

**TOWN OF HEBRON**  
**SUMMARY OF ADOPTED 2010/2011 BUDGET**  
**June 1, 2010**

Per Section 802E of the Hebron Town Charter, the Board of Finance has recommended a budget for 2010/2011 which totals \$33,659,115. This is an increase of 1.52% percent over last year's adopted budget of \$33,155,095 and represents a total dollar increase of \$504,020.

	ADOPTED Expenditures 2009-2010	ADOPTED Expenditures 2010-2011	Difference	Percent Change
<b>Total Town Budget</b>				
Town Government	\$ 6,170,181	\$ 6,241,993	\$ 71,812	1.16%
Contr. to Capital Projects	626,627	626,627	-	0.00%
Contr. to Open Space Acq.	130,000	100,000	(30,000)	-23.08%
Contr. To Cap Non-Recurring	7,000	-	(7,000)	-100.00%
Debt Service	1,899,157	1,864,345	(34,812)	-1.83%
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<b>TOWN GOV'T SUB TOTAL</b>	<b>8,832,965</b>	<b>8,832,965</b>	<b>0</b>	<b>0.00%</b>
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Board of Education *	11,715,965	11,715,965	-	0.00%
RHAM Assess(w/o debt)	11,189,660	11,663,601	473,941	4.24%
RHAM Debt Service	1,416,505	1,446,584	30,079	2.12%
<b>Total General Government</b>	<b>\$ 33,155,095</b>	<b>\$ 33,659,115</b>	<b>\$ 504,020</b>	<b>1.52%</b>

The recommended revenue budget is as follows:

	APPROVED 2009-2010	ADOPTED 2010-2011	Difference	Percent Change
General Government	\$ 1,074,470	\$ 1,018,932	\$ (55,538)	-5.17%
WPCA Assessments	480,000	\$ 200,000	(280,000)	-58.33%
Education/State Revenues	6,954,741	6,941,745	(12,996)	-0.19%
Debt Mgmt. Fund Contr.	700,000	\$ 700,000	-	0.00%
Back Taxes / Lien Fees	200,000	250,000	50,000	25.00%
Continued Appropriation Fund Bal.	118,591	62,000	(56,591)	0.00%
Tax Revenue	23,627,293	24,486,438	859,145	3.64%
	<b>\$ 33,155,095</b>	<b>\$ 33,659,115</b>	<b>\$ 504,020</b>	<b>1.52%</b>

The total amount needed to be raised by taxes is \$24,486,438.  
This would result in a mill rate of 28.94 calculated utilizing the following factors:

Grand List - October 1, 2009	\$ 861,303,505	
Mill Value	\$ 861,304	
<b><u>Mill Value (based upon 98.25% collection rate)</u></b>	<b><u>\$ 846,231</u></b>	
Mill Rate (per proposed budget)	28.94	
Estimated Mill Rate Increase	0.77	2.72%

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(\*Includes ARRA Federal Stimulus Funds of \$980,527 & Town Appropriation of \$10,735,438 for the proposed FY 11 spending authorization.)

