



## *Town of Hebron*

**TOWN OFFICE BUILDING  
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ANDREW J. TIERNEY  
TOWN MANAGER

PETER D. KASPER  
CHAIRMAN

DANIEL LARSON  
VICE CHAIRMAN

TIFFANY V. THIELE  
SELECTMAN

KEITH PETIT  
SELECTMAN

CLAUDIA TEJADA RILEY  
SELECTMAN

March 28, 2025

Diane DelRosso, Chairman  
Hebron Board of Finance  
Town of Hebron  
15 Gilead Street  
Hebron, CT 06248

Dear Chairman DelRosso and Board of Finance Members:

Pursuant to Section 902 E of the Hebron Town Charter the Board of Selectmen submits a proposed town government expenditure budget of \$11,606,401 to the Board of Finance for FY 2025-2026, which is a decrease of \$333,863 or -2.80 percent from the FY 2024-2025 budget.

The Board of Selectmen is recommending a CIP Budget of \$817,534 with a contribution from the general government budget of \$489,736. We also recommend funding Capital Projects at \$467,040. Debt Service will be funded at \$604,148. Open Space/Land Acquisition funding is recommended at \$50,000.

Attached you will find a summary of the Board of Selectmen's recommended expenditure budget with a listing of adjustments made to the Town Manager's Budget. Also included are the CIP and Capital Project budget recommendations.

The Board of Selectmen, Board of Finance and Town staff have worked diligently to put forward a budget that provides for Town services and educational excellence the taxpayers demand while keeping in mind the economic concerns faced by many in our community. We hope to present a budget the voters will support at referendum.

We appreciate the cooperation and support provided by the Board of Finance during the budget process.

Sincerely,

Peter D. Kasper  
Chairman  
Hebron Board of Selectmen

cc: Hebron Board of Education  
RHAM Board of Education

**TOWN OF HEBRON**  
**2025-2026 PROPOSED BUDGET**  
**March 27, 2025**

Per Section 902 E of the Hebron Town Charter, the Board of Selectmen recommends a budget for 2025-2026 which totals \$42,510,001. This is an increase of 3.45 percent over last year's adopted budget of \$41,090,781 and represents a total dollar increase of \$1,419,220.

	ADOPTED Expenditures 2024-2025	PROPOSED Expenditures 2025-2026	Difference	Percent Change
Total Town Budget				
Town Government	\$ 9,646,664	\$ 9,995,477	\$ 348,813	3.62%
Contr. to Capital Improvement	1,176,734	489,736	(686,998)	-58.38%
Contr. to Open Space Acq.	100,000	50,000	(50,000)	-50.00%
Contr. to Capital Projects	133,650	467,040	333,390	249.45%
Contr. to Revaluation	40,000		(40,000)	-100.00%
Debt Service	843,216	604,148	(239,068)	-28.35%
<b>TOWN GOV'T SUB TOTAL</b>	<b>11,940,264</b>	<b>11,606,401</b>	<b>(333,863)</b>	<b>-2.80%</b>
Hebron Board of Education	13,663,914	14,336,533	672,619	4.92%
RHAM Assess(w/o debt & CIP)	15,026,007	16,057,776	1,031,769	6.87%
RHAM CIP	249,889	293,770	43,881	17.56%
RHAM Debt Service	210,707	215,521	4,814	2.28%
<b>Total General Government</b>	<b>\$ 41,090,781</b>	<b>\$ 42,510,001</b>	<b>\$ 1,419,220</b>	<b>3.45%</b>

The recommended revenue budget is as follows:

	ADOPTED 2024-2025	PROPOSED 2025-2026	Difference	Percent Change
General Government	\$ 1,260,855	\$ 1,464,386	\$ 203,531	16.14%
Other State Revenues	492,924	648,290	155,366	31.52%
ECS & Special Ed Grant Funding	5,997,693	5,738,509	(259,184)	-4.32%
Debt Management Contribution	862,000		(862,000)	-100.00%
Fund Balance Contribution	500,000	500,000	-	0.00%
Back Taxes / Lien Fees	400,000	400,000	-	0.00%
Tax Revenue	31,577,309	33,758,816	2,181,507	6.91%
	<b>\$ 41,090,781</b>	<b>\$ 42,510,001</b>	<b>\$ 1,419,220</b>	<b>3.45%</b>

The total amount needed to be raised by taxes is \$33,758,816 which is an increase of \$2,181,507.

