative Assistant/Clerk to Boards	\$51,449	\$0	\$52,869	\$1,42
\$3,000	51150	S/M Supplies & Expenses	\$3,000	\$0	\$3,000	\$
\$2,740	51151	Office Supplies & Expenses	\$3,000	\$0	\$3,000	\$(
\$157,428		Grand Totals	\$164,220	\$0	\$168,586	\$4,36

TOWN OF L	SBON	GENERAL GOV	ERNMENT BUDGET	IT BUDGET		4/2025	
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				ADDITIONAL			
(AUDIT) ACTUAL	LINE ITEM		ORIGINAL	APPROPRIATIONS	REQUEST		
6/30/2023	NUMBER	DESCRIPTION	FY 23/24	TRANSFERS	FY 24/25	VARIANCE	
TOWN CLERK'S	OFFICE						
\$56,676	51211	Town Clerk's Salary	\$54,670	\$0	\$56,173	\$1,5	
\$23,545	51212	Asst. Town Clerk's Wages	\$21,435	\$0	\$22,849	\$1,4	
\$12,988	51230	Records Mgmt. Services	\$14,200	\$0	\$14,200		
\$5,849	51250	Supplies & Expenses	\$7,000	\$0	\$7,000		
\$483	51251	Vital Statistics	\$1,500	\$0	\$1,500		
\$0	51252	Document Preservation Grant	\$0	\$0	\$1		
\$0	51253	Hist. Document Pres. Escrow	\$0	\$0	\$0	1	
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\$99,541	(Grand Totals	\$98,805	\$0	\$101,723	\$2,91	

TOWN OF LI	SBON	GENERAL GOVER	RNMENT BUDGET		FY 202	24/2025	
					T ₁	* ,	
(AUDIT) ACTUAL	LINE ITEM		ORIGINAL	ADDITIONAL APPROPRIATIONS	REQUEST		
6/30/2023	NUMBER	DESCRIPTION	FY 23/24	TRANSFERS	FY 24/25	VARIANCE	
TAX COLLECTOR	R'S OFFICE						
\$45,215	51311	Tax Collector's Salary	\$48,912	\$0	\$50,258	\$1,346	
\$7,099		Tax Clerk's Wages	\$9,022	\$0	\$9,022	\$0	
\$3,096		Contracted Services	\$5,075	\$0	\$5,000.00	-\$75	
\$5,822		Computer Maintenance/Support	\$5,590	\$0	\$5,785	\$195	
\$1,391		On Line Bill Pay	\$1,461	\$0	\$1,511	\$50	
\$4,250		Supplies & Expenses	\$4,250	\$0	\$4,250	\$0	
\$3,767	51351	Tax Refunds	\$1	\$0	\$1	\$0	
\$0		Delinquent Motor Vehicle Tax Fees	\$0	\$0	\$0	\$0	
Web-							
						-	
				A 10 10 10 10 10 10 10 10 10 10 10 10 10			
\$70,641		Grand Totals	\$74,311	\$0	\$75,827.00	\$1,516	

\$92,576	(Grand Totals	\$95,062	\$0	\$102,302	\$7,24
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φυ	01701	rersonal Property Addit	20	φυ	φυ	
\$0,734	51450	Supplies & Expenses Personal Property Audit	\$4,375 \$0	\$0 \$0	\$6,581 \$0	\$2,
\$17,096 \$6,754	51443 51450	Computer Maintenance/Support	\$18,776	\$0 \$0	\$20,102	\$1, \$2
\$7,000 \$17,006	51431	Tax Mapping	\$7,500	\$0	\$9,045	\$1,
\$8,311	51412	Assessor's Clerk's Wages	\$9,530	\$0	\$10,180	\$
\$53,414	51411	Assessor's Wages	\$54,881	\$0	\$56,394	\$1,
ASSESSOR'S OF	FICE					
0/30/2023	HOMBEN	DESCRIPTION	F1 23/24	IRANOFERO	F1 24/25	VAINIAINO
AUDIT) ACTUAL 6/30/2023	LINE ITEM NUMBER	DESCRIPTION	ORIGINAL FY 23/24	ADDITIONAL APPROPRIATIONS TRANSFERS	REQUEST FY 24/25	VARIANO
				ADDITIONAL		
TOWN OF LI	SBON	GENERAL GOVI	ERNMENT BUDGET		FY 202	4/2025

