

LEGAL NOTICE

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TOWN OF HEBRON

2015 MAY 12 A 10:37

ANNUAL BUDGET REFERENDUM

Carl A. Thompson
HEBRON TOWN CLERK

May 26, 2015

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 26, 2015

1. SHALL THE TOWN OF HEBRON APPROVE A FY 2015-2016 BUDGET OF \$36,381,801 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?

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

Dated at Hebron, Connecticut this 12th day of May, 2015.

BOARD OF SELECTMEN

Jeffrey P. Watt, Chairman
Brian D. O'Connell, Vice Chairman
Mark F. Stuart
Daniel Larson
Gail B. Richmond

<u>EXPENDITURES</u>	<u>ACTUAL 2013-2014</u>	<u>ESTIMATED 2014-2015</u>	<u>PROPOSED 2015-2016</u>
GENERAL GOVERNMENT	2,594,402	2,750,020	2,945,288
PUBLIC SAFETY	844,427	837,130	933,227
CIVIC & HUMAN SERVICES	632,060	661,747	696,607
PLANNING & LAND USE	109,008	122,200	138,920
PUBLIC WORKS	1,021,741	1,048,200	1,027,168
INSURANCE & BENEFITS	1,208,845	1,288,037	1,422,237
CONTR. OPEN SPACE LAND ACQ.	100,000	125,000	125,000
CONTR. TO CAPITAL IMPROVEMENT	558,325	642,114	602,404
CONTR. TO DEBT MANAGEMENT FUND	0	0	0
CONTR. TO CAP-NON RECURRING	10,687	10,000	5,000
CONTR. TO CAPITAL PROJECTS	44,445	34,000	50,297
CONTR. TO REVALUATION	50,000	50,000	50,000
TOWN PROPERTY SEWER FEES	24,920	28,000	9,800
DEBT SERVICE	921,132	963,364	955,974
SUPPLEMENTAL APPROPRIATIONS	0	241,381	0
<i>BOF BUDGET REDUCTION* 5/7/15</i>			(75,000)
RHAM ASSESSMENT	14,668,975	15,103,516	15,504,424
HEBRON BOARD OF EDUCATION	11,955,923	11,990,454	11,990,454
TOTAL EXPENDITURES	34,744,890	35,895,163	36,381,801
<u>REVENUES</u>			
TOTAL TAX REVENUE	27,078,435	27,737,342	28,058,140
STATE - GEN GOV'T SUPPORT	452,982	442,888	387,190
STATE - EDUCATION SUPPORT	7,043,880	7,053,229	7,050,476
DEPARTMENTAL	596,753	518,530	538,530
WPCA ASSESSMENTS	0	0	0
OTHER REVENUE	232,734	161,700	237,465
OTHER ONE TIME REVENUE SOURCES	150,000	0	110,000
DEBT MANAGEMENT CONTR.	0	0	0
TOTAL REVENUES	35,554,784	35,913,689	36,381,801
MILL RATE	34.70	35.75	36.00

*Specific reductions to be determined by BOS

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 HEBRON TOWN CLERK

TOWN OF HEBRON
SUMMARY OF PROPOSED 2015-2016
MAY 26th, 2015

Per Section 902F of the Hebron Town Charter, the Board of Finance has recommended a budget for 2015/2016 which totals \$36,381,801. This is an increase of 1.74% percent over last year's adopted budget of \$35,760,407 and represents a total dollar increase of \$621,394.

	ADOPTED Expenditures 2014-2015	PROPOSED Expenditures 2015-2016	Difference	Percent Change	Net Inc. %
Total Town Budget					
Town Government	\$ 6,841,960	\$ 7,098,248	\$ 256,288	3.75%	
Initiative W/ Offsetting Revenue %		\$ 163,050		2.67%	1.08%
Contr. to Capital Improvement	642,114	602,404	(39,710)	-6.18%	
Contr. to Open Space Acq.	125,000	125,000	-	0.00%	
Contr. to Cap Non-Recurring	10,000	5,000	(5,000)	-50.00%	
Contr. to Capital Projects	34,000	50,297	16,297	47.93%	
Contr. to Revaluation	50,000	50,000	-		
Debt Service	963,364	955,974	(7,390)	-0.77%	
TOWN GOV'T SUB TOTAL	8,666,437	8,886,923	220,486	2.54%	
Hebron Board of Education	11,990,454	11,990,454	-	0.00%	
RHAM Assess(w/o debt)	13,699,066	14,088,216	389,150	2.84%	
RHAM Debt Service	1,404,450	1,416,208	11,758	0.84%	
Total General Government	\$ 35,760,407	\$ 36,381,801	\$ 621,394	1.74%	

The recommended revenue budget is as follows:

	ADOPTED 2014-2015	PROPOSED 2015-2016	Difference	Percent Change
General Government	\$ 678,780	\$ 775,995	\$ 97,215	14.32%
Education/Other State Revenues	7,334,285	7,437,666	103,381	1.41%
Revenue Surplus Sources	100,000	110,000	10,000	10.00%
Debt Mgmt. Fund Contr.	\$ -	\$ -	-	-
Back Taxes / Lien Fees	230,000	325,000	95,000	41.30%
Tax	27,417,342	27,733,140	315,797	1.15%
	\$ 35,760,407	\$ 36,381,801	\$ 621,393	1.74%

The total amount needed to be raised by taxes is \$27,733,140 which is an increase of \$621,393. This would result in a mill rate of 36.00 calculated utilizing the following factors:

Grand List - October 1, 2014	\$ 782,003,550
Less Potential BAA adjustments	\$ (2,100)
Adjusted Grand List - October 1, 2014	\$ 782,001,450
Mill Value	\$ 782,001
<u>Mill Value (based upon 98.50% collection rate)</u>	<u>\$ 770,271</u>
Mill Rate (per proposed budget)	36.00
Estimated Mill Rate Increase	0.25
	0.71%
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DEPARTMENT BUDGET SUMMARY & INDEX

DEPARTMENTS	BUDGETARY	ADOPTED	CURRENT	DEPT REQ			TOWN MGR			2015-2016			TOTAL	2014-2015
	ACTUAL 2013-2014	BUDGET 2014-2015	ESTIMATED EXPENSE 2014-2015	BUDGET 2015-2016	DOLLAR INC/DEC	% CHG	BUDGET 2015-2016	DOLLAR INC/DEC	% CHG	BOF	DOLLAR INC/DEC	% CHG	ACTUAL 2013-2014	ADOPTED BUDGET
1000 - Payroll	2,224,829	2,391,893	2,384,875	2,538,781	146,888	6.14%	2,538,781	146,888	6.14%	2,540,641	148,748	6.22%		
1001 - Selectmen	35,696	37,081	35,600	39,322	2,241	6.04%	39,322	2,241	6.04%	39,218	2,137	5.76%		
1002 - Central Services	35,243	39,200	41,000	39,000	(200)	-0.51%	41,000	1,800	4.59%	41,000	1,800	4.59%		
1003 - Legal	22,809	42,000	34,000	53,000	11,000	26.19%	53,000	11,000	26.19%	53,000	11,000	26.19%		
1004 - Central Computer Svcs.	42,340	44,190	38,000	55,877	11,687	26.45%	54,177	9,987	22.60%	54,177	9,987	22.60%		
1005 - Boards & Commissions	75	100	50	100	100	0.00%	100	100	0.00%	100	-	0.00%		
1010 - Town Buildings	90,728	56,022	54,500	58,105	2,083	3.72%	58,105	2,083	3.72%	58,105	2,083	3.72%		
1020 - Board of Finance	27,850	31,000	29,500	31,500	500	1.61%	31,500	500	1.61%	31,500	500	1.61%		
1030 - Finance Department	12,828	10,071	9,500	2,625	(7,446)	-73.94%	2,625	(7,446)	-73.94%	2,625	(7,446)	-73.94%		
1040 - Tax Collector	18,669	19,080	19,000	16,700	(2,380)	-12.47%	16,700	(2,380)	-12.47%	16,700	(2,380)	-12.47%		
1050 - Assessor	21,175	26,395	26,395	26,145	(250)	-0.95%	26,145	(250)	-0.95%	26,145	(250)	-0.95%		
1051 - Board of Tax Review	50	170	100	170	170	0.00%	170	170	0.00%	170	-	0.00%		
1060 - Town Clerk	25,876	32,000	30,900	31,900	(100)	-0.31%	31,900	(100)	-0.31%	31,900	(100)	-0.31%		
1070 - Registrars of Voters	36,234	49,444	46,600	50,007	563	1.14%	50,007	563	1.14%	50,007	563	1.14%	2,594,402	2,778,646
2001 - Police Administration	296,525	314,758	272,000	356,456	41,698	13.25%	452,684	137,926	43.82%	346,783	32,025	10.17%		
2010 - Fire Administration	341,480	358,306	356,000	385,250	26,944	7.52%	367,418	9,112	2.54%	367,418	9,112	2.54%		
2011 - Fire Marshal	10,215	10,629	10,540	10,454	(175)	-1.65%	10,454	(175)	-1.65%	10,454	(175)	-1.65%		
2012 - Burning Official	2,119	1,434	1,990	2,100	666	46.44%	1,455	21	1.46%	1,455	21	1.46%		
2020 - Ambulance Services	155,239	154,278	154,000	182,403	28,125	18.23%	182,383	28,105	18.22%	162,383	8,105	5.25%		
2030 - Emergency Mgmt.	7,842	12,350	12,000	12,350	-	0.00%	12,750	400	3.24%	12,750	400	3.24%		
2040 - Canine Control	31,007	31,587	30,600	31,984	397	1.26%	31,984	397	1.26%	31,984	397	1.26%	844,427	883,342
3003 - Comm. Agency Donations	163,326	163,945	163,326	164,065	120	0.07%	164,065	120	0.07%	164,065	120	0.07%		
3004 - Health District	82,221	86,135	82,221	90,103	3,968	4.61%	90,103	3,968	4.61%	90,103	3,968	4.61%		
3007 - Library	219,123	238,171	231,000	242,736	4,565	1.92%	246,736	8,565	3.60%	243,236	5,065	2.13%		
3013 - Van - Disabled	48,271	57,568	56,200	58,810	1,242	2.16%	58,810	1,242	2.16%	58,810	1,242	2.16%		
3020 - Senior Center	25,535	31,005	33,500	31,111	106	0.34%	30,586	(419)	-1.35%	30,586	(419)	-1.35%		
3030 - Probate Court	-	2,815	800	2,815	-	0.00%	2,815	-	0.00%	2,815	-	0.00%		
3050 - St. Peter's Lease	850	850	800	850	-	0.00%	850	-	0.00%	850	-	0.00%		
3102 - Recreation Programs	92,019	99,930	93,000	108,117	8,187	8.19%	105,592	5,662	5.67%	105,592	5,662	5.67%		
3110 - Public Celebrations	715	550	900	550	-	0.00%	550	-	0.00%	550	-	0.00%	632,060	680,969