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

	GRAND LIST REAL ESTATE/ PERSONAL PROPERTY	GRAND LIST MOTOR VEHICLE
Grand List - October 1, 2024	\$ 832,609,695	\$ 90,994,230
Less Board of Assessment Appeals adjustments	\$ (300,000)	\$ (400,000)
Reductions to Grand List		
Adjusted Grand List - October 1, 2024	\$ 832,309,695	\$ 90,594,230
Mill Value	\$ 832,310	\$ 90,594
<u>Mill Value (based upon 98.50% collection rate)</u>	<u>\$ 819,825</u>	<u>\$ 89,235</u>
Mill Rate (per proposed budget)	37.64	32.46
	30862237.62	2896578.375

**\$33,758,816**

37.64 (proposed mill rate)  
-34.50 (current mill rate)  
3.14 change



**FY 2025-2026**  
**TOWN OF HEBRON - TOWN GOVERNMENT BUDGET**  
**DEPARTMENT HEAD REQUEST TO FINAL BUDGET APPROVAL**

<b>Account</b>	<b>Department/Description</b>	<b>Amount</b>	<b>Reason</b>	<b>Budget</b>
				<b>46,410,776</b>
1000.100.1100.0000	FT Payroll	(60,000)	Remove Proposed New Position Building	46,350,776
1000.100.1100.0000	FT Payroll	(35,000)	Remove Proposed New Position Assessor	46,315,776
1000.100.1100.0000	FT Payroll	(35,000)	Remove New Proposed Position Finance	46,280,776
2001.100.1002.0000	Police PT PR	81,411	Add HBOE SRO	46,362,187
2001.202.2003.1000	Police St Trooper Party Patrol OT	(6,800)	Grant Expired	46,355,387
2001.202.2014.0000	Police State Trooper Services	14,063		46,369,450
2001.210.2059.0000	Police Vehicle Maintenance	(1,000)		46,368,450
2010.200.2005.0000	Fire Misc Admin Expense	(1,500)	Laptop Request moved to Town IT Budge	46,366,950
2010.202.2034.0000	Fire Misc Services	(2,733)	Remove Community Integration Module	46,364,217
2010.212.2071.0000	Fire Electricity	9,000	Actual use and rate increase	46,373,217
2010.212.2073.0000	Fire Heating Fuel	1,000	Actual use	46,374,217
2010.300.3900.0000	Fire Capital Outlay	(2,800)	Less Garage Door Lift - Replaced	46,371,417
2010.411.3090.0000	Fire Fire Hydrant	4,804		46,376,221
2012.100.1002.0000	Burning Official PT Payroll	31	PT PR Increase	46,376,252
2020.210.2054.0000	Fire Ambulance Maint	(1,500)		46,374,752
3007.100.1002.0000	Library PT PR	(21,440)	Remove Sunday Hours	46,353,312
3007.100.1002.0000	Library PT PR	(6,900)	Remove Police Coverage	46,346,412
3007.212.2071.0000	Library Electricity	(14,000)	Actual use and rate increase	46,332,412
3013.228.2214.0000	Van Misc Fees	(450)	Increase expense in Vehicle Maintenance	46,331,962
3020.201.2010.0000	Senior Center Meetings Conferences	(125)		46,331,837
3020.205.2046.0000	Senior Center Mileage	(1,150)	Mileage for Social Worker	46,330,687
3102.212.2071.0000	P & R Electricity	2,520	Based on actuals and price increase	46,333,207
3102.300.3900.0000	P & R Capital Outlay	(6,000)	Reduce trail repairs	46,327,207
4001.100.1002.0000	P & D PT PR	7,729	PT Wetland Agent - actual pay	46,334,936
4101.210.2055.0000	DPW Highway/Grounds Vehicle Repair	(20,000)		46,314,936
4102.202.2034.0000	DPW Town Yard/Garage	(6,000)		46,308,936
4102.212.2071.0000	DPW Electricity	5,610	Actual use and rate increase	46,314,546
4103.212.2072.0000	DPW Street Lighting (Town Wide)	6,275	Actual use and rate increase	46,320,821
4103.224.2150.0000	DPW Street Services	(6,400)	Storm drain cleaning reduction	46,314,421
4103.225.2160.0000	DPW Street Services	(12,500)	Road repair materials	46,301,921
5010.410.4001.000	Worker's Compensation Insurance	(6,000)	CIRMA premium adjustment	46,295,921
5010.410.4002.0000	LAP Insurance	(3,000)	CIRMA premium adjustment	46,292,921
5020.411.2007.0000	Employee Benefits FICA	(5,295)	FICA Adjustment	46,287,626
5020.411.4008.0000	Employee Benefits Medical Insurance	22,600	Add HBOE SRO	46,310,226
5020.411.4013.0000	Employee Benefits Deferred Comp	(32,296)	Match based on actuals	46,277,930
5050.227.2188.0000	Contribution to CIP	(2,537,961)	Reduce Projects/Alternative Funding	43,739,969
5051.227.2188.0000	Contribution to Land Acquisition	(75,000)		43,664,969
5052.227.2188.0000	Contribution to Capital Projects	(21,000)	Remove Mower	43,643,969
5053.227.2188.0000	Contribution to Revaluation	(40,000)	Adequate funds available	<b>43,603,969</b>

