

Town of Hebron

Board of Selectmen

Fiscal Year: 2023-2024

- Print accounts with zero balance
 Round to whole dollars
 Account on new page
 Exclude inactive accounts with zero balance
 Definition: 2 TOWN MGR BUDGET

From Date: 2/1/2024

To Date: 2/29/2024

Account	Description	FY2223 ACTUALS	FY2324 ADOPTED	DEPT PROPOSED	PROPOSED BUDGET	VARIANCE AMOUNT	VARIANCE PERCENT
001.1.1000.100.1100.0000	CLERICAL STAFF	\$540,919.99	\$545,160.00	\$563,667.00	\$563,667.00	\$18,507.00	3.39
001.1.1000.100.1111.0000	ADMINISTRATION	\$750,781.40	\$760,255.00	\$805,340.00	\$805,340.00	\$45,085.00	5.93
001.1.1000.100.1112.0000	HEALTH & WELFARE	\$144,063.92	\$176,932.00	\$182,250.00	\$182,250.00	\$5,318.00	3.01
001.1.1000.100.1113.0000	PUBLIC SAFETY	\$86,607.42	\$110,810.00	\$211,296.00	\$211,296.00	\$100,486.00	90.68
001.1.1000.100.1114.0000	RECREATION DEPARTMENT	\$254,069.92	\$260,356.00	\$266,734.00	\$266,734.00	\$6,378.00	2.45
001.1.1000.100.1115.0000	PUBLIC WORKS	\$841,545.74	\$858,900.00	\$853,937.00	\$853,937.00	(\$4,963.00)	(0.58)
001.1.1000.100.1116.0000	LIBRARY	\$176,617.88	\$180,648.00	\$194,186.00	\$194,186.00	\$13,538.00	7.49
001.1.1000.100.1117.0000	BLDG OFFICIAL FULL TIME	\$108,450.28	\$90,000.00	\$103,000.00	\$103,000.00	\$13,000.00	14.44
001.1.1000.100.1120.0000	TOWN CLERK	\$76,376.83	\$77,250.00	\$79,575.00	\$79,575.00	\$2,325.00	3.01
001.1.1000.100.1125.0000	CONTRACTUAL COMMITMENTS	\$6,000.00	\$6,000.00	\$6,000.00	\$6,000.00	\$0.00	0.00
001.1.1000.100.1130.0000	P/R ACCRUAL 1ST PYMT JUL	\$0.00	\$0.00	\$124,302.00	\$124,302.00	\$124,302.00	0.00
Department: PAYROLL - 1000		\$2,985,433.38	\$3,066,311.00	\$3,390,287.00	\$3,390,287.00	\$323,976.00	10.57

**PROPOSED SALARY INCREASES
FISCAL YEAR 2024-2025**

	<u>Current</u>	<u>Proposed</u>	
CLERICAL STAFF			
Financial Administrator	67,954	69,993	
Assistant Assessor	64,472	66,406	
Assistant Town Clerk	61,795	63,649	
Admin. Secretary III	58,088	59,540	
Admin. Secretary III	58,088	59,540	
Account Clerk	57,002	59,852	
Admin. Secretary III	58,931	60,699	
Public Works Secretary	52,902	54,489	
Fire Department Secretary	67,475	69,499	
Total	<u>546,707</u>	<u>563,667</u>	
 GENERAL GOVERNMENT			
Town Manager	148,543	154,999	<i>Placeholder</i>
Town Planner	111,403	114,745	
Assessor	85,000	87,125 *	
Finance Director	133,000	136,990	
Tax Collector	75,779	77,673 *	
Director of Administrative Services	102,997	106,087	
P & R Program Supervisor	61,901	63,449 *	
Building Maintainer	62,400	64,272	
Total	<u>781,023</u>	<u>805,340</u>	
*Union Contractual - 2.50%	222,680	228,247	
 HEALTH & WELFARE			
Senior Coordinator	72,035	74,196	
Social Worker	57,845	59,580	
Program Coordinator	47,062	48,474	
Total	<u>176,942</u>	<u>182,250</u>	
 PUBLIC SAFETY			
<i>Fire Chief</i>	86,000	88,580	
Fire Dept. Maintainer	59,571	61,358	
Fire Dept. Maintainer	59,571	61,358	
Total	<u>205,142</u>	<u>211,296</u>	
 BLDG OFFICIAL			
	<u>100,000</u>	<u>103,000</u>	
 RECREATION			
Director - Non-union position	74,263	76,491	
P & R Equip. Operator/Crew Leader	72,405	74,034 *	
P & R Maintainer	56,826	58,105 *	
P & R Maintainer	56,826	58,105 *	
Total	<u>260,320</u>	<u>266,734</u>	
*Union/Contractual Total - 2.25%	186,057	190,243	
 ELECTED OFFICIALS			
Town Clerk	<u>77,257</u>	<u>79,575</u>	