TOWN OF LI	SBON	GENERAL GOVE	ERNMENT 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
TREASURER'S O	FFICE					
\$21,371		Treasurer's Salary	\$21,960		\$22,563	\$603
\$1,000		Deputy Treasurer's Salary	\$1,000	\$0	\$1,000	\$0
\$0	51550	Supplies & Expenses	\$100	\$0	\$100	\$(\$(
\$0	51551	Bank Charges	\$1	\$0	\$1	\$0
		,				
					2	
\$22,371		Grand Totals	\$23,061	\$0	\$23,664	\$603

\$20,791		Grand Totals	\$21,310	\$0	\$42,310	\$21,00
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					4	
\$1,141	51650	Supplies & Expenses	\$20,000 \$1,310	\$0 \$0	\$41,000 \$1,310	\$21,0
\$19,650	E1620	Auditor	#00.000	40	¢44.000	#04.0
BOARD OF FINAN	NCE			*		
6/30/2023	NUMBER	DESCRIPTION	FY 23/24	TRANSFERS	FY 24/25	VARIANC
(AUDIT) ACTUAL	LINE ITEM	×	ORIGINAL	ADDITIONAL APPROPRIATIONS	REQUEST	
						N
TOWN OF LI	SBON	GENERAL GOVE	RNMENT BUDGET		FY 2024/2025	

TOWN OF LIS	SBON	GENERAL GOVE	ERNMENT BUDGET		FY 202	24/2025	
		2					
(AUDIT) ACTUAL 6/30/2023	LINE ITEM NUMBER	DESCRIPTION	ORIGINAL FY 23/24	ADDITIONAL APPROPRIATIONS TRANSFERS	REQUEST FY 24/25	VARIANCE	
PLANNING & ZON	IING						
\$51,406	51730	Purchased Services	\$60,000	\$0	\$60,000	\$0	
\$4,804	51750	Supplies & Expenses	\$5,000	\$0	\$5,000	\$0	
	- 1						
\$56,210		Grand Totals	\$65,000	\$0	\$65,000	\$0	

\$128	(Grand Totals	\$2,500	\$0	\$2,500	\$(
						Es un Augustia
						74
\$128	51850	Supplies & Expenses	\$2,500	\$0	\$2,500	\$
ZONING BOARD	DE ADDEAL					
(AUDIT) ACTUAL 6/30/2023	LINE ITEM NUMBER	DESCRIPTION	ORIGINAL FY 23/24	APPROPRIATIONS TRANSFERS	REQUEST FY 24/25	VARIANCE
(411017) 4 071141				ADDITIONAL	DECLIEST	
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TOWN OF LI	2ROM	GENERAL GOVE	ERNMENT BUDGET		FY 2024/2025	

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; ŢOWN OF LI	SBON	GENERAL GOV	ERNMENT BUDGET		FY 2024/2025	
(AUDIT) ACTUAL 6/30/2023	LINE ITEM NUMBER	DESCRIPTION	ORIGINAL FY 23/24	ADDITIONAL APPROPRIATIONS TRANSFERS	REQUEST FY 24/25	VARIANC
CONSERVATION	COMMISSIO	DN				
\$1,783 \$38	52030 52050	Enforcement Officer Supplies & Expenses	\$7,500 \$1,800	\$0 \$0	\$7,500 \$1,800	
\$1,820		Grand Totals	\$9,300	\$0	\$9,300	

