



## *Town of Hebron*

**TOWN OFFICE BUILDING  
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ANDREW J. TIERNEY  
TOWN MANAGER

DANIEL LARSON  
CHAIRMAN

GAIL B. RICHMOND  
VICE CHAIRMAN

MARK F. STUART  
SELECTMAN

BRIAN D. O'CONNELL  
SELECTMAN

CLARA O'BRIEN  
SELECTMAN

March 1, 2017

Board of Selectmen and Board of Finance  
Town of Hebron  
15 Gilead Street  
Hebron, CT 06248

Dear Members of the Board of Selectmen and Board of Finance:

Pursuant to Section 902 C of the Town Charter, I am presenting the Town Manager's proposed budget for FY 2017-2018 totaling \$38,615,970. The expenditure budget increase as presented is 6.74 percent or \$2,438,021.

Preparing this budget has been challenging due to many unknowns from the State of Connecticut budget and due to a decrease in the Town of Hebron Grand List resulting from the 2016 Revaluation. At this time all numbers are a moving target.

The Hebron Board of Education budget as presented is a decrease of 0.13 percent at \$11,743,132. The RHAM Board of Education budget has been presented at \$29,775,275 a 6.21 percent overall budget increase which is the gross budget number as the State revenues are unpredictable at this time. Hebron's share of the RHAM budget has increased \$907,136 or 5.94 percent. Student population is declining at the elementary, middle and high school levels.

The Town Manager's recommended budget does include staffing adjustments which will be explained in the Executive Summary. The Town Manager has reduced the Department Head requests in the Town Government budget by \$304,615.

This budget includes substantial increases to contributions for capital projects without a large tax impact. The CIP Committee has recommended a CIP Budget of \$1,234,260 reflecting a general government contribution to the CIP budget of \$770,911 which is the same level of funding as last year. There are also funding allocations for the Capital Expenditures at \$44,260 and funding for future revaluations at \$50,000 per year.

There are two proposals for supplemental appropriations which will directly offset the budget, which will be considered at a Special Town Meeting on March 16, 2017. Details are included in the Executive Summary.

The proposed budget also includes a contribution to Debt Management of \$10,000. It is anticipated the debt management fund will help to level off the tax impact in future years when new debt hits the budget; i.e. construction of future Public Works facility.

The Town Manager's recommendation for the contribution for Open Space is \$100,000.

Due to the October 2016 Revaluation the grand list has decreased by \$30,937,720 (- 4.10 percent). This translates to an increase in the mill rate from 35.64 to 37.10. Educating the public regarding the impact of the revaluation process and its effect on the mill rate will be crucial this year.

As a result of the present economic climate in Connecticut, reductions in state revenue, the shift in mill due to 32 mill maximum for automobiles, unfunded state mandates, and the effect of revaluation, most of the proposed tax increase will unfortunately be absorbed by the taxpayers of Hebron. Taxpayers are urged to contact your State Representatives to express concern about the fiscal uncertainty and costly state mandates. Contact information for State Representatives is as follows:

Senator Cathy Osten, 19<sup>th</sup> Senatorial District:

[osten@senatedems.ct.gov](mailto:osten@senatedems.ct.gov), 800-842-1420 or 860-240-0579

Representative Robin Green, 55<sup>th</sup> General Assembly District:

[robin.green@housegop.ct.gov](mailto:robin.green@housegop.ct.gov), 800-842-1423 or 860-240-8700

As you review this budget, please keep in mind that it is a fluid document and numbers will change as we go through the next couple of months. The proposed budget is based on information available today, with placeholders for unknown or estimated amounts. This is especially important this year due to the unknowns with the State of Connecticut budget.

The Hebron Charter requires two mandatory budget advisory questions be included on the budget referendum ballot. They are:

1. Is the Town Budget (Excluding Hebron and RHAM Boards of Education Budgets) Too High or Too Low?
2. Is the Hebron Board of Education Budget Too High or Too Low?

The Selectmen can also determine if other Advisory Questions are necessary.

Please refer to the attached Executive Summary which will outline the major expenditure and revenue changes and other highlights of the Town Manager's proposed budget.

I would like to thank the Town Department Heads for their cooperation in preparing their Department budgets. I am grateful for the cooperation of the Superintendents of Schools and their staff for providing the education budgets in a timely fashion.

An email address [hebronbudget@hebronct.com](mailto:hebronbudget@hebronct.com) has been set up to receive public comment and input. Emails received will be forwarded to the Boards of Selectmen, Finance and Education. It is important for public participation early in the budget process. Public participation at all meetings is encouraged. Budget information and key dates are available on the Hebron Website at:

<http://hebronct.com/budget-information>

Thank you for the opportunity to present this proposal. We look forward to a challenging but successful budget season.

Sincerely,

Andrew J. Tierney  
Town Manager

cc: Elaine Griffin, Finance Director  
Carla Pomprowicz, Town Clerk  
Tim VanTasel, Hebron Superintendent of Schools  
Robert Siminski, RHAM Superintendent of Schools  
Erica Bromley, Chairman, Hebron Board of Education  
Danny Holtsclaw, Chairman, RHAM Board of Education

# TOWN OF HEBRON

## 2017-2018 FISCAL YEAR PROPOSED BUDGET

### EXECUTIVE SUMMARY

The proposed budget for FY 2017-2018 totals **\$38,615,970**. This is an increase of **\$2,438,021** over the current year's budget or 6.74 percent over the current expenditure level.

#### EXPENDITURES

	ADOPTED Expenditures 2016-2017	PROPOSED Expenditures 2017-2018	Difference	Percent Change
Total Town Budget				
Town Government	\$ 7,191,425	\$ 7,223,164	\$ 31,739	0.44%
Contr. to Capital Improvement	770,911	770,911	-	0.00%
Contr. to Open Space Acq.	140,000	100,000	(40,000)	-28.57%
Contr. to Cap Non-Recurring	8,800	3,050	(5,750)	-65.34%
Contr. to Capital Projects	39,100	44,260	5,160	13.20%
Contr. to Revaluation	50,000	50,000	-	0.00%
Contr. To Debt Management	20,000	10,000	(10,000)	-50.00%
Debt Service	928,988	1,132,417	203,429	21.90%
<b>TOWN GOVT SUB TOTAL</b>	<b>9,149,224</b>	<b>9,333,802</b>	<b>184,578</b>	<b>2.02%</b>
<b>Teachers Retirement Obligation</b>		1,362,129	1,362,129	#DIV/0!
Hebron Board of Education	11,758,954	11,743,132	(15,822)	-0.13%
RHAM Assess(w/o debt)	13,880,023	14,735,607	855,584	6.16%
RHAM Debt Service	1,389,748	1,441,300	51,552	3.71%
Total General Government	\$ 36,177,949	\$ 38,615,970	\$ 2,438,021	6.74%

#### General Government Budget

The Town Government Budget for FY 2017-2018 is proposed to increase by \$31,739 or 0.44 percent. There are several areas with increases over which we have little control including contractual salary increases.

The major increases in the town government budget are as follows:

- \$ 85,803 Employee Benefits
- \$ 17,000 LAP/WC Insurance Premium
- \$ 10,676 Public Works – Municipal Solid Waste

Areas of the town government budget that are recommended for decreases are:

- \$100,537 Elimination of one (1) Resident State Trooper – This was a difficult decision but the State of Connecticut has once again increased the Town's share which has made it impossible for the Town to continue funding two (2) positions. The reimbursement rate increased from 85 percent in FY 16-17 to 100 percent for FY 17-18.



- \$ 29,184 Reduction of 1/2 Clerical Union Position – This reduction in staffing will not directly affect any employees as there is currently a vacancy in the Finance Department and it is anticipated the position will be filled from within. There will be cross training involved in this staffing reduction.
- \$ 20,166 Fire Marshal to Part Time – The hours for the Fire Marshal are being reduced.
- \$10,000 Parks & Recreation Open Space Maintenance funding has been removed from the Town's operating budget. The funding will now come from Fund 15 – The Cell Tower Fund.

#### **Budget Initiatives:**

The budget includes continued initiatives which inflate the budget expenditure level but **are completely offset by revenues:**

- Fire/EMS - EMS Responders
- Sharing the Building Inspector with the Town of Marlborough
- Turf Management Agreement with RHAM

Other initiatives from last year continued in the budget include:

- \$ 10,000 Legal Services – Comprehensive Zoning Regulations Review
- \$ 25,000 Computer Replacement Plan Funding – Year Three

#### **New Initiatives:**

New initiatives included in the Town Manager's recommended budget:

- A request from the Fire Department for a part-time Mechanic
- \$243,056 This is the debt amount of the CNG gas project. This project was approved at Special Town Meeting and will add much needed infrastructure supporting economic development in Hebron. This expense will be offset by reimbursement from RHAM for their share of the debt and by future tax revenues received from CNG.

#### **Contribution to Capital Projects:**

General Government Contribution to CIP	\$770,911
Contribution to Capital Expenditure (\$5,000-\$25,000)	\$ 44,260
Contribution to Revaluation Fund	\$ 50,000
Contribution to Capital Non-Recurring	\$ 8,800

This year's proposed CIP budget represents requests and funding to support the capital demands of town facilities and equipment.

## **Contribution to Open Space/Land Acquisition - \$100,000**

The Open Space/Land Acquisition fund has an account balance of \$776,710. The recommended contribution is a decrease from the FY 16-17; it falls short of the goal for the annual contribution. It is difficult to recommend funding open space at a higher level when staffing and service reductions are being recommended.