**FY 2025-2026**  
**TOWN OF HEBRON - TOWN GOVERNMENT BUDGET**  
**DEPARTMENT HEAD REQUEST TO FINAL BUDGET APPROVAL**

5090.228.2204.0000	RHAM Levy	(379,060)	RHAM Credit	43,224,909
5090.228.2204.0000	RAHM Levy	(297,889)	RHAM Budget Reductions 2/24/25	42,927,020

**CHANGES MADE after March 1, 2025**

				42,927,020
1000.100.1125.0000	Payroll	200	Contractual Commitments	42,927,220
5020.411.4008.0000	Employee Benefits Medical Insurance	(5,130)	Reduction from 8 % to 7 % 3/13/2025	42,922,090
5090.228.2204.0000	RHAM Levy	6,843	RHAM Budget 3/17/2025	42,928,933
8100.800.8001.0000	Hebron BOE	(113,432)	HBOE Reduction 3/20/2025	42,815,501

**CHANGES MADE by BOS March 27, 2025**

1001.201.2010.0000	Selectmen	(2,500)	Meetings and Conferences	42,813,001
2001.100.1001.0000 and other	Police	(101,000)	Reduce SRO	42,712,001
2010.100.1004.0000 & 2010.208.2120.0000	Fire	(50,000)	Per Diem PR and Point Remuneration	42,662,001
5050.227.2188.00	Contribution to CIP	(75,000)	Parks and Recreation Master Plan	42,587,001
5051.227.2188.0000	WPCA - Transfer to Other Funds	(27,000)	WPCA Administrator Salary	42,560,001
5056.227.2188.0000	Contribution to OSLAC	(50,000)		42,510,001

**TOWN OF HEBRON  
CAPITAL IMPROVEMENT PROGRAM  
FY 2025-2026  
BOARD OF SELECTMEN  
APPROVED MARCH 27, 2025**

<b>Project</b>	<b>Amount</b>
<b>Road Resurfacing and Road Improvements</b>	<b>\$ 340,475</b>
<b>Douglas Library Parking Lot Paving</b>	<b>\$ 173,919</b>
<b>Hebron Green Design Services (2023 STEAP Grant Match)</b>	<b>\$ 100,000</b>
<b>Horton House Improvements</b>	<b>\$ 92,800</b>
<b>Replace Ambulance Stretcher and Stretcher Lift</b>	<b>\$ 77,840</b>
<b>Senior Center Parking Drainage and Repave - Second Year Funding</b>	<b>\$ 32,500</b>
<b>Total Recommended CIP Budget</b>	<b>\$ 817,534</b>

**FY 2025-2026**  
**CIP Budget Revenue**  
**BOARD OF SELECTMEN APPROVED MARCH 27, 2025**

	Proposed 2025-2026
Balance from Previous Appropriations	\$ 184,169
LOCIP Funding	\$ 102,229
Funding from Other Sources: Public Safety Fund	\$ 11,400
Interest	\$ 30,000
General Fund Contribution	\$ 489,736
<b>Total Revenues</b>	<b>\$ 817,534</b>

**Completed Project Balances**

1994 International Trailer - Surplus Sale	952	
1995 GMC - Surplus Sale	1,875	
2001 Ford F-550 w/ plow- Surplus Sale	5,151	
2003 Ford F-250 - Surplus Sale	2,225	
2005 Ford Crown Victoria - Surplus Sale	975	
2009 GMC Sierra - Surplus Sale	4,150	
2013 Ford F-150 - Surplus Sale	2,126	
Douglas Library Roof Project 17-18	7,883	003.1.6000.300.1808.3007
Douglas Library Roof Project 21-22	45,478	003.1.6000.300.2210.0000
Douglas Library Roof Project - State Reimbursement	80,615	
23-24 FY CIP TRK 52 Replace	294	003.1.6000.300.2402.0000
CT Trail Connect Grant 20-21	30,102	003.1.6000.300.8024.3102
CT Connectivity Grant 19-20	2,344	003.1.6000.300.8911.3103
	<b>184,169</b>	

**TOWN OF HEBRON**  
**CAPITAL EXPENDITURES - \$10,000 - \$75,000**  
**BOARD OF SELECTMEN**  
**APPROVED MARCH 27, 2025**

**Public Works Department**

Wellswood Pipe Relining	45,400
Crew Cab Pickup Truck (Truck 4)	30,000
Transfer Station Container	10,000

**Fire Department**

Ductless Splits HVAC Co # 1	28,250
Holmatro Combi Rescue Tool Co # 2	17,919
Fire Station Fire Alarm Systems	74,471

**Parks & Recreation**

Replacement of two (2) trucks (Truck 40 and Truck 54)	40,000
Veteran's Park Upgrades	65,000

**Building/Planning/Health**

Village Square Market Review	12,000
Yaps House Demolition	25,000
Hebron Center Water Supply Test Wells	44,000
Landscape Improvements:	50,000
St. Peter's Field, GHS, HES, Hebron Green	
Hebron Green Lighting Electrical Upgrade	25,000

<b>Total Capital Expenditures</b>	<b>\$ 467,040</b>
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