TOWN OF LI	SBON	GENERAL GOVE	RNMENT BUDGET		FY 202	24/2025
(AUDIT) ACTUAL 6/30/2023	LINE ITEM NUMBER	DESCRIPTION	ORIGINAL FY 23/24	ADDITIONAL APPROPRIATIONS TRANSFERS	REQUEST FY 24/25	VARIANCE
HISTORIC DISTRI	ICT STUDY	COMMISSION				
\$0 \$0	52070 52071	Historic District Study Commission Supplies & Expenses	\$1 \$1	\$0 \$0	\$1 \$1	\$(\$(
\$0		Grand Totals	\$2	\$0	\$2	\$(

TOWN OF LI	SBON	GENERAL GOV	ERNMENT BUDGET		FY 202	24/2025
(AUDIT) ACTUAL 6/30/2023	LINE ITEM NUMBER	DESCRIPTION	ORIGINAL FY 23/24	ADDITIONAL APPROPRIATIONS TRANSFERS	REQUEST FY 24/25	VARIANCE
RECYCLING						¥
\$67,461 \$0	52130 52150	Purchased Services Supplies & Expenses	\$59,041 \$100	\$0 \$0	\$94,425 \$100	\$35,38
	-			1 2000		
	· · · · · · · · · · · · · · · · · · ·					****
\$67,461	(Grand Totals	\$59,141	\$0	\$94,525	\$35,38

TOWN OF LIS	SBON	GENERAL GOVER	NMENT BUDGET		FY 202	4/2025
(AUDIT) ACTUAL 6/30/2023	LINE ITEM NUMBER	DESCRIPTION	ORIGINAL FY 23/24	ADDITIONAL APPROPRIATIONS TRANSFERS	REQUEST FY 24/25	VARIANCE
REGISTRARS OF	VOTERS					
\$9,374	52511	Democratic Registrar's Salary	\$12,032	\$0	\$14,003	\$1,971
\$9,374	52512	Republican Registrar's Salary	\$12,032	\$0	\$14,003	\$1,971
\$420	52530	Purchased Services	\$2,100	\$0	\$2,100	\$0
\$35,245	52550	Supplies & Expenses	\$29,612	\$0	\$59,350	\$29,738
\$300	52551	Republican Deputy Registrar Stipend	\$300	\$0	\$300	\$0
\$300	52552	Democratic Deputy Registrar Stipend	\$300	\$0	\$300	\$0
\$55,013		Grand Totals	\$56,376	\$0	\$90,056	\$33,680

TOWN OF LI	SBON	GENERAL GOVE	RNMENT BUDGET		FY 202	4/2025
(AUDIT) ACTUAL 6/30/2023	LINE ITEM NUMBER	DESCRIPTION	ORIGINAL FY 23/24	ADDITIONAL APPROPRIATIONS TRANSFERS	REQUEST FY 24/25	VARIANC
CLERK TO THE B	OARDS / AS	SSISTANT				
\$11,310 \$343	52611 52650	Clerk to the Boards Asst.'s Wages Supplies & Expenses	\$12,500 \$600	\$0 \$0	\$12,500 \$600	
				1		. 13
\$11,653		Grand Totals	\$13,100	\$0	\$13,100	