TOWN OF HEBRON  
SUMMARY OF EXPENDITURES

<u>DEPARTMENT</u>	ADOPTED BUDGET 2009-2010	ADOPTED 2010-2011	% OF increase	Amount increase
TOWN				
TOWN ADMINISTRATIVE SERVICES	\$ 2,425,001	\$ 2,525,080	4.1%	\$ 100,079
PUBLIC SAFETY	827,461	809,853	-2.1%	\$ (17,608)
CIVIC & HUMAN SERVICES	708,794	721,644	1.8%	\$ 12,850
PLANNING & LAND USE	117,238	115,767	-1.3%	\$ (1,471)
PUBLIC WORKS	1,017,625	984,128	-3.3%	\$ (33,497)
INSURANCE & BENEFITS	1,065,422	1,076,701	1.1%	\$ 11,279
TOWN PROP. SEWER FEES	<u>8,640</u>	<u>8,820</u>	2.1%	\$ 180
TOTAL TOWN	\$ 6,170,181	\$ 6,241,993	1.2%	\$ 71,812
CONTRIBUTION TO CAPITAL PROJECTS	626,627	626,627	0.0%	-
CONTR. TO OPEN SPACE ACQUISITION	130,000	100,000	-23.1%	\$ (30,000)
CONTR. TO DEBT MANAGEMENT	-	-	0.0%	-
CONTR. TO CAP NON-RECURRING	7,000	-	0.0%	\$ (7,000)
DEBT SERVICE	1,899,157	1,864,345	-1.8%	\$ (34,812)
EDUCATION				
RHAM ASSESSMENT	11,189,660	11,663,601	4.2%	\$ 473,941
RHAM DEBT SERVICE	1,416,505	1,446,584	2.1%	\$ 30,079
BOARD OF EDUCATION	11,715,965	11,715,965	0.0%	-
TOTAL EDUCATION	24,322,130	24,826,150	2.1%	\$ 504,020
TOTAL GENERAL GOVERNMENT BUDGET	<u>\$ 33,155,095</u>	<u>\$ 33,659,115</u>	1.5%	\$ 504,020

TOWN OF HEBRON

RECOMMENDED BUDGET  
FISCAL YEAR 2010-2011

	ACTUAL 2008-2009	ADOPTED BUDGET 2009-2010	CURRENT ESTIMATED 2009-2010	DEPT. REQUEST 2010-2011	MANAGER'S RECOMM. 2010-2011	Amount Budget Increase	BOS RECOMM. 2010-2011	BOF ADOPTED 2010-2011
<b>EXPENDITURES</b>								
<b>TOWN ADMINISTRATIVE SERVICES</b>								
1000 Clerical (Union) Payroll	331,299	348,664	348,664	370,395	370,395	21,731	370,395	370,395
Administration Payroll	594,690	604,091	575,263	655,328	647,509	43,418	655,328	655,328
Health & Welfare Payroll	85,647	78,038	78,038	83,290	83,290	5,252	83,290	83,290
Public Safety Payroll	78,061	89,864	89,864	94,640	94,640	4,776	94,640	94,640
Library	123,955	131,020	131,020	137,988	137,988	6,968	137,988	137,988
Recreation Payroll	57,374	123,412	123,412	112,296	112,296	(11,116)	112,296	112,296
Public Works Payroll	551,937	585,566	585,566	621,839	621,839	36,273	621,839	621,839
Elected Officials Payroll	47,835	52,509	52,509	55,300	55,300	2,791	55,300	55,300
Contractual Commitments	4,632	5,820		6,000	6,000	180	2,400	2,400
Subtotal Payroll	1,875,430	2,018,984	1,984,336	2,137,075	2,129,256	110,272	2,133,475	2,133,475
1001 Selectmen	41,349	44,925	43,000	43,125	43,125	(1,800)	43,125	43,125
1002 Central Services	37,529	36,700	36,700	37,440	36,440	(260)	36,440	36,440
1003 Legal	95,809	36,000	50,000	36,000	36,000	0	36,000	36,000
1004 Central Computer	26,532	34,600	33,000	33,800	32,000	(2,600)	32,000	32,000
1005 Boards & Commissions	575	600	575	100	100	(500)	100	100
1010 Town Buildings	44,143	52,890	50,000	50,591	48,462	(4,428)	48,462	46,962
1020 Board of Finance	36,435	37,500	37,500	37,500	37,500	0	37,500	37,500
1030 Finance Department	9,163	10,815	10,500	10,725	10,725	(90)	10,725	10,725
1040 Tax Collector	25,566	18,890	18,000	18,635	18,635	(255)	18,635	18,635
1050 Assessor	39,657	45,643	45,500	48,688	46,868	1,225	46,868	46,864
1051 Board of Tax Review	0	450	450	470	270	(180)	270	270
1060 Town Clerk	27,015	30,400	30,000	33,100	33,100	2,700	33,100	33,100
1070 Registrars of Voters	42,252	56,604	55,400	50,109	49,784	(6,820)	49,884	49,884
Total Administrative Services	2,301,455	2,425,001	2,394,961	2,537,358	2,522,265	97,264	2,526,584	2,525,080

