TOWN OF LEBANON
ANNUAL TOWN MEETING – MAY 6, 2019
MINUTES

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 6, 2019 at Lyman Memorial High School, 917 Exeter Road. Audience 143.

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 Brian Green, seconded by Kevin Cwikla to appoint Diane Malozzi as moderator.

Moved by Rick Nelson, seconded by Brian Green to close nominations.

Vote called to nominate Diane Malozzi as Moderator. Motion passed

Moderator Malozzi reviewed Town Meeting rules and protocol.

Moved by John Bendoraitis, seconded by Betsy Petrie, to wave the reading of the call of the meeting. Vote called – Motion passed.

Moved by Betsy Petrie, second by Meghan Bruce to bring item 1 to the floor. "Consider and act upon approving the proposed 2019–20 Fiscal Year budget for the Town of Lebanon in the amount of twenty-six million two hundred and nine thousand and one hundred and nine dollars and no cents ($26,209,109.00) for the General Town Government, Board of Education, Special Revenue Accounts and Capital Expenditures with Revenue Estimates of six million four hundred sixty six thousand dollars, four hundred forty three dollars and no cents ($6,466,443.00) and the remainder to be raised by taxes with an estimated mil rate of 29.4 mils." Vote called – motion passed.

Board of Finance Chairman Elizabeth Charron spoke to the question as follows: The state is in the early stages of developing a two-year budget under the new Governor. The town receives revenue from the state and that revenue impacts our mil rate. Expenses minus the revenue gives us the amount needed to be raised by taxes. The Finance Board does not have firm numbers. The Finance Board does feel that this is a reasonable budget even with the revenue put in. The amount to be raised by taxes divided by the grand list gives our mil rate. The Grand List went up 3.5% which keeps our mil rate low. Even though our mil rate will remain flat, if this budget is approved, your taxes will go up or down depending on your new assessed value.

On the revenue side, the Governor's proposal indicates that there would be a big drop in the amount we would be receiving for Education Cost Sharing (ECS). In this current year, we under budgeted for what we would get for revenue. We had based it on what the Governor was proposing a year ago but the legislature approved more. According to the Governor's budget proposal, it will go down another $450,000 in a year. If State Appropriations Committee proposal is approved, $250,000 more could be received than this budget reflects. We will not know our revenue for some time.

On the Town expense side, there is a two percent salary increase per union contract, eight percent increase in medical insurance, and utility rates went up significantly this year. Ms. Charron clarified the Department of Public Works (DPW) budget causing some concern at the Public Hearing in April. There is a reduction of about $32,000 in DPW. This is not a reduction, but a shift of $60,000 from DPW to Town Improvement Plan (TIP). This is a fund we maintain for our infrastructure. Within the DPW budget there is a line item for equipment services/rental equipment. The Finance Board decided to shift this $60,000 line item into TIP. The Town Municipal employees' pension (not Teachers) increased about 27 percent. The state determines how much municipalities will contribute to the plan.

Proposed funding to capital projects include: Highway paving ($500k); DPW Plow truck ($200k); Fire Truck Lease Purchase at which Town Meeting voted a $250,000 deposit come out of fund balance and $115,000 per year over five years for the lease purchase; and Open Space ($50k) We continue to contribute to the Board of Education School Improvement Plan (SIP)($100k), Board of Education Technology ($90k) and Board of Education Athletic Facilities ($30k).

Chairman Charron noted there has not been anything included in this budget for the DPW project as it has not been approved. If approved funding will be reflected in next year's fiscal budget. The Recreation Commission had asked for about $75,000 for field maintenance and dugouts. At the end of this year, Board will look at surplus and figure out if some of that surplus could be used for this project and a soccer field.

The Board of Finance did not put funding into the Library project. With the ownership of the Green settled, there is nothing holding up the Library project. Town approved to move to short term and eventually long-term borrowing. Due to unknowns and timing, the Finance Board decided to wait and may begin funding next year.

Board of Education requested 2.88%, however, the Board of Finance adjusted to 2.0%. Some of the logic includes declining enrollment over the years and our revenue has decreased from the state and out of town tuition. Revenue has gone down about $1 million per year. The expense side has gone up and the revenue down, and the Finance Board feels that this is a reasonable amount for the Board of Education to provide a great education for our students. Special Education costs are still unknown and if required, the Finance Board will consider coming to Town Meeting and request money come out of fund balance to offset any excess special education costs.

The amount to be raised by taxes is going up by 3.6%. The grand list went up is 3.5% and this results in a flat mil rate. This is the same mil rate three years in row. The new assessment received will indicate if it increased or decreased, and this will determine if your taxes go up by that same percentage or down by that same percentage.

This budget will be voted on this evening. The Board of Finance feels bringing this budget forward, and if approved, there is not much risk from the revenue from the state. The fund balance is at $3.9 million which is about 18 percent of the proposed budget. The Board feels this budget is healthy. If the budget fails, the Board of Selectmen will set a temporary mil rate. Only contractual increases are allowed. This could cause issues with managing the town. No spending on capital until budget approved.

Superintendent Robert Angeli spoke to the question as follows: The Lebanon Public Schools builds its budget to support its Strategic Plan building on initiatives to guide for new things into the district to achieve these goals. Building into this budget are staff initiatives which include a Board-Certified Behavior Analyst that provides support for special education students which is currently contracted out. Developing a Special Education program, Students Centered Alternative Learning Environment and Supports (SCALES), which if properly staffed could become a tuition generating program for the district. Proposed to restructure the IT staff from three part time to two full time IT Techs which would

have increased this item by $17,180. We may need to reconsider with the Finance Board request to reduce from 2.88% to 2.0%. A teaching position will be reallocated into the Math Coach/Intervention Specialist position for the Middle School and will not cost additional money. The total budget for these added positions is an increase of $58,180.00.

New course offerings at the High School include English, Social Studies, Science, World Language and Physical Education some of which are college level courses. Additional programs to meet the needs of our Special Education students will occur at all levels. These include transition planning for students at the High School and Daily Living Skills offered at the High School; SCALES at all three schools and added Life Skills programming at the Elementary School.

Staffing changes built into the 2.88% increase include the restructuring of the Assistant Principal position at the High School from a full time to part time. That person would also have some teaching assignments. Instructional Assistant positions will be reduced by three. The contract for EMCOR would not be renewed which now provides for facilities management and a maintenance person. This is for two people, a truck and substitute. The district would hire our own Facilities Manager and Maintenance person with a savings of about $45,000. Declining enrollment would reduce staff in the Middle School by one classroom teacher and music department by one music teacher. These are changes that will get us to 2.88%. There will be additional changes if our budget is a 2.0% increase.

Board of Education drivers for this budget are salaries, health and life insurances, special education, heating oil and diesel fuel. Special Education costs had anticipated to go down next year. Late in the budget process there were changes in our enrollment. This budget 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. We were predicting a decrease, but now see a possible impact of $200k for next year. A bulk of the budget is for salaries and benefits.

This budget follows two years of the lowest increases. Salaries and benefits, special education, facilities, transportation and tuition programs are all contractual. Salaries and benefits make up over 70 percent of the budget. Tuitions could be for outsourced students we cannot educate here because of needs the district cannot meet or for Magnet School programs our students might be attending. All of these equal 94% of the budget. Everything else in budget is a little over 5.5%. Special Education is about 20% of the budget which is in alignment with most districts in the state. The total budget presented is proposed at 2.88 or $19,731,446.00.

The district applies for various federal and state grants to help support educational initiatives and increase revenue. The Idea Grant helps to fund Special Education. The Title I Grant is used primarily to pay for reading support. The Title II Grant is for professional development for teachers. The Title III Grant is to support English learners in the district. The Title IV Grant is used to increase technology education. The School Readiness Grant helps to support the Pre-K program. The Perkins Grant supports career and technical education courses at Lyman.

Other revenue received are from tuitions we charge for students that come to our district from outside Lebanon. We have agreements with other towns that they can send their students for the general program. We also take in students from several towns for the VoAg (ASTE) program. If any of these students require Special Education, the district bills out separately. We anticipate a decrease in this type of revenue next year. This may also impact our VoAg program as we receive money from the state for our own students who enter the VoAg program. There has been a decline in students going into VoAg.

ECS received this year was over $400,000 budgeted for. The ASTE funding was about $22,000 higher. The ECS and ASTE funding from the state is just over $450,000 higher than budgeted for. That would be surplus for the town this year.

All we have for next year from the state is the Governor's proposed ECS funding at $4,461,872. The Appropriations Committee proposed ECS Funding at $4,471,063. The state has decided that municipalities fund 25 percent of the contribution for the Teachers Retirement program which would be $50,238.

The Board of Finance reduced the Board of Education from 2.88 to 2.0. We are now in the process of cutting $168,930.00. We are anticipating cost of $200,000 if the children's programming proceeds as is for this year. The Board of Finance has committed to helping the Board of Education if the Special Education budget exceeds the amount budgeted. Board of Education requested $466,000 for Capital Accounts, and the Board of Finance allocated $220,000.

Moderator Malozzi opened the floor to questions/comments.

Keith Wentworth, Exeter Road: Is there a reason the Board of Finance increases spending every year?

Finance Board Chairman Charron: Salaries are contractual and expenses due go up. If we expect to go flat, we would have to reduce services. The Board of Finance chose not to go flat.

Keith Wentworth, Exeter Road: Believes Board of Ed should go flat. We are paying more, but residents not earning more. We should look at expenses - scale back and reduce staffing. What will happen if budget does not pass?

Finance Board Chair Liz Charron: If the budget does not pass, it does tie certain department heads. They would have to freeze discretionary spending. It does impact the way the offices would operate.

Rob Slate, Trumbull Highway: On page 33 of the Town Report, shows under Board of Education there are 1,014 students, which is a third less students. Why are we not consolidating schools? Could save on transportation, salaries and benefits. Older people have less income and believes Board of Education does not care about senior citizens in this town.

Greg Macway, Goshen Heights: What is covered in technology?

Superintendent Angeli: The money in Technology is for infrastructure in the district. The one-to-one computing program in grades 5-12 have district provide chrome books. Grades 2-4 chrome books and additional computer devices. These devices age out every five to six years. Teachers have laptop or desk top computers, and schools have computer labs. This technology account will go to support these efforts.

Rick Nelson, Lake Shore Drive: A zero mil increase is worth supporting.

Sherri Swenson, Leonard Bridge Road: People should realize value in supporting schools, town infrastructure, public works, and open space. We cannot sit and just watch. We should invest in our town. Supports increase in taxes to improve our town and continue to attract people to it.

Diane McCall, McCall Road: If people want to pay extra taxes, feel free to hand in extra taxes.

Greg Macway, Goshen Heights: Why do grade schools have chrome books?

Superintendent Angeli: Those devices did not exist when we went to school. Schools provided technology in hand. We are not on the cutting edge of technology and provide the best we can. We are operating in a responsible manner to provide the most current technology.

Moderator Malozzi called the question "Consider and act upon approving the proposed 2019–20 Fiscal Year budget for the Town of Lebanon in the amount of twenty-six million two hundred and nine thousand and one hundred and nine dollars and no cents ($26,209,109.00) for the General Town Government, Board of Education, Special Revenue Accounts and Capital Expenditures with Revenue Estimates of six million four hundred sixty six thousand dollars, four hundred forty three dollars and no cents ($6,466,443.00) and the remainder to be raised by taxes with an estimated mil rate of 29.4 mils." *(A copy of the proposed 2019-2020 Fiscal Year budget and presentations follows these minutes.)*

Voice vote called: Motion passed.

Moved by Betsy Petrie, second by John Bendoraitis to bring item 2 to the floor "Consider and act upon approving the 2019-20 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 is required to submit to the state annually a Capital improvement Plan (CIP). From this plan if the State has money in a plan called LoCIP. We can submit money for LoCIP reimbursement. This does not require the town to do these projects. We do provide to the state reimbursement for LoCIP. There are seven projects this year and changes each year.

Moderator Malozzi opened the floor to questions/comments.

Moved by Craig Huntington, second by Meghan Bruce to call the question.

Moderator Malozzi ruled out of order as the assembly has not had a chance to respond.

Brock Littlefield, Exeter Road: Is there a plan to reconstruct Smith and Randall Roads?

First Selectman Petrie: Those roads are covered by FEMA. The town cannot double-dip. This plan is just for LoCIP funding. FEMA is underway and BOS expected to approve on May 14, 2019.

Craig Huntington, Kingsley Road: Will these projects go through even if we don't get reimbursement?

First Selectman Petrie: These are projects you get funding for only if completed. You must be on this plan to get reimbursement first.