DEPARTMENT BUDGET SUMMARY & INDEX

EXPENDITURES	BUDGETARY	ADOPTED	CURRENT	DEPT REQ	DOLLAR	%	TOWN MGR	DOLLAR	%	2015-2016	DOLLAR	%	TOTAL	2014-2015
	ACTUAL	BUDGET	ESTIMATED	BUDGET	INC/DEC	CHANGE	BUDGET	INC/DEC	CHG	BOF	INC/DEC	CHG	ACTUAL	ADOPTED
	2013-2014	2014-2015	2014-2015	2015-2016			2015-2016			DEPT TOTAL			2013-2014	BUDGET
4001 - Planning & Development	93,083	108,994	100,500	109,220	226	0.21%	109,220	226	0.21%	109,220	226	0.21%		
4025 - Economic Development	15,925	26,451	21,700	31,900	5,449	20.60%	31,900	5,449	20.60%	29,700	3,249	12.28%	109,008	135,445
4101 - Hgwys. & Grds. Admin.	286,897	276,882	272,000	288,219	11,337	4.09%	288,219	11,337	4.09%	288,219	11,337	4.09%		
4102 - Town Yard & Garage	52,655	48,967	50,700	51,387	2,420	4.94%	51,387	2,420	4.94%	51,387	2,420	4.94%		
4103 - Street Services	512,226	496,430	550,000	510,901	14,471	2.92%	510,901	14,471	2.92%	510,901	14,471	2.92%		
4104 - Solid/Bulky Waste Recycl.	169,963	175,820	175,500	176,661	841	0.48%	176,661	841	0.48%	176,661	841	0.48%	1,021,741	998,099
5001-5003 - Debt Service	921,132	963,364	963,364	963,474	111	0.01%	963,474	111	0.01%	955,974	(7,390)	-0.77%		
5005 - Town Property Sewer Fees	24,920	30,856	28,000	9,800	(21,056)	-68.24%	9,800	(21,056)	-68.24%	9,800	(21,056)	-68.24%	946,052	994,220
5010 - Insurance	239,890	246,640	220,075	255,150	8,510	3.45%	250,000	3,360	1.36%	250,000	3,360	1.36%		
5020 - Employee Benefits	968,955	1,087,962	1,067,962	1,188,913	100,951	9.28%	1,188,625	100,663	9.25%	1,172,237	84,275	7.75%	1,208,845	1,334,602
TOTAL TOWN SERVICES BUDGET	7,356,535	7,805,323	7,698,698	8,209,012	403,689	5.17%	8,282,954	477,632	6.12%	8,129,222	323,899	4.15%	7,356,535	7,805,323
5050 - Contr. to Capital Projects	558,325	642,114	642,114	634,870	(7,244)	-1.13%	636,965	(5,149)	-0.80%	602,404	(39,710)	-6.18%	558,325	642,114
5051 - Contr. to Land Acquisition	100,000	125,000	125,000	200,000	75,000	60.00%	125,000		0.00%	125,000		0.00%	100,000	125,000
5052 - Contr. to Capital Projects	44,445	34,000	34,000	74,797	40,797	119.99%	50,297	16,297	47.93%	50,297	16,297		44,445	34,000
5053 - Contr. to Revaluation	50,000	50,000	50,000	50,000		0.00%	50,000		0.00%	50,000			50,000	50,000
5054 - Contr. to Debt Management	-	-	-	-	-		-	-		-	-		-	-
BOF Failed Referendum Reduction										-75000				
5055 - Contr. To Cap. Non-Recurring	10,687	10,000	10,000	10,000		0.00%	5,000	(5,000)	-50.00%	5,000	(5,000)		10,687	10,000
TOTAL TOWN GOV'T BUDGET	8,119,992	8,666,437	8,559,612	9,178,679	512,242	5.91%	9,150,216	483,780	5.58%	8,886,923	295,486	2.54%	8,119,992	8,666,437
5090 - RHAM Assessment *	14,668,975	13,699,066	13,699,066	14,214,413	515,347	3.76%	14,268,630	569,564	4.16%	14,088,216	389,150	2.84%	14,668,975	15,103,516
5090 - RHAM Debt Service		1,404,450	1,404,450	1,490,385	85,935	6.12%	1,490,385	85,935	6.12%	1,416,208	11,758	0.84%		
8100 - Hebron Board of Education	11,955,923	11,990,454	11,990,454	12,175,093	184,639	1.54%	12,175,093	184,639	1.54%	11,990,454		0.00%	11,955,923	11,990,454
SUPPLEMENTAL APPROPRIATIONS	-	-	-	-	-		-	-		-	-		-	-
GRAND TOTALS	34,744,890	35,760,407	35,653,782	37,058,570	1,298,163	3.63%	37,084,324	1,323,918	3.70%	36,381,801	621,394	1.74%	34,744,890	35,760,407