**RECOMMENDED BUDGET**

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	ACTUAL 2008-2009	ADOPTED BUDGET 2009-2010	CURRENT ESTIMATED 2009-2010	DEPT. REQUEST 2010-2011	MANAGER'S RECOMM. 2010-2011	Amount Budget Increase	BOS RECOMM. 2010-2011	BOF ADOPTED 2010-2011
<b>PUBLIC SAFETY</b>								
2001 Police Administration	293,899	314,109	305,000	315,236	284,333	(29,776)	284,333	276,333
2010 Fire Administration	321,861	332,557	332,557	366,605	352,078	19,521	352,078	352,078
2011 Fire Marshal	41,589	43,135	43,000	45,403	44,953	1,818	44,953	44,653
2012 Burning Official	1,932	1,932	1,932	1,962	1,980	48	1,980	1,980
2020 Ambulance Services	112,005	94,700	99,600	98,913	93,786	(914)	93,786	93,786
2030 Emergency Management	9,345	9,935	9,900	10,662	10,038	103	10,038	10,038
2040 Animal Control	28,001	31,093	31,000	31,085	30,985	(108)	30,985	30,985
<b>Total Public Safety</b>	<b>808,632</b>	<b>827,461</b>	<b>822,989</b>	<b>869,866</b>	<b>818,153</b>	<b>(9,308)</b>	<b>818,153</b>	<b>809,853</b>

**CIVIC & HUMAN SERVICE**

3003 Comm. Agency Donations	133,991	144,496	144,496	148,917	148,917	4,421	148,917	148,917
3004 Reg. Health Dist. Assess.	73,904	73,856	73,856	73,792	73,792	(64)	73,792	73,792
3007 Library	217,079	221,869	222,000	235,933	227,513	5,644	227,513	227,513
3013 Van - Disabled	50,444	76,982	60,000	74,161	60,336	(16,646)	60,336	60,336
3020 Senior Center	54,155	69,589	67,389	70,972	70,972	1,383	70,972	70,972
3030 Probate Court	730	1,650	1,200	1,650	1,650	0	1,650	1,650
3050 St. Peter's Lease	800	800	800	800	800	0	800	800
3102 Recreation Programs	77,881	116,002	115,500	136,314	136,314	20,312	136,314	136,314
3110 Public Celebrations	2,291	3,550	3,550	1,350	1,350	(2,200)	1,350	1,350
<b>Total Civic &amp; Human Service</b>	<b>611,275</b>	<b>708,794</b>	<b>688,791</b>	<b>743,889</b>	<b>721,644</b>	<b>12,850</b>	<b>721,644</b>	<b>721,644</b>

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**RECOMMENDED BUDGET**

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**PLANNING & LAND USE**4001 Planning & Development  
4025 Economic Development

Total Planning &amp; Land Use

**PUBLIC WORKS**4101 Highways & Grounds Admin.  
4102 Town Yard & Garage  
4103 Street Services  
4104 Recycling/Bulky Waste

