

LEGAL NOTICE

RECEIVED

TOWN OF HEBRON

2016 APR 15 A 11:22  
*Carly A. Pomroy*  
HEBRON TOWN CLERK

ANNUAL BUDGET REFERENDUM

May 3, 2016

The electors and voters of the Town of Hebron, Connecticut, and any other persons entitled to vote upon any matters contained in the notice are hereby notified and warned to vote in the Annual Budget Referendum to be held at Hebron Elementary School, 92 Church Street in Hebron between the hours of 6:00 a.m. and 8:00 p.m. on Tuesday, May 3, 2016.

1. SHALL THE TOWN OF HEBRON APPROVE A FY 2016-2017 BUDGET OF \$36,177,949 AS RECOMMENDED BY THE BOARD OF FINANCE?
2. SHALL THE TOWN OF HEBRON APPROVE A FY 2016-2017 CAPITAL IMPROVEMENT PROGRAM BUDGET OF \$999,816 AS RECOMMENDED BY THE BOARD OF FINANCE?

Voters approving the recommendation of the Board of Finance will vote "Yes" and those opposing the recommendation of the Board of Finance will vote "No".

Advisory Question 1

IS THE TOWN BUDGET (EXCLUDING HEBRON AND RHAM BOARD OF EDUCATION BUDGETS) TOO HIGH OR TOO LOW?

Advisory Question 2

IS THE HEBRON BOARD OF EDUCATION BUDGET TOO HIGH OR TOO LOW?

Advisory Question 3

IS THE RHAM BOARD OF EDUCATION BUDGET TOO HIGH OR TOO LOW?

Absentee ballots will be available from the Town Clerk's Office.

Dated at Hebron, Connecticut this 15<sup>th</sup> day of April, 2016.

BOARD OF SELECTMEN

Daniel Larson, Chairman  
Gail B. Richmond, Vice Chairman  
Mark F. Stuart  
Brian D. O'Connell  
Clara O'Brien

<u>EXPENDITURES</u>	<u>ACTUAL 2014-2015</u>	<u>ESTIMATED 2015-2016</u>	<u>PROPOSED 2016-2017</u>
GENERAL GOVERNMENT	2,704,562	2,929,539	2,932,628
PUBLIC SAFETY	936,660	977,139	991,141
CIVIC & HUMAN SERVICES	665,273	694,369	703,442
PLANNING & LAND USE	119,078	138,700	140,024
PUBLIC WORKS	1,120,863	1,048,200	1,009,991
INSURANCE & BENEFITS	1,272,418	1,288,037	1,422,399
CONTR. OPEN SPACE LAND ACQ.	125,000	117,000	140,000
CONTR. TO CAPITAL IMPROVEMENT	642,114	599,804	770,911
CONTR. TO DEBT MANAGEMENT FUND	0	0	0
CONTR. TO CAP-NON RECURRING	10,000	5,000	8,800
CONTR. TO CAPITAL PROJECTS	34,000	13,397	62,100
CONTR. TO REVALUATION	50,000	50,000	50,000
CONTR. TO DEBT MNGMT FUND			54,000
TOWN PROPERTY SEWER FEES	26,695	9,800	9,800
DEBT SERVICE	962,309	955,974	928,988
BOF RECOMMENDED REDUCTION	22,151	0	(75,000)
RHAM ASSESSMENT	15,103,513	15,504,424	15,269,771
HEBRON BOARD OF EDUCATION	11,990,454	11,990,454	11,758,954
TOTAL EXPENDITURES	<u>35,785,090</u>	<u>36,321,837</u>	<u>36,177,949</u>
<u>REVENUES</u>			
TOTAL TAX REVENUE	27,078,435	28,058,140	28,031,771
STATE - GEN GOV'T SUPPORT	452,982	387,190	638,507
STATE - EDUCATION SUPPORT	7,043,880	7,050,476	6,757,517
DEPARTMENTAL	596,753	538,530	524,530
WPCA ASSESSMENTS	0	0	0
OTHER REVENUE	232,734	237,465	225,624
OTHER ONE TIME REVENUE SOURCES	150,000	110,000	0
DEBT MANAGEMENT CONTR.	0	0	0
TOTAL REVENUES	<u>35,554,784</u>	<u>36,381,801</u>	<u>36,177,949</u>
MILL RATE	35.75	36.00	36.17