To date, the Town has permanently preserved 23 percent of Hebron's land area as open space through efforts of the Town and the State of Connecticut. Since the adoption of the Open Space Land Acquisition Ordinance more than 1,000 acres of land in Hebron has been permanently preserved.

## **Hebron Board of Education - \$11,743,132**

The Hebron Board of Education Budget for FY 2017-2018 is proposed with a decrease of 0.13 percent.

## **RHAM Board of Education – Hebron Levy \$16,176,907**

The RHAM Board of Education is currently reviewing the proposed budget as presented by the Superintendent. This table illustrates the effect to Hebron due to the proposed budget as it stands today. Hebron's RHAM Levy will continue to gradually decline over the next several years. Please note that RHAM Budget is presented as a gross number due to uncertain State revenues.

<b>Hebron Change Based on <u>17-18 Levy @ 54.33 %</u></b>			
Proposed RHAM Budget	\$29,775,275	6.21 %	\$907,136

## **Debt Service and Debt Management**

Debt Service increases by \$243,056 in FY 2017-2018 due to the CNG Gas Project. The Debt Service line in the proposed budget supports the existing debt (elementary schools, Fire Company # 2 and Burnt Hill Park), Siemens lease payments and funding a realistic and sustainable computer replacement plan.

The Debt Management Fund was created to help minimize the impact of bonded projects. A Contribution to Debt Management is recommended in the budget in the amount of \$10,000 to offset future debt. The Town has plans to construct a new Public Works facility within the next several years and the debt management fund will help to offset its impact. The Debt Service Fund Balance will be approximately \$52,000 if this contribution is approved.

## REVENUES

	ADOPTED 2016-2017	PROPOSED 2017-2018	Difference	Percent Change
General Government	\$ 750,154	\$ 895,745	\$ 145,591	19.41%
Other State Revenues (MRSA INC.)	578,099	1,938,164	1,360,065	235.27%
ECS & Special Ed Grant Funding	6,928,703	5,646,240	(1,282,463)	-18.51%
Other Revenue Sources	-	100,000	100,000	#DIV/0!
Debt Mgmt. Fund Contr.	\$ -	\$ 203,429	203,429	-
Back Taxes / Lien Fees	325,000	315,000	(10,000)	-3.08%
Tax	27,595,993	29,517,392	1,921,399	6.96%
	<u>\$ 36,177,949</u>	<u>\$ 38,615,970</u>	<u>\$ 2,438,021</u>	<u>6.74%</u>

A combination of the Governor's proposed budget numbers and input from the Town Assessor have been utilized in preparing the revenue estimates for FY 2017-2018. The Finance Director has completed a thorough review of the anticipated revenues from all sources. There are several grants included in the revenue estimates, most of which are noted in the individual department budget detail. The amount of additional taxes to be collected based on the proposed budget is \$1,921,399 which will be offset by the increase to the grand list and mill rate adjustments.

### GRANTS

Grants received for FY 15-16 include:

Local Highway Grant (not yet received) - \$359,749.  
 STEAP Marjorie Circle Grant (not yet received) - \$391,000.  
 Repeat annual Senior Center grants totaled - \$37,968.  
 Repeat annual Civil Preparedness - \$4,600.  
 Repeat annual CT Historic Property Grant (Town Clerk) - \$4,000.  
 Millstream Property Acquisition Grant - \$110,500.  
 Turshen Mills Grant (Blighted Property) (not yet received) - \$95,000.  
 Waste Improvement Grant (partial funding received) - \$6,000.

Subtotal - \$2,768,237.

State Revenue Aid Grants Total - 7,011,833.

GRAND TOTAL - \$ 9,780,070.

### SUPPLEMENTAL APPROPRIATIONS

There are two supplemental appropriations being presented for approval at a Special Town Meeting on Thursday, March 16, 2017. These supplemental appropriations have been recommended by the Town Manager and approved by the Boards of Selectmen and Finance as a way to offset the tax burden for FY 17-18.

1. A supplemental appropriation from the unassigned fund balance in the amount of \$404,133 to fund capital projects in the FY 17-18 CIP Budget.
2. A supplemental appropriation from the unassigned fund balance in the amount of \$203,429 as a contribution to debt management which will completely offset the increase in debt service due to the CNG gas project.



## Mill Rate Calculation: 40.55 Personal Property/Real Estate and 32.00 Motor Vehicle

Senate Bill No. 501 – Public Act No. 16-2 reads as follows:

(c) [(1)] For the fiscal year ending [June 30, 2017] June 30, 2018, and each fiscal year thereafter, motor vehicle property tax grants to municipalities that impose mill rates on real property and personal property other than motor vehicles greater than 32 mills or that, when combined with the mill rate of any district located within the municipality, impose mill rates greater than 32 mills, shall be made in an amount equal to the difference between the amount of property taxes levied by the municipality and any district located within the municipality on motor vehicles for the assessment year commencing October 1, 2013, and the amount such levy would have been if the mill rate on motor vehicles for said assessment year was 32 mills. [; and (2) for the fiscal year ending June 30, 2018, and each fiscal year thereafter, motor vehicle property tax grants to municipalities that impose mill rates greater than 29. 36 mills or that, when combined with the mill rate of any district located within the municipality, impose mill rates greater than 29. 36 mills, shall be made in an amount equal to the difference between the amount of property taxes levied by the municipality and any district located within the municipality on motor vehicles for the assessment year commencing October 1, 2013, and the amount such levy would have been if the mill rate on motor vehicles for said assessment year was 29. 36 mills. ] Not later than fifteen calendar days after receiving a property tax grant pursuant to this section, the municipality shall disburse to any district located within the municipality the amount of any such property tax grant that is attributable to the district.

Based on this new legislation, the proposed budget includes a 40.55 mill rate for personal property/real estate and a 32.00 mill rate for motor vehicles, with an anticipated State revenue offset of \$299,820.

### SUMMARY

The goal in preparing this budget was to attempt to maintain existing services, while responding to taxpayer concerns about increasing taxes. This year's focus is on addressing capital projects without an increase in taxes. However, in achieving this goal staffing reductions are being recommended which will result in service reductions. There is little room for flux and no contingency for unexpected circumstances or emergencies which could ultimately impact the unassigned fund balance.

The attached summary documents will provide a high level overview of the entire budget proposal. The budget books include detailed information of each department request.

### CHALLENGES

There are many factors of the budget that are beyond our control. It will be necessary for Town administration, Board of Selectmen, Board of Finance and the Boards of Education as well as the taxpayers to work cooperatively to arrive at a budget that will provide necessary services and continue high quality programs while acknowledging taxpayer concerns. Creativity and compromise will be important as we work to craft a budget that will be supported at Referendum.

## INDEX

<b>Summary of Proposed 2017-2018 Budget .....</b>	<b>1</b>
<b>Department Budget Summary &amp; Index.....</b>	<b>2</b>
<b>Town Manager Adjustments to Department Requests .....</b>	<b>4</b>
<b>Hebron Board of Education Budget Summary .....</b>	<b>5</b>
<b>RHAM Board of Education Levy Calculation .....</b>	<b>8</b>
<b>Summary of Revenues .....</b>	<b>9</b>
<b>Estimated Revenues .....</b>	<b>10</b>
<b>Expenditures w/ Offsetting Revenues .....</b>	<b>13</b>
<b>Proposed CIP Budget and Revenues .....</b>	<b>15</b>
<b>Proposed Capital Expenditures .....</b>	<b>17</b>
<b>Grand List Report .....</b>	<b>18</b>
<b>Estimated Fund Balance FY 2015 through 2018 .....</b>	<b>23</b>
<b>Schedule of Meetings .....</b>	<b>24</b>



**TOWN OF HEBRON**  
**SUMMARY OF PROPOSED 2017-2018 BUDGET**  
**March 1st, 2017**

Per Section 902C of the Hebron Town Charter, the Town Manager has recommended a budget for 2017/2018 which totals \$38,615,970. This is an increase of 6.74% percent over last year's adopted budget of \$36,177,949 and represents a total dollar increase of \$2,438,021.

	ADOPTED Expenditures 2016-2017	PROPOSED Expenditures 2017-2018	Difference	Percent Change
Total Town Budget				
Town Government	\$ 7,191,425	\$ 7,223,164	\$ 31,739	0.44%
Contr. to Capital Improvement	770,911	770,911	-	0.00%
Contr. to Open Space Acq.	140,000	100,000	(40,000)	-28.57%
Contr. to Cap Non-Recurring	8,800	3,050	(5,750)	-65.34%
Contr. to Capital Projects	39,100	44,260	5,160	13.20%
Contr. to Revaluation	50,000	50,000	-	0.00%
Contr. To Debt Management	20,000	10,000	(10,000)	-50.00%
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		-		
<b>TOWN GOVT SUB TOTAL</b>	<b>9,149,224</b>	<b>9,333,802</b>	<b>184,578</b>	<b>2.02%</b>

<b>Teachers Retirement Obligation</b>		1,362,129	1,362,129 *	#DIV/0!
Hebron Board of Education	11,758,954	11,743,132	(15,822)	-0.13%
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Total General Government	\$ 36,177,949	\$ 38,615,970	\$ 2,438,021	6.74%

The recommended revenue budget is as follows:

	ADOPTED 2016-2017	PROPOSED 2017-2018	Difference	Percent Change
General Government	\$ 750,154	\$ 895,745	\$ 145,591	19.41%
Other State Revenues (MRSA INC.)	578,099	1,938,164	1,360,065 *	235.27%
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Other Revenue Sources	-	100,000	100,000	#DIV/0!
Debt Mgmt. Fund Contr.	\$ -	\$ 203,429	203,429	-
Back Taxes / Lien Fees	325,000	315,000	(10,000)	-3.08%
Tax	27,595,993	29,517,392	1,921,399	6.96%
	\$ 36,177,949	\$ 38,615,970	\$ 2,438,021	6.74%

The total amount needed to be raised by taxes is \$29,517,392 which is an increase of \$1,921,399.