TOWN OF LIS	SBON	GENERAL GOVERNM	MENT BUDGET		FY 202	4/2025
(AUDIT) ACTUAL 6/30/2023	LINE ITEM NUMBER	DESCRIPTION	ORIGINAL FY 23/24	ADDITIONAL APPROPRIATIONS TRANSFERS	REQUEST FY 24/25	VARIANCE
NON - ALLOCATE	D EXPENDI	TURES				
\$312,284	52721	Employee Health Insurance	\$332,500	\$0	\$388,235	\$55,73
\$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	\$(
\$4,000	52724	Unemployment Compensation	\$4,000	\$0	\$2,000	-\$2,00
\$6,550	52725	Union Related Contingency	\$7,000	\$0	\$7,000	\$(
\$25,622	52726	Deferred Compensation	\$32,600	\$0	\$30,773	-\$1,82
\$90,549	52727	Municipal Contribution for Employees	\$103,000	\$0	\$103,000	\$(
\$2,340	52728	Employee RetUnfunded Accrued Liability	\$2,600	\$0	\$2,600	\$(
\$21,836	52731	Town Counsel	\$50,000	\$0	\$50,000	\$(
\$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	\$(
\$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	\$(
\$21,560	52742	Town Hall Maintenance	\$22,000	\$0	\$22,000	\$(
\$910	52743	Town Hall Equipment Maintenance	\$1,500	\$0	\$1,500	\$(
\$8,743	52744	Town Hall Computer	\$9,500	\$0	\$11,500	\$2,00
\$1,906	52745	Copier Maintenance	\$2,000	\$0	\$2,000	\$(
\$8,087	52746	Town Hall Postage	\$10,000	\$0	\$10,000	\$
\$1,400	52748	Unbudgeted Donations	\$1,650	\$0	\$1,650	\$
\$0	52749	Auditors Contracted Services	\$1,000	\$0	\$500	-\$50
\$3,198	52750	Town Hall Supplies & Expenses	\$3,250	\$0	\$3,250	\$
\$2,885	52751	Advertising & Communications	\$3,000	\$0	\$3,000	\$
\$150	52752	Walking Weekend	\$150	\$0	\$500	\$35
\$919,329		Grand Totals	\$1,045,250	\$19,900	\$1,159,865	\$114,61

TOWN OF LI	SBON	GENERAL GOVER	NMENT BUDGET		FY 202	24/2025
(AUDIT) ACTUAL 6/30/2023	LINE ITEM NUMBER	DESCRIPTION	ORIGINAL FY 23/24	ADDITIONAL APPROPRIATIONS TRANSFERS	REQUEST FY 24/25	VARIANC
TOWN MEMBERS	HIPS					
\$2,307	52753	Council of Governments	\$2,307	\$0	\$2,307	
\$500	52754	Safe Futures	\$500	\$0	\$500	
\$28,500	52756	Slater Library	\$28,500	\$0	\$29,500	\$1,0
\$1,100	52757	Thames Valley Cncl/Comm. Action	\$1,210	\$0	\$1,249	\$
\$975	52758	Council of Small Towns	\$975	\$0	\$975	'
\$2,622	52759	CT Conference of Municipalities	\$2,678	\$0	\$2,678	
\$100	52761	Volunteer Action Cntr of SE CT	\$100	\$0	\$100	
\$500	52762	Eastern CT Conservation District, Inc	\$500	\$0	\$500	
\$100	52763	Literacy Volunteers	\$100	\$0	\$100	
\$371	52764	Chamber of Commerce Eastern CT	\$375	\$0	\$375	
\$1,468	52766	SouthEastern CT Enterprise Region	\$1,888	\$0	\$1,888	
\$3,233		Probate Court	\$3,233	\$0	\$4,018	\$7
\$1,499	52770	Cemetery Expenses	\$1,500	\$0	\$1,500	
\$5,500		Bishop House Museum	\$6,200	\$0	\$6,200	
\$6,200	52772	Lisbon Community Center Committee	\$6,200	\$0	\$6,200	
\$5,875		Lisbon Historical Society	\$6,700	\$0	\$6,700	
\$24,717		SEAT Bus	\$27,189	\$0	\$28,548	\$1,3
\$22,500		United Comm. & Family Services	\$22,500	\$0	\$25,000	\$2,5
\$0	52780	Newent Meeting House	\$0	\$0	\$9,400	\$9,4
\$108,067		Grand Totals	\$112,655	\$0	\$127,738	\$15,

TOWN OF LI	SBON	GENERAL GOVER	RNMENT BUDGET		FY 202	4/2025
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(AUDIT) ACTUAL 6/30/2023	LINE ITEM NUMBER	DESCRIPTION	ORIGINAL FY 23/24	ADDITIONAL APPROPRIATIONS TRANSFERS	REQUEST FY 24/25	VARIANCE
FIRE PROTECTIO)N					****
\$0		Lisbon Emergency Response, LLC	\$1	\$0	\$316,703	\$316,702
\$129,858		Lisbon Volunteer Fire Department	\$135,665	\$0	\$135,665	\$0
\$1,130		LVFD SCBA's	\$4,000	\$0	\$5,000	\$1,000
\$43,000		Hydrant Rental	\$47,000	\$0	\$47,000	\$0
\$17,547		Recruitment / Retention	\$14,628	\$0	\$14,428	-\$200
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\$191,535		Grand Totals	\$201,294	\$0	\$518,796	\$317,502