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**TOWN OF HEBRON
SUMMARY OF REVENUES
2015-2016**

<u>REVENUE SOURCE</u>	<u>ADOPTED BUDGET 2014-2015</u>	<u>% OF BUDGET</u>	<u>PROPOSED 2015-2016</u>	<u>CHANGE</u>	<u>% OF BUDGET</u>
GENERAL GOV'T. - STATE	\$ 318,215	0.9%	\$ 387,190	\$ 68,975	1.1%
EDUCATION-STATE	7,016,070	19.6%	7,050,476	34,406	19.4%
DEPARTMENTAL	484,180	1.4%	538,530	54,350	1.5%
OTHER REVENUE	\$ 194,600	0.5%	237,465	42,865	0.7%
DEBT MGMT. FUND CONTR.		0.0%	-	-	0.0%
REVENUE SURPLUS SOURCES	100,000		110,000	10,000	
FUND BALANCE	\$ -		\$ -	-	
TOTAL TAX REVENUE	<u>\$ 27,647,342</u>	<u>77.3%</u>	<u>\$ 28,058,140</u>	<u>410,798</u>	<u>77.1%</u>
 TOTAL REVENUES	 <u>\$ 35,760,407</u>	 <u>100.0%</u>	 <u>\$ 36,381,801</u>	 <u>\$ 621,394</u>	 <u>100.0%</u>

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**Proposed RHAM Budget
FY 2015/2016**

	<u>OPERATING</u>	<u>BOND</u>	<u>TOTAL</u>
Current Year Budget (2014-2015)	24,354,565	2,496,357	26,850,922
Proposed Budget (2015-2016)	<u>25,234,011</u>	<u>2,536,644</u>	<u>27,770,655</u>
Difference	879,446	40,287	919,733
Percentage Change	<u>3.6%</u>	<u>1.6%</u>	<u>3.43%</u>

Proposed Budget (2015-2016)	27,770,775
Reduce by Interest	
Net RHAM Budget (To be split between the Towns)	27,770,775
Hebron's share @ 55.83%	15,504,424
Hebron's 2014-2015 Budgeted Levy	<u>15,103,516</u>
Change	<u>400,908</u>

Approved by RHAM
11-May-15
@ 3.43 %

Regional School District No. 8

FY 2015-16 Board of Education Budget

Proposed Budget Request	\$ 28,226,787	
Total Adjustments	<u>\$ (456,012)</u>	
Board of Education Approved Budget	\$ 27,770,775	
Increase over Current Year Budget	\$ 919,853	3.43%
Adjustments:		
Bond Refinance	\$ (132,862)	
Salaries, Supplies, Purchase		
Services, Equipment	\$ (196,983)	
Projected Revenue Community Use	\$ (21,480)	
Freshman Sports	\$ (18,940)	
School Resource		
Officer and AM Security	\$ (16,867)	
Health Insurance	<u>\$ (68,880)</u>	
Total Adjustments	\$ (456,012)	

Approved 5/11/15