This would result in a mill rate of 40.55 calculated utilizing the following factors:

	TOTAL GL	PP/RE	MV
Grand List - October 1, 2016	\$ 755,158,200	\$680,377,210	\$74,780,990
Less Potential BAA adjustments	\$ (230,000)	-\$230,000	
Adjusted Grand List - October 1, 2016	\$ 754,928,200	\$680,147,210	\$74,780,990
Mill Value	\$ 754,928	\$ 680,147	\$ 74,781
<u>Mill Value (based upon 98.50% collection rate)</u>	<u>\$ 743,604</u>	<u>\$ 669,945</u>	<u>\$ 73,659</u>
Mill Rate (per proposed budget)	39.70	40.55	32.00
Estimated Dollar Increase		\$27,160,304	\$2,357,088
Revision - 0	Total taxes to be raised:	\$29,517,392	

Foot note: Teacher's Retirement Obligation & MRSA revenue increase are a wash. If the expense is eliminated through legislative process so may the revenue offset.

3/1/2017 4:33 PM



## 2017-2018 BUDGET

## TOWN OF HEBRON

Page 1 of 2

## DEPARTMENT BUDGET SUMMARY &amp; INDEX

DEPARTMENTS	BUDGETARY ACTUAL 2015-2016	ADOPTED BUDGET 2016-2017	CURRENT ESTIMATED EXPENSE 2016-2017	DEPT REQ BUDGET 2017-2018	DOLLAR INC/DEC	% CHG	TOWN MGR BUDGET 2017-2018	DOLLAR INC/DEC	% CHG	2017-2018			TOTAL ACTUAL 2014-2015	2015-2016 ADOPTED BUDGET
										ADOPTED	DOLLAR INC/DEC	% CHG		
1000 - Payroll	2,521,101	2,526,611	2,506,000	2,543,853	17,242	0.68%	2,523,685	(2,926)	-0.12%	-	(2,526,611)	-100.00%		
1001 - Selectmen	33,303	39,655	39,000	39,945	290	0.73%	39,945	290	0.73%	-	(39,655)	-100.00%		
1002 - Central Services	34,152	40,000	38,000	41,000	1,000	2.50%	41,000	1,000	2.50%	-	(40,000)	-100.00%		
1003 - Legal	40,556	45,000	42,000	30,000	(15,000)	-33.33%	40,000	(5,000)	-11.11%	-	(45,000)	-100.00%		
1004 - Central Computer Svcs.	48,060	59,200	61,000	66,900	7,700	13.01%	66,900	7,700	13.01%	-	(59,200)	-100.00%		
1005 - Boards & Commissions	75	100	50	100	-	0.00%	75	(25)	-25.00%	-	(100)	-100.00%		
1010 - Town Buildings	69,192	60,229	59,000	60,855	626	1.04%	61,161	932	1.55%	-	(60,229)	-100.00%		
1020 - Board of Finance	28,000	32,500	31,500	35,000	2,500	7.69%	35,000	2,500	7.69%	-	(32,500)	-100.00%		
1030 - Finance Department	2,364	2,725	2,600	2,845	120	4.40%	2,845	120	4.40%	-	(2,725)	-100.00%		
1040 - Tax Collector	16,168	17,200	17,000	17,150	(50)	-0.29%	17,150	(50)	-0.29%	-	(17,200)	-100.00%		
1050 - Assessor	19,942	26,145	25,000	28,145	2,000	7.65%	27,900	1,755	6.71%	-	(26,145)	-100.00%		
1051 - Board of Tax Review	50	170	70	170	-	0.00%	170	-	0.00%	-	(170)	-100.00%		
1060 - Town Clerk	24,464	31,500	31,400	33,170	1,670	5.30%	30,450	(1,050)	-3.33%	-	(31,500)	-100.00%		
1070 - Registrars of Voters	41,742	51,593	51,593	52,263	670	1.30%	52,263	670	1.30%	-	(51,593)	-100.00%	2,879,169	2,932,628
2001 - Police Administration	415,798	404,848	404,000	481,248	76,400	18.87%	304,311	(100,537)	-24.83%	-	(404,848)	-100.00%		
2010 - Fire Administration	347,501	367,897	366,000	389,610	21,713	5.90%	371,633	3,736	1.02%	-	(367,897)	-100.00%		
2011 - Fire Marshal	8,730	9,990	9,990	10,127	137	1.37%	8,827	(1,163)	-11.64%	-	(9,990)	-100.00%		
2012 - Burning Official	1,425	1,478	1,455	1,502	24	1.62%	1,478	-	0.00%	-	(1,478)	-100.00%		
2020 - Ambulance Services	184,052	162,514	161,000	155,692	(6,822)	-4.20%	155,692	(6,822)	-4.20%	-	(162,514)	-100.00%		
2030 - Emergency Mgmt.	12,616	12,980	12,000	13,615	635	4.89%	13,615	635	4.89%	-	(12,980)	-100.00%		
2040 - Canine Control	30,257	31,434	31,000	31,900	466	1.48%	31,900	466	1.48%	-	(31,434)	-100.00%	1,000,379	991,141
3003 - Comm. Agency Donations	164,064	132,509	132,509	134,989	2,480	1.87%	134,989	2,480	1.87%	-	(132,509)	-100.00%		
3004 - Health District	90,103	98,509	98,509	103,554	5,045	5.12%	103,554	5,045	5.12%	-	(98,509)	-100.00%		
3007 - Library	238,397	244,616	244,000	259,969	15,353	6.28%	252,822	8,206	3.35%	-	(244,616)	-100.00%		
3013 - Van - Disabled	56,595	57,442	57,000	57,059	(383)	-0.67%	57,059	(383)	-0.67%	-	(57,442)	-100.00%		
3020 - Senior Center	25,192	52,999	52,999	29,855	(23,144)	-43.67%	29,575	(23,424)	-44.20%	-	(52,999)	-100.00%		
3030 - Probate Court	-	2,815	2,815	2,815	-	0.00%	2,815	-	0.00%	-	(2,815)	-100.00%		
3050 - St. Peter's Lease	850	850	850	850	-	0.00%	850	-	0.00%	-	(850)	-100.00%		
3102 - Recreation Programs	103,604	113,152	110,000	104,228	(8,924)	-7.89%	104,228	(8,924)	-7.89%	-	(113,152)	-100.00%		
3110 - Public Celebrations	284	550	550	550	-	0.00%	550	-	0.00%	-	(550)	-100.00%	679,089	703,442



