

**TOWN OF LEBANON
ANNUAL TOWN MEETING – MAY 7, 2018**

The Annual Town Meeting of the electors and those qualified to vote at the town meetings of the Town of Lebanon was held on Monday, May 7, 2018 at Lyman Memorial High School, 917 Exeter Road. Audience 97.

First Selectman Betsy Petrie called the meeting to order at 7:30 PM.

The meeting was opened with the Pledge of Allegiance.

First Selectman Betsy Petrie then called for nominations for moderator.

Moved by David Scata seconded by Kevin Cwikla to appoint Ed Tollmann as moderator.
Vote called – Motion passed.

Moderator Tollmann read Town Meeting protocol.

Moved by Betsy Petrie, seconded by Meghan Bruce to wave the reading of the call of the meeting.
Vote called - Motion passed.

Moved by Phil Johnson, seconded by Kevin Cwikla to bring Item 1 to the floor. “Consider and act upon approving the proposed 2018–19 Fiscal Year budget for the Town of Lebanon in the amount of twenty five million four hundred thirty-five thousand eighty-eight dollars and no cents (\$25,435,088.00) for the General Town Government, Board of Education, Special Revenue Accounts and Capital Expenditures with Revenue Estimates of six million three hundred eighty-three thousand nine hundred sixty-nine dollars and no cents (\$6,383,969.00) and the remainder to be raised by taxes with an estimated mil rate of 29.4 mils, representing a 0.0% increase.”

Board of Finance Chairman Elizabeth Charron spoke to the question as follows: Changes were made to the budget following input from residents at the April 16, 2018 Public Hearing. The Board of Finance wants to maintain the level of services which presently exists and must absorb the large drop in revenue from the state. The Board also wanted to support funding for a School Resource Officer as requested by the Board of Selectmen and keeping the mil rate as low as possible. The Library project which was approved at referendum several years ago, will be able to move forward and that will add about 3/10-4/10 of a mil. There have been discussions about the need to do something about our Public Works facility. The town has been going through a reval process which means everybody’s valuation of properties will change between this year and next. For some people, taxes will go up based on the value of your house more than others.

On the expense side for the town, the operating budget increased about \$18,000. This includes two percent for raises in salaries and eight percent increase in medical for town employees. Utility contracts have increased significantly since the last contract period. Areas that were reduced are legal, the Town Improvement Plan (TIP) and Workers Compensation.

The Board added \$50,000.00 for a School Resource Officer which is a new position. The Board of Selectmen felt it is something we should support as a town, as did most of the Board of Finance and the Board of Education.

The Board of Education requested \$250,000.00, and the Finance Board adjusted it to \$125,000. Debt and Capital Contingency was also decreased, most of which is coming out of capital. Areas funded with capital money are the revaluation project, Open Space, leases for large equipment for Public Works, technology for the schools, as well as improvements to athletic facilities and the School Improvement Plan (SIP) which was reduced slightly. The Board of Education budget was kept flat again this year. Enrollment has dropped significantly and there has been a loss of revenue from tuition from out of town students from the state. The impact to tax dollars in the current fiscal year even with a zero percent increase, is a six percent impact to us on taxes because of the loss of revenue. The Board of Finance decided to add \$125,000.00 back into the Board of Education budget based on input from the Public Hearing. The Finance Board felt it was important to keep a flat mil rate and decided to take \$125,000.00 from other funded places. The funding for a School Resource Officer was reduced to \$50,000.00 from \$100,000.00.

Revenue is expected to go down by \$700,000.00. Education Cost Sharing (ECS) is projecting a reduction of \$482,000.00. In other areas from state we expect to see a reduction of \$23,000.00 and school tuition about \$118,000.00. Local fees that the town charges will drop about \$95,000.00. About \$89,000.00 was budgeted in the current fiscal year for fees collected for the solar farm which will not happen again. Our Grand List went up 3.5 percent a majority is from the Algonquin Gas Line and has generated about \$640,000.00 of tax revenue which offsets a lot of the reduction revenue. The Board of Finance was able to keep the mil rate flat at 29.4 mils.

Superintendent Robert Angeli thanked high school student Chris Reynolds for assisting with technology this evening.

Superintendent Angeli spoke to the question as follows: The Board of Education builds its budget to support its Strategic Plan building on initiatives to bring new things into the district to achieve these goals. Included this year are new courses at Lyman including some college level courses; increasing contractual services for a board-certified Behavioral Analyst to increase capacity to keep special education students in district and possibly grow the program to become tuition generating; adding courses in Fine Arts; expanding the Ag Science program which will include the addition of a greenhouse at the Middle School. The Board partnered with the town on a Farm Viability Grant to achieve this.

The Board of Education drivers for its budget are salaries, health and life insurances, special education costs, heating oil and diesel fuel. The Board of Education partners with the town on bidding for heating oil, diesel fuel and also health and dental insurance costs. These four areas create the largest increases in the budget. There was a decrease in all other areas. The Board's initial request to the Board of Finance was \$245,539.00 which is an increase of 1.29% over current year. This would be the third highest in the past ten years. Certified and non-certified salaries and benefits take up most of the operating budget. Tuitions that the district pays to send students to schools outside our school system and Special Education costs are increasing across the state and going up in our district. Special Education costs are about 21 percent of the budget. The district applied for various grants to help support educational initiatives. The IDEA Grant for special education funding. The Title 1 Grant was used primarily to pay for a Reading Specialist at the Elementary School. Title 1 funding this year received a slight increase and this is being used for a math tutor at the Elementary and Middle schools.