Moderator Malozzi called the question "Consider and act upon approving the 2019-20 Fiscal Year Capital Improvement Program (CIP) as proposed by the Board of Selectmen." *(A copy of the CIP follows these minutes.)*

Vote voice called: Motion passed.

Moderator Malozzi stated that since the Selectmen have removed the resolution to be presented under Item 3 of the Notice to referendum vote, the Town Meeting will be adjourned to referendum vote after introduction and discussion of the resolution, and the conclusion of any other business before the Town Meeting.

Moderator Malozzi asked for a motion to waive the reading of the resolution to be presented under item 3 of the Notice.

Betsy Petrie moved that the reading of the resolution to be presented to this Annual Town Meeting under item 3 of the Notice be waived and that the full text of the resolution, as made available to those in attendance at this meeting, be incorporated into the minutes of this meeting.

Moderator Malozzi asked for second on the motion. Second by Jason Huling.

Vote called: Motion passed.

Point of Order noted by Keith Wentworth stating that there should be discussion.

Moderator Malozzi stated a motion is needed from the floor to bring Item 3 forward. A presentation and discussion will follow.

Moved by Rob Slate, second by Rob Cady bring Item 3 to the floor.

To Consider a resolution

(a) to appropriate $3,505,000 for costs related to the design, construction, furnishing and equipping of various Public Works facilities, contemplated to include but not be limited to: (1) on an approximately 2.5 acre portion of the 23 Goshen Hill Road property to the rear of existing Fire Safety Complex, demolition of the existing Animal Control facility and various related facilities, and construction of an approximately 13,600 square foot building containing Public Works offices, vehicle storage, maintenance and washing activities, and outdoor material storage areas; (2) at the existing Public Works facility site at 937 Trumbull Highway, the demolition of the existing Public Works facility and various related facilities, and construction of an approximately 3,600 square foot salt storage shed, a fueling island with canopy, and an outdoor material storage area, with possible renovation of and improvements to the existing Public Works garage building to provide for additional equipment storage, and (3) related facilities and improvements. The appropriation may be spent for design, construction, acquisition and installation costs, equipment, furnishings, materials, utilities, permitting costs, engineering and other consultant fees, legal fees, net interest on borrowings and other financing costs, and other expenses related to the project or its financing. The Board of Selectmen shall be authorized to determine the scope and particulars of the project, and may reduce or modify the scope of the project; and the entire appropriation may be spent on the project as so reduced or modified;

(b) to authorize the issue bonds or notes of the Town in an amount not to exceed $3,505,000 to finance the appropriation; to provide that the amount of bonds or notes authorized to be issued shall be reduced by any grants received for the project; to authorize the issue temporary notes of the Town in an amount not to exceed $3,505,000 in anticipation of such bonds or notes and the receipt of project grants: to authorize a majority of the Selectmen and the Treasurer of the Town to determine the amounts, dates, interest rates, maturities, redemption provisions, form and other details of the bonds or notes, and to perform all other acts which are necessary or appropriate to issue the bonds or notes; to take such action to allow temporary advances of available funds which the Town reasonably expects will be reimbursed from the proceeds of borrowings; to authorize a majority of the Selectmen and the Treasurer to bind the Town pursuant to such representations and covenants as they deem necessary or advisable in order to maintain the continued exemption from federal income taxation of interest on the bonds or notes authorized by the resolution if issued on a tax-exempt basis, including covenants to pay rebates of investment earnings to the United States in future years; and to authorize a majority of the Selectmen and the Treasurer to make representations and enter into written agreements for the benefit of holders of the bonds or notes to provide secondary market disclosure information, which agreements may include such terms as they deem

advisable or appropriate in order to comply with applicable laws or rules pertaining to the sale or purchase of such bonds or notes; and

(c) to authorize the Board of Selectmen, the First Selectman, the Treasurer, and other proper officers and officials of the Town to take all other action which is necessary or desirable to complete the project and to issue bonds or notes and obtain grants to finance the aforesaid appropriation.

Vote called - Motion passed.

Public Works Building Committee (PWBC) Chairman Rob Cady spoke to the question as follows (a copy of presentation follows the minutes):

Building Committee regrouped to modify and reduce the overall cost of the project. The current plans are to use existing facility and the parcel behind the Fire Safety Complex on Goshen Hill Road. We were able to reduce the overall scope by 50 percent and doing so reducing overall cost by 20 percent.

The existing parcel on Goshen Hill Road will be reused. An existing building will be refurbished or replaced. The newer building on the site and salt storage shed will be constructed. The fuel depot close to pond will be relocated to a different area within the site. The approximate cost for this facility renovation is $800,000.

The other part of this project calls for a new Public Works facility to be located behind the existing Fire Safety Complex on Goshen Hill Road. This new building is about fifty percent smaller than what was proposed up near the Middle School. There is room for a wash bay, parking of vehicles, materials storage area, a mechanics bay, a storage and wash bay, an office restroom facilities. The estimated cost for this parcel is about $2.5 million. The total projected cost is approximately $3.505 million which includes both parcels and any necessary costs to bond the project. Residents may vote at the Referendum on May 14th at the Fire Safety Complex on Goshen Hill Road from 6am to 8pm.

John Okonuk, Levita Road: Did the Committee consult with the Inland Wetlands Commission?

PWBC Rob Cady: Conceptual plans submitted to Inland Wetlands Commission early part of April. Site walk was this past week and was not aware of concerns. Questions should be directed to the Inland Wetlands Commission.

Keith Wentworth, Exeter Road: Disappointed that Public Hearing was called after it was decided that this project would go to Referendum.

Maurice Hebb, Congdon Road: What effect would this have on future budgets?

Finance Board Chairman Liz Charron: It would be about $225,000 a year which is about 1/3 mil.

Kathleen Smith, East Hebron Turnpike: Would there be any federal or state funding as asked at public hearing?

PWBC Rob Cady: This project is on the CIP plan. We can apply for state grants if the project goes forward.

Sherri Swenson: Existing facility is in need of significant improvements. What would that cost be to refurbish existing facility alone?

PWBC Rob Cady: The committee has not looked at costs of refurbishing the existing facility.

AJ Dunnack, Kinglsey Road: Why did we move away from first proposal?

PWBC Rob Cady: There was some talk around town that the location was part why it did not pass. There were questions raised about what would done with the existing facility. This proposal addresses that. The Fire Safety Complex was the original placement until the ownership came up regarding the town parcels.

Jim Simeone, Lebanon Avenue: What happens if you go over the estimated cost?

PWBC Rob Cady: If this resolution is passed at referendum, we are limited to this specific amount. We cannot exceed the $3.505 million including financing costs and we are held to that limit.

Tony Tyler, Lake Shore Drive: Why is it not worth the time to invest in what it would cost to refurbish existing the facility?

PWBC Rob Cady: The committee has been going about 4/12 years. Looked at existing facility that is about 60 years old and deteriorating. The overall size and structures are not conducive to vehicle current sizes. May entail replacing them altogether to meet the needs of the department. Upkeep and facilities may not have been done over the years. Need to construct a safer environment. Would be more efficient and economical by building something new instead of trying to rehash something old.

Tim Slate, Trumbull Highway: What is the structural deficiency of the newer building referred to?

PWBC Rob Cady: The larger of the two buildings, the concrete blocks on lower portion are beginning to deteriorate. There is no reinforcement within the hollow cinder blocks. Anchor Engineering deemed it as not reasonable to rehab that building.

Tim Slate: What would this cost be?

PWBC Rob Cady: Charge of the committee was to look at a new facility.

Tim Slate: Asked if anyone looked to privatize public works?

First Selectman Betsy Petrie: No.

Meghan Bruce, Kingsley Road: There were questions about operating costs at the Public Hearing. Have these questions been answered and where can we find them? Additionally, we don't always look at the overall impact of town projects over the long term.

PWBC Rob Cady: Has asked Anchor Engineering to prepare the operating costs.

Kim Simeone, Lebanon Avenue: Feels town does not have all the answers and needs more time on this.

Dave Scata, Levita Road: These people working at Public Works are citizens. We have allowed them to work in these appalling conditions for years. Committee has done due diligence. They have revised and reduced overall cost. The committee considers this a reasonable budget to accomplish this project. This is going to referendum and will not be voted on tonight. If you believe in infrastructure and

providing services, and rebuilding what is broken – we have to vote yes – or you can vote no. Think about the people who work there.

Jason Huling, Gregory Road: Over four years and two different proposal is not rushing. This facility is more than 60 years old and needs updating.

Rob Slate, Trumbull Highway: Stated he is a member of Inland Wetlands Commission. Commission has not met on issue, and did walk the site. Has questions he would like answered. Does not feel he could accept this proposal on this site and stated that is a personal opinion. Stated he feels that it is incorrect to have a referendum before a town board has met whether or not this impacts the site. No need to rush. If the plan is changed how would the public know before the referendum? Would like a price and bid on renovating the old facility and brought forward.

Phil Johnson, Brookview Drive: Was there anyone from the Town or current staff on the committee?

Rob: There has been representation from Public Works for 4 ½ years. About three years ago, we went to Public Works to present and communicate the plans to the staff. There has been representation from Public Works since committee formed including the current Foreman.

Dori Bruce, Kingsley Road: Town voted on a pretty picture for the Library project and ran into unexpected obstacles. Is there a way to table referendum and get more detail? Library will add a full mil to our mil rate.

Moderator Malozzi: We cannot table the referendum. This is an improper motion. Our annual town meeting allows us the purpose to conduct said business, and postponement would be out of order.

Finance Board Chairman Elizabeth Charron: Library will not add a mil. Once it goes to be bonded assuming we get $1 million from the Connecticut Library Association and $1 million from Trumbull Trust would be about third of mil.

Brock Littlefield, Exeter Road: Stated he is a Highway Maintainer for the town and a member of the Town Safety Committee. Looked at DEEP, OSHA and Anchor reports. Worked with Town Fire Marshall. Main concern is housekeeping. There are solar panels that do not work. DEEP and Anchor Engineering say we need to construct a permanent structure for our salt stockpile. Feel the project has been rushed and towns people have not had time to absorb. Does not believe the town has had enough time. As a member of highway department, this proposal will not help us accomplish our commission. Our mission is to maintain the roads.

Jennifer Johnson, Rita Drive: Most people don't like the cost. Why can't we take a town vote to see how much we want to spend on a project?

Keith Wentworth: Who generated the cost of building? Questions the ability of Anchor Engineering to work up figures on buildings. How did soil testing come out and you have to meet State requirements?

Rob Cady: Anchor Engineering works with several architectural firms. Committee has not looked at soil testing. This is a conceptual plan and uncertain if soil testing is required.

Nick Poppiti, Lebanon Avenue: What happens if the Wetlands Commission says site is too wet and the project is passed?

PWBC Rob Cady: Does not require Inland Wetlands Commission approval before town vote. Only Planning and Zoning requires approval with an 8-24.

Ashley Littlefield, Exeter Road: At the Public Hearing, it was asked how much was spent with Anchor Engineering.

PWBC Rob Cady: Phase 1 and Phase 2 are approximately $120,000. Has not yet reviewed all billings.

Shane Dolan, Levita Road: What was done over the 4 ½ years by the Committee?

PWBC Rob Cady: Committee meets the second Tuesday of each month. All meetings are open to the public. Four sites were looked at. Settled on the Fire Safety Complex and existing site. The budget was voted down last year. Committee had to wait on for budget to pass. There was also the complexity of the town ownership on the existing facility. At that time, the committee proposed the Middle School site and that was voted down.

Steve Preli, West Town Street: What will we vote on?

Kim Simeone, Lebanon Avenue: Why can't the town put off the vote so we can have more time and possibly have the vote passed.

First Selectman Petrie spoke to the question: Bond counsel manages the timing so the project and resolution could be placed on the Annual Town meeting. Otherwise, it would call for a petition.

Mike Ninteau, Club House Road: Why is Item 4 on Agenda if we cannot vote tonight?

First Selectman Petrie stated: Bond counsel dictates Item 4 which is the question to appear on the ballot. Town Meeting will not be voting on Items 3 and 4.

Tim Slate: What will the interest rate of the bonding be?

First Selectman Petrie: Stated she believes it will be four percent.

Maurice Hebb, Congdon Road: What if there is a problem with the Wetlands Commission and the soil testing and the vote passes?

First Selectman Petrie: The Town will have to work through it.

Motion by David Scata, second by Fran Malozzi to close discussion.

Moderator Malozzi called for vote: Motion passed.