## 2017-2018 BUDGET

## TOWN OF HEBRON

Page 2 of 2

## DEPARTMENT BUDGET SUMMARY &amp; INDEX

EXPENDITURES	BUDGETARY ACTUAL 2015-2016	ADOPTED BUDGET 2016-2017	CURRENT ESTIMATED EXPENSE 2016-2017	DEPT REQ BUDGET 2017-2018	DOLLAR INC/DEC	% CHANGE	TOWN MGR BUDGET 2017-2018	DOLLAR INC/DEC	% CHG	2017-2018 ADOPTED	DOLLAR INC/DEC	% CHG	TOTAL ACTUAL 2014-2015	2015-2016 ADOPTED BUDGET
4001 - Planning & Development	121,561	110,324	107,000	116,741	6,417	5.82%	114,141	3,817	3.46%	-	(110,324)	-100.00%		
4025 - Economic Development	26,648	29,700	29,700	30,215	515	1.73%	30,215	515	1.73%	-	(29,700)	-100.00%	148,209	140,024
4101 - Hgwys. & Grds. Admin.	298,043	278,068	290,000	292,083	14,015	5.04%	287,083	9,015	3.24%	-	(278,068)	-100.00%		
4102 - Town Yard & Garage	47,521	50,864	50,864	58,544	7,680	15.10%	58,544	7,680	15.10%	-	(50,864)	-100.00%		
4103 - Street Services	473,810	488,800	488,800	515,970	27,170	5.56%	499,840	11,040	2.26%	-	(488,800)	-100.00%		
4104 - Solid/Bulky Waste Recycl.	166,255	174,259	174,259	186,397	12,138	6.97%	185,897	11,638	6.68%	-	(174,259)	-100.00%	985,629	991,991
5001-5003 - Debt Service	955,421	928,988	928,988	1,137,417	208,429	22.44%	1,132,417	203,429	21.90%	-	(928,988)	-100.00%		
5005 - Town Property Sewer Fees	9,800	9,800	9,800	9,800	-	0.00%	9,800	-	0.00%	-	(9,800)	-100.00%	965,221	938,788
5010 - Insurance	242,533	250,500	220,075	267,500	17,000	6.79%	267,500	17,000	6.79%	-	(250,500)	-100.00%		
5020 - Employee Benefits	1,102,153	1,171,899	1,067,962	1,271,948	100,049	8.54%	1,257,702	85,803	7.32%	-	(1,171,899)	-100.00%	1,344,686	1,422,399
<b>TOTAL TOWN SERVICES BUDGET</b>	<b>8,002,382</b>	<b>8,120,413</b>	<b>7,956,338</b>	<b>8,615,574</b>	<b>495,161</b>	<b>6.10%</b>	<b>8,355,581</b>	<b>235,168</b>	<b>2.90%</b>	-	(8,120,413)	-100.00%	<b>8,002,382</b>	<b>8,120,413</b>
5050 - Contr. to Capital Projects	599,804	770,911	770,911	770,911	-	0.00%	770,911	-	0.00%	-	(770,911)	-100.00%	599,804	770,911
5051 - Contr. to Land Acquisition	117,000	140,000	140,000	140,000	-	0.00%	100,000	(40,000)	-28.57%	-	(140,000)	-100.00%	117,000	140,000
5052 - Contr. to Capital Projects	13,397	39,100	39,100	43,760	4,660	11.92%	44,260	5,160	13.20%	-	(39,100)	-100.00%	13,397	39,100
5053 - Contr. to Revaluation	50,000	50,000	50,000	50,000	-	0.00%	50,000	-	0.00%	-	(50,000)	-100.00%	50,000	50,000
5054 - Contr. to Debt Management	-	20,000	20,000	10,000	(10,000)	-50.00%	10,000	(10,000)	-50.00%	0	(20,000)	-100.00%	-	20,000
5056 - Gen Fund Transfers out	-	-	-	-	-	-	-	-	-	-	-	-	-	-
5055 - Contr. To Cap. Non-Recurring	5,000	8,800	8,800	3,050	(5,750)	-65.34%	3,050	(5,750)	-65.34%	-	(8,800)	-100.00%	5,000	8,800
<b>TOTAL TOWN GOV'T BUDGET</b>	<b>8,787,583</b>	<b>9,149,224</b>	<b>8,985,149</b>	<b>9,633,295</b>	<b>484,071</b>	<b>5.29%</b>	<b>9,333,802</b>	<b>184,578</b>	<b>2.02%</b>	-	(9,149,224)	-100.00%	<b>8,787,583</b>	<b>9,149,224</b>
<b>5080 Teacher's Retirement Obligation</b>				1,362,129	1,362,129	#DIV/0!	1,362,129	1,362,129	#DIV/0!					
5090 - RHAM Assessment *	15,504,424	13,880,023	13,880,023	14,735,607	855,584	6.16%	14,735,607	855,584	6.16%	0	(13,880,023)	-100.00%		
5090 - RHAM Debt Service		1,389,748	1,389,748	1,441,300	51,552	3.71%	1,441,300	51,552	3.71%	-	(1,389,748)	-100.00%	15,504,424	15,269,771
8100 - Hebron Board of Education	11,990,454	11,758,954	11,758,954	11,743,132	(15,822)	-0.13%	11,743,132	(15,822)	-0.13%	-	(11,758,954)	-100.00%	11,990,454	11,758,954
BOF RECOMMENDED REDUCTION										0				
SUPPLEMENTAL APPROPRIATIONS	-	-	-											
<b>GRAND TOTALS</b>	<b>36,282,461</b>	<b>36,177,949</b>	<b>36,013,874</b>	<b>38,915,463</b>	<b>2,737,514</b>	<b>7.57%</b>	<b>38,615,970</b>	<b>2,438,021</b>	<b>6.74%</b>	-	(36,177,949)	-100.00%	<b>36,282,461</b>	<b>36,177,949</b>

Revision -



FY 2017-2018  
TOWN OF HEBRON - TOWN GOVERNMENT BUDGET  
DEPARTMENT HEAD REQUEST TO FINAL BUDGET APPROVAL

Account	Department/Description	Amount	Reason	Budget	
				<b>9,638,417</b>	<b>DEPARTMENT HEAD REQUEST</b>
1000-100-1100	Full Time Payroll	(25,290)	personnel adjustments	9,613,127	
1003-202-2027	Supplemental Attorney Services	10,000	Consultant Zoning Regs	9,623,127	
1005-227-2185	Historic Properties Commission	(25)	based on prior expenditure:	9,623,102	
1010-212-2073	Town Buildings - Heating Fuel	306	conversion to natural gas	9,623,408	
1050-204-2041	Assessor - Legal Ads	(245)	to be paid elsewhere	9,623,163	
1060-100-1002	Town Clerk - PT Payroll	(50)		9,623,113	
1060-300-3900	Town Clerk - Capital Outlay	(2,670)		9,620,443	
2001-100-1002	Police - PT Payroll	11,701	increase PT hours	9,632,144	
2001-202-2014	Police - Resident State Trooper	(188,638)	eliminate one trooper	9,443,506	
2010-100-1002	Fire Department - PT Payroll	(10,345)	eliminate one asst chief	9,433,161	
			no increase in Chief hours	9,433,161	
2010-100-1004	Fire Department - Per Diem Maintainers	(680)		9,432,481	
2010-206-2051	Fire Department - Training Classes	(1,000)		9,431,481	
2010-206-2069	Fire Department - Fire Police	(1,000)		9,430,481	
2010-212-2073	Fire Department - Heating Fuel	(4,952)	conversion to natural gas	9,425,529	
2011-205-2046	Fire Marshal - Gasoline	(1,100)	reduction in hours	9,424,429	
2011-210-2061	Fire Marshal - Minor Equipment Maintenance	(200)		9,424,229	
2012-100-1002	Burning Official - PT Payroll	(24)	no pay increase	9,424,205	
3007-210-2510	Library - Office Equipment Maintenance	(447)	eliminate Cassie system	9,423,758	
3007-210-2057	Library - Computer Technology	(1,800)	CEN ISP - in Central	9,421,958	
			Computer Services	9,421,958	
3007-300-3900	Library - Capital Outlay	(4,400)	oil tank removal w/ gas proj	9,417,558	
			no re-keying this year	9,417,558	
3007-200-2038	Library - Programming	(500)		9,417,058	
3020-212-2070	Senior Center - Telephone	(471)		9,416,587	
3020-212-2073	Senior Center - Heating Fuel	191	conversion to natural gas	9,416,778	
4001-201-2012	Planning & Development Subscriptions	(500)		9,416,278	
4001-202-2024	Planning & Development Print Services	(500)		9,415,778	
4001-300-3900	Planning & Development Capital Outlay	(1,600)	conference room chairs	9,414,178	
4101-210-2062	Highways/Grounds - Vehicle Repair	(5,000)		9,409,178	
4103-225-2160	Street Services - Road Repair Materials	(590)		9,408,588	
4103-226-2171	Street Services - Other Winter Materials	(15,540)		9,393,048	
4104-215-2095	Solid/Bulky Waste - Compactor/Cont Maint.	(500)		9,392,548	
5004-401-4901	Computer Replacement Plan	(5,000)		9,387,548	
5020-411-4007	Employee Benefits - FICA/Medicare	(3,544)	personnel adjustments	9,384,004	
5020-411-4008	Employee Benefits - Medical Insurance	(2,000)		9,382,004	
5020-411-4010	Employee Benefits - Pension Contribution	(8,702)	personnel adjustments	9,373,302	
5051-227-2188	Open Space Contribution	(40,000)		9,333,302	
5052-227-2188	Contribution to Capital Projects \$5,000-\$25,000	500		9,333,802	<b>TOWN MANAGER'S BUDGET</b>