The Title 2 Grant is for professional development. The Title 3 Grant is to support English learners in the district. The Title 4 Grant was new this year and was used to purchase robotics equipment for the Elementary and Middle schools. It was also used it to send some staff to an International Technology and Education Conference. The School Readiness Grant helps to support the Pre-K program which helps pays for salaries and supplies. The Perkins Grant pays for equipment and supplies for career and technical education courses at Lyman.

Tuition and revenue for next year is expected to go down. Special Education tuition is expected go down as with the Ag tuition. This is the tuition the town receives for students who participate in the Agriculture Science and Technology Program. Regular tuition is expected to go up slightly.

There have been negotiations for a potential change in insurance providers. Insurance at the beginning of the budget process came in at about 23% higher for the school and town. During the budget process it came down to 13.7 percent increase for the school, and slightly higher for the town. The town and school partner in it together, and are trying to move into the Connecticut Partnership Plan at the State. There are some savings there, but they are not as high as originally thought. Magnet school tuition depends upon how many students in Lebanon opt to attend a Magnet School. Connecticut State law requires that the sending district pays for the tuition for that student but the district does not pay for transportation. Special Education fluctuates as students move into or out of district, students that are here and become eligible for special education services or have exited special education. This part of the budget is hard to predict because it ebbs and flows depending upon students in the school.

In summary, the Board of Education originally asked for a 1.29% or an increase of \$245,539.00. That budget actually includes the elimination of three teaching positions. These were eliminated because of declining enrollment over the past several years and not a part of the budget reduction. We have three capital accounts that the Board of Finance provides. \$220,000.00 was requested between technology, athletics and facilities, also known as the School Improvement Plan. The Board of Finance made adjustments to the Board of Education budget request so the increase of \$245,539.00 was reduced to \$125,000 or 1.29%. The total budget will be \$19,178,937.00. Facilities and technology in the capital accounts were reduced by \$10,000 each.

Moderator Tollmann opened the floor to discussion or comments. There were no questions or comments from the audience.

Moved by Kevin Cwikla seconded by Betsy Petrie to call the question: "Consider and act upon approving the proposed 2018-19 Fiscal Year budget for the Town of Lebanon in the amount of twenty five million four hundred thirty-five thousand eighty-eight dollars and no cents (\$25,435,088.00) for the General Town Government, Board of Education, Special Revenue Accounts and Capital Expenditures with Revenue Estimates of six million three hundred eighty-three thousand nine hundred sixty-nine dollars and no cents (\$6,383,969.00) and the remainder to be raised by taxes with an estimated mil rate of 29.4 mils, representing a 0.0% increase." (*A copy of the proposed 2018-19 Fiscal Year budget follows these minutes.*) Voice vote called. There were no objections. Motion passed.

Moved by Betsy Petrie, seconded by Fran Malozzi to bring Item 2 to the floor. "Consider and act upon approving the 2018-19 Fiscal Year Capital Improvement Program (CIP) as proposed by the Board of Selectmen."

First Selectman Betsy Petrie spoke to the question as follows: The town started a Capital Improvement Plan for roads and bridges in order for the town to apply for grants under the State of Connecticut. If

there is state funding under this program, the town can qualify. The town is required to present the plan annually and it must be approved at the annual town meeting.

Moderator Tollmann opened the floor to discussion or comments. There were no questions or comments from the audience.

Moderator Tollmann called the question: "Consider and act upon approving the 2018-19 Fiscal Year Capital Improvement Program (CIP) as proposed by the Board of Selectmen." (*A copy of the proposed 2018-19 Fiscal Year CIP follows these minutes.*) Voice Vote called. There were no objections. Motion passed.

Moderator Tollmann moved to bring Item 3 to the floor: "Consider any other business proper to come before said meeting."

Moderator Tollmann thanked all elected officials and volunteers who serve on boards, commissions and committees for their time and commitment.

Moderator Tollmann opened the floor to discussion or comments.

Dori Bruce, Kinglsey Road, thanked the Board of Finance and Board of Education for working together and respecting each other's suggestions and the boards did a remarkable job.

Moved by John Bendoraitis seconded by Phil Johnson to adjourn the meeting at 8:12 PM.
Vote called - Motion passed.

Respectfully submitted,



Mary Ellen Wieczorek, CCTC
Town Clerk

Lebanon Board of Finance
2018-2019 Proposed Budget
Annual Town Meeting on May 7, 2018