Moderator Malozzi advised the audience that no vote is taken on the resolution. No amendment may be made to, nor vote to approve or disapprove taken on, the resolution and read as follows:

Pursuant to Pursuant to Section 7-7 of the General Statutes to adjourn said town meeting at its conclusion and to submit the resolution to be presented under item 3 of this notice to referendum vote on Tuesday, May 14, 2019, between the hours of 6:00 a.m. and 8:00 p.m. The resolution will be presented to the voters under the following heading:

"SHALL THE TOWN OF LEBANON APPROPRIATE $3,505,000 FOR DEMOLITION OF THE EXISTING PUBLIC WORKS AND ANIMAL CONTROL FACILITIES AND CONSTRUCTION OF A NEW PUBLIC WORKS FACILITY ON THE REAR PORTION OF THE FIRE SAFETY COMPLEX PROPERTY AND RELATED FACILITIES AT THE EXISTING PUBLIC WORKS FACILITY SITE, AND AUTHORIZE THE ISSUE OF BONDS AND NOTES IN THE SAME AMOUNT TO FUND THE APPROPRIATION?"

Voters approving the resolution will vote "YES" and those opposing the resolution will vote "NO."

Electors will vote at the following polling place: Lebanon Fire Safety Complex at 23 Goshen Hill Road in Lebanon. Persons qualified to vote in town meetings who are not electors shall vote at: Lebanon Fire Safety Complex in Lebanon. Absentee ballots will be available from the Town Clerk's office. Absentee ballots will be counted centrally in the Lebanon Fire Safety Complex at 23 Goshen Hill Road in Lebanon.

Moderator Malozzi stated Item 5 at the Annual Town Meeting is to Consider any other business proper to come before said meeting.

First Selectman Petrie addressed the audience by asking all people in the audience that presently serve on a Board, Commission or Committee to stand. The First Selectman thanked everyone for their time and service to the town. She further stated that this would be her last Annual Town meeting and thanked everyone for their support during her term.

Andy Scott asked what the Town was going to do to correct the bidding process. Jeff Drum stated he had concerns as well.

Lisa Matson, Lake Shore Drive: Thanked First Selectman Petrie and Selectman Bendoraitis for their hard work and the hours put into all projects for the town.

Jennifer Johnson, Rita Drive: Asked what was going to be done with the rear portion of the High School that is sinking.

Motion by Nick Poppiti, second by Kevin Cwikla to adjourn meeting at 9:18 PM.

Vote Called: Motion passed.

Town Meeting adjourned to Referendum vote.

Respectfully submitted,

Mary Ellen Wieczorek

Mary Ellen Wieczorek, CCTC
Town Clerk

FY 2019-2020 Budget Proposal

Annual Town Meeting

May 6, 2019

Another Tough Year…

- State is developing a new two-year budget under a new governor
- No ETA on when State budget will be finalized
- Revaluation & grand list impact… 3.5% increase

Revenue

- Used Governors' proposal as a starting point
  - ECS Grant is approx. same as budgeted for current FY
  - Similar PILOT and other State revenue to current FY

- Risk that final approved State budget could reduce or increase revenue figures

- Update as of 5/2/2019 – State Appropriations Committee initial proposal gives us approx. $249,000 more than this budget reflects

Our Approach

- Focused on expense side
- Maintained funding for current level of services, increased capital
- Maintain flat mil rate (increase or decrease in taxes dependent on revaluation)
- **Feel this is worst case… but won't know until State budget is passed….**

- Town Budget
  - 2% salary increases per union contract
  - 8% increase in medical insurance
  - Significant increase in costs for electricity
- A few areas to note:
  - DPW – transferred $60,000 to TIP
  - Pension – big increase required by state

Proposed Funded Capital Projects

- Highway Paving ($500k)
- DPW International Plow Truck ($200k)
- Fire Truck - Lease Purchase ($115k)
- Open Space ($50k)
- BoE School Improvement Plan ($100k)
- BoE Athletic Facilities ($30k)
- BoE Technology ($90k)
- Note: nothing budgeted for DPW Facility

Library Project

- Too many unknowns at this time
- Not required to fund cost of approved projects until bonding occurs
- Once all issues are resolved, Library Building Committee has the authority to borrow money without further action from BOF
- Project would not be held up, when all issues are resolved

BOE

- Declining enrollment
- Revenue from state approx. $1 million lower annually from 5 years ago
- Will consider town meeting to use fund balance to cover excess special ed costs

What's The Bottom-line?

- Increase of approximately 3.6% in amount to be raised by taxes
- Flat mil rate: 29.4 mils
- Your tax goes up or down with your new assessed value

What Happens if budget fails

- BOS will set temporary mil rate
- BOF likely to wait until state has approved budget
- Causes issues in managing town
  - No spending on Capital until approved budget.
  - Only contractual increases are allowed

Lebanon Public Schools
2019-2020 Budget Presentation

TOWN MEETING
MAY 6, 2019

BOARD OF EDUCATION
JASON NOWOSAD, C
DAWN WHITCHER, VC
MAUREEN MCCALL, S
ALAN DUNNACK
SARAH HAYNES
JOHN KONOW
ALEXIS MARGERELLI-HUSSEY
WILLIAM MEESE
MATTHEW SMITH
OLIVIA GLAZIER, SR

ROBERT J. ANGELI
SUPERINTENDENT

2016-2019 Strategic Plan Goals

- The Lebanon Public Schools will:
  - provide a challenging and robust academic program preparing students for college, career and life success
  - provide a supportive, engaging and caring educational environment for all students
  - recruit, support, evaluate and retain the best educators
  - utilize efficient systems for maintaining a highly effective educational system
  - maintain a viable pre-K through 12 educational system
  - secure appropriate funding to support all curricular and extracurricular programs
  - provide student activities and athletic opportunities reflective of student interests

Lebanon Public Schools
2019-2020 New Staff Initiatives

- Board Certified Behavior Analyst – $91,000
  - Change to budget – $41,000
- Restructure IT staff from 3 part time IT Techs to 2 Full Time IT Technicians – $17,180
- Math Coach/Intervention Specialist – Reallocated FTE

- Total for budgeted positions – $58,180

Lebanon Public Schools
2019-2020 New Initiatives

- New course offerings at Lyman
  - **English**
    - UCONN ECE Sports Literature
    - Creative Writing
    - Drama
  - **Social Studies**
    - Modern Genocide Studies
  - **Science**
    - The Science of Engineering
  - **World Language**
    - Hispanic Cultures and Conversation
  - **Physical Education**
    - Weight Lifting/Resistance Training

Lebanon Public Schools
2019-2020 New Initiatives

- Special Education Program Enhancements
  - Transition Planning for Students with IEPs – Gr. 9
  - Transition Planning for Students with IEPs – Gr. 10
  - Transition Planning for Students with IEPs – Gr. 11
  - Transition Planning for Students with IEPs – Gr. 12
  - Daily Living Skills – Lyman
  - SCALES, Student – Centered Alternative Learning Environment and Supports – LES, LMS, Lyman
  - Life Skills – LES

Staffing Changes

- Lyman Memorial High AP- Reduced to .6FTE/.4 Teacher $125,383
- 3 Instructional Assistant Positions – $132,975
- Bring Facilities Management and Maintenance in house $45,000

Reductions Due to Declining Enrollment

- 1 LMS Classroom Teacher – 6th Grade - $70,000
- 1 Music Teacher – $70,000

- Budget impact = ($443,358)

Lebanon Public Schools
2019-2020 BOE Budget Drivers

	2018– 2019 (category/total)	2019-2020	Increase	% Increase
Total Salaries	$10,701,635	$10,814,064	$112,429	1.05/.59
Health/Life Insurance	$2,596,204	$2,870,349	$274,145	10.56/1.43
Special Education	$2,122,637	$2,078,291	($44,346)	(2.09)/(.06)
Heating Oil/Diesel	$248,317	$237,487	($10,830)	(4.36)/(.06)
Sub Totals	**$15,668,793**	**$16,000,191**	**$331,398**	**2.12/1.73**
All Other Accounts	**$3,510,144**	**$3,731,255**	**$221,111**	**6.3/1.16**
Grand Total	**$19,178,937**	**$19,731,446**	**$552,509**	**2.88**

Lebanon Public Schools
History of Budget Increases

Year	Budget	Increase
2010-2011	$17,255,520	1.77%
2011-2012	$17,514,352	1.50%
2012-2013	$17,869,353	2.03%
2013-2014	$17,944,353	0.42%
2014-2015	$18,182,354	1.33%
2015-2016	$18,658,633	2.62%
2016-2017	$19,053,397	2.12%
2017-2018	$19,053,397	0.0%
2018-2019	$19,178.937	0.66%
2019-2020	$19,731,446	2.88%

Lebanon Public Schools
2019-2020 Budget

Category	Budget	Percent of Total
Salaries	$10,814,064	54.8
Benefits	$3,548,729	18.0
Special Education	$2,078,291	10.5
Facilities	$728,710	3.7
Student Transportation	$838,152	4.2
Utilities	$421,045	2.1
Tuition Programs	$207,675	1.1
Subtotal	$18,636,666	94.4
All Other Expenses	$1,094,780	5.6
Total Budget	$19,731,446	100

Lebanon Public Schools
2019-2020 Special Education Budget

Category	Budget	Percent of Total
Salaries	$1,808,458	9.1
Private Tuition	$1,020,971	5.2
Public Tuition	$495,749	2.5
Transportation	$623,979	3.2
Pupil Services	$289,000	1.5
Excess Cost Reimbursement	($403,157)	(2.1)
All Other SPED	$51,749	0.3
Totals	$3,886,749	19.7
Remaining Budget	$15,844,697	80.3
Total Budget	$19,731,446	100.0

Lebanon Public Schools
2019-2020 Estimated* Grant Revenue

Board of Education

➢ IDEA 611-Part B	$232,422
➢ IDEA 619-Part B	$9,323
➢ Title I Improving Basic Programs	$112,894
➢ Title II- Part A Teachers (PD)	$19,820
➢ Title III	$782
➢ Title IV	$10,000
➢ School Readiness	$113,400
➢ Competitive School Readiness	$3,881
➢ Perkins	$9,617
	$512,139

* Based upon flat funding from 2018-2019

Lebanon Public Schools
Tuition Revenue

	2018-2019 Town Budget	2019-2020 Town Budget
Regular Education Tuition	$145,600	$68,544
Special Education Tuition	$256,419	$233,632
Vo-Ag Tuition	$354,796	$320,681
Totals	$756,815	$622,857

Tuition Revenue is $46,260 lower than expected for 2018-2019

Lebanon Public Schools
2019-2020 Potential Town Revenue

2018-2019

- ECS Funding $4,852,205 – $432,373 higher than Town budget
- Vo-Ag ASTE $259,096 – $21,880 higher than Town budget *
- Total $5,111,301 – $454,253 higher than Town budget

*ASTE total was $348,096 with $89,000 required to be sent to BOE for ASTE program

2019-2020

Governor's Proposed ECS Funding	$4,461,872^
Appropriations Committee Proposed ECS Funding	$4,761,063
Governor and Appropriation Committee TRS Funding	$50,238
Surplus	$248,953

^Final 2019-2020 municipal aid is unknown at this time

Lebanon Public Schools
2019-2020 BOE Approved Budget Summary

2018-2019 Budget = $19,178,937
2019-2020 Board of Education Budget = $19,731,446

- 2.01% of total increase or $386,574
  - Salaries
    - Increase Board Certified Behavioral Analyst (SPED – BCBA)
    - Increase IT Technicians to full time
    - ($443,358) in staff changes
  - Health/Life Insurance
- .87% of total increase or $165,935
  - All Other Accounts
- Total of 2.88% increase or $552,509

Budget Adjustments

- BOF reduced BOE request from 2.88% to 2.0%
- $19,731,446 to 19,562,516
  - Reduction of $168,930
- Unanticipated Special Education costs estimated at $200,000
  - BOF has committed to additional funding if the BOE runs over budget due to Special Education costs

Capital Account Requests

	2018-2019 (Actual)	2019-2020 (Request)	2019-2020 (BOF Allocation)
➢ Technology	$80,000	$90,000	$90,000
➢ Athletic	$30,000	$138,000	$30,000
➢ Facilities	$90,000	$238,000	$100,000
➢ Total	$200,000	$466,000	$220,000

Lebanon Board of Finance
2019-2020 Proposed Budget
Annual Town Meeting 05/06/2019