**HEBRON BOARD OF EDUCATION**

Proposed 2017-18 Budget Summary

**Budget Summary**

Acct	Account Name	Expended 2015-16	STAFF	Adopted 2016-17	Transfers	Adjusted 2016-17	STAFF	Proposed 2017-18	STAFF	Adj. v Req. Increase	Adj. v Req. % Increase
1111	ADMINISTRATORS SALARY	\$623,989	4.60	\$643,161	-\$66,542	\$576,619	4.60	\$568,701	4	(\$74,460)	-11.58%
1112	TEACHERS SALARY	\$4,965,921	72.7	\$4,955,428	-\$5,400	\$4,950,028	71.7	\$4,938,350	69.4	(\$17,078)	-0.34%
1113	STIPENDS	\$18,200		\$20,600	\$0	\$20,600		\$13,700		(\$6,900)	-33.50%
1114	CURRICULUM DEVELOPMENT	\$12,500		\$12,500	\$0	\$12,500		\$23,027		\$10,527	84.21%
1115	SUBSTITUTE TEACHERS	\$68,200		\$68,200	\$0	\$68,200		\$65,500		(\$2,700)	-3.96%
1117	TUTORING	\$3,000		\$3,000	\$0	\$3,000		\$3,000		\$0	0.00%
1119	SUMMER SCHOOL	\$19,068		\$21,198	\$0	\$21,198		\$22,741		\$1,543	7.28%
1122	RESOUC E MANAGEMENT	\$53,896	1.0	\$55,458	\$66,542	\$122,000	1.0	\$125,660	2	\$70,202	126.59%
1123	SECRETARIES	\$295,186	8.1	\$298,305	\$0	\$298,305	7.6	\$301,744	7.1	\$3,439	1.15%
1124	PARAPROFESSIONAL	\$671,966	37.7	\$677,776	\$0	\$677,776	34.7	\$651,560	34.1	(\$26,216)	-3.87%
1125	CUSTODIAL	\$342,408	8.2	\$361,869	\$0	\$361,869	8.2	\$362,376	8.15	\$507	0.14%
1126	NURSE	\$111,445	2.0	\$113,872	\$0	\$113,872	2.0	\$118,838	2	\$4,966	4.36%
1127	TECHNOLOGY	\$130,147	3.0	\$143,939	\$0	\$143,939	3.0	\$141,123	3	(\$2,816)	-1.96%
1000	Total Salaries	\$7,315,926	137.3	\$7,375,306	-\$5,400	\$7,369,906	132.80	\$7,336,320	129.75	(\$38,986)	-0.53%
Acct	Account Name	Adopted 2015-16		Adopted 2016-17	Transfers	Adjusted 2016-17		Proposed 2017-18		Adj. v Req. Increase	Adj. v Req. % Increase
2001	INSURANCE	\$2,086,664		\$1,997,495	-\$27,018	\$1,970,477		\$1,924,083		(\$73,412)	-3.68%
2002	FICA/MEDICARE	\$219,120		\$225,695	\$0	\$225,695		\$232,466		\$6,771	3.00%
2003	PENSION/NON-CERTS	\$89,600		\$80,000	\$0	\$80,000		\$90,000		\$10,000	12.50%
2004	TUITION REIMBURSEMENT	\$10,000		\$10,000	\$0	\$10,000		\$10,000		\$0	0.00%
2005	UNEMPLOYMENT COMPENSATION	\$24,000		\$24,000	\$0	\$24,000		\$20,000		(\$4,000)	-16.67%
2006	WORKERS COMPENSATION	\$90,000		\$94,500	\$0	\$94,500		\$97,335		\$2,835	3.00%
2000	Total Benefits	\$2,519,384		\$2,431,690	-\$27,018	\$2,404,672		\$2,373,884		(\$57,806)	-2.38%
Acct	Account Name	Adopted 2015-16		Adopted 2016-17	Transfers	Adjusted 2016-17		Proposed 2017-18		Adj. v Req. Increase	Adj. v Req. % Increase
3002	PROFESSIONAL DEVELOPMENT	\$28,000		\$30,000	\$0	\$30,000		\$30,030		\$30	0.10%
3003	AHM YOUTH SERVICES	\$33,608		\$66,114	\$0	\$66,114		\$68,242		\$2,128	3.22%
3004	SPECIAL EDUCATION SERVICES	\$36,000		\$30,000	\$0	\$30,000		\$32,250		\$2,250	7.50%
3005	SCHOOL PHYSICIAN	\$2,000		\$2,000	\$0	\$2,000		\$2,000		\$0	0.00%
3006	PHYSICAL THERAPY	\$36,656		\$32,248	\$0	\$32,248		\$32,248		\$0	0.00%



3007	OCCUPATIONAL THERAPY	\$59,241		\$57,796	\$0	\$57,796		\$57,912		\$116	0.20%
3008	TESTING	\$0		\$0	\$0	\$0		\$0		\$0	0.00%
3009	BOARD OF ED SERVICES	\$60,000		\$80,000	-\$12,000	\$68,000		\$70,000		(\$10,000)	-12.50%
3011	PROFESSIONAL SERVICES	\$94,104		\$106,279	\$0	\$106,279		\$102,833		(\$3,446)	-3.24%
3000	Total Professional/Technical Services	\$349,609		\$404,437	-\$12,000	\$392,437		\$395,515		(\$8,922)	-2.21%
Acct	Account Name	Adopted 2015-16		Adopted 2016-17	Transfers	Adjusted 2016-17		Proposed 2017-18		Adj. v Req. Increase	Adj. v Req. % Increase
4001	ELECTRICITY/SEWER	\$152,226		\$146,113	\$0	\$146,113		\$149,764		\$3,651	2.50%
4002	CONTRACTED SERVICES	\$161,513		\$172,545	\$37,400	\$209,945		\$221,219		\$48,674	28.21%
4042	COMPUTER EQUIPMENT LEASE	\$98,500		\$102,943	-\$2,000	\$100,943		\$68,000		(\$34,943)	-33.94%
	Total Contracted Services	\$412,239		\$421,601	\$35,400	\$457,001		\$438,983		\$17,382	4.12%

Acct	Account Name	Adopted 2015-16		Adopted 2016-17	Transfers	Adjusted 2016-17		Proposed 2017-18		Adj. v Req. Increase	Adj. v Req. % Increase
5101	TRANSPORTATION-REGULAR	\$371,030		\$382,120	\$0	\$382,120		\$373,162		(\$8,958)	-2.34%
5102	TRANSPORTATION-SPECIAL ED	\$124,200		\$104,303	\$0	\$104,303		\$95,420		(\$8,883)	-8.52%
5600	MAGNET SCHOOL TUITION	\$65,600		\$64,097	\$0	\$64,097		\$93,875		\$29,778	46.46%
5600	TUITION-SPECIAL ED	\$138,750		\$59,598	\$0	\$59,598		\$56,000		(\$3,598)	-6.04%
5600	MAGNET SCHOOL SPED SERVICES	\$13,750		\$6,000	\$0	\$6,000		\$7,000		\$1,000	16.67%
5901	TELEPHONE	\$15,580		\$15,580	\$0	\$15,580		\$15,320		(\$260)	-1.67%
5902	POSTAGE	\$8,200		\$9,200	\$0	\$9,200		\$7,500		(\$1,700)	-18.48%
5903	ADVERTISING	\$0		\$250	\$0	\$250		\$2,000		\$1,750	700.00%
5904	PRINTING & BINDING	\$0		\$0	\$0	\$0		\$0		\$0	0.00%
5905	TRANSPORTATION-STAFF	\$5,950		\$6,200	\$0	\$6,200		\$5,200		(\$1,000)	-16.13%
5906	LIABILITY INSURANCE	\$85,500		\$90,850		\$90,850		\$93,121		\$2,271	2.50%
5000	Total Other Purchased Services	\$828,560		\$738,198	\$0	\$738,198		\$748,598		\$10,400	1.41%

Acct	Account Name	Adopted 2015-16		Adopted 2016-17	Transfers	Adjusted 2016-17		Proposed 2017-18		Adj. v Req. Increase	Adj. v Req. % Increase
6111	INSTRUCTIONAL SUPPLIES	\$95,292		\$67,879	\$0	\$67,879		\$115,329		\$47,450	69.90%
6112	AV SUPPLIES	\$9,395		\$6,820	\$0	\$6,820		\$14,300		\$7,480	109.68%
6113	COMPUTER SUPPLIES	\$37,905		\$21,736	\$2,000	\$23,736		\$20,403		(\$1,333)	-6.13%
6410	TEXTBOOKS	\$90,492		\$30,990	\$0	\$30,990		\$42,475		\$11,485	37.06%
6421	LIBRARY BOOKS	\$3,000		\$3,000	\$0	\$3,000		\$3,328		\$328	10.93%
6422	PERIODICALS	\$4,031		\$3,990	\$0	\$3,990		\$4,360		\$370	9.27%
6901	OFFICE SUPPLIES	\$38,122		\$39,516	\$0	\$39,516		\$40,029		\$513	1.30%

6902	HEALTH SUPPLIES	\$4,000		\$4,000	\$0	\$4,000		\$4,000		\$0	0.00%
6903	LIBRARY SUPPLIES	\$1,900		\$1,640	\$0	\$1,640		\$1,750		\$110	6.71%
6904	CUSTODIAL SUPPLIES	\$41,000		\$42,000	\$0	\$42,000		\$42,000		\$0	0.00%
6905	HEATING OIL	\$150,800		\$107,945	\$0	\$107,945		\$115,400		\$7,455	6.91%
6906	GASOLINE/Diesel	\$64,200		\$43,086	\$0	\$43,086		\$31,591		(\$11,495)	-26.68%
6000 Total Supplies		\$540,137		\$372,603	\$2,000	\$374,603		\$434,965		\$62,362	16.74%
Acct	Account Name	Adopted 2015-16		Adopted 2016-17	Transfers	Adjusted 2016-17		Proposed 2017-18		Adj. v Req. Increase	Adj. v Req. % Increase
7301	EQUIPMENT/INSTRUCTIONAL	\$0		\$0	\$0	\$0		\$0		\$0	0.00%
7303	EQUIPMENT/NON INSTRUCTIONAL	\$11,100		\$1,619	\$7,018	\$8,637		\$0		(\$1,619)	-100.00%
7000 Total Equipment		\$11,100		\$1,619	\$7,018	\$8,637		\$0		(\$1,619)	-100.00%
Acct	Account Name	Adopted 2015-16		Adopted 2016-17	Transfers	Adjusted 2016-17		Proposed 2017-18		Adj. v Req. Increase	Adj. v Req. % Increase
8901	DUES & FEES	\$10,500		\$10,500	\$0	\$10,500		\$12,868		\$2,368	22.55%
8902	MEETINGS & CONFERENCES	\$3,000		\$3,000	\$0	\$3,000		\$2,000		(\$1,000)	-33.33%
8000 Total Meetings/Dues & Fees		\$13,500		\$13,500	\$0	\$13,500		\$14,868		\$1,368	10.13%
100 Total General Fund		\$ 11,990,454		\$ 11,758,954	\$ -	\$ 11,758,954		\$11,743,132		\$ (15,822)	-0.13%

**Proposed RHAM Budget  
FY 2017/2018**

	<u>OPERATING</u>	<u>BOND</u>	<u>TOTAL</u>
Current Year Budget (2016-2017)	25,481,959	2,551,400	28,033,359
Proposed Budget (2017-2018)	<u>27,122,412</u>	<u>2,652,863</u>	<u>29,775,275</u>
Difference	1,640,453	101,463	1,741,916
Percentage Change	<u>6.4%</u>	<u>4.0%</u>	<u>6.21%</u>