	Increase (Decrease) From Prior Budget	FY 2018 - 2019 BOF Proposed	FY 2018 - 2019 Dept Request	FY 2017 - 2018 Budget Approved	FY 2016 - 2017 Actual Expense
Town Operations					
General Government	(42,710)	979,340	1,003,590	1,022,050	893,976
Public Safety	85,567	642,466	592,466	556,899	463,655
Public Works	50,252	1,398,844	1,425,844	1,348,592	1,253,139
Health & Social	(876)	212,994	212,994	213,870	195,532
Community Preservation & Develop	2,562	162,068	162,068	159,506	141,869
Fringe Benefits	21,007	685,607	754,978	664,600	601,511
Transfer to Other Funds	(47,419)	479,686	449,686	527,105	1,201,994
Subtotal Town Operations	68,383	4,561,005	4,601,626	4,492,622	4,751,676
Increase (Decrease) over last year		1.52%	2.43%		
Debt Service	(36,920)	676,100	676,100	713,020	868,520
Capital & Non Recurring	(176,478)	889,046	1,792,796	1,065,524	965,400
Contingency	0	130,000	130,000	130,000	-
TOTAL General Town	(145,015)	6,256,151	7,200,522	6,401,166	6,585,596
Increase (Decrease) over last year		-2.27%	12.49%		
Board of Education					
TOTAL Board of Ed	125,000	19,178,937	19,299,476	19,053,937	18,561,868
Increase (Decrease) over last year		0.66%	1.29%		
TOTAL EXPENDITURES	(20,015)	25,435,088	26,499,998	25,455,103	25,147,464
Increase (Decrease) over last year		-0.08%	4.10%		
TOTAL REVENUES	(719,543)	6,383,969	6,383,969	7,103,512	7,849,705
Increase (Decrease) over last year		-10.13%	-10.13%		
TO BE RAISED BY TAXES	699,528	19,051,119	20,116,029	18,351,591	17,297,759
Increase (Decrease) over last year		3.81%	9.61%		
TOTAL REVENUES	(20,015)	25,435,088	26,499,998	25,455,103	25,147,464
EST TAXABLE GRAND LIST	21,875,262	646,914,963	646,914,963	625,039,701	624,530,343
EST MILL RATE (New Grand List)	0.0	29.4	31.1	29.4	28.9
Increase in Mil Rate		0%	5.8%	1.6%	0.9%

Lebanon Board of Finance
2018-2019 Proposed Budget
Annual Town Meeting on May 7, 2018

	Increase (Decrease) From Prior Budget	FY 2018 - 2019 BOF Proposed	FY 2018 - 2019 Dept Request	FY 2017 - 2018 Budget Approved	FY 2016 - 2017 Actual Expense
GENERAL GOVERNMENT					
400 Legal Counsel	(20,000)	20,000	40,000	40,000	23,647
401 Selectmen	3,547	152,437	152,437	148,890	128,526
402 Elections	2,818	39,516	39,516	36,698	30,480
403 Probate Court	(48)	2,374	2,374	2,422	2,253
405 Bd of Finance	0	3,350	3,350	3,350	825
406 Finance Office	2,978	153,527	153,527	150,549	137,980
407 Tax Collector	(9,150)	72,145	72,145	81,295	61,399
408 Bd Assess Appeals	0	1,000	1,000	1,000	981
409 Town Clerk	446	99,539	99,539	99,093	96,836
410 Assessor	(214)	76,082	80,332	76,296	71,192
411 Auditor	2,000	25,000	25,000	23,000	20,500
412 Town Report	0	1,000	1,000	1,000	927
415 Computer Service	881	119,338	119,338	118,457	106,029
417 Town Hall	3,271	83,860	83,860	80,589	71,477
418 Insurance	(29,239)	130,172	130,172	159,411	140,924
TOTAL	(42,710)	979,340	1,003,590	1,022,050	893,976
PUBLIC SAFETY					
420 Police Services	73,586	344,359	294,359	270,773	212,122
422 Vol Fire Dept	0	175,000	175,000	175,000	175,000
423 Fire Marshal	472	19,905	19,905	19,433	15,780
424 Burning Official	35	3,535	3,535	3,500	2,224
425 Building Dept	1,334	62,555	62,555	61,221	34,392
426 Fire Safety Complex	10,140	36,927	36,927	26,787	24,012
429 Tree Warden	0	185	185	185	125
TOTAL	85,567	642,466	592,466	556,899	463,655
PUBLIC WORKS					
430 Dept Public Works	22,145	802,145	817,145	780,000	733,071
431 Buildings & Grounds	14,176	149,681	159,681	135,505	124,871
433 Snow Removal	18,800	238,734	238,734	219,934	216,048
434 Street Lights	191	2,613	2,613	2,422	2,366
436 Solid Waste Facility	(5,688)	186,094	188,094	191,782	162,273
437 Water Pollution Control	(576)	4,618	4,618	5,194	1,028
439 Cemetery Comm	1,204	14,959	14,959	13,755	13,482
TOTAL	50,252	1,398,844	1,425,844	1,348,592	1,253,139
HEALTH & SOCIAL					
441 Health Department	98	47,572	47,572	47,474	47,362
443 VNA Public Health Nurse	0	1,000	1,000	1,000	-
445 Human Services	717	21,971	21,971	21,254	19,198
446 WCMH Paramedic Program	0	35,123	35,123	35,123	25,187
448 United Services	(136)	5,116	5,116	5,252	5,252
449 Dispatch Switchboard	593	20,472	20,472	19,879	19,300
455 Special Events	0	1,000	1,000	1,000	998
458 Senior Center Op Exp/COA	(2,148)	80,740	80,740	82,888	78,235
TOTAL	(876)	212,994	212,994	213,870	195,532
Subtotal Town Operations	92,233	3,233,644	3,234,894	3,141,411	2,806,302