	Increase (Decrease) From Prior Budget	FY 2019 - 2020 BOF Proposed	FY 2019 - 2020 Dept Request	FY 2018 - 2019 Budget Approved	FY 2017 - 2018 Actual Expense
Town Operations					
General Government	48,895	1,028,234	1,047,766	979,339	931,658
Public Safety	18,946	661,413	662,836	642,467	537,427
Public Works	(31,613)	1,367,231	1,414,153	1,398,844	1,359,611
Health & Social	1,952	214,946	214,946	212,994	204,268
Community Preservation & Develop	2,340	164,408	164,408	162,068	153,781
Fringe Benefits	84,226	769,833	769,833	685,607	639,499
Transfer to Other Funds	142,908	622,594	705,594	479,686	576,631
Subtotal Town Operations	**267,654**	**4,828,659**	**4,979,536**	**4,561,005**	**4,402,875**
Increase (Decrease) over last year		**5.87%**	**9.18%**		
Debt Service	(14,440)	661,660	661,660	676,100	713,009
Capital & Non Recurring	107,228	996,274	3,319,350	889,046	1,584,524
Contingency	30,000	160,000	130,000	130,000	-
TOTAL General Town	**390,442**	**6,646,593**	**9,090,546**	**6,256,151**	**6,700,408**
Increase (Decrease) over last year		**6.24%**	**45.31%**		
Board of Education					
Teachers Retirement Contribution	-	-	-	-	-
Board of Education's Budget Request	383,579	19,562,516	19,731,446	19,178,937	18,926,845
TOTAL Board of Ed		**19,562,516**	**19,731,446**	**19,178,937**	**18,926,845**
Increase (Decrease) over last year		**2.00%**	**2.88%**		
TOTAL EXPENDITURES	774,021	26,209,109	28,821,992	25,435,088	25,627,253
Increase (Decrease) over last year		**3.04%**	**13.32%**		
TOTAL REVENUES	82,474	6,466,443	6,466,443	6,383,969	7,135,422
Increase (Decrease) over last year		**1.29%**	**1.29%**		
TO BE RAISED BY TAXES	691,547	19,742,666	22,355,549	19,051,119	18,491,831
Increase (Decrease) over last year		**3.63%**	**17.35%**		
TOTAL REVENUES	774,021	26,209,109	28,821,992	25,435,088	25,627,253
EST TAXABLE GRAND LIST	23,506,380	670,421,343	670,421,343	646,914,963	625,039,701
EST MILL RATE (New Grand List)	**0.0**	**29.4**	**33.3**	**29.4**	**29.4**
Increase in Mil Rate		**0.0%**	**13.4%**		

Lebanon Board of Finance
2019-2020 Proposed Budget
Annual Town Meeting 05/06/2019

		Increase (Decrease) From Prior Budget	FY 2019 - 2020 BOF Proposed	FY 2019 - 2020 Dept Request	FY 2018 - 2019 Budget Approved	FY 2017 - 2018 Actual Expense
GENERAL GOVERNMENT						
400	Legal Counsel	20,000	40,000	50,000	20,000	38,741
401	Selectmen	1,062	153,499	153,499	152,437	143,183
402	Elections	(5,497)	34,019	34,019	39,516	25,376
403	Probate Court	55	2,429	2,429	2,374	2,422
405	Bd of Finance	0	3,350	3,889	3,350	1,681
406	Finance Office	3,485	157,011	157,011	153,526	145,697
407	Tax Collector	8,000	80,145	89,138	72,145	61,997
408	Bd Assess Appeals	275	1,275	1,275	1,000	1,186
409	Town Clerk	2,504	102,043	102,043	99,539	89,610
410	Assessor	1,993	78,075	78,075	76,082	74,170
411	Auditor	5,000	30,000	30,000	25,000	19,500
412	Town Report	0	1,000	1,000	1,000	928
415	Computer Service	11,377	130,715	130,715	119,338	116,554
417	Town Hall	2,315	86,175	86,175	83,860	74,592
418	Insurance	(1,674)	128,498	128,498	130,172	136,021
	TOTAL	**48,895**	**1,028,234**	**1,047,766**	**979,339**	**931,658**
PUBLIC SAFETY						
420	Police Services	12,055	356,415	357,838	344,360	258,555
422	Vol Fire Dept	0	175,000	175,000	175,000	175,000
423	Fire Marshal	2,601	22,506	22,506	19,905	16,725
424	Burning Official	18	3,553	3,553	3,535	2,555
425	Building Dept	838	63,393	63,393	62,555	56,467
426	Fire Safety Complex	3,434	40,361	40,361	36,927	28,045
429	Tree Warden	0	185	185	185	80
	TOTAL	**18,946**	**661,413**	**662,836**	**642,467**	**537,427**
PUBLIC WORKS						
430	Dept Public Works	(38,145)	764,000	791,734	802,145	776,488
431	Buildings & Grounds	76	149,757	164,757	149,681	133,010
433	Snow Removal	2,003	240,737	240,737	238,734	257,905
434	Street Lights	131	2,744	2,744	2,613	2,394
436	Solid Waste Facility	3,906	190,000	194,188	186,094	174,387
437	Water Pollution Control	103	4,721	4,721	4,618	1,870
439	Cemetery Comm	313	15,272	15,272	14,959	13,557
	TOTAL	**(31,613)**	**1,367,231**	**1,414,153**	**1,398,844**	**1,359,611**
HEALTH & SOCIAL						
441	Health Department	79	47,651	47,651	47,572	47,474
443	VNA Public Health Nurse	(1,000)	-	-	1,000	-
445	Human Services	775	22,746	22,746	21,971	20,948
446	WCMH Paramedic Program	111	35,234	35,234	35,123	31,693
448	United Services	0	5,116	5,116	5,116	5,252
449	Dispatch Switchboard	614	21,086	21,086	20,472	19,729
455	Special Events	23	1,023	1,023	1,000	777
458	Senior Center Op Exp/COA	1,350	82,090	82,090	80,740	78,395
	TOTAL	**1,952**	**214,946**	**214,946**	**212,994**	**204,268**
	Subtotal Town Operations	**38,180**	**3,271,824**	**3,339,701**	**3,233,644**	**3,032,964**

Summary

Lebanon Board of Finance
2019-2020 Proposed Budget
Annual Town Meeting 05/06/2019

		Increase (Decrease) From Prior Budget	FY 2019 - 2020 BOF Proposed	FY 2019 - 2020 Dept Request	FY 2018 - 2019 Budget Approved	FY 2017 - 2018 Actual Expense
COMMUNITY PRES & DEVELOP						
461	Planning & Zoning	1,588	154,346	154,346	152,758	149,086
464	Z B A	(1,000)	4,060	4,060	5,060	1,069
465	Ec Develop Comm	46	2,046	2,046	2,000	1,490
467	Inland Wetlands	1,700	3,700	3,700	2,000	1,984
469	Conservation Comm	6	256	256	250	152
	TOTAL	**2,340**	**164,408**	**164,408**	**162,068**	**153,781**
FRINGE BENEFITS						
480	Social Security	6,212	131,067	131,067	124,855	107,499
480	Medical, Dental, Life Ins	35,267	425,656	425,656	390,389	363,689
480	Pension Plan	42,747	207,610	207,610	164,863	163,426
480	Unemploy Comp	0	5,500	5,500	5,500	4,885
	TOTAL	**84,226**	**769,833**	**769,833**	**685,607**	**639,499**
OTHER						
490	Debt - Principal	0	380,000	380,000	380,000	402,112
490	Debt - Interest	(14,440)	21,660	21,660	36,100	50,897
243	Debt - Library Renovations	0	-	-	-	-
244	Debt - Roads/Bridges	0	260,000	260,000	260,000	260,000
220	Debt - Mack Road $1.2M	0	-	-	-	-
220	Debt - DPW Garage $3.4M	0	-	-	-	-
	TOTAL	**(14,440)**	**661,660**	**661,660**	**676,100**	**713,009**
TRANSFER TO OTHER FUNDS						
204	Community Center	0	100	100	100	100
205	Animal Control	(1,660)	18,658	18,658	20,318	20,720
206	Recreation Comm	3,752	62,388	62,388	58,636	57,900
208	Town Imp Program	125,000	160,000	248,000	35,000	100,000
213	Library	5,773	296,405	296,405	290,632	283,385
221	Sr Van Transportation	5,000	70,000	65,000	65,000	65,000
222	Renters Rebate	0	10,000	10,000	10,000	-
228	Emergency Management	5,043	5,043	5,043	-	-
490-5491	Misc Trf BOE Prior Yr	0	-	-	-	49,526
490-5751	Misc Transfers Out	0	-	-	-	-
490-5751	Misc Transfers In	0	-	-	-	-
490-5752	Misc Trf BOE Non Lap.	0	-	-	-	-
	TOTAL	**142,908**	**622,594**	**705,594**	**479,686**	**576,631**
220	**Capital & Non Rec**	**107,228**	**996,274**	**3,319,350**	**889,046**	**1,584,524**
490	**Contingency**	**30,000**	**160,000**	**130,000**	**130,000**	**-**
Subtotal Town Operations		**352,262**	**3,374,769**	**5,750,845**	**3,022,507**	**3,667,444**
Total General Town		**390,442**	**6,646,593**	**9,090,546**	**6,256,151**	**6,700,408**

Summary

Lebanon Board of Finance
2019-2020 Proposed Budget
Annual Town Meeting 05/06/2019

	Difference	FY 2020 BOF Proposed Revenue Budget	FY 2019 Approved Budget	FY 2018 Actual
STATE - SCHOOLS				
100.4300 ECS	42,039	4,461,872	4,419,833	4,707,282
100.4304 Transportation	0	0	0	0
100.4306 Vo-Ag ASTE Grant	48,287	285,503	237,216	245,722
Sub Total	90,326	4,747,375	4,657,049	4,953,004
STATE - TAX RELIEF				
100.4322 In Lieu Taxes	11,667	14,807	3,140	3,140
100.4324 Circuit Breaker	0	0	0	0
100.4328 Vets Exempt	0	0	0	4,840
100.4329 Grants for Mun Proj MRS	0	30,427	30,427	30,427
100.4330 Disabled	0	0	0	674
Sub Total	11,667	45,234	33,567	39,081
STATE - OTHER		0		
100.4340 Town Aid Roads	0	280,387	280,387	280,387
100.4342 Mash - Pequot	0	13,139	13,139	32,377
100.4308 Construction Princiipal	0	0	0	136,516
100.4310 Construction Interest	0	0	0	4,420
100.4350 Mun Stabilization Grant	113,372	162,740	49,368	49,368
Sub Total	113,372	456,266	342,894	503,068
STATE - TOTAL	215,365	5,248,875	5,033,510	5,495,153
LOCAL - OTHER REVENUE				
100.4331 NPU Water Storage	0	35,300	35,300	34,825
100.4360 Utilities Direct	0	30,000	30,000	24,638
100.4361 Interest Taxes	0	125,000	125,000	134,121
100.4362 Lien Fees	0	2,000	2,000	6,160
100.4363 Suspense Book	0	8,000	8,000	17,354
100.4365 Misc Selectmen	0	3,500	3,500	9,025
100.4366 Town Clerk Fees	0	40,000	40,000	44,639
100.4367 Conveyance Fees	0	61,000	61,000	91,497
100.4368 Copies Fees	0	8,000	8,000	9,885
100.4371 Assessors	0	500	500	259
100.4373 Police	0	3000	3,000	1,950
100.4374 Fire Marshal	0	1,000	1,000	2,000
100.4375 Building Fees	0	90,000	90,000	168,667
100.4376 Fire Safety	0	1,000	1,000	975
100.4377 Solid Waste Facility	0	110,000	110,000	102,745
100.4378 Sexton Fees	0	7,500	7,500	9,406
100.4380 PZC Fees	0	5,000	5,000	9,450
100.4381 ZBA Fees	(1,000)	1,500	2,500	800
100.4382 IWC Fees	500	2,000	1,500	1,554
100.4383 School Misc Revenue	0	0	0	12,334
100.4384 School Tuition	(133,958)	622,857	756,815	742,506
100.4385 Invest Income	0	18,000	18,000	29,373
100.4387 Columbia Bldg Official	1,567	35,411	33,844	33,844
100.4389 Town Misc Revenue	0	6,000	6,000	150,692
100.4410 Passport Processing	0	1,000	1,000	1,570
LOCAL - OTHER REVENUE	(132,891)	1,217,568	1,350,459	1,640,269
TOTAL REVENUE	82,474	6,466,443	6,383,969	7,135,422

Revenue

Lebanon Board of Finance
2019-2020 Proposed Budget
Annual Town Meeting 05/06/2019