Proposed Budget (2015-2016)	29,775,275
Reduce by Interest	
Net RHAM Budget (To be split between the Towns)	29,775,275
Hebron's share @ 54.33%	16,176,907
Hebron's 2016-2017 Budgeted Levy	<u>15,269,771</u>
Change	<u>907,136</u>

BUDGET	14,735,607
DEBT	1,441,300
	16,176,907



**TOWN OF HEBRON  
SUMMARY OF REVENUES  
2017-2018**

<u>REVENUE SOURCE</u>	<u>ADOPTED BUDGET 2016-2017</u>	<u>% OF BUDGET</u>	<u>PROPOSED 2017-2018</u>	<u>CHANGE</u>	<u>% OF BUDGET</u>
GENERAL GOV'T. - STATE	\$ 578,099	1.6%	\$ 1,938,164	\$ 1,360,065	5.0%
EDUCATION-STATE	6,928,703	19.2%	5,646,240	(1,282,463)	14.6%
DEPARTMENTAL	524,530	1.4%	603,650	79,120	1.6%
OTHER REVENUE	225,624	0.6%	292,095	66,471	0.8%
DEBT MGMT. FUND CONTR.	-	0.0%	203,429	203,429	0.5%
OTHER REVENUE SOURCES	-		100,000	100,000	
FUND BALANCE	\$ -		\$ -	-	
TOTAL TAX REVENUE	<u>\$ 27,920,993</u>	<u>77.2%</u>	<u>\$ 29,832,392</u>	<u>1,911,399</u>	<u>77.3%</u>
TOTAL REVENUES	<u><u>\$ 36,177,949</u></u>	<u><u>100.0%</u></u>	<u><u>\$ 38,615,970</u></u>	<u><u>\$ 2,438,021</u></u>	<u><u>100.0%</u></u>

Revision 0

**TOWN OF HEBRON  
ESTIMATED REVENUES  
FISCAL YEAR 2017-2018**

	PREVIOUS ACTUAL 2015-2016	ADOPTED BUDGET 2016-2017	<i>CURRENT ESTIMATED</i> 2016-2017	PROPOSED BUDGET 2017-2018
<b>STATE REVENUES</b>				
Pilot: State Property	0	0	0	9,172
Disability Grant	757	757	586	757
Add. Veterans Grant	4,032	3,800	3,343	3,900
Property Tax Relief Grant	32,344	28,400	29,534	30,400
Boat Registrations	0	0	0	0
Town Aid Roads	241,222	241,222	241,222	241,021
Civil Preparedness	8,716	4,600	4,812	4,600
Telephone Access	18,002	18,000	18,000	18,000
Misc. State Grants	1,280	2,000	1,280	1,600
MRSA Revenue Sharing	2,216	208,666	208,666	1,300,369
MRSF Motor Vehicle	0	0	0	299,820
Teacher's Retirement Contribution				0
Grants for Municipal Projects	0	2,216	2,216	0
Pequot Grant	28,744	28,438	24,744	28,525
FEMA Storm Reimbursement	36,205	40,000	0	0
<b>HOLD Harmless-New Funding-2013-2014</b>		0		0
Total State Revenues	373,518	578,099	534,403	1,938,164
<b>EDUCATION/STATE REVENUES</b>				
Education Equalization	6,984,557	6,928,703	6,875,076	4,093,767
Special Ed Excess Cost	0	0	0	1,552,473
Education Transportation	30,676	0	30,739	0
Total Education Revenues	7,015,233	6,928,703	6,905,815	5,646,240
<b>DEPARTMENTAL REVENUE</b>				
Copies	848	2,000	1,000	1,100
Town Clerk Fees	18,472	13,000	14,000	16,000
Conveyance Tax	81,365	64,000	79,000	79,000
Classified Land	0	0	0	0
Recording Fees	45,885	50,000	47,000	47,000
Town Clerk CIP Funding	3,627	4,000	4,000	4,000



	PREVIOUS ACTUAL 2015-2016	ADOPTED BUDGET 2016-2017	<i><b>CURRENT ESTIMATED</b></i> 2016-2017	PROPOSED BUDGET 2017-2018
<b>DEPARTMENTAL REVENUE - CONT'D</b>				
Notary Fees -	1,769	1,400	<b>1,400</b>	1,500
Records Preservation	50	50	<b>50</b>	50
Sport Licenses	132	0	<b>0</b>	50
Marriage License	(18)	0	<b>0</b>	0
Ambulance Service	249,143	200,000	<b>226,000</b>	226,000
Soil & Water Conservation Fund	1,798	1,400	<b>1,100</b>	1,400
Building Department Permitting Fees	137,177	79,000	<b>225,000</b>	110,000
Education Fee Assessment	970	150	<b>150</b>	500
Plotter/Copier User fees	419	1,000	<b>800</b>	1,000
Compactor, Recycling, Bulky Waste	67,581	65,000	<b>66,000</b>	66,000
Blasting Permits	90	30	<b>30</b>	50
Planning & Zoning	14,940	6,000	<b>7,200</b>	11,000
ZBA	500	500	<b>500</b>	500
Wetland Fees	2,540	1,000	<b>1,000</b>	1,000
Dog Fund	5,430	6,000	<b>5,500</b>	5,500
Animal Pop. Control Fund	2,038	2,000	<b>2,000</b>	2,000
Constable Fees	14,636	0	<b>0</b>	0
Engineering Fees	1,415	0	<b>0</b>	1,000
Library Revenues	31,811	28,000	<b>28,000</b>	29,000
Total Local Revenue	<b>682,618</b>	<b>524,530</b>	<b>709,730</b>	<b>603,650</b>
<b>MISCELLANEOUS REVENUE</b>				
Interest on Investments	26,973	20,000	<b>28,000</b>	25,000
Health Department	0	5,000	<b>0</b>	5,000
Housing Authority	4,674	4,000	<b>5,100</b>	4,400
Hebron Parks Fund Reimbursement (Fund 015)	35,000	35,000	<b>35,000</b>	25,000
P & R Fund 004 Reimb. Director Field Mgmt. Sharing	12,845	13,604	<b>13,604</b>	10,736
WPCA Reimbursement-Clerical & Administrative Fee	25,000	25,000	<b>25,000</b>	25,000
Colchester Intermunicipal Agreement	0	0	<b>0</b>	0
Parking Ticket Revenue	0	0	<b>0</b>	0
Taxes Overpaid/Legal Fee Reimbursements	3,106	500	<b>500</b>	500
Maple Festival Constable Reimb.	2,370	2,100	<b>2,100</b>	2,100
Building Department Permitting Fees	6,360	5,000	<b>5,000</b>	5,500
Shared Bldg Inspector Reimb. Fee-New	48,480	52,020	<b>52,020</b>	53,190

	PREVIOUS ACTUAL 2015-2016	ADOPTED BUDGET 2016-2017	CURRENT ESTIMATED 2016-2017	PROPOSED BUDGET 2017-2018
Demand Responsive Transportation Grant	34,239	20,000	<b>22,000</b>	26,000
Elderly Van (Transp. Title III Grant)	11,382	8,000	<b>7,000</b>	9,682
Sr. Ctr. Transportation Fees	3,010	3,100	<b>3,000</b>	3,100
Farmland Preservation	(396)	3,000	<b>1,100</b>	3,000
Senior Ctr. Title III-D Grant-Fitness Instructor	3,238	3,500	<b>3,000</b>	3,500
Hebron Harvest Fair (Spec. Revenue Fund)	5,477	0	<b>6,000</b>	5,587
CIRMA Equity	25,702	0	<b>0</b>	0
EMS Special Duty Reimbursement	2,936	4,000	<b>4,000</b>	3,000
State Trooper Private Duty Reimb. (inc. AHM Grant)	14,125	16,800	<b>10,800</b>	16,800
RHAM Traffic Control Reimb.	23,287	0	<b>0</b>	0
Misc. Revenue	9,889	5,000	<b>5,500</b>	6,000
Total Miscellaneous Revenue	<u>297,697</u>	<u>225,624</u>	<u><b>228,724</b></u>	<u>233,095</u>
<b>TOTAL REVENUES</b>	<u>8,369,066</u>	<u>8,256,956</u>	<u><b>8,378,672</b></u>	<u>8,421,149</u>
RHAM CNG DEBT REIMB.	0		<b>0</b>	100,000
SURPLUS TRANSFER FROM OTHER*	0	0	<b>0</b>	0
DEBT MANAGEMENT FUND CONTRIBUTION	0	0	<b>0</b>	203,429
CNG ANTICIPATED REVENUE				59,000
Back Taxes/liens/fees	303,165	325,000	<b>573,177</b>	315,000
TAXES	27,747,317	27,595,993	<b>27,595,993</b>	29,517,392
<b>TOTAL REVENUES 2017-2018 BUDGET</b>	<u><u>36,419,548</u></u>	<u><u>36,177,949</u></u>	<u><u><b>36,547,842</b></u></u>	<u><u>38,615,970</u></u>