Summary
04/25/2018

Lebanon Board of Finance
2018-2019 Proposed Budget
Annual Town Meeting on May 7, 2018

		Increase (Decrease) From Prior Budget	FY 2018 - 2019 BOF Proposed	FY 2018 - 2019 Dept Request	FY 2017 - 2018 Budget Approved	FY 2016 - 2017 Actual Expense
COMMUNITY PRES & DEVELOP						
461	Planning & Zoning	2,562	152,758	152,758	150,196	135,352
464	Z B A	0	5,060	5,060	5,060	2,528
465	Ec Develop Comm	0	2,000	2,000	2,000	1,969
467	Inland Wetlands	0	2,000	2,000	2,000	1,825
469	Conservation Comm	0	250	250	250	195
TOTAL		2,562	162,068	162,068	159,506	141,869
FRINGE BENEFITS						
480	Social Security	1,916	124,855	124,855	122,939	102,096
480	Medical, Dental, Life Ins	24,288	390,389	459,760	366,101	344,915
480	Pension Plan	(5,197)	164,863	164,863	170,060	151,652
480	Unemploy Comp	0	5,500	5,500	5,500	2,848
TOTAL		21,007	685,607	754,978	664,600	601,511
OTHER						
490	Debt - Principal	(22,112)	380,000	380,000	402,112	416,440
490	Debt - Interest	(14,808)	36,100	36,100	50,908	67,080
243	Debt - Library Renovations	0	-	-	-	125,000
244	Debt - Roads/Bridges	0	260,000	260,000	260,000	260,000
247	Debt - DPW Garage	0	-	-	-	-
TOTAL		(36,920)	676,100	676,100	713,020	868,520
TRANSFER TO OTHER FUNDS						
204	Community Center	0	100	100	100	100
205	Animal Control	(402)	20,318	20,318	20,720	20,827
206	Recreation Comm	736	58,636	58,636	57,900	54,600
208	Town Imp Program	(65,000)	35,000	-	100,000	75,000
213	Library	7,247	290,632	295,632	283,385	276,148
221	Sr Van Transportation	0	65,000	65,000	65,000	65,000
222	Renters Rebate	10,000	10,000	10,000	-	-
490-5491	Misc Trf BOE Prior Yr	0	-	-	-	302,031
490-5751	Misc Transfers Out	0	-	-	-	277,749
490-5751	Misc Transfers In	0	-	-	-	(60,000)
490-5752	Misc Trf BOE Non Lap.	0	-	-	-	190,539
TOTAL		(47,419)	479,686	449,686	527,105	1,201,994
220	Capital & Non Rec	(176,478)	889,046	1,792,796	1,065,524	965,400
490	Contingency	0	130,000	130,000	130,000	-
Subtotal Town Operations		(237,248)	3,022,507	3,965,628	3,259,755	3,779,294
Total General Town		(145,015)	6,256,151	7,200,522	6,401,166	6,585,596

Lebanon Board of Finance
2018-2019 Proposed Revenue Budget
Annual Town Meeting on May 7, 2018

	Difference	FY 2019 BOF Proposed Budget	FY 2018 Approved Budget	FY 2017 Actual
STATE - SCHOOLS				
100.4300 ECS	(720,051)	4,419,833	5,139,884	5,420,706
100.4304 Transportation	0	0	0	0
100.4306 Vo-Ag ASTE Grant	237,216	237,216	0	263,224
Sub Total	(482,835)	4,657,049	5,139,884	5,683,930
STATE - TAX RELIEF				
100.4322 In Lieu Taxes	(291)	3,140	3,431	3,431
100.4324 Circuit Breaker	0	0	0	39,100
100.4328 Vets Exempt	0	0	0	4,406
100.4329 Grants for Mun Proj MRS	0	30,427	30,427	179,590
100.4330 Disabled	0	0	0	771
Sub Total	(291)	33,567	33,858	227,298
STATE - OTHER				
		0		
100.4340 Town Aid Roads	528	280,387	279,859	279,719
100.4342 Mash - Pequot	(19,238)	13,139	32,377	33,075
100.43XX LOCIP	0	0	0	0
100.43XX Adult Ed	0	0	0	0
100.4350 Mun Stabilization Grant	(4,229)	49,368	53,597	1,064
Sub Total	(22,939)	342,894	365,833	313,858
STATE - TOTAL	(506,065)	5,033,510	5,539,575	6,225,086
LOCAL - OTHER REVENUE				
100.4331 NPU Water Storage	0	35,300	35,300	35,109
100.4360 Utilities Direct	0	30,000	30,000	29,285
100.4361 Interest Taxes	0	125,000	125,000	212,447
100.4362 Lien Fees	(6,000)	2,000	8,000	9,727
100.4363 Suspense Book	0	8,000	8,000	7,014
100.4365 Misc Selectmen	0	3,500	3,500	20,470
100.4366 Town Clerk Fees	0	40,000	40,000	47,211
100.4367 Conveyance Fees	(9,000)	61,000	70,000	77,171
100.4368 Copies Fees	0	8,000	8,000	9,122
100.4371 Assessors	0	500	500	471
100.4373 Police	0	3,000	3,000	2,775
100.4374 Fire Marshal	0	1,000	1,000	2,025
100.4375 Building Fees	(80,000)	90,000	170,000	129,874
100.4376 Fire Safety	0	1,000	1,000	550
100.4377 Solid Waste Facility	0	110,000	110,000	103,572
100.4378 Sexton Fees	0	7,500	7,500	6,500
100.4380 PZC Fees	0	5,000	5,000	8,025
100.4381 ZBA Fees	0	2,500	2,500	800
100.4382 IWC Fees	0	1,500	1,500	862
100.4383 School Misc Revenue	0	0	0	8,959
100.4384 School Tuition	(117,978)	756,815	874,793	875,574
100.4385 Invest Income	0	18,000	18,000	24,859
100.4387 Columbia Bldg Official	0	33,844	33,844	0
100.4389 Town Misc Revenue	0	6,000	6,000	10,867
100.4410 Passport Processing	(500)	1,000	1,500	1,350
LOCAL - OTHER REVENUE	(213,478)	1,350,459	1,563,937	1,624,619
TOTAL REVENUE	(719,543)	6,383,969	7,103,512	7,849,705