Total Public Works

**5005 TOWN SEWER FEES**

Total Town Sewer Fees

**INSURANCE & BENEFITS**5010 Insurance  
5020 Employee Benefits

Total Insurance &amp; Benefits

Total Town

Revision 4

**RECOMMENDED BUDGET**

ACTUAL 2008-2009	ADOPTED BUDGET 2009-2010	CURRENT ESTIMATED 2009-2010	DEPT. REQUEST 2010-2011	MANAGER'S RECOMM. 2010-2011	Amount Budget Increase	BOS RECOMM. 2010-2011	BOF ADOPTED 2010-2011
99,005	112,638	111,000	113,351	111,551	(1,087)	111,167	111,167
3,639	4,600	4,300	4,600	4,600	0	4,600	4,600
102,644	117,238	115,300	117,951	116,151	(1,087)	115,767	115,767
273,116	251,373	249,000	242,358	237,420	(13,953)	237,420	237,420
37,817	38,650	38,000	40,780	41,224	2,574	41,224	41,224
511,466	498,500	495,000	503,620	500,720	2,220	500,720	500,720
230,266	229,102	226,000	204,409	194,264	(34,838)	204,764	204,764
1,052,665	1,017,625	1,008,000	991,167	973,628	(43,997)	984,128	984,128
8,423	8,640	8,700	8,820	8,820	180	8,820	8,820
8,423	8,640	8,700	8,820	8,820	180	8,820	8,820
166,946	220,725	220,000	181,000	181,000	(39,725)	181,000	181,000
806,787	844,697	842,000	908,448	900,024	55,327	905,443	895,701
973,733	1,065,422	1,062,000	1,089,448	1,081,024	15,602	1,086,443	1,076,701
5,858,827	6,170,181	6,100,741	6,358,499	6,241,685	71,504	6,261,539	6,241,993

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	ACTUAL 2008-2009	ADOPTED BUDGET 2009-2010	CURRENT ESTIMATED 2009-2010	DEPT. REQUEST 2010-2011	MANAGER'S RECOMM. 2010-2011	Amount Budget Increase	BOS RECOMM. 2010-2011	BOF ADOPTED 2010-2011
<b>DEBT SERVICE</b>								
5001 Debt Service - Town	333,405	705,976	705,976	687,963	687,863	(18,113)	687,863	687,863
5002 Debt Service - School	594,988	521,963	521,963	505,263	505,263	(16,700)	505,263	505,263
5003 Debt Service - Sewers	682,144	671,218	671,218	671,219	671,219	1	671,219	671,219
5003 Debt Srv- Sewer Pump Station				0				
Total Debt Service	1,610,537	1,899,157	1,899,157	1,864,445	1,864,345	(34,812)	1,864,345	1,864,345
<b>5050 CONTR. TO CAP. PROJ.</b>	794,786	626,627	626,627	626,627	626,627	0	626,627	626,627
<b>5051 CONTR. TO LAND ACQ.</b>	200,000	130,000	130,000	150,000	100,000	(30,000)	100,000	100,000
<b>SUPPLEMENTAL APPRO</b>	1,106,150							
<b>5054 CONTR. TO DEBT MGMT.</b>	-	-	-	-	0	0	-	-
<b>5055 CONTR. TO NON-RECURRING</b>	40,000	7,000	7,000	-	-	(7,000)	-	-
<b>EDUCATION</b>								
5090 RHAM Assessment	10,980,598	11,189,660	11,189,660	11,894,851	11,813,957	624,297	11,759,425	11,663,601
RHAM Debt Service	1,417,220	1,416,505	1,416,505	1,416,505	1,446,584	30,079	1,446,584	1,446,584
8100 Board of Education	11,490,520	11,715,965	11,715,965	12,183,109	12,183,109	467,144	12,084,130	11,715,965
8108 BOE Lease Agreement	-	-	-	-	-	-	-	-
Total Education	23,888,338	24,322,130	24,322,130	25,494,465	25,443,650	1,121,520	25,290,139	24,826,150
<b>TOTAL BUDGET</b>	33,498,638	33,155,095	33,085,655	34,494,036	34,276,308	1,121,213	34,142,650	33,659,115

TOWN OF HEBRON  
SUMMARY OF REVENUES  
2010-2011

<u>REVENUE SOURCE</u>	<u>BUDGET 2009-2010</u>	<u>% OF BUDGET</u>	<u>ADOPTED 2010-2011</u>	<u>CHANGE</u>	<u>% OF BUDGET</u>
GENERAL GOVT. - STATE	\$ 229,770	0.7%	\$ 242,022	\$ 12,252	0.7%
EDUCATION-STATE	6,954,741	21.0%	6,941,745	(12,996)	20.6%
DEPARTMENTAL	542,150	1.6%	478,410	(63,740)	1.4%
WPCA ASSESSMENTS	480,000	1.4%	200,000	(280,000)	0.6%
OTHER REVENUE	302,550	0.9%	298,500	(4,050)	0.9%
DEBT MGMT. FUND CONTR.	700,000	2.1%	700,000	-	2.1%
FUND BALANCE	\$ 118,591		\$ 62,000	(56,591)	
TOTAL TAX REVENUE	\$ 23,827,293	71.9%	\$ 24,736,438	909,145	73.5%
TOTAL REVENUES	\$ 33,155,095	100.0%	\$ 33,659,115	504,020	100.0%