TOWN OF LI	SBON	GENERAL GOVER	NMENT BUDGET		FY 202	24/2025
(AUDIT) ACTUAL 6/30/2023	LINE ITEM NUMBER	DESCRIPTION	ORIGINAL FY 23/24	ADDITIONAL APPROPRIATIONS TRANSFERS	REQUEST FY 24/25	VARIANCE
POLICE PROTEC	TION					
\$153,863	55230	Resident Trooper Contract	\$160,720	\$0	\$162 O24	¢2 04
\$1,777	55250	Supplies & Expenses	\$3,000	\$0	\$163,934	\$3,21
\$0	55251	Resident Trooper O/Time-DUI Grants	\$3,000	\$0	\$3,000 \$0	
\$6,931	55252	Resident Trooper Town Overtime	\$10,000	\$0	\$10,000	\$ \$ \$
\$162,571	(Grand Totals	\$173,720	\$0	\$176,934	\$3,214

TOWN OF LI	SBON	GENERAL GOVERNM	ENT BUDGET		FY 202	4/2025
(AUDIT) ACTUAL 6/30/2023	LINE ITEM NUMBER	DESCRIPTION	ORIGINAL FY 23/24	ADDITIONAL APPROPRIATIONS TRANSFERS	REQUEST FY 24/25	VARIANCE
	T.G.II.BEIX					
OTHER PROTEC	TION & PRE	VENTION				
\$25,852	55311	Building Inspector's Wages	\$27,500	\$0	\$27,500	
\$2,314	55312	Fire Marshal's Wages	\$9,535	\$0	\$8,977	-\$5
\$1,750	55313	Dept. Emer. Mgmt. Director's Stipend	\$1,750	\$0	\$1,750	
\$13,485	55314	Regional Animal Control District	\$15,743	\$0	\$17,743	\$2,0
\$600	55316	Tree Warden's Stipend	\$600	\$0	\$600	
\$200	55317	Burning Official's Stipend	\$200	\$0	\$200	
\$9,924	55318	Zoning Enforcement Wages	\$10,000	\$0	\$10,000	
\$3,277	55351	Bldg. Inspec. Supplies & Expenses	\$2,500	\$0	\$2,500	
\$1,341	55352	Fire Marshal's Supplies & Expenses	\$3,000	\$0	\$3,000	
\$2,964	55353	Dept. Emer. Mgmt. Dir. Supplies & Expenses	\$3,000	\$0	\$3,000	
\$0	55355	Dog Damages	\$1	\$0	\$1	
\$488	55356	ZEO Supplies & Expenses	\$500	\$0	\$500	\$
						*-
\$62,195		Grand Totals	\$74,329	\$0	\$75,771	\$1,4