Lebanon Board of Finance
2018-2019 Proposed Budget
Annual Town Meeting on May 7, 2018

Lebanon Public Schools 2018-2019 Board of Education Approved Budget						
Object/Description	2016-2017 Actual	BOE Approved 2017-2018 Budget	BOE Approved 2018-2019 Budget	Difference To 2017-2018	% Change To BOE Approved	
Total 109 - Certified Salaries	\$ 8,231,563	\$ 8,173,073	\$ 8,314,950	\$ 141,877	1.74%	
Total 110 - Substitute Salaries	\$ 155,297	\$ 184,385	\$ 185,800	\$ 1,415	0.77%	
Total 111 - Other Certified Salaries	\$ 261,348	\$ 278,576	\$ 278,576	\$ -	0.00%	
Total 112 - Non-Certified Salaries	\$ 1,784,410	\$ 1,830,187	\$ 1,879,609	\$ 49,422	2.70%	
Total 113 - Other Non-Certified Salaries	\$ 6,211	\$ 8,700	\$ 8,700	\$ -	0.00%	
Total 200 - Social Security	\$ 274,186	\$ 282,538	\$ 292,587	\$ 10,049	3.56%	
Total 201 - Retirement	\$ 223,842	\$ 232,207	\$ 231,436	\$ (771)	-0.33%	
Total 202 - Group Health	\$ 2,227,631	\$ 2,517,542	\$ 2,478,284	\$ (39,258)	-1.56%	
Total 205 - CO Admin Disability Insurance	\$ -	\$ 1,000	\$ 7,000	\$ 6,000	600.00%	
Total 206 - Unemployment	\$ 9,361	\$ 10,000	\$ 10,000	\$ -	0.00%	
Total 207 - Tuition Reimbursement	\$ 8,400	\$ 10,000	\$ 10,000	\$ -	0.00%	
Total 208 - Worker's Compensation	\$ 130,006	\$ 119,222	\$ 121,606	\$ 2,384	2.00%	
Total 322 - Improve of Instruction	\$ 65,867	\$ 28,500	\$ 28,500	\$ -	0.00%	
Total 323 - Pupil Services	\$ 276,362	\$ 380,465	\$ 378,550	\$ (1,915)	-0.50%	
Total 324 - Field Trips	\$ 3,145	\$ 6,950	\$ 8,750	\$ 1,800	25.90%	
Total 330 - Other Professional Technical Services	\$ 156,614	\$ 145,082	\$ 142,741	\$ (2,341)	-1.61%	
Total 340 - Legal Services	\$ 67,398	\$ 37,488	\$ 42,000	\$ 4,512	12.04%	
Total 410 - Electricity	\$ 302,041	\$ 294,500	\$ 237,400	\$ (57,100)	-19.39%	
Total 411 - Rubbish Removal	\$ 28,032	\$ 26,500	\$ 28,500	\$ 2,000	7.55%	
Total 420 - Repair and Maintenance Equipment	\$ 29,017	\$ 59,045	\$ 51,950	\$ (7,095)	-12.02%	
Total 430 - Repair and Maintenance Building	\$ 552,459	\$ 473,469	\$ 503,869	\$ 30,400	6.42%	
Total 440 - Rentals/Copiers	\$ 60,973	\$ 59,200	\$ 60,200	\$ 1,000	1.69%	
Total 510 - Pupil Transportation	\$ 1,359,299	\$ 1,452,458	\$ 1,463,676	\$ 11,218	0.77%	
Total 511 - Transportation Fuel	\$ 42,591	\$ 63,000	\$ 72,048	\$ 9,048	14.36%	
Total 520 - Property Liability Insurance	\$ 111,416	\$ 118,216	\$ 118,216	\$ -	0.00%	
Total 521 - Student Insurance	\$ 10,077	\$ 10,077	\$ 11,000	\$ 923	9.16%	
Total 530 - Telephone	\$ 37,346	\$ 44,650	\$ 44,650	\$ -	0.00%	
Total 531 - Postage	\$ 11,630	\$ 15,125	\$ 15,050	\$ (75)	-0.50%	
Total 540 - Advertising	\$ 3,190	\$ 5,950	\$ 5,350	\$ (600)	-10.08%	
Total 550 - Printing	\$ 14,321	\$ 17,721	\$ 17,441	\$ (280)	-1.58%	
Total 560 - School Tuition	\$ 1,516,887	\$ 1,644,461	\$ 1,897,004	\$ 252,543	15.36%	
Total 561 - Excess Cost Reimbursement	\$ (483,013)	\$ (482,023)	\$ (615,825)	\$ (133,802)	27.76%	
Total 580 - Staff Transportation	\$ 14,809	\$ 16,528	\$ 15,928	\$ (600)	-3.63%	
Total 581 - Student Transportation	\$ 78,884	\$ 93,405	\$ 95,755	\$ 2,350	2.52%	
Total 601 - A.V. Supplies	\$ 2,195	\$ 2,167	\$ 1,730	\$ (437)	-20.17%	
Total 602 - Gas & Oil Supplies	\$ 3,772	\$ 4,000	\$ 4,400	\$ 400	10.00%	
Total 603 - Graduation	\$ 16,866	\$ 18,800	\$ 18,800	\$ -	0.00%	
Total 604 - Greenhouse Supplies	\$ 6,755	\$ 9,350	\$ 7,800	\$ (1,550)	-16.58%	
Total 605 - Health Supplies	\$ 10,179	\$ 11,070	\$ 10,650	\$ (420)	-3.79%	
Total 606 - Heating Energy	\$ 114,071	\$ 154,133	\$ 176,269	\$ 22,136	14.36%	
Total 607 - Home EC Supplies	\$ 5,118	\$ 5,500	\$ 5,500	\$ -	0.00%	
Total 608 - Office Supplies	\$ 11,575	\$ 13,091	\$ 12,391	\$ (700)	-5.35%	
Total 610 - Science Lab Supplies	\$ 18,559	\$ 20,673	\$ 22,071	\$ 1,398	6.76%	
Total 611 - Instructional Supplies	\$ 90,887	\$ 91,485	\$ 93,720	\$ 2,235	2.44%	
Total 612 - Music Supplies	\$ 9,763	\$ 12,283	\$ 9,785	\$ (2,498)	-20.34%	
Total 613 - Custodial Supplies	\$ 98,503	\$ 67,000	\$ 67,000	\$ -	0.00%	
Total 614 - Repair and Maintenance Supplies	\$ 34,985	\$ 46,745	\$ 52,278	\$ 5,533	11.84%	
Subtotal	\$ 17,994,828	\$ 18,614,494	\$ 18,923,695	\$ 309,201	1.66%	

