Town of Lisbon 2020 Budget Summary							
	2018	**2019**	**2019**	**2019**	**2019**	**2020**	
	Actual	**Budget**	**9 mos. Act.**	**3 mo. Est.**	**Act. + Est.**	**Budget**	**Chg.**
Revenues:							
Taxes:							
General Prop.	$ 161,637	$ 152,256	$ 159,469	$ -	$ 159,469	$ 148,479	-2.5%
Other Taxes	13,785	5,000	8,799	(2,000)	6,799	4,500	
Use Value Penalty	-	-	-	-	-	-	
Intergovern. Revenue	122,925	136,009	131,177	71,321	202,498	151,998	
Licenses and Permits	5,504	3,587	3,372	157	3,529	3,587	
Public Chg. For Services	8,948	5,335	16,011	750	16,761	5,400	
Intergovern. Charges	300	500	-	340	340	500	
Fines & Penalties	-	-	-	-	-	-	
Misc. Revenues	67,708	67,442	51,358	2,200	53,558	52,442	
Sale of Highway Equipment	-	-	-	-	-	-	
Loan Proceeds	-	-	-	-	-	-	
Cash on hand - ATC	-	50,000	50,000	-	50,000	-	
TOTAL REVENUES	**$ 380,806**	**$ 420,129**	**$ 420,186**	**$ 72,768**	**$ 492,954**	**$ 366,906**	-12.7%
Expenses:							
General Government	$ 56,917	$ 60,950	$ 35,917	$ 22,552	$ 58,469	$ 71,450	
Public Safety	85,026	88,906	80,034	3,593	83,627	81,484	
Public Works							
Sanitation	2,824	2,890	2,890	-	2,890	4,483	
Hwy. Maint/Const.	272,497	216,983	124,608	50,174	174,782	144,514	
TRIP PROJECT	-	31,900	11,497	20,403	31,900	51,975	
Land Use/Zoning	3,580	3,000	1,733	500	2,233	3,000	
Comprehensive Plan	-	-	18,991	245,000	263,991	-	
Misc. Expense	-	-	-	-	-	-	
Reserve for Capital Purch.	$ 10,000	$ 10,000	$ 10,000	$ -	$ 10,000	$ 10,000	
Hwy. Equipment Loan	15,000	5,500	5,548	-	5,548	-	
Highway Equip. Purchase	-	-	-	-	-	-	
TOTAL Expenditures	**$ 445,843**	**$ 420,129**	**$ 291,218**	**$ 342,222**	**$ 633,439**	**$ 366,906**	-12.7%
	Approved 11/21/19						