**PROPOSED CAPITAL IMPROVEMENT PROGRAM BUDGET 2016-2017**

Road Resurfacing and Road Improvements	260,946
Public Works Replace 1978 CAT Loader (partial funding)	80,000
Public Works GMC Flat Bed - Replace Truck 22	49,000
Public Works Roadside Mower (partial funding)	50,000
Fire Department Replace ET-210 - Final Year Lease Payment	76,370
Fire Department Ambulance 510 (partial funding)	95,000
Fire Department SCBA Replacement - 42 units (partial funding)	117,000
Parks & Recreation Tractor	47,000
Generator at Douglas Library - Communications Infrastructure	63,500
Douglas Library HVAC System Upgrade (partial funding)	20,000
Senior Center Flooring Replacement (funds first phase)	25,000
Town Office Building Ventilation/Central Air Conditioning	75,000
Hebron Center Sidewalk Plan (LOTICIP Grant Match)	41,000

**TOTAL CIP REQUEST      \$999,816**

**PROPOSED CAPITAL IMPROVEMENT PROGRAM REVENUES 2016-2017**

Balance from Previous Appropriations	33,574
LOCIP Funding	70,831
Anticipated State Reimbursement - HES Roof Project	124,500
General Fund Contribution	770,911

**TOTAL CIP REVENUES      \$999,816**

**TOWN OF HEBRON  
SUMMARY OF PROPOSED 2016-2017  
APRIL 15TH, 2016**

Per Section 902F of the Hebron Town Charter, the Board of Finance has recommended a budget for 2016/2017 which totals \$36,177,949. This is a decrease of -0.56% percent over last year's adopted budget of \$36,381,801 and represents a total dollar decrease of \$203,852.

	ADOPTED Expenditures 2015-2016	PROPOSED Expenditures 2016-2017	Difference	Percent Change
<b>Total Town Budget</b>				
Town Government	\$ 7,145,748	\$ 7,209,425	\$ 63,677	0.89%
Contr. to Capital Improvement	599,804	770,911	171,107	28.53%
Contr. to Open Space Acq.	117,000	140,000	23,000	19.66%
Contr. to Cap Non-Recurring	5,000	8,800	3,800	76.00%
Contr. to Capital Projects	13,397	62,100	48,703	363.54%
Contr. to Revaluation	50,000	50,000	-	0.00%
Contr. To Debt Management	-	54,000	54,000	
Debt Service	955,974	928,988	(26,986)	-2.82%
BOF REC REDUCTION		(75,000)		
<b>TOWN GOV'T SUB TOTAL</b>	<b>8,886,923</b>	<b>9,149,224</b>	<b>337,301</b>	<b>3.80%</b>
Hebron Board of Education	11,990,454	11,758,954	(231,500)	-1.93%
RHAM Assess(w/o debt)	14,088,216	13,880,023	(208,193)	-1.48%
RHAM Debt Service	1,416,208	1,389,748	(26,460)	-1.87%
<b>Total General Government</b>	<b>\$ 36,381,801</b>	<b>\$ 36,177,949</b>	<b>\$ (203,852)</b>	<b>-0.56%</b>

The recommended revenue budget is as follows:

	ADOPTED 2015-2016	PROPOSED 2016-2017	Difference	Percent Change
General Government	\$ 775,995	\$ 750,154	\$ (25,841)	-3.33%
Education/Other State Revenues	7,437,666	7,396,024	(41,642)	-0.56%
Revenue Surplus Sources	110,000	-	(110,000)	-100.00%
Debt Mgmt. Fund Contr.	\$ -	\$ -	-	-
Back Taxes / Lien Fees	325,000	325,000	-	0.00%
Tax	27,733,140	27,706,771	(26,369)	-0.10%
	<b>\$ 36,381,801</b>	<b>\$ 36,177,949</b>	<b>\$ (203,852)</b>	<b>-0.56%</b>

The total amount needed to be raised by taxes is \$27,706,771 which is a DECREASE OF \$26,369. This would result in a mill rate of 36.17 calculated utilizing the following factors:

	TOTAL GL	PP/RE	MV
Grand List - October 1, 2015		\$712,192,680	\$73,903,240
Less Potential BAA adjustments			-\$2,100
Adjusted Grand List - October 1, 2015		\$712,192,680	\$73,901,140
Mill Value		\$712,193	\$73,901
<u>Mill Value (based upon 98.50% collection rate)</u>		<u>\$ 701,510</u>	<u>\$72,793</u>
Mill Rate (per proposed budget)		36.175	32.00
Estimated Dollar Increase		\$25,377,395	\$2,329,376
Revision - 5	Total taxes to be raised:	<b>\$27,706,771</b>	