Lebanon Board of Finance
2018-2019 Proposed Budget
Annual Town Meeting on May 7, 2018

Lebanon Public Schools 2018-2019 Board of Education Approved Budget						
Object/Description	2016-2017 Actual	BOE Approved 2017-2018 Budget	BOE Approved 2018-2019 Budget	Difference To 2017-2018	% Change To BOE Approved	
Total 615 - Phys Ed Supplies	\$ 12,608	\$ 16,620	\$ 15,566	\$ (1,054)	-6.34%	
Total 616 - Athletic Supplies	\$ 21,592	\$ 31,680	\$ 31,600	\$ (80)	-0.25%	
Total 617 - IA Supplies	\$ 22,860	\$ 19,428	\$ 19,489	\$ 61	0.31%	
Total 618 - Testing Supplies	\$ 24,553	\$ 12,155	\$ 11,435	\$ (720)	-5.92%	
Total 619 - Art Supplies	\$ 15,455	\$ 16,498	\$ 15,281	\$ (1,217)	-7.38%	
Total 620 - Computer S/W & Supplies	\$ 14,967	\$ 16,363	\$ 19,803	\$ 3,440	21.02%	
Total 640 - Textbooks	\$ 65,421	\$ 47,814	\$ 23,986	\$ (23,828)	-49.83%	
Total 641 - Workbooks	\$ 59,450	\$ 20,431	\$ 15,834	\$ (4,597)	-22.50%	
Total 642 - Library Books	\$ 20,441	\$ 21,300	\$ 14,950	\$ (6,350)	-29.81%	
Total 643 - Periodicals	\$ 6,679	\$ 9,924	\$ 8,227	\$ (1,697)	-17.10%	
Total 690 - Other Supplies & Materials	\$ 1,792	\$ 2,000	\$ 2,000	\$ -	0.00%	
Total 710 - Capital Outlay Buildings	\$ 30,797	\$ 30,300	\$ -	\$ (30,300)	-100.00%	
Total 720 - Capital Outlay Grounds	\$ 16,344	\$ 21,000	\$ 26,000	\$ 5,000	23.81%	
Total 730 - Instructional Equipment	\$ 16,461	\$ 8,211	\$ 3,057	\$ (5,154)	-62.77%	
Total 731 - Replace Instructional Equipment	\$ 4,025	\$ 4,525	\$ 3,525	\$ (1,000)	-22.10%	
Total 732 - Non Instructional Equipment	\$ 3,743	\$ 2,342	\$ 1,707	\$ (635)	-27.11%	
Total 733 - Furniture and Fixtures	\$ 107,595	\$ 2,563	\$ 4,594	\$ 2,031	79.24%	
Total 734 - Technology Licenses	\$ 125,718	\$ 98,403	\$ 99,920	\$ 1,517	1.54%	
Total 735 - Technology Equipment	\$ -	\$ 1,593	\$ -	\$ (1,593)	-100.00%	
Total 810 - Dues and Fees	\$ 49,538	\$ 52,293	\$ 54,807	\$ 2,514	4.81%	
Total 890 - Other Objects	\$ 3,100	\$ 4,000	\$ 4,000	\$ -	0.00%	
Subtotal	\$ 623,139	\$ 439,443	\$ 375,781	\$ (63,662)	-14.49%	
Total Budget	\$ 18,617,967	\$ 19,053,937	\$ 19,299,476	\$ 245,539	1.29%	