TOWN OF HEBRON  
ESTIMATED REVENUES  
FISCAL YEAR 2010-2011

	PREVIOUS ACTUAL 2008-2009	ADOPTED BUDGET 2009-2010	CURRENT ESTIMATED 2009-2010	ADOPTED BUDGET 2010-2011
<b>STATE REVENUES</b>				
Pilot: State Property	16,473	14,077	14,101	13,527
Disability Grant	680	700	732	680
Add. Veterans Grant	2,071	2,100	2,491	2,071
Property Tax Relief Grant	32,511	30,000	29,900	30,000
Boat Registrations	3,280	3,280	3,280	3,280
Town Aid Roads	120,032	88,023	120,030	120,077
Civil Preparedness	3,148	3,000	2,000	3,000
Telephone Access	38,155	43,834	43,772	38,155
Misc. State Grants	1,410	2,500	1,660	2,000
Manufacturers' Pilot Grant	2,558	2,500	2,558	2,500
Pequot Grant	53,446	39,756	49,445	26,732
New Property Tax Relief CAR	0	0	0	0
Total State Revenues	<u>273,764</u>	<u>229,770</u>	<u>269,969</u>	<u>242,022</u>
<b>EDUCATION/STATE REVENUES</b>				
Education Equalization	6,867,858	6,872,931	6,872,931	6,872,931
Special Ed Excess Cost	0	0	0	0
Education Transportation	78,971	81,810	83,664	68,814
Total Education Revenues	<u>6,946,829</u>	<u>6,954,741</u>	<u>6,956,595</u>	<u>6,941,745</u>
<b>DEPARTMENTAL REVENUE</b>				
Copies	2,310	2,500	1,922	2,500
Town Clerk Fees	14,346	14,000	13,880	14,000
Conveyance Tax	58,853	100,000	95,020	60,000
Classified Land	0	1,000	0	1,000
Recording Fees	47,798	60,000	59,400	47,000
Town Clerk CIP Funding	5,454	6,000	5,016	5,400



**DEPARTMENTAL REVENUE - CONT'D**

	PREVIOUS ACTUAL 2008-2009	ADOPTED BUDGET 2009-2010	CURRENT ESTIMATED 2009-2010	ADOPTED BUDGET 2010-2011
Records Preservation	56	200	210	200
Sport Licenses	649	300	200	400
Marriage License	0	250	171	100
Ambulance Service	138,529	120,000	110,000	130,000
Soil & Water Conservation Fund	1,048	1,000	700	1,000
Building Department	74,784	95,000	93,140	75,000
Education Fee Assessment	161	200	150	200
Plotter/Copier User fees	0	0	0	1,300
Compactor, Recycling, Bulky Waste	69,056	70,000	73,400	70,000
Blasting Permits	30	200	60	110
Planning & Zoning	16,357	8,000	7,000	16,000
ZBA	1,186	1,000	753	1,000
Wetland Fees	2,679	8,000	4,062	2,700
Dog Fund	6,525	7,000	5,944	6,500
Animal Pop. Control Fund	2,581	1,000	1,488	2,000
Constable Fees	6,830	7,000	6,576	7,000
Engineering Fees	0	10,000	5,000	5,000
Library Revenues	33,061	29,500	29,000	30,000
<b>Total Local Revenue</b>	<b>482,293</b>	<b>542,150</b>	<b>513,092</b>	<b>478,410</b>