Lebanon Public Schools 2019-2020 Board of Education Approved Budget							FY 2020 BOF Proposed Budget
Program/Category	Actual 2017-2018 Expense	2018-2019 Budget	2019-2020 BOE Approved Budget	$$$$ Change	% Change %	% Of Total Budget	
Personnel							
Salaries and Wages	$ 10,516,794	$ 10,701,635	$ 10,814,064	$ 112,429	1%	54.81%	
Employee Benefits	$ 3,117,891	$ 3,263,033	$ 3,548,729	$ 285,696	9%	17.99%	
Instructional Materials/Services							
Special Education	$ 1,995,778	$ 2,122,637	$ 2,078,291	$ (44,346)	-2%	10.53%	
Speech, Hearing, Language, OT/PT	$ 20,379	$ 39,248	$ 74,600	$ 35,352	90%	0.38%	
Talented and Gifted	$ -	$ -	$ -	$ -	0%	0.00%	
Remedial Education	$ 7,534	$ 5,137	$ 4,464	$ (673)	-13%	0.02%	
Art	$ 19,655	$ 16,695	$ 16,695	$ -	0%	0.08%	
Business	$ 2,913	$ 1,589	$ 1,945	$ 356	22%	0.01%	
Computer Science	$ -	$ -	$ 600	$ 600	0%	0.00%	
Language Arts	$ 30,419	$ 20,766	$ 37,785	$ 17,019	82%	0.19%	
World Languages	$ 3,256	$ 2,527	$ 6,685	$ 4,158	165%	0.03%	
Family & Consumer Sciences	$ 6,066	$ 7,600	$ 7,700	$ 100	1%	0.04%	
Technology Education	$ 20,433	$ 18,840	$ 27,727	$ 8,887	47%	0.14%	
General Education	$ 2,415	$ 2,620	$ 2,820	$ 200	8%	0.01%	
Math	$ 33,058	$ 21,290	$ 20,911	$ (379)	-2%	0.11%	
Music	$ 21,917	$ 28,904	$ 31,035	$ 2,131	7%	0.16%	
Physical Education	$ 15,679	$ 8,566	$ 9,783	$ 1,217	14%	0.05%	
Science	$ 26,419	$ 25,192	$ 33,749	$ 8,557	34%	0.17%	
Social Studies	$ 19,305	$ 8,592	$ 9,342	$ 750	9%	0.05%	
Agricultural Science	$ 73,975	$ 67,487	$ 68,469	$ 982	1%	0.35%	
Health	$ 1,871	$ 875	$ 955	$ 80	9%	0.00%	
TV/Media	$ -	$ -	$ -	$ -	0%	0.00%	
Student Activities	$ 10,077	$ 10,764	$ 11,000	$ 236	2%	0.06%	
Athletics	$ 202,479	$ 210,296	$ 245,176	$ 34,880	17%	1.24%	
Guidance	$ 13,794	$ 9,461	$ 8,567	$ (894)	-9%	0.04%	
Library/Media	$ 33,679	$ 16,821	$ 30,150	$ 13,329	79%	0.15%	
Tuitioned Programs	$ 188,844	$ 177,255	$ 207,675	$ 30,420	17%	1.05%	
Support Programs							
Nursing & Medical	$ 16,836	$ 10,340	$ 15,861	$ 5,521	53%	0.08%	
Psychology	$ 5,359	$ 5,975	$ 4,400	$ (1,575)	-26%	0.02%	
Central Administration	$ 183,007	$ 145,325	$ 169,040	$ 23,715	16%	0.86%	
Building Administration	$ 131,674	$ 111,119	$ 118,591	$ 7,472	7%	0.60%	
Facilities Services	$ 826,210	$ 748,505	$ 728,710	$ (19,795)	-3%	3.69%	
Information Technology	$ 227,680	$ 169,238	$ 172,730	$ 3,492	2%	0.88%	
Utilities	$ 447,647	$ 377,670	$ 385,045	$ 7,375	2%	1.95%	
Student Transportation	$ 809,409	$ 822,935	$ 838,152	$ 15,217	2%	4.25%	
Audit - Transfer In/Adjustments	$ 32,643	$ -	$ -	$ -	0.00%	0.00%	
Total	$ 19,065,095	$ 19,178,937	$ 19,731,446	$ 552,509	2.88%	100.00%	$ 19,562,516

FISCAL YEAR 2019-2020 PROPOSED CAPITAL BUDGET; ANNUAL TOWN MEETING ON 05/06/2019

	Title	Description		Prior Year Balances as of 04/01/2019	BOF Proposed Budget FY 2019-2020	Department Request 2019-2020
GENERAL GOVERNMENT						
Assessor	Revaluation	2018 Revaluation	*	329	$ -	$ -
PUBLIC SAFETY						
Fire Department	Emergency Services Reserve	Emergency Services Reserve		36,449	$ -	$ -
Fire Department	Fire Department	Fire Rescue Truck Lease Purchase	*	18,613	$ -	$ -
Fire Department	Fire Department	10,000 gallon water tank	*	20,000	$ -	$ -
Fire Department	Fire Department	All terrain vehicle with EMS slide in moduel		-	$ -	$ 30,000
	Fire Department	Floor upgrade, seal, epoxy cost with non slip surface			$ -	$ 40,000
	Fire Department	Door security upgrade, card/fob readers, camera			$ -	$ 12,000
	Fire Department	Add AC to meeting and ready room			$ -	$ 15,000
	Fire Department	Grant matching funds			$ -	$ 100,000
	Fire Department	Sub-station preliminary plans			$ -	$ 10,000
	Fire Department	Ladder Fire Truck Lease Purchase annual payments			$ 113,000	$ -
Police Services	Police Cruiser	Police Cruiser w/radios, lights, lettering, etc.	*	5,192	$ -	$ -
Fire Safety Complex	Fire Safety Passage Doors	Fire Safety Passage Doors		2,000		
PUBLIC WORKS						
Public Works	Lease Obligations - Plow Truck 2015 ACCIDENT	Lease/purchase plow truck 2015 LEASE END 2018	*	25,894	$ -	$ -
Public Works	Lease Obligations - 2016 International 7400 Truck	Lease/purchase 2006 Int Truck LEASE ENDS 2019		6,050	$ -	$ -
Public Works	Lease Obligations - 2016 CAT Backhoe Loader	Lease 2016 CAT Backhoe LEASE ENDS 2019		9,244	$ -	$ -
Public Works	Two 1 Ton Pick Up w/V-Plow & Slide in Poly Sander	Two 1 Ton Pick Up w/V-Plow & Slide in Poly Sander		307	$ -	$ -
Public Works	Town Tree Maintenance	Tree maintenance		35,000	$ -	$ -
Public Works	Highway - Paving and Road Maintenance	Highway Paving and Road Maintenance		556,477	$ 500,000	$ 650,000
Public Works	Highway - Oliver Road Bridge	Highway - Oliver Road Bridge Sp TM 10/29/2018		3,675	$ -	$ -
Public Works	Public Buildings & Grounds - PW Bldg Committee	Public Buildings & Grounds - PW Bldg Committee		53,051	$ -	$ -
Public Works	2018 Hwy Dump Truck w/Plow	2018 Hwy Dump Truck w/Plow Not a Lease Purchase	*	8,827	$ -	$ -
Public Works	2019 Hwy Dump Truck w/Plow	2019 Hwy Dump Truck w/Plow Not a Lease Purchase	*	3,360	$ -	$ -
Public Works	2018 F550 Dump Truck w/Plow	2018 F550 Dump Truck w/Plow Not a Lease Purchase	*	3,913	$ -	$ -
Public Works	Wood/Brusher Chipper	Wood/Brusher Chipper	*	598	$ -	$ -
Public Works	Sand salt Shed at Public Works Garage	Needed for employee safety/protect materials		-	$ -	$ 70,000
Public Works	Plow Truck	Replacement of aging truck		-	$ 200,000	$ 200,000
Public Works	Bucket Truck	Replacement of aging truck		-	$ -	$ 155,000
Public Works	Excavator	Drainage work and bridge repair/replace		-	$ -	$ 150,000
Public Works	Mack Road Reconstruction	Mack Road Reconstruction		-	$ -	$ 1,148,000
Public Works	Sept 2018 Rain Storm	Sept 2018 Rain Storm; Sp Town Mtg 01/14/2019		1,000,000	$ -	$ -
FACILITIES & PROPERTIES						
Conservation Comm.	Open Space Planning & Zoning	Open Space Match federal & state grants		280,786	$ 50,000	$ 50,000

FISCAL YEAR 2019-2020 PROPOSED CAPITAL BUDGET; ANNUAL TOWN MEETING ON 05/06/2019

	Title	Description		Prior Year Balances as of 04/01/2019	BOF Proposed Budget FY 2019-2020	Department Request 2019-2020
Conservation Comm.	Open Space Conservation & Agriculture	Open Space		-	$ -	$ 100,000
Cemetery	Cemetery Repairs	Cemetery Repairs		(4,530)	$ -	$ -
Cemetery	Cemetery Road Development	Synagogue Road Cemetery Development		19,971	$ -	$ -
	Cemetery Improvements	New Lebanon Cemetery (Waterman Rd) Improv.			$ -	$ 5,000
Recreation Comm.	Soccer Field Design	Youth soccer		1,611	$ -	$ -
Recreation Comm.	Tyler Field Well	Irrigation and water for concession stand		10,000	$ -	$ -
Recreation Comm.	Aspinall Field 2 and 4 dugouts	Dugouts and Safe infield		-	$ -	$ 75,000
Recreation Comm.	Tyler Field Well Hookup and Shed	Watering field complex		-	$ -	$ 17,000
Library	Library Renovation	Redesign of Library renovation & expansion		1,340	$ -	$ -
Senior Center	Senior Van Program	5310 Grant for Vehicle Replacement		-	$ -	$ 25,000
Solid Waste Transfer Station	Solid Waste Transfer Station	Transfer Station Sign		-	$ -	$ 350
Solid Waste Transfer Station	Solid Waste Transfer Station	Transfer Station Chain Barrier around Compactors		-	$ -	$ 1,000
Board of Education	School Improvement Plan (SIP)	School Improvement Plan (SIP)		21,303	$ 100,000	$ 238,000
Board of Education	Athletic Facilities	Athletic Facilities		15,379	$ 30,000	$ 138,000
Board of Education	Technology	Computer replacement maintain 5-year PC refresh		58,049	$ 90,000	$ 90,000
Contingency - Capital	Contingency - Capital	Uncommitted Capital fund balance	*	-	$ (86,726)	
		TOTAL CAPITAL RESERVE & ANNUAL CAPITAL		2,192,888	996,274	3,319,350
		FY 2019-2020 TAX DOLLARS NEEDED			$ 996,274	$ 3,319,350

* Uncommitted prior year capital fund balances transfer to 220-00-492-2701-0060-0000 $86,726.00

CAPITAL IMPROVEMENT PROGRAM
2019 – 2020 (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: $ 530,000 Project to be completed in 2019-20

Project #2: Replace the culvert under Tobacco Street on Brousseous Brook with new pipe structure. Estimate includes design and construction costs.
Estimated cost: $ 570,000 Project to be completed in 2019-20

Project #3: Construct Public Works Facility including vehicle and equipment storage, vehicle repair, salt/sand storage and office. Study Committee presently gathering design and cost estimates.
Estimated cost: $3,500,000 Project to be initiated 2019-20

Project #4: Replace drainage on Mack Road West from #194 to Pease Brook and Pease Brook to Route 87 (Trumbull Highway). Estimate includes design and construction costs.
Estimated cost: $ 1,150,000 Project to be completed in 2019-2020

Project #5: Replace the bridge over Exeter Brook on Goshen Hill Road with new structure.
Estimate includes design and construction costs.
Estimated cost: $ 593,000 Project to be completed in 2020-2021

Project #6 Replace the culvert under Olenick Road with new pipe structure. Estimate includes design and construction costs.
Estimated cost: $ 324,000 Project to be completed in 2019-20