FY 2019 BOF Proposed Budget

\$ 19,178,937

FISCAL YEAR 2018-2019 PROPOSED CAPITAL BUDGET; ANNUAL TOWN MEETING ON MAY 7, 2018

Account Number		Title	Description	Prior Year Balances as of 03/14/2018	BOF Recommended New Funding for FY 2018-2019	Department Request 2018-2019
	GENERAL GOVERNMENT					
220-00-410-2703-0010-0000	Assessor	Revaluation	2018 Revaluation	49,298.97	\$ 42,250	\$ 38,000
	PUBLIC SAFETY					
220-00-422-2715-0020-0000	Fire Department	Emergency Services Reserve	Emergency Services Reserve	22,883.93	\$ -	\$ -
220-00-422-2711-0020-0000	Fire Department	Fire Department	Fire Rescue Truck Lease Purchase	18,599.35	\$ 52,629	\$ 52,629
220-00-422-2719-0040-0000	Fire Department	Fire Department	10,000 gallon water tank	20,000.00	\$ -	\$ -
	Fire Department	Fire Department	Replace Ambulance 506		\$ -	\$ -
	Fire Department	Fire Department	Replace breathing apparatus 12 units at \$6,000 each		\$ -	\$ -
	Fire Department	Fire Department	Replace 30 yr old ladder truck		\$ -	\$ -
	Fire Department	Fire Department	All terrain vehicle with EMS slide in moduel	-	\$ -	\$ 30,000
	Fire Department	Fire Department	Floor upgrade, seal, epoxy coat non slip surface		\$ -	\$ 40,000
	Fire Department	Fire Department	Door security upgrade, card/fob readers, cameras		\$ -	\$ 12,000
	Fire Department	Fire Department	Add AC to meeting and ready room		\$ -	\$ 15,000
	Fire Department	Fire Department	Matching funds for federal grant, if awarded		\$ -	\$ 100,000
	Fire Department	Fire Department	Sub-station preliminary plans		\$ -	\$ 10,000
	Police Services	Police Speed Enforcement Trailer	Police Speed Enforcement Trailer		\$ -	\$ 9,000
220-00-420-2705-0020-0000	Police Services	Police Cruiser	Police Cruiser w/radios, lights, lettering, etc.	60,000.00	\$ -	\$ -
220-00-426-2713-0040-0000	Fire Safety Complex	Fire Safety Passage Doors	Fire Safety Passage Doors	2,000.00		
	PUBLIC WORKS					
220-00-430-2781-0030-0003	Public Works	Lease Obligations - Plow Truck 2015	Lease/purchase plow truck 2015 LEASE ENDS 2018	25,894.11	\$ -	\$ -
220-00-430-2781-0030-0004	Public Works	Lease Obligations - 2016 International 7400 Truck	Lease/purchase 2006 Int Truck LEASE ENDS 2019	16,164.25	\$ 26,977	\$ 26,977
220-00-430-2800-0030-0000	Public Works	Lease Obligations - 2016 CAT Backhoe Loader	Lease 2016 CAT Backhoe LEASE ENDS 2019	9,244.17	\$ 32,190	\$ 32,190
220-00-430-2802-0030-0000	Public Works	Two 1 Ton Pick Up w/4-Plow & Slide in Poly Sander	Two 1 Ton Pick Up w/4-Plow & Slide in Poly Sander	307.32	\$ -	\$ -
220-00-430-2803-0030-0000	Public Works	Town Tree Maintenance	Tree maintenance	35,000.00	\$ -	\$ -
220-00-430-2701-0030-0000	Public Works	Highway - Paving	Highway paving	537,039.97	\$ 460,000	\$ 500,000
220-00-430-2786-0030-0000	Public Works	Public Buildings & Grounds - PW Bldg Committee	Public Buildings & Grounds - PW Bldg Committee	56,791.11	\$ -	\$ -
220-00-430-2786-0030-0001	Public Works	Public Buildings & Grounds - PW Bldg Committee	Garage Site Assessment - PW Bldg Committee	127.96	\$ -	\$ -
220-00-430-2787-0030-0000	Public Works	Public Bldgs & Grounds - Senior Center	Senior Center Garage/Carport	211.73	\$ -	\$ -
220-00-430-2804-0030-0000	Public Works	2018 Hwy Dump Truck w/Plow	2018 Hwy Dump Truck w/Plow	190,000.00	\$ -	\$ -
220-00-430-2805-0030-0000	Public Works	2019 Hwy Dump Truck w/Plow	2019 Hwy Dump Truck w/Plow	190,000.00	\$ -	\$ -
220-00-430-2806-0030-0000	Public Works	2018 F550 Dump Truck w/Plow	2018 F550 Dump Truck w/Plow	72,000.00	\$ -	\$ -
220-00-430-2807-0030-0000	Public Works	Wood/Brusher Chipper	Wood/Brusher Chipper	597.68	\$ -	\$ -
	Public Works	Wood/Chip/Leaf Bos for Dump Truck	Replacement		\$ -	\$ 10,000
	Public Works	2019 Six Wheel Dump Truck w/Plow	With All Season Body		\$ -	\$ -
	Public Works	2019 Bucket Truck 65 ft. aerial lif	Bucket Truck		\$ -	\$ -
	Public Works	Road Grader	Replacement grader		\$ -	\$ -
	FACILITIES & PROPERTIES					
220-00-461-2701-0060-0000	Conservation Comm.	Open Space	Open Space Match federal & state grants	285,801.46	\$ 75,000	\$ 100,000