\$50,000 \$20,000 \$60,000 \$18,500	\$50,000 \$50,000 \$20,000 \$60,000 \$10,000 \$100,000 \$8,500
\$50,000 \$50,000 \$20,000 \$60,000 \$18,500 \$100,000 \$8,500	\$50,000 \$50,000 \$20,000 \$60,000 \$10,000 \$100,000 \$8,500
\$50,000 \$50,000 \$20,000 \$60,000 \$18,500 \$100,000	\$50,000 \$50,000 \$20,000 \$60,000 \$18,500 \$100,000 \$5,
\$50,000 \$50,000 \$20,000 \$60,000 \$18,500	\$50,000 \$50,000 \$20,000 \$60,000 \$18,500
\$50,000 \$50,000 \$20,000 \$60,000 \$18,500	\$50,000 \$50,000 \$20,000 \$60,000 \$18,500
\$50,000 \$50,000 \$20,000 \$60,000	\$50,000 \$50,000 \$20,000 \$60,000 \$10,
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\$279,469	\$279,469 \$13,
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TOWN OF LI	SBON	GENERAL GOVI	ERNMENT BUDGET		FY 202	4/2025
AUDIT) ACTUAL 6/30/2023	LINE ITEM NUMBER	DESCRIPTION	ORIGINAL FY 23/24	ADDITIONAL APPROPRIATIONS TRANSFERS	REQUEST FY 24/25	VARIANCE
HEALTH						
\$0 \$29,456 \$0	65131 65132 65134	Public Health Nursing Health Department Sewer Line Fees	\$300 \$30,478 \$300	\$0	\$300 \$31,360 \$200	\$88; -\$10
ΨΟ	00104	Oewer Line i ees	Ψ300	Ψ0	ΨΖΟΟ	Ψ10

\$29,456		Grand Totals	\$31,078	\$0	\$31,860	\$78

TOWN OF LI	SBON	GENERAL GOVER	NMENT BUDGET		FY 202	24/2025
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(AUDIT) ACTUAL 6/30/2023	LINE ITEM NUMBER	DESCRIPTION	ORIGINAL FY 23/24	ADDITIONAL APPROPRIATIONS TRANSFERS	REQUEST FY 24/25	VARIANC
SENIORS & SENIORS	OR CENTER	2		-		
\$59,201	70111	Senior Coordinator's Wages	\$43,680	\$0	\$46,629	\$2,9
\$25,072	70112	Van Driver's Wages	\$26,845	\$0	\$28,587	\$1,
\$15,672	70113	Nutrition Site Server's Wages	\$18,501	\$0	\$19,740	\$1,2
\$5,786		Senior Center Coverage Wages	\$5,000	\$0	\$6,000	\$1,0
\$2,065	70130	Senior Citizen's Services	\$3,500	\$0	\$4,000	\$5
\$15,128	70141	Senior Center Utilities	\$18,000	\$0	\$15,500	-\$2,5
\$24,606	70142	Senior Center Maintenance	\$28,000	\$0	\$25,850	-\$2,1
\$929	70143	Senior Van Maintenance	\$1,500	\$0	\$1,300	-\$2
\$600	70150	Senior Coord.'s Supplies & Expenses	\$1,000	\$0	\$850	-\$1
\$951	70151	Senior Center Supplies & Expenses	\$1,200	\$0	\$1,100	-\$1
\$1,452	70153	Senior Center Copier Expenses	\$1,750	\$0	\$1,900	\$1
\$151,462		Grand Totals	\$148,976	\$0	\$151,456	\$2,4

TOWN OF LIS	SBON	GENERAL GOVERNM	ENT BUDGET		FY 2024/2025	
(AUDIT) ACTUAL	LINE ITEM	DECODIDATION	ORIGINAL	ADDITIONAL APPROPRIATIONS	REQUEST	VARIANCE
6/30/2023	NUMBER	DESCRIPTION	FY 23/24	TRANSFERS	FY 24/25	VARIANCE
RECREATION CO	MMITTEE					
\$27,911	70201	Special Events	\$60,000	\$0	\$56,000	-\$4,000
\$81	70220	Maintenance of Municipal Recreation Fields	\$2,500		\$2,500	
\$11,172	70230	Purchased Services	\$13,000		\$13,000	\$0
\$649	70250	Supplies & Expenses	\$1,015		\$1,015	\$0
\$0	70260	Lisbon Meadows Park	\$5,500	\$0	\$5,500	\$0 \$0 \$0 \$0
\$39,813		Grand Totals	\$82,015	\$0	\$78,015	-\$4,000