REVISION 0

2017-2018 EXPENSE WITH OFFSETTING REVENUES

DEPARTMENT	LINE ITEM	EXPENDITURE	REVENUE	DESCRIPTION
1000	Full Time Payroll/Shared Bldg Inspector/ RHAM Field Mgmt	\$ 2,523,685	\$63,926	Marlb. Inspector reimb., RHAM Field Mgmt reimb.
1060 Town Clerk	Dept Budget (w/out FT salaries)	\$ 33,120	\$146,000	All fees collected - conveyance, land records,
	Full Time Clerk Office Salaries	\$ 109,881		sport licenses, etc
	<i>Total Clerk Office Budget Expense</i>	<i>\$ 143,001</i>		
2001 Police Administration	Trooper Private Duty & OT Payroll	\$ 20,900	\$16,800	Private Duty Revenues
	<i>Total Police Dept. Budget Expense</i>	<i>\$304,311</i>		
2020 Ambulance	Contractual Serv -	\$ 102,000	\$226,000	Ambulance Fees
	<i>Total EMS Dept Budget Expense</i>	<i>\$ 155,692</i>		
2030 Emergency Management	Total Dept. Budget Expense	\$ 13,615	\$4,600	Civil Preparedness
2040 Animal Control	Total Animal Control Budget	\$ 31,900	\$7,500	Dog Licenses/Animal Control
3007 Library	Total Library Dept Budget (w/o salaries)	\$ 252,822	\$29,000	All Fees Collected & Douglas Trust Proceeds
	Full Time Salaries	\$ 146,613		
	<i>Total Library Expense</i>	<i>\$ 399,435</i>		
3013 Elderly Van	Total Dept Budget	\$ 57,049	\$9,682	Trans. Title III Grant
			\$3,100	Transportation Fees
			\$26,000	Demand Response Transportation Grant
			<u>\$38,782</u>	
3020 Senior Center	Total Dept Budget (w/o full time salaries)	\$29,575	\$3,500	Physical Fitness Instructor Grant
	Full Time Salaries	\$134,696		
	<i>Total Senior Center Budget Expense</i>	<i>\$164,271</i>		
3102 Recreation Programs	Total Dept Budget (w/o full time salaries)	\$ 104,228	\$25,000	Hebron Park Fund 015-Cell Tower
	Full Time Salaries	\$ 184,473		
	<i>Total Parks &amp; Rec Budget Expense</i>	<i>\$ 288,701</i>	<i>\$25,000</i>	
4001 Planning & Development	Total Dept Budget (w/o full time salaries)	\$ 114,141	\$122,550	Bldg/Eng/Blasting/ZBA/Wetlands/P & Z/Ed Fees/Soil & Water
	<i>Total Planning &amp; Development Expense</i>	<i>\$ 114,141</i>	<i>\$122,550</i>	
4103 Street Services	Total Dept Budget	\$ 499,840	\$241,021	Town Aid Road Grant
4104 Solid/Bulky Waste	Total Dept Budget	\$ 185,897	\$66,000	All Fees Collected

2017-2018 EXPENSE WITH OFFSETTING REVENUES

Offsetting Revenues Pg. 2

5020 Fringe Benefit/Retirement Total Dept. Budget	\$ 1,260,778	\$9,364	Pension & Fica reimb. Costs for Bldg Inspector & RHAM Mgmt
<b>Town Gov't Sub-Total</b>	<b>\$ 6,142,316</b>	<b>\$1,000,043</b>	<b>Direct Offsetting Revenue represents 16.5% of Expense</b>
8001 Education	Total Budget	\$ 11,743,132	\$5,646,240
	<b>TOTAL</b>	<b>\$ 17,885,448</b>	<b>\$6,646,283</b>
			State Revenues - ECS - 58.99% offset

**TOWN OF HEBRON  
CAPITAL IMPROVEMENT PROGRAM  
FY 2017-2018  
CIP COMMITTEE RECOMMENDATION  
BY DEPARTMENT**

2/27/2017

**Public Works Department**

Road Resurfacing and Road Improvements	\$ 268,775
Replace 1978 CAT Loader # 2 Priority	\$ 104,985
Roadside Mower (replace Truck 38)	\$ 105,000
20 Ton Trailer (replace Truck 25)	\$ 26,000

**Fire Department/EMS**

Ambulance 510	\$ 95,000
SCBA Replacement - 42 Units	\$ 234,000

**Recreation Department**

Snow Removal Machinery - Town Sidewalks	\$ 50,000
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**Miscellaneous**

Douglas Library Roof Replacement	\$ 98,500
Douglas Library HVAC Systems Replacement	\$ 90,000
Senior Center Flooring Replacement	\$ 7,000
Peters House Restoration	\$ 50,000
Hebron Center Sidewalk Plan - Senior Center, HES, NC LOTCIP	\$ 59,000
Horton House Central Air Conditioning	\$ 27,000
TOB Town Clerk's Upper Level Vault - Asbestos Abatement/New Floor/New Shelving	\$ 19,000

**TOTAL CIP REQUEST \$ 1,234,260**



**PROPOSED CIP REVENUE  
FOR FY 2017-2018  
TOWN MANAGER'S RECOMMENDATION 2/13/2017**

	<u>Approved 2016-2017</u>	<u>Proposed 2017-2018</u>
Balance from Previous Appropriations	33,574	59,216
LOCIP Funding	70,831	0
Anticipated State Reimbursement - HES Roof Project	124,500	0
Anticipated Contribution from Fund Balance	0	404,133
CIP Designated Fund Balance	0	0
General Fund Contribution	<u>770,911</u>	<u>770,911</u>
<b>Total Revenues</b>	<b><u>\$ 999,816</u></b>	<b><u>\$ 1,234,260</u></b>

**Completed Project Balances**

FY 15-16 Fire Company # 1 Parking Lot	12,004.49
FY 15-16 Dump Truck w/ Plow	4,602.36
FY 16-17 Douglas Library Generator	2,954.00
FY 16-17 Parks & Recreation Tractor	11,131.15
FY 16-17 Town Office HVAC Project	17,000.00
FY 16-17 GMC Flatbed	1,524.27
FY 16-17 Fire Department Sale of Squad	10,000.00
	<b>59,216.27</b>

**TOWN OF HEBRON**  
**CAPITAL EXPENDITURES - \$5,000 - \$25,000**  
**FY 2017-2018**  
**TOWN MANAGER RECOMMENDATION - MARCH 1, 2017**

**Public Works Department**

Fuel Management System	15,460
Linelazer Paint Machine	6,100

**Fire Department**

Replacement Fire Hose	6,000
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**Parks & Recreation Department**

Generator Installation - Burnt Hill Park Operations Building	9,000
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**Miscellaneous**

Demolition of 501 Church Street Building	7,700
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<b>Total Capital Expenditures</b>	<b>44,260</b>
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**Town of Hebron  
Assessor's Office**

15 Gilead Street  
Hebron CT 06248  
860-228-5971 ext. 149  
Fx# 860-228-4859

To: Elaine Griffin, Finance Director

CC: Andrew Tierney, Town Manager

From: Debra L. Gernhardt, Assessor 

Date: January 17, 2017

Subject: 2016 Grand List Totals

The October 1, 2016, Net Grand List is \$755,158,200, which is \$30,937,720 or 4.10% less than the October 1, 2015 Net Grand List. This figure is before the Board of Assessment Appeals hearings.

This was a revaluation year with the major decrease to the Real Estate portion of the list being due to a declining market of vacant land.

The Personal Property portion of the list has an increase this year, mostly due to new purchases of equipment of existing accounts and a few new businesses coming into town.

The Motor Vehicle list did have an increase this year mostly due to new vehicles.

**ASSESSOR**  
**GRAND LIST REPORT**  
**LIST OF OCTOBER 1, 2016**

The total net taxable Grand List for October 1, 2016 equals \$755,158,200, a decrease of \$30,937,720 or 4.10 % less than the prior year.

A mill will represent \$755,158.20 on the October 1, 2016 Grand List if the Board of Assessment Appeals makes no reductions to the Grand List.

**Grand List Comparative Totals**

	<b>2015</b>	<b>2016</b>	<b>Change</b>	<b>%</b>
Real Estate	\$696,865,670	664,655,560	-32,210,110	-4.85
Personal Property	\$ 15,327,010	15,721,650	+394,640	+2.57
Motor Vehicles	\$ 73,903,240	74,780,990	+877,750	+1.19
Net Totals	\$786,095,920	755,158,200	-30,937,720	-4.10

**Grand List Account Comparisons**

	<b>2015</b>	<b>2016</b>	<b>Change</b>	<b>%</b>
Real Estate	4,122	4,157	+35	+0.85
Personal Property	568	561	- 7	-1.20
Motor Vehicles	9,686	9,747	+61	+0.63



2016 GRAND LIST OF TAXABLE PROPERTY FOR TOWN OF HEBRON NEW VALUE 01/17/2017

TYPE OF ACCOUNTS	# OF ACCOUNTS	GROSS ASSESSMENT	TOTAL EXEMPTIONS	TOTAL NET VALUE
REAL ESTATE REGULAR	3870	659,759,320	2,453,000	657,296,320
REAL ESTATE ELD H.O	54	7,932,910	600,000	7,332,910
REAL ESTATE 10 MILL	4	26,330	0	26,330
TOTAL REAL ESTATE TAXABLE	3928	667,718,560	3,063,000	664,655,560
REAL ESTATE EXEMPT	229	64,047,810	64,047,810	0
REAL ESTATE TOTALS	4157	731,766,370	67,110,810	664,655,560
PERSONAL	561	17,220,380	1,498,730	15,721,650
MOTOR VEHICLE	9747	75,237,120	456,130	74,780,990
FINAL TOTAL	14465	824,223,870	69,065,670	755,158,200
FINAL TOTAL TAXABLE	14236	760,176,060	5,017,860	755,158,200

TAX FOR THIS LIST IS COMPUTED AS FOLLOWS:

REAL ESTATE REGULAR NET	657,296,320
ELDERLY HOME OWNERS NET	7,332,910
TEN MILL NET	26,330
MOTOR VEHICLE NET	74,780,990
PERSONAL PROPERTY NET	15,721,650
TOTAL NET ASSESSMENT	755,158,200

## COMPARATIVE ASSESSED VALUATIONS - TOWN OF HEBRON

Grand List of 10/1	Residential Real Property (%)	Commercial/ Industrial Real Property (%)	Other (%) <sup>1</sup>	Personal Property (%)	Motor Vehicle (%)	Gross Taxable Grand List	Less Exemptions	Net Taxable Grand List	% Growth
2016**@	83.64	3.97	.23	2.26	9.90	760,176,060	5,017,860	755,158,200	-4.10
2015@	85.04	3.36	.12	2.08	9.40	790,092,170	3,996,250	786,095,920	.523
2014@	85.19	3.35	.12	2.06	9.28	785,405,230	3,401,680	782,003,550	.430
2013	85.30	3.30	.12	2.02	9.26	782,137,510	3,493,430	778,644,080	.860
2013@	85.30	3.30	.12	2.02	9.26	782,145,280	3,493,430	778,651,850	.861
2012***	85.66	3.25	.12	1.92	9.05	775,387,925	3,383,630	772,004,295	.505
2012	85.67	3.25	.12	1.92	9.04	776,032,135	3,383,630	772,648,505	.589
2012@	85.67	3.25	.12	1.92	9.04	776,080,715	3,383,630	772,697,085	.595
2011	85.54	3.25	.13	1.86	9.22	771,607,380	3,479,650	768,127,730	-13.04
2011**@	85.52	3.26	.13	1.89	9.20	772,110,380	3,479,650	768,630,730	-12.96
2010@	87.64	2.86	.16	1.57	7.77	871,600,430	3,327,600	868,272,830	.809
2009	87.89	2.88	.16	1.51	7.56	864,569,515	3,266,010	861,303,505	.650
2009@	87.89	2.88	.16	1.51	7.56	864,569,825	3,266,010	861,303,815	.650
2008	88.05	2.90	.16	1.53	7.36	858,168,630	2,502,750	855,655,880	.154
2008@	88.05	2.90	.16	1.53	7.36	858,231,610	2,489,300	855,742,310	.164
2008***	88.05	2.90	.16	1.53	7.36	858,231,610	2,489,300	855,742,310	.164
2007***	87.59	3.05	.16	1.48	7.72	856,822,204	2,482,227	854,338,977	1.20
2007	87.61	3.05	.16	1.48	7.70	858,808,874	2,482,227	856,325,647	1.20
2006***	87.29	3.39	.17	1.54	7.61	846,771,132	2,606,848	844,164,284	40.15
2006**	87.31	3.39	.17	1.53	7.60	848,774,592	2,606,848	846,167,744	40.48
2005	84.17	3.04	.21	2.06	10.52	604,736,127	2,404,139	602,335,588	2.64
2004	83.55	3.88	.22	2.11	10.24	589,158,745	2,334,749	586,823,996	3.05
2003	84.43	3.91	.23	1.83	9.60	571,593,322	2,184,056	569,409,266	2.38
2002	84.37	3.85	.24	1.58	9.98	558,436,262	2,258,265	556,177,997	2.21
2001**	84.53	3.77	.37	1.73	9.60	546,470,087	2,336,788	544,133,299	28.13
2000	82.3	3.7	.3	2.0	11.7	426,883,468	2,215,829	424,667,639	3.55
1999	82.8	3.7	.3	2.0	11.2	412,407,007	2,283,389	410,123,618	5.43
1998	83.2	3.8	.3	2.0	10.7	391,060,692	2,046,117	389,014,575	3.90
1997	83.5	3.9	.4	2.0	10.2	376,651,913	2,231,691	374,420,222	3.40
1996	83.5	4.1	.4	2.0	10.0	364,253,246	2,135,272	362,117,974	3.80
1995	84.0	4.0	.4	1.9	9.7	350,939,214	2,063,069	348,876,145	3.84

A revaluation of all real estate and personal properties was effective on the October 1, 2001, October 1, 2006, October 1, 2011 and October 1, 2016.

<sup>1</sup>Other- represents land with a use assessment and 10 mill land.

@before BAA

\*\*revaluation year

\*\*\*after court cases

NAME

ASSESSMENT

# ACCOUNTS

## COMBINED TOP 10 TAXPAYER

CONNECTICUT LIGHT & POWER CO	8,220,850	1	P
HEBRON LINCOLN LLC	2,450,000	1	R
VILLAGE SHOPPES LLC	1,835,070	1	R
HEBRON COUNTRY MANOR LLC	1,807,060	3	R
CONNECTICUT WATER COMPANY THE	1,657,920	6	R P
BLACKLEDGE COUNTRY CLUB INC	1,548,550	5	R P M
HEBRON PROPERTIES LLC	1,512,170	1	R
41-61 MAIN STREET LLC	1,308,340	1	R
HONDA LEASE TRUST	925,750	53	M
ELLIS EDWARD A & RENEE J	911,460	11	R
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	22,177,170	83	

**ESTIMATED FUND BALANCE**  
For Fiscal Years 2015 through 2018

<b>Audited Assigned Fund Balance - June 30, 2015</b>	<b>525,116</b>	
<b>Audited Unassigned Fund Balance - June 30, 2015</b>	<b>\$ 5,809,658</b>	<b>15.22%</b>
<b>Unassigned Fund Balance - July 1, 2015</b>	<b>\$ 5,809,658</b>	
<b>Audited 2015-2016 Revenues</b>	<b>\$ 36,487,245</b>	
<b>Audited 2015-2016 Expenditure</b>	<b>\$ (35,646,870)</b>	
<b>Current Unassigned Fund Balance - June 30, 2016</b>	<b>\$ 6,650,033</b>	<b>18.23%</b>
<b>Anticipated 2016-2017 Revenue Budget Receipt</b>	<b>\$36,547,842</b>	
<b>Anticipated 2016-2017 Expenditure Budget</b>	<b>(\$36,013,874)</b>	
<b>Projected Fund Balance - June 30, 2017</b>	<b>\$ 7,184,001</b>	<b>19.66%</b>
<b>Proposed 2017-2018 Revenue Budget</b>	<b>\$ 38,615,970</b>	
<b>Proposed 2017-2018 Expenditure Budget</b>	<b>\$ 38,615,970</b>	
<b>Projected Fund Balance - June 30, 2018</b>	<b>\$ 7,184,001</b>	<b>19.66%</b>
<b>Current Fund Balance Policy - June 30, 2016 @ 1 month reserve</b>	<b>\$ 3,045,654</b>	<b>8.33%</b>
<b>Current Fund Balance Policy - June 30, 2016 @ 1 &amp; 1/2 month reserve</b>	<b>\$ 4,568,480</b>	<b>12.50%</b>
<b>Funds available for utilization</b>	<b>\$ 2,615,521</b>	
<b>Proposed Supplemental Appropriation</b>	<b>\$ 992,562</b>	
<b>Proposed Remaining Balance</b>	<b>\$ 6,191,439</b>	<b>16.03%</b>

**\*\*The minimum desired undesignated fund balance for June 30, 2017**

**is 1 month of the proposed revenue 2016/2017 budget**

**Please keep in mind that the Auditors report a percentage retention of 10% to 15% in the unassigned fund balance.**



**BOARD OF SELECTMEN/BOARD OF FINANCE  
2017-2018 BUDGET REVIEW MEETING SCHEDULE**

**Thursday, March 2, 2017 – Douglas Library (Budget Workshop with Board of Finance)**

7:30 – 8:00 p.m.	Town Manager's Budget Presentation	
8:00 – 8:30 p.m.	CIP Committee Presentation	
8:30 – 8:45 p.m.	Parks & Recreation Department	Acct 3102 and Fund 4
8:45 – 10:00 p.m.	Miscellaneous General Government and Regular BOS Meeting	

**Tuesday, March 7, 2017 – Douglas Library (Budget Workshop with Board of Finance)**

7:30 – 7:45 p.m.	Public Works Department	Acct. 4101/4102/4103/4104
7:45 – 8:00 p.m.	Open Space/Land Acquisition	Acct. 5051
8:00 – 10:00 p.m.	Miscellaneous General Government	

**Tuesday, March 14, 2017 – Douglas Library (Budget Workshop with Board of Finance)**

7:30 – 8:00 p.m.	RHAM Board of Education	
8:00 – 8:30 p.m.	Hebron Board of Education	
8:30 – 8:45 p.m.	Police Department	Acct. 2001
8:45 – 9:00 p.m.	Fire Department/Ambulance Service	Acct. 2010/2020
9:00 – 10:00 p.m.	Miscellaneous General Government	

Thursday, March 16, 2017 – Douglas Library (Regular Meeting)  
7:30 p.m. Regular Board of Selectmen Meeting

**Tuesday, March 21, 2017 – Douglas Library (Budget Workshop with Board of Finance)**

7:30 – 8:30 p.m.	Board of Selectmen Public Hearing	
8:30 – 9:00 p.m.	Revenues Overview & Discussion/Budget Deliberations	
9:00 – 10:00 p.m.	Finalize Selectmen's FY 16-17 Budget	

**Tuesday, March 28, 2017 – Douglas Library (Budget Workshop with Board of Finance)**

7:30 – 10:00 p.m.	Finalize Selectmen's FY 17-18 Budget	
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