# HEBRON BOARD OF EDUCATION

## Proposed 2016-17 Budget

		2014-15 ACTUAL			2015-16 BUDGET			2016-17 REQUEST				
ACCOUNTS	TOTAL EXPENDITURES	Actual 2014-15	% OF TOTAL BUDGET	STAFF TOTALS	TOTAL \$'s	% OF TOTAL BUDGET	STAFF TOTALS	TOTAL \$'s	% OF TOTAL BUDGET	STAFF TOTALS	\$ CHANGE LINE TO LINE	% CHANGE LINE TO LINE
		\$ 11,990,454	100.00%	143.1	\$11,990,454	100.00%	137.7	\$ 11,990,454	100.00%	134.3	\$ 0	0.00%
1111-1114	CERTIFIED PERSONNEL	\$ 5,849,483	48.78%	81.1	\$5,620,610	48.78%	77.8	\$ 5,750,087	47.96%	76.3	\$ (99,396)	-1.70%
1115-1127	NON-CERTIFIED PERSONNEL	\$ 1,722,218	14.36%	62.2	\$1,695,315	14.36%	60.4	\$ 1,663,719	13.88%	58.0	\$ (58,499)	-3.40%
2001-2006	BENEFITS	\$ 2,367,400	19.74%	0	\$2,519,384	19.74%	0	\$ 2,624,690	21.89%	0	\$ 257,290	10.87%
3002-3011	PROFESSIONAL/TECH SERVICE	\$ 359,562	3.00%	0	\$349,609	3.00%	0	\$ 404,437	3.37%	0	\$ 44,875	12.48%
4001-4042	CONTRACTED SERVICES	\$ 384,432	3.21%	0	\$412,239	3.21%	0	\$ 421,601	3.52%	0	\$ 37,169	9.67%
5101-5906	OTHER PURCHASED SERVICES	\$ 759,648	6.34%	0	\$828,560	6.34%	0	\$ 738,198	6.16%	0	\$ (21,450)	-2.82%
6111-6906	SUPPLIES & MATERIALS	\$ 524,711	4.38%	0	\$540,137	4.38%	0	\$ 372,603	3.11%	0	\$ (152,108)	-28.99%
7301-7303	EQUIPMENT	\$ 9,500	0.08%	0	\$11,100	0.08%	0	\$ 1,619	0.01%	0	\$ (7,881)	-82.96%
8901-8902	FEES & CONFERENCES	\$ 13,500	0.113%	0	\$13,500	0.113%	0	\$ 13,500	0.11%	0	\$ -	0.00%
	<b>TOTAL</b>	\$ 11,990,454		143.3	\$11,990,454		137.7	\$ 11,990,454		134.3	\$ (0)	0.00%

4/5/2016 Board of Finance Reduction - 193,000

4/15/16 Board of Finance Reduction  
\$11,797,454  
- 38,500  
\$11,758,954

**TOWN OF HEBRON  
SUMMARY OF REVENUES  
2016-2017**

<u>REVENUE SOURCE</u>	<u>ADOPTED BUDGET 2015-2016</u>	<u>% OF BUDGET</u>	<u>PROPOSED 2016-2017</u>	<u>CHANGE</u>	<u>% OF BUDGET</u>
GENERAL GOV'T. - STATE	\$ 387,190	1.1%	\$ 638,507	\$ 251,317	1.8%
EDUCATION-STATE	7,050,476	19.4%	6,757,517	(292,959)	18.7%
DEPARTMENTAL	538,530	1.5%	524,530	(14,000)	1.4%
OTHER REVENUE	237,465	0.7%	225,624	(11,841)	0.6%
DEBT MGMT. FUND CONTR.	-	0.0%	-	-	0.0%
REVENUE SURPLUS SOURCES	110,000		-	(110,000)	
FUND BALANCE	\$ -		\$ -	-	
TOTAL TAX REVENUE	<u>\$ 28,058,140</u>	<u>77.1%</u>	<u>\$ 28,031,771</u>	<u>(26,369)</u>	<u>77.5%</u>
TOTAL REVENUES	<u>\$ 36,381,801</u>	<u>100.0%</u>	<u>\$ 36,177,949</u>	<u>\$ (203,852)</u>	<u>100.0%</u>

Revision 5