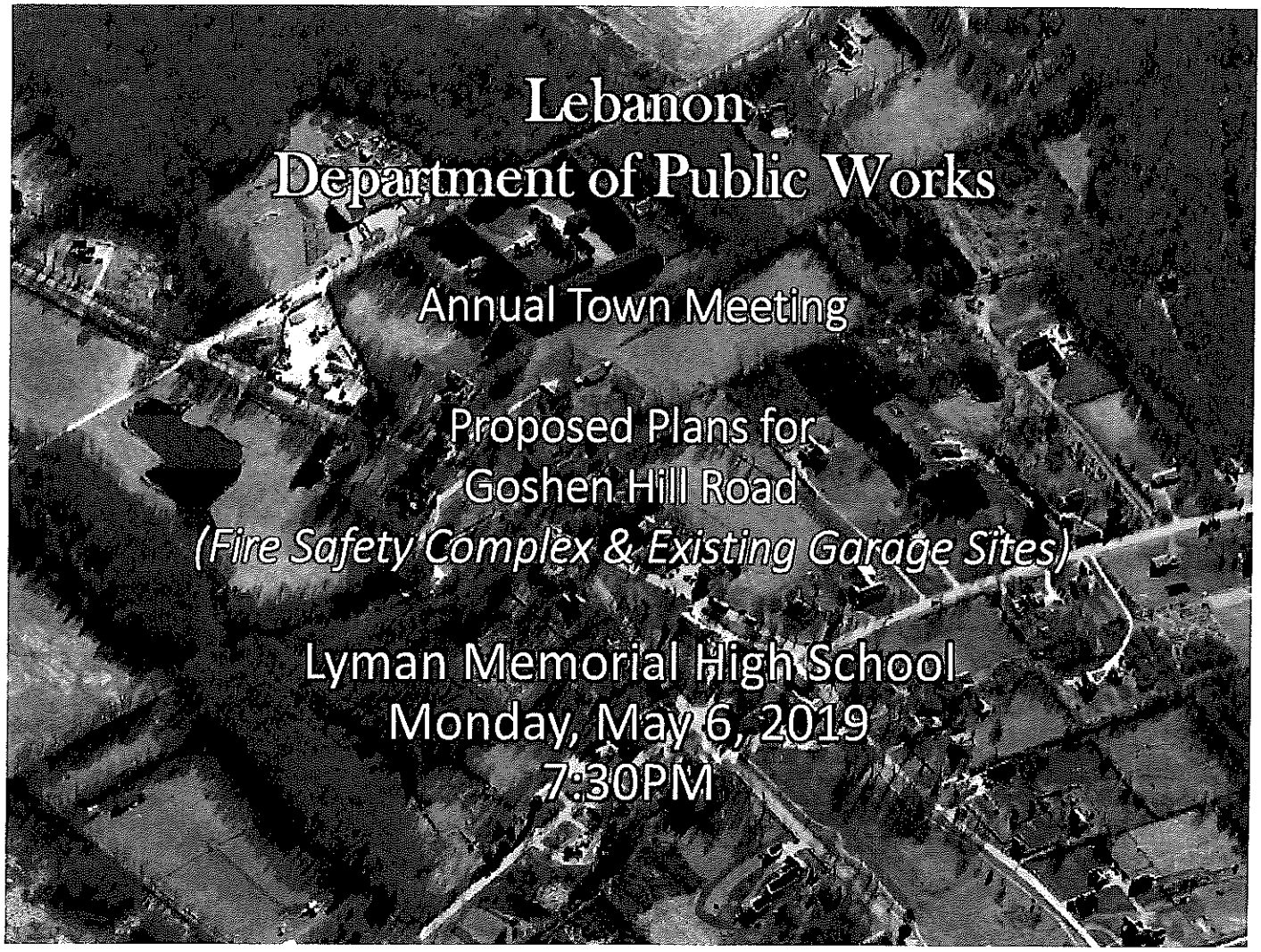
Project #7 Replace the culvert under Card Street with new pipe structure. Estimate includes design and construction costs.
Estimated cost: $ 304,000 Project to be completed in 2019-20

Approved this 2nd day of April, 2019.
Lebanon Board of Selectmen

Betsy Petrie
First Selectman

Glen Coutu
Selectman

John A. Bendoraitis, Jr.
Selectman



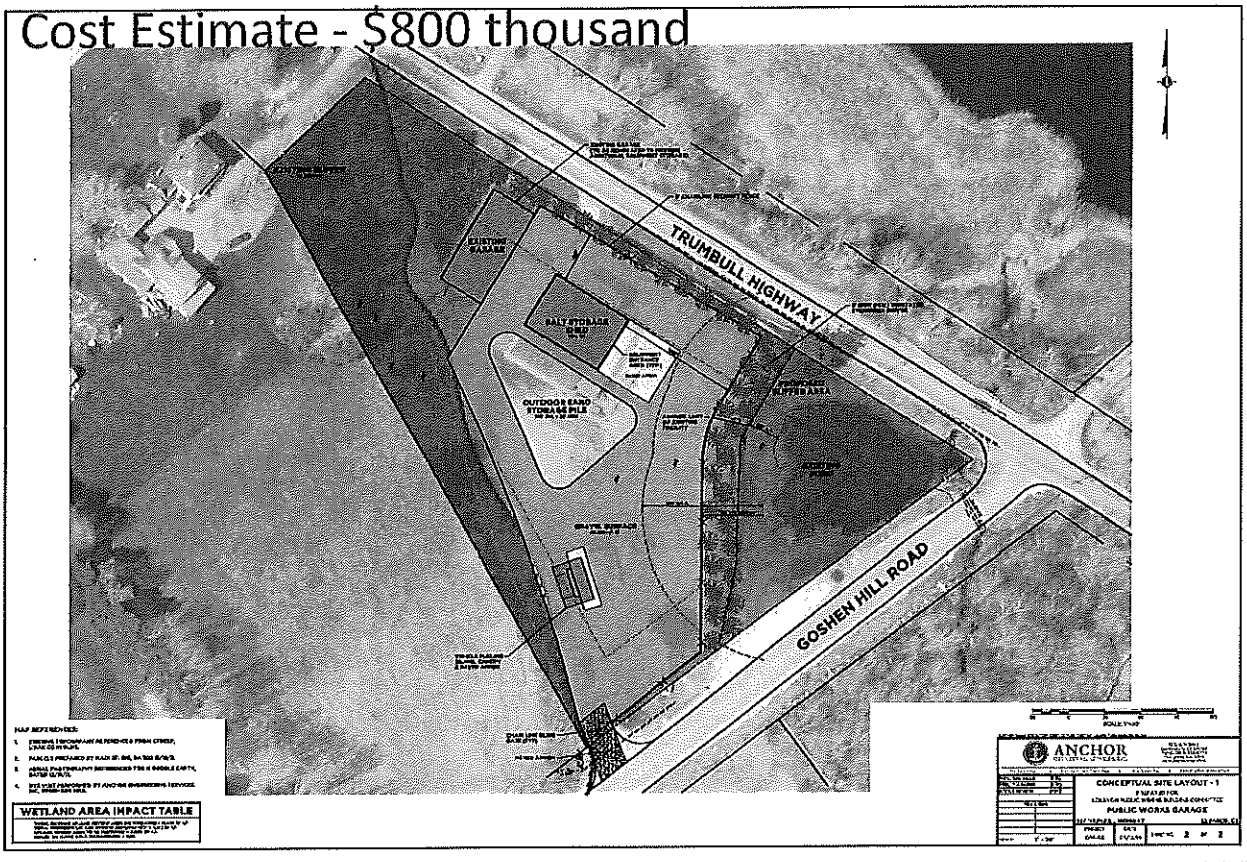
Lebanon
Department of Public Works

Annual Town Meeting

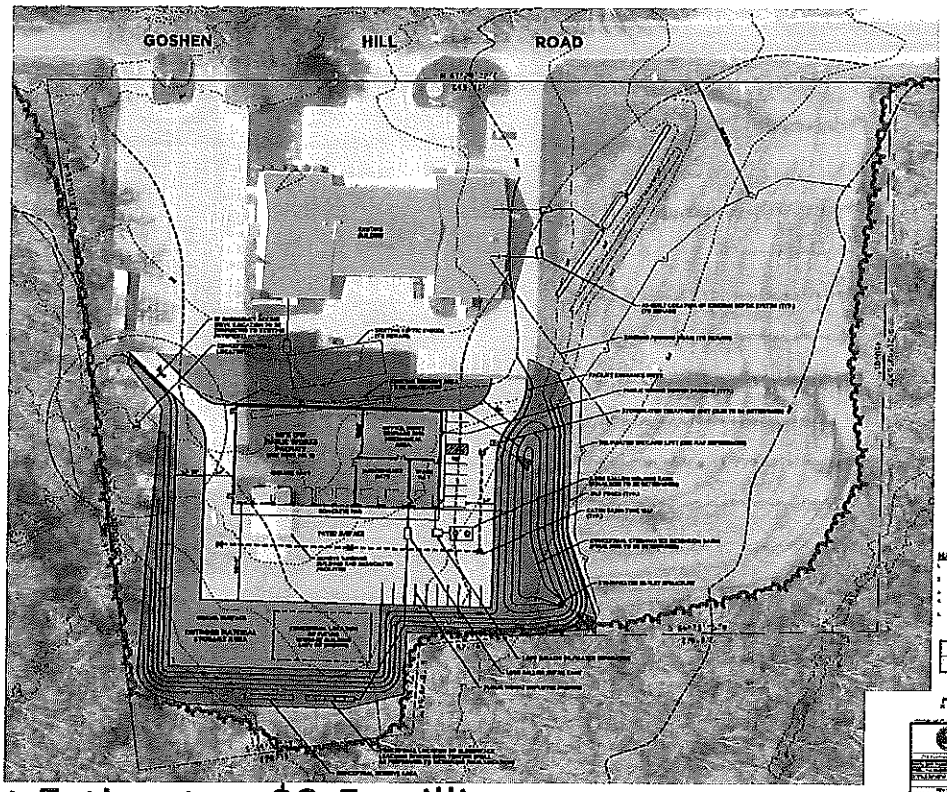
Proposed Plans for
Goshen Hill Road
(Fire Safety Complex & Existing Garage Sites)

Lyman Memorial High School
Monday, May 6, 2019
7:30PM

Cost Estimate - $800 thousand



Proposed Use of Existing Garage Site



MAP REFERENCE & NOTES

WETLAND AREA IMPACT TABLE

ANCHOR

CONCEPTUAL SITE LAYOUT - 1

FOR

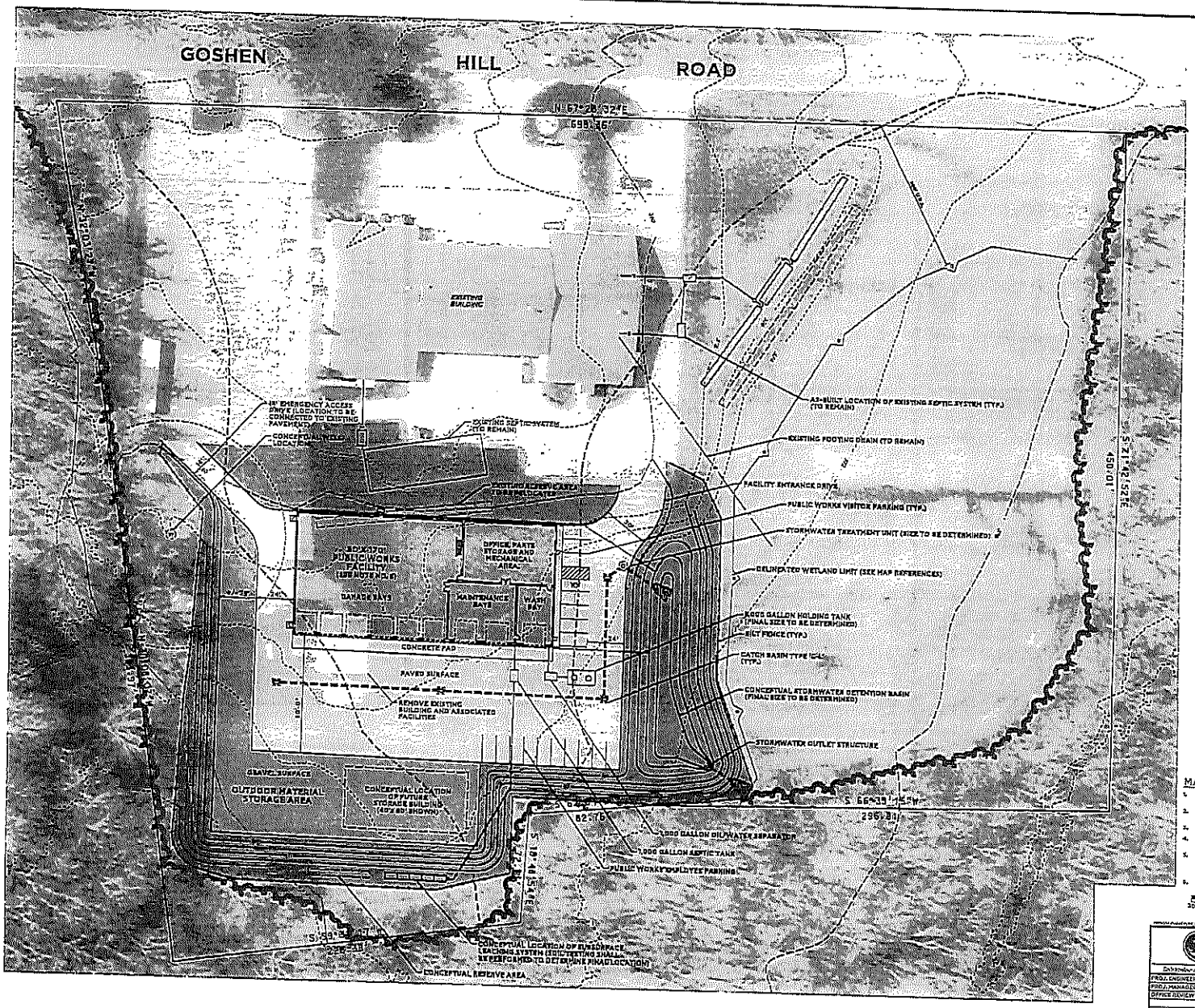
PERE SAFETY COMPLEX

Cost Estimate - $2.5 million

ANCHOR ENGINEERING

Proposed Facility Plan

Summary:
Total Projected Cost: $3.505 million
Residents will vote on Project at Referendum
REFERENDUM
Tuesday, May 14, 2019
Lebanon Fire Safety Complex
[illegible] Hill Road
6:00 AM to [illegible]:00 PM