**MISCELLANEOUS REVENUE**

Interest on Investments	98,097	115,000	141,324	110,000
Area Aging Grant	9,550	6,000	1,000	8,000
Housing Authority	4,124	4,100	4,125	4,100
Hebron Parks Fund Reimbursement	40,000	40,000	40,000	40,000
<b>09-10 FY Parks &amp; recreation fund 004 reimbursement (NE-WV)</b>	<b>0</b>	<b>25,000</b>	<b>10,000</b>	<b>28,000</b>
WPCA Reimbursement	10,000	10,000	10,000	10,000
WPCA Sewer Assessments	480,000	480,000	<b>250,000</b>	<b>200,000</b>
Colchester Intermunicipal Agreement	19,600	20,050	20,050	19,000
Parking Ticket Revenue	330	400	400	400
Hartford Foundation Grant	0	6,000	0	0

	PREVIOUS ACTUAL 2008-2009	ADOPTED BUDGET 2009-2010	CURRENT ESTIMATED 2009-2010	ADOPTED BUDGET 2010-2011
Demand Responsive Transportation Grant	22013	22000	22000	22000
Elderly Van (Transp. Title III Grant)	8,500	8,500	8,550	8,500
Senior Ctr. Transportation Fee Revenue - (New)	0	2,500	(1,100)	2,000
Farmland Preservation	728	0	0	0
Senior Ctr. Title III-D Grant-Fitness Instructor	0	0	0	7,000
Hebron Harvest Fair	27,329	27,000	13,100	25,000
CL & P Rebate	3,544	0	0	0
Fire Marshal Special Duty Reimbursement	3,000	3,000	3,000	3,000
State Trooper Private Duty Reimb.	1,800	5,000	3,600	3,500
Misc. Revenue	6,235	8,000	7,732	8,000
Total Miscellaneous Revenue	<u>734,850</u>	<u>782,550</u>	<u>523,781</u>	<u>498,500</u>
<b>TOTAL REVENUES</b>	<b>8,437,736</b>	<b>8,509,211</b>	<b>8,263,437</b>	<b>8,160,677</b>
FUND BALANCE- RHAM SURPLUS	99,890	0	100,000	0
CONTINUED APPROPRIATION SURPLUS	260,000	118,591	700,000	62,000
DEBT MANAGEMENT FUND CONTRIBUTION	700,000	700,000	700,000	700,000
Back Taxes/lens/fees	325,998	200,000	433,000	250,000
TAXES	22,982,564	23,627,293	23,384,845	24,486,438
<b>TOTAL REVENUES 2010-2011 BUDGET</b>	<b><u>32,806,188</u></b>	<b><u>33,155,095</u></b>	<b><u>32,881,282</u></b>	<b><u>33,659,115</u></b>

**TOWN OF HEBRON  
CAPITAL IMPROVEMENT PROGRAM  
FY 2010/2011  
ADOPTED**

6/4/2010

**Public Works Department**

Road Resurfacing and Road Improvements	221,926
Street Signs (Federal Mandate)	56,776
Large Dump Truck w/Plow (replace Truck 36)	50,000
Mini Excavator	80,000

**Board of Education**

GHS Roof (1970 wing)	229,216
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**Fire Department**

Replace ET210	150,000
Turn Out Gear	20,000
Station Renovations/Maintenance (Station # 1, # 2, # 3)	10,000

**Recreation**

Mason Dump New Dump Body	6,000
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**Miscellaneous**

2011 Revaluation	52,500
Town Office Building Roof Replacement	10,000
Police Vehicle	10,000

**TOTAL                      896,418**

PROPOSED CIP REVENUE  
FOR FY 2010-2011

	<u>Approved 2009-2010</u>	<u>Approved 2010-2011</u>
Balance from Previous Appropriations	\$150,841	\$ 98,918
LOCIP Funding	72,068	70,873
Anticipated State Reimbursement GHS Roof (1970 wing)		100,000
General Fund Contribution	<u>626,627</u>	<u>626,627</u>
Total Revenues	<u>\$849,536</u>	<u>\$ 896,418</u>

**Completed Project Balances**

Water Source	317
2006 Revaluation	16129
ET310 Replacement (Quint)	27873
E450 Ambulance	1427
Large Dump Truck	1874
Roadside Mower	20237
GHS Parking Lot	9743
Equipment Trailers	6500
Fire Department Vehicle Fleet Safety	8000
TOB Asbestos Abatement	6818
	<u>98918</u>