PROPOSED SALARY INCREASES
FISCAL YEAR 2024-2025
PAGE 2

PUBLIC WORKS	Current	Proposed
Director	100,000	103,000
Mechanic	72,010	74,170 *
Foreman	72,509	74,684 *
Assistant Mechanic/Equip Operator	64,730	66,928 *
Equipment Operator/Crew Leader	64,979	66,928 *
Equipment Operator/Crew Leader	64,979	66,928 *
Equipment Operator	57,741	59,473 *
Truck Driver/Maintainer	57,741	59,473 *
Truck Driver/Maintainer	57,741	59,473 *
Truck Driver/Maintainer	57,741	59,473 *
Transfer Station Operator	48,946	50,414 *
Truck Driver/Maintainer	57,741	59,473 *
Truck Driver/Maintainer	51,958	53,517 *
Total	828,816	853,937

*Union/Contractual Total-3%	728,816	750,937
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LIBRARY	Current	Proposed
Director	83,045	85,536
Childrens' Librarian	55,000	56,650
Head of Circulation	44,595	52,000
Total	182,640	194,186

TOTALS	CURRENT 2023-2024	PROPOSED 2024-2025	DIFFERENCE	% INC.
Clerical (Union)	546,707	563,667	16,960	3.1%
General Government	781,023	805,340	24,317	3.1%
Health & Welfare	176,942	182,250	5,308	3.0%
Public Safety	205,142	211,296	6,154	3.0%
Building Official	100,000	103,000	3,000	3.0%
Recreation	260,320	266,734	6,414	2.5%
Public Works	828,816	853,937	25,121	3.0%
Library	182,640	194,186	11,546	6.3%
Elected Officials	77,257	79,575	2,318	3.0%
Sub-Total	3,158,847	3,259,986	101,139	3.2%
Contractual/Other Commitments	6,000	6,000	-	0.0%
Total	3,164,847	3,265,986	101,139	3.2%
Payroll Accrual	-	124,302	124,302	
GRAND TOTAL	3,164,847 *	3,390,288	225,441	7.1%

* Union/Contractual Total Salaries 1,169,427

Dept 1000 Notes:

Please note - Current salary columns differ from adopted budget due to certification acquisitions, or position changes. 7.1% overall increase is largely due to the necessary addition of the payroll accrual as mandated by the Auditors and OPM.

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001.1.1001.100.1002.0000	PART-TIME PAYROLL	\$13,537.09	\$17,000.00	\$20,000.00	\$19,000.00	\$2,000.00	11.76
001.1.1001.200.2005.0000	MISC ADMINISTRATIVE EXP	\$9,163.81	\$3,000.00	\$5,000.00	\$5,000.00	\$2,000.00	66.67
001.1.1001.201.2010.0000	MEETINGS/CONFERENCES	\$2,424.70	\$7,000.00	\$7,000.00	\$7,000.00	\$0.00	0.00
001.1.1001.201.2011.0000	DUES	\$16,990.89	\$17,500.00	\$17,500.00	\$17,500.00	\$0.00	0.00
001.1.1001.201.2012.0000	SUBSCRIPTIONS	\$851.36	\$860.00	\$860.00	\$860.00	\$0.00	0.00
001.1.1001.202.2034.0000	CONTRACTUAL SERVICES	\$176.13	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	0.00
001.1.1001.204.2041.0000	LEGAL ADS	\$7,440.19	\$6,500.00	\$7,000.00	\$7,000.00	\$500.00	7.69
Department: SELECTMAN - 1001		\$50,584.17	\$52,860.00	\$58,360.00	\$57,360.00	\$4,500.00	8.51

Donna Lanza

From: Carolyn Ryan <CRYAN@CCM-CT.ORG> on behalf of Joseph DeLong <JDELONG@CCM-CT.ORG>
Sent: Tuesday, January 23, 2024 9:57 AM
Cc: Joseph DeLong; Ron Thomas; Christopher Gilson; Andrea Farrell; George Rafael
Subject: CCM Dues for Next Fiscal Year



January 23 , 2024

TO: CCM-Member Mayors, First Selectmen, and City/Town Managers

FROM Joe DeLong, CCM Executive Director and CEO
Ron Thomas, CCM Deputy Director

RE: CCM Dues for FY 2024-25

We anticipate that CCM's budget for the next fiscal year will (again) see NO [0%] CCM DUES INCREASE FOR FY 2024-25. The dues amount you paid CCM for this fiscal year will remain the same for next fiscal year.

CCM is taking this action yet again to continue to be very sensitive to the fiscal challenges facing our towns and cities. This will mark the 14th year out of the last 15 years that CCM members have had a zero percent increase in their annual dues. **And this follows up on our past one-time rebate in the first months of the pandemic of 50 percent of your dues for FY 2020-2021 to help make your fiscal ends meet during those initial very difficult times of the COVID pandemic.**

With the continuing public health, fiscal, social, and economic challenges facing Connecticut's towns and cities, the collective power of CCM's membership remains of paramount importance. *Municipalities must continue to stick together under the CCM banner to present a unified message on behalf of