\$20,606		Grand Totals	\$23,000	\$0	\$23,000	\$0
				TRIA P		
					U	
				2		
\$3,000	85301	Equipment, Furniture & Fixtures	\$3,000	\$0	\$3,000	\$
\$17,606	85001	Capital Improvements	\$20,000	\$0	\$20,000	\$
CAPITAL OUTLAY	<u> </u>					
		DESCRIPTION	FY 23/24	TRANSFERS	FY 24/25	VARIANCE
(AUDIT) ACTUAL 6/30/2023	LINE ITEM NUMBER		ORIGINAL	ADDITIONAL APPROPRIATIONS	REQUEST	==
				ADDITIONAL		
TOWN OF LISBON		GENERAL GOVERNMENT BUDGET			FY 2024/2025	

TOWN OF LISBON		GENERAL GOVERNMENT BUDGET			FY 2024/2025	
						0.000
(AUDIT) ACTUAL 6/30/2023	LINE ITEM NUMBER	DESCRIPTION	ORIGINAL FY 23/24	ADDITIONAL APPROPRIATIONS TRANSFERS	REQUEST FY 24/25	VARIANCE
CAPITAL						
CNR						
	85402	Capital & Nonrecurring Expenditures				
		Capital Projects	\$30,000	\$0	\$30,000	\$(
		Public & Safety Vehicles	\$50,000	\$0	\$50,000	\$(
		G.I.S. Assessor Mapping	\$0	\$0	\$0	\$0
		Future Land Purchases	\$5,000	\$0	\$5,000	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$
		Revaluation	\$0	\$0	\$0	\$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	\$

TOWN OF LISBON		GENERAL GOVERNMENT BUDGET			FY 2024/2025	
in a second						
(AUDIT) ACTUAL 6/30/2023	LINE ITEM NUMBER	DESCRIPTION	ORIGINAL FY 23/24	ADDITIONAL APPROPRIATIONS TRANSFERS	REQUEST FY 24/25	VARIANCE
DEDT 050) (105						
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
\$210,000	90121	G.O. Bonds 2012 Refunding - Principal	\$0	\$0	\$0	\$0
\$16,050	90221	G.O. Bonds 2012 Refunding - Interest	\$0	\$0	\$0	\$0
\$54,000	90123	Note - Hoydila Property Purchase - Principal	\$54,000	\$0	\$54,000	\$0
\$0	90214	Note - Hoydila Property Purchase - Interest	\$10,901	\$0	\$9,619	(\$1,282
\$425,000	90125	G.O. Bonds 2021 Series B - Principal	\$425,000	\$0	\$425,000	\$0
\$211,330	90225	G.O. Bonds 2021 Series B - Interest	\$211,330	\$0	\$194,330	(\$17,000
\$136,815	90130	Fire Truck Lease - Principal	\$139,360	\$0	\$141,952	\$2,592
\$13,206	90230	Fire Truck Lease - Interest	\$10,661	\$0	\$8,069	(\$2,592
\$0	90126	G.O. Bonds 2023 - Principal		\$0	\$210,000	\$210,000
\$0	90226	G.O. Bonds 2023 - Interest			\$209,928	\$209,928

\$1,066,401		Grand Totals	\$851,252	\$0	\$1,252,898	\$401,646

Town Aid Road	· · · · · · · · · · · · · · · · · · ·
(TAR)	
	<u> </u>
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 GO	FY 2023/2024	
	LoCIP Program		
	Loon Togram		
	Requested Budget for :	Amount	
	2010/2011	\$30,467	
	2011/2012	¢20.450	
	2011/2012	\$30,459	
	2012/2013	\$30,847	
	2013/2014	\$30,847	
	2014/2015	\$29,421	
	2015/2016	\$29,421	
	2016/2017	\$28,353	
	2010/2017	Ψ20,333	
	2017/2018	\$52,954	
	0040/0040		
	2018/2019	\$54,719	
	2019/2020	\$33,989	
		435,535	
	2020-2021	\$29,255	
	2021-2022	\$29,086	
	2021-2022	φ29,000	
	2022-2023	\$28,674	
	0000 000 1		
	2023-2024	\$28,114	
	2024-2025	\$28,674	