FISCAL YEAR 2018-2019 PROPOSED CAPITAL BUDGET; ANNUAL TOWN MEETING ON MAY 7, 2018

Account Number	Title	Description	Prior Year Balances as of 03/14/2018	BOF Recommended New Funding for FY 2018-2019	Department Request 2018-2019
220-00-439-2701-0010-0000	Cemetery	Cemetery Repairs	82,989.82	\$ -	\$ -
220-00-439-2702-0010-0000	Cemetery	Cemetery Road Development	8,171.20	\$ -	\$ -
220-00-206-2707-0040-0000	Recreation Comm.	Soccer Field Design			
220-00-206-2709-0040-0000	Recreation Comm.	Tyler Field Well	4,210.32	\$ -	\$ -
	Recreation Comm.	Aspinall Field II Baseball	10,000.00	\$ -	\$ 17,000
	Recreation Comm.	Soccer Field		\$ -	\$ 25,000
	Recreation Comm.	Volleyball outdoor sand court			
	Recreation Comm.	Walking Track Aspinell			
	Recreation Comm.	Septic at Tyler; public water			
	Recreation Comm.	Playscape; Tyler Field			
220-00-213-2713-0010-0000	Library	Library Renovation	1,339.54	\$ -	\$ -
		Redesign of Library renovation & expansion			
220-00-490-2735-0050-0000	Board of Education	School Improvement Plan (SIP)	100,336.11	\$ 90,000	\$ 610,000
220-00-490-2755-0050-0000	Board of Education	Athletic Facilities	41,039.00	\$ 30,000	\$ 75,000
220-00-490-2745-0050-0000	Board of Education	Technology	59,200.94	\$ 80,000	\$ 90,000
		Computer replacement maintain 5-year PC refresh			
220-00-492-2701-0060-0000	Contingency - Capital	Contingency - Capital	(1.43)		
		Uncommitted Capital fund balance			
		TOTAL CAPITAL RESERVE & ANNUAL CAPITAL	1,899,227.51	\$ 889,046	\$ 1,792,796
		FY 2018-2019 TAX DOLLARS NEEDED		\$ 889,046	\$ 1,792,796

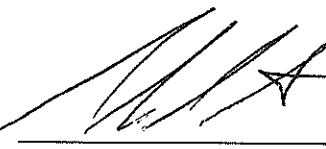
CAPITAL IMPROVEMENT PROGRAM
2018 – 2019 (CIP)

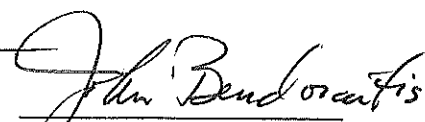
To enable the town to apply for grants under the State of Connecticut Local Capital Improvement Program, the municipality must have an approved Capital Improvement Program. Below is a list of those items which are proper for that program.

- Project #1: Replace the culvert under Chappell Road on the Susquetonscut Brook with new pipe structure. Estimate includes design and construction costs.
Estimated cost: \$520,000 Project to be completed in 2017-18
- Project #2: Replace the culvert under Tobacco Street on Brousseous Brook with new pipe structure. Estimate includes design and construction costs.
Estimated cost: \$565,000 Project to be completed in 2017-18
- Project #3: Construct Public Works Facility in new location including vehicle and equipment storage, vehicle repair, salt/sand storage and office. Study Committee presently gathering design and cost estimates.
Estimated cost: \$4,000,000 Project to be initiated 2017-18
- Project #4: Replace the bridge over Exeter Brook on Goshen Hill Road with new structure. Estimate includes design and construction costs.
Estimated cost: \$572,000 Project to be completed in 2018-19
- Project #5: Replace the culvert under Bender Road with new pipe structure. Estimate includes design and construction costs.
Estimated cost: \$289,000 Project to be completed in 2018-19
- Project #6: Replace the culvert under Olenick Road with new pipe structure. Estimate includes design and construction costs.
Estimated cost: \$259,000 Project to be completed in 2019-20
- Project #7: Replace the culvert under Card Street with new pipe structure. Estimate includes design and construction costs.
Estimated cost: \$266,000 Project to be completed in 2019-20
- Project #8: Replace the culvert under Church Road with new pipe structure. Estimate includes design and construction costs.
Estimated cost: \$260,000 Project to be completed in 2019-20

Approved this 3rd day of April, 2018.
Lebanon Board of Selectmen


Betsy Petrie
First Selectman


Glen Coutu
Selectman


John A. Bendoraitis, Jr.
Selectman