MAP REFERENCE & NOTES

1. BASE MAP INFORMATION PROVIDED BY TOWN OF LEBANON GIS DEPARTMENT AND STATE WIDE DATA AVAILABLE FROM CT DEEP.
2. LIMITED FIELD TOPOGRAPHY AND BOUNDARY SURVEY PREPARED BY ANCHOR ENGINEERING JUNE 2015.
3. WETLAND DELINEATION PERFORMED BY HIGHLAND SOILS, LLC. ON MAY 28, 2015.
4. SALT STORAGE SHED AND FUELING ISLAND SHALL BE LOCATED ON PROPERTY CURRENTLY UTILIZED FOR EXISTING PUBLIC WORKS FACILITY.
5. THE NEW PUBLIC WORKS FACILITY SHALL BE DESIGNED TO THE FULLEST EXTENT POSSIBLE UTILIZING ENERGY EFFICIENT TECHNOLOGIES AND BUILDING PRODUCTS. THE NEW FACILITY SHALL ALSO INCORPORATE RENEWABLE ENERGY SOURCES SUCH AS ROOF MOUNTED SOLAR ON THE SOUTHERLY EXPOSURE OF THE NEW BUILDING.
6. DIRECT WETLAND AREA DISTURBANCE = 3,660 SF (0.08 ACRES)
   UPLAND BUFFER AREA DISTURBANCE = 85,915 SF (1.97 ACRES)

SCALE: 1"=30'

ANCHOR ENGINEERING SERVICES, INC.
43 Stratton Road
Glastonbury, CT 06033
Phone: (860) 633-8070
Fax: (860) 633-2071
www.anchoreng.com

PROJ. ENGINEER	KRG
PROJ. MANAGER	KRG
OFFICE REVIEW	MMZ

REVISIONS

CONCEPTUAL SITE LAYOUT - 1

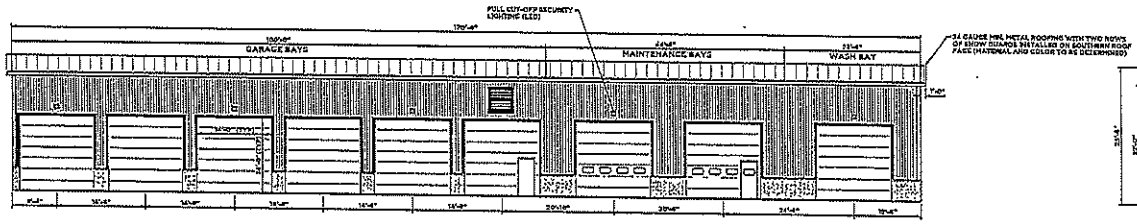
DRAFT

PREPARED FOR:
LEBANON PUBLIC WORKS BUILDING COMMITTEE

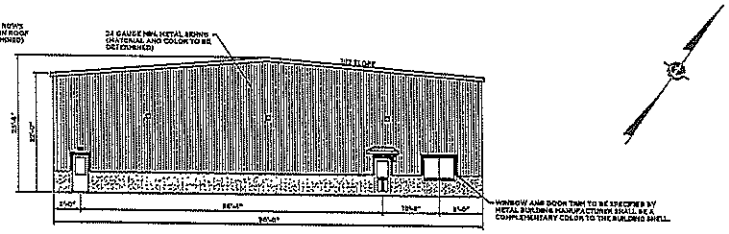
FIRE SAFETY COMPLEX

GOSHEN HILL ROAD — LEBANON, CT

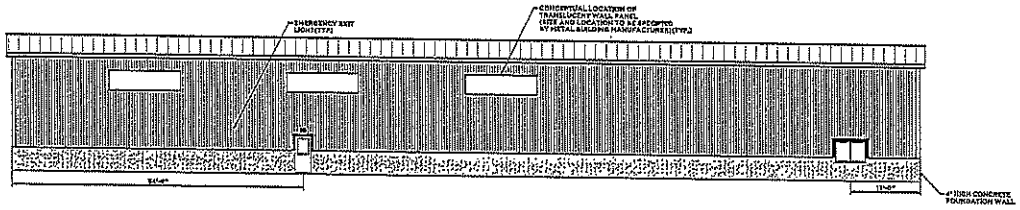
SCALE:	PROJECT	DATE	SHEET NO.	OF
1"=30'	006-SE	03/12/15	1	2



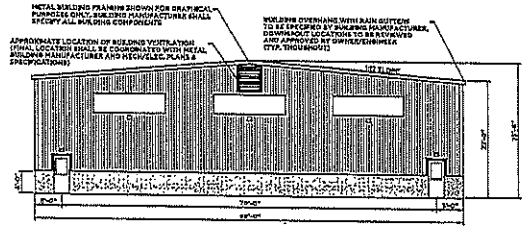
SOUTHERN ELEVATION



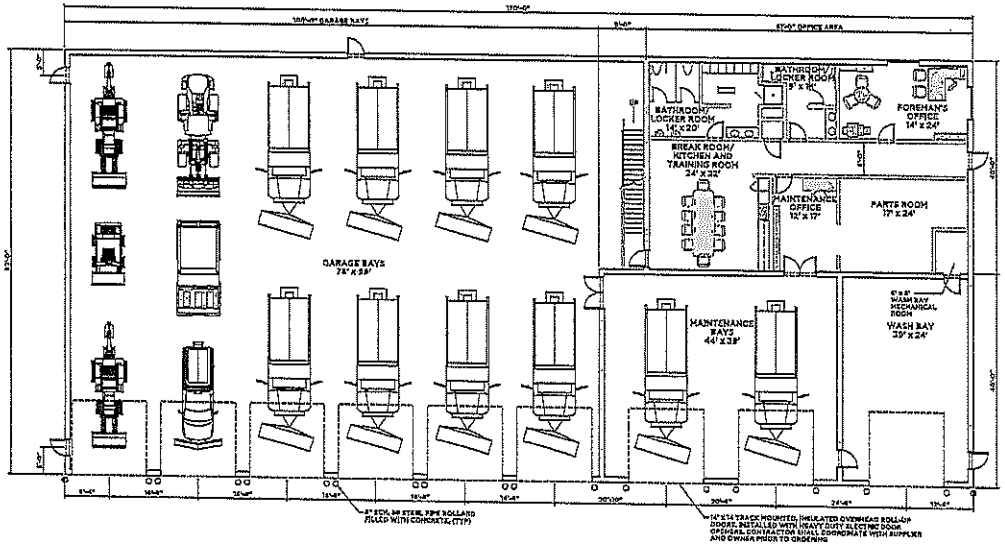
EASTERN ELEVATION



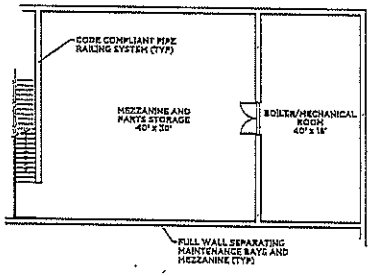
NORTHERN ELEVATION



WESTERN ELEVATION



FIRST FLOOR PLAN



SECOND FLOOR PLAN

SCALE: 3/32" = 1'-0"

ANCHOR ENGINEERING SERVICES, INC.

Civil Engineering • Environmental Consulting • Land Surveying • Construction Management

PROJ. ENGINEER	JMS
PROJ. MANAGER	KRG
OFFICE REVIEW	KRG
REVISIONS	

CONCEPTUAL BUILDING PLANS
PREPARED FOR:
LEBANON PUBLIC WORKS BUILDING COMMITTEE
EXETER ROAD PARCEL

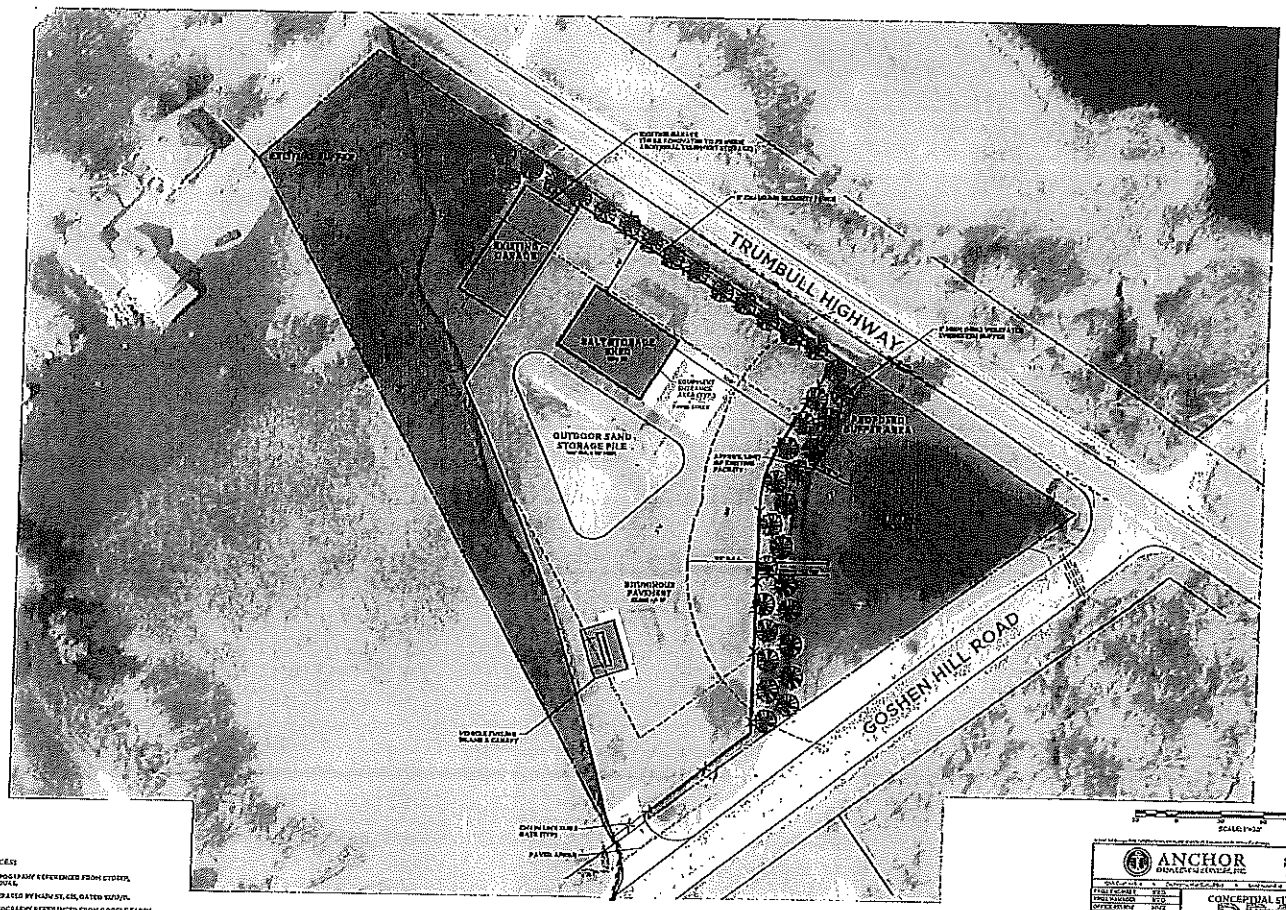
EXETER ROAD LEBANON, CT

SCALE:	PROJECT	DATE	SHEET NO.
3/32" = 1'-0"	020-58	03/02/19	1 OF 1

PRELIMINARY OPINION OF CONSTRUCTION COSTS
LEBANON PUBLIC WORKS FACILITY - FIRE SAFETY COMPLEX
PREPARED FOR
LEBANON PUBLIC WORKS BUILDING COMMITTEE
MARCH 12, 2019
Prepared by: Anchor Engineering Services, Inc.

ITEM	QUANTITY	PAY UNIT	UNIT COST	TOTAL
A - SITE CONSTRUCTION ITEMS				
SEDIMENTATION CONTROLS (SILT FENCE)	1000	LF	$5.00	$5,000.00
SEDIMENTATION CONTROLS (HAYBALES)	50	LF	$4.00	$200.00
ANTI-TRACKING PAD	150	SY	$20.00	$3,000.00
SEDIMENTATION CONTROL SYSTEM-CATCH BASIN PROTECTION	6	EA	$150.00	$900.00
SAWCUT BITUMINOUS CONCRETE PAVEMENT	30	LF	$5.00	$150.00
MASS EXCAVATION	10000	CY	$5.00	$50,000.00
GRADING (SITE PREPARATION)	10000	CY	$5.00	$50,000.00
FORMATION OF SUBGRADE	10000	SY	$2.00	$20,000.00
BANK RUN GRAVEL SUB-BASE (10")	1150	CY	$40.00	$46,000.00
PROCESSED AGGREGATE BASE (8")	950	CY	$42.00	$39,900.00
RIP RAP	350	SF	$5.00	$1,750.00
BITUMINOUS CONCRETE (4" TOTAL THICKNESS)	650	TON	$110.00	$71,500.00
CATCH BASIN (TYPE 'C1')	4	EA	$3,100.00	$12,400.00
DETENTION BASIN OUTLET STRUCTURE	1	EA	$5,000.00	$5,000.00
DRAIN PIPE (6" PVC SCH 40 ROOF DRAIN)	480	LF	$55.00	$26,400.00
STORM DRAIN (15" HDPE PIPE)	300	LF	$55.00	$16,500.00
STORM DRAIN (15" HDPE FLARED END)	1	EA	$1,200.00	$1,200.00
STORM DRAIN (18" RCP PIPE)	50	LF	$65.00	$3,250.00
STORM DRAIN (18" RCP FLARED END)	1	EA	$1,500.00	$1,500.00
TOPSOIL	3400	SY	$5.00	$17,000.00
TURF ESTABLISHMENT	3400	SY	$2.00	$6,800.00
EROSION CONTROL BLANKET	3000	SY	$4.00	$12,000.00
STORMWATER TREATMENT UNIT	1	EA	$12,500.00	$12,500.00
			TOTAL SITE CONSTRUCTION ITEMS	$462,950.00
B - PUBLIC WORKS FACILITY ITEMS				
FACILITY SIGN, DIRECTIONAL/INFORMATIONAL SIGNAGE	1	LS	$2,000.00	$2,000.00
PAINTED PAVEMENT MARKINGS (4" WIDE, WHITE)	360	LF	$1.25	$450.00
BOLLARDS	19	EA	$750.00	$14,250.00
CONCRETE SIDEWALK	320	SF	$15.00	$4,800.00
CONCRETE PADS OUTSIDE BAY DOORS, MAN DOORS & ETC.	1750	SF	$8.00	$14,000.00
OIL WATER SEPERATOR	1	EA	$8,000.00	$8,000.00
8,000 GAL. HOLDING TANK	1	EA	$25,000.00	$25,000.00
WELL	1	LS	$10,000.00	$10,000.00
SEPTIC	1	LS	$15,000.00	$15,000.00
SPREADER RACKS & MISC. ITEMS	1	LS	$25,000.00	$25,000.00
EMERGENCY GENERATOR & TRANSFER SWITCH	1	LS	$50,000.00	$50,000.00
			PUBLIC WORKS FACILITY SUBTOTAL	$168,500.00
STRUCTURES				
PUBLIC WORKS FACILITY (OFFICE, MAINTENANCE & TRUCK GARAGE)	13600	SF	$100.00	$1,360,000.00
WASH BAY (LIMITED SERVICE)	1	LS	$80,000.00	$80,000.00
DEMOLITION OF EXISTING DOG POUND FACILITY (ALLOWANCE)	1	LS	$12,500.00	$12,500.00
			STRUCTURES SUBTOTAL	$1,452,500.00
ELECTRICAL SERVICE CONNECTIONS				
ELECTRICAL SERVICE, VAULT & TRANSFORMER - (EVERSOURCE FEES)	1	LF	$10,000.00	$10,000.00
UNDERGROUND CONDUITS (ACCESS DRIVE) (3" - PVC)	300	LF	$30.00	$10,800.00
UNDERGROUND CONDUITS (ACCESS DRIVE) (2" - PVC)	720	LF	$25.00	$18,000.00
			MECHANICAL - ELECTRICAL SUBTOTAL	$38,800.00
			TOTAL PUBLIC WORKS FACILITY ITEMS	$1,659,800.00
C - ENVIRONMENTAL ITEMS (NOT APPLICABLE)				
			TOTAL LUMP SUM ITEMS	$0.00
D - TRAFFIC ITEMS (NOT APPLICABLE)				
			TOTAL LUMP SUM ITEMS	$0.00
CONSTRUCTION COSTS (A+B+C+D)				
			TOTAL CONSTRUCTION COSTS	$2,062,750.00
E - MINOR ITEMS/CONTINGENCY COSTS				
10% OF (A+B+C+D)				$206,275.00
			MINOR ITEMS/CONTINGENCY COSTS	$206,275.00
F - LUMP SUM ITEMS				
MOBILIZATION (5.0% ITEM A)	1	LS	$20,147.50	$20,147.50
CLEARING & GRUBBING (1.0% ITEMS A+B+C+D)	1	LS	$20,627.50	$20,627.50
MAINTENANCE & PROTECTION OF TRAFFIC (1.0% ITEM A)	1	LS	$4,029.50	$4,029.50
CONSTRUCTION STAKEOUT (0.5% ITEMS A+B+C+D)	1	LS	$10,313.75	$10,313.75
ENGINEERING & ARCHITECTUAL DESIGN (5% ITEMS A+B+C+D)	1	LS	$103,137.50	$103,137.50
CONSTRUCTION INSPECTION/ADMINISTRATION (2.5% ITEMS A+B+C+D)	1	LS	$51,568.75	$51,568.75
			TOTAL LUMP SUM ITEMS	$209,824.50
TOTAL CONSTRUCTION COSTS				
TOTAL CONSTRUCTION ITEMS (A+B+C+D)	1	LS	$2,062,750.00	$2,062,750.00
TOTAL MINOR ITEMS (E)	1	LS	$206,275.00	$206,275.00
TOTAL LUMP SUM ITEMS (F)	1	LS	$209,824.50	$209,824.50
			TOTAL OPINION OF CONSTRUCTION COSTS	$2,478,849.50
			RECOMMENDED BUDGET	$2,500,000.00

DRAFT



MAP REFERENCES:

1. EXISTING TOPOGRAPHY REFERENCED FROM STOKER, LEGAL CONTROL.
2. PARCELS PREPARED BY MAIN ST. GIS, DATED 10/13/15.
3. AERIAL PHOTOGRAPHY REFERENCED FROM GOOGLE EARTH, DATED 10/10/16.
4. SITE VISIT PERFORMED BY ANCHOR ENGINEERING SERVICES, INC. DECEMBER 2015.

ANCHOR
ENGINEERING SERVICES, INC.
CIVIL • STRUCTURAL • TRANSPORTATION
PROJECT MANAGEMENT

DRAWN BY:	RJB
ENGINEERED:	RJB
CHECKED BY:	RJB
REVISIONS	

CONCEPTUAL SITE LAYOUT - 1
TOWN OF ASHFORD
LEGAL CONTROL
PREPARED FOR: SELECTMEN'S COMMITTEE
PUBLIC WORKS GARAGE
172 TRUMBULL HIGHWAY
LEGHORN, CT

SCALE	PROJECT	DATE	SHEET
1"=20'	0884	03/2/18	2 of 2

PRELIMINARY OPINION OF CONSTRUCTION COSTS
LEBANON PUBLIC WORKS FACILITY - EXISTING PUBLIC WORKS FACILITY
PREPARED FOR
LEBANON PUBLIC WORKS BUILDING COMMITTEE
MARCH 12, 2019
Prepared by: Anchor Engineering Services, Inc.

ITEM	QUANTITY	PAY UNIT	UNIT COST	TOTAL
A - SITE CONSTRUCTION ITEMS				
SEDIMENTATION CONTROLS (SILT FENCE)	260	LF	$5.00	$1,300.00
ANTI-TRACKING PAD	150	SY	$20.00	$3,000.00
SAWCUT BITUMINOUS CONCRETE PAVEMENT	75	LF	$5.00	$375.00
FORMATION OF SUBGRADE	6900	SY	$2.00	$13,800.00
PROCESSED AGGREGATE BASE (3" LEVELING COURSE)	500	CY	$42.00	$21,000.00
BITUMINOUS CONCRETE (4.5" TOTAL THICKNESS)	140	TON	$110.00	$15,400.00
DETENTION BASIN & OUTLET STRUCTURE	1	EA	$5,000.00	$5,000.00
TOPSOIL	650	SY	$5.00	$3,250.00
TURF ESTABLISHMENT	650	SY	$2.00	$1,300.00
LANDSCAPING BERMS & BUFFER PLANTINGS	1	LS	$10,000.00	$10,000.00
			TOTAL SITE CONSTRUCTION ITEMS	$74,425.00
B - PUBLIC WORKS FACILITY ITEMS				
CHAIN LINK GATE (SLIDE)	1	EA.	$10,000.00	$10,000.00
FACILITY SIGN	1	EA.	$500.00	$500.00
BOLLARDS	10	EA.	$750.00	$7,500.00
CHAIN LINK FENCING	590	LF	$30.00	$17,700.00
EMERGENCY GENERATOR & TRANSFER SWITCH	1	EA.	$15,000.00	$15,000.00
			PUBLIC WORKS FACILITY SUBTOTAL	$50,700.00
STRUCTURES				
PUBLIC WORKS (OFFICE BUILDING) - BUILDING REHABILATION AND/OR DEMOLITION	3400	SF	$20.00	$68,000.00
PUBLIC WORKS (GARAGE BUILDING) - BUILDING DEMOLITION	1	LS	$50,000.00	$50,000.00
20'x 24' FUEL CANOPY & RELOCATION OF EXISTING TANK & FUELING SYSTEM	1	LS	$50,000.00	$50,000.00
50'x 72' SALT STORAGE FACILITY (CONCRETE WALLS, TIMBER ROOF)	1	LS	$370,000.00	$370,000.00
			STRUCTURES SUBTOTAL	$538,000.00
ELECTRICAL SERVICE CONNECTIONS				
ELECTRICAL SERVICE UPGRADES	1	LS	$10,000.00	$10,000.00
UNDERGROUND CONDUITS (3" - PVC)	500	LF	$30.00	$15,000.00
			MECHANCIAL - ELECTRICAL SUBTOTAL	$25,000.00
			TOTAL PUBLIC WORKS FACILITY ITEMS	$613,700.00
C - ENVIRONMENTAL ITEMS (NOT APPLICABLE)				
			TOTAL LUMP SUM ITEMS	$0.00
D - TRAFFIC ITEMS (NOT APPLICABLE)				
			TOTAL LUMP SUM ITEMS	$0.00
CONSTRUCTION COSTS (A+B+C+D)				
			TOTAL CONSTRUCTION COSTS	$688,125.00
E - MINOR ITEMS/CONTINGENCY COSTS				
10% OF (A + B + C + D)				$68,812.50
			MINOR ITEMS/CONTINGENCY COSTS	$68,812.50
F - LUMP SUM ITEMS				
MOBILIZATION (5.0% ITEM A)	1	LS	$3,721.25	$3,721.25
CLEARING & GRUBBING (1.0% ITEMS A+B+C+D)	0	LS	$6,881.25	$0.00
MAINTENANCE & PROTECTION OF TRAFFIC (1.0% ITEM A)	1	LS	$744.25	$744.25
CONSTRUCTION STAKEOUT (0.5% ITEMS A+B+C+D)	1	LS	$3,440.63	$3,440.63
ENGINEERING & ARCHITECTUAL DESIGN (2.5% ITEMS A+B+C+D)	1	LS	$17,203.13	$17,203.13
CONSTRUCTION INSPECTION/ADMINISTRATION (2.5% ITEMS A+B+C+D)	1	LS	$17,203.13	$17,203.13
			TOTAL LUMP SUM ITEMS	$42,312.38
TOTAL CONSTRUCTION COSTS				
TOTAL CONSTRUCTION ITEMS (A+B+C+D)	1	LS	$688,125.00	$688,125.00
TOTAL MINOR ITEMS (E)	1	LS	$68,812.50	$68,812.50
TOTAL LUMP SUM ITEMS (F)	1	LS	$42,312.38	$42,312.38
			TOTAL OPINION OF CONSTRUCTION COSTS	$799,249.88
			RECOMMENDED BUDGET	$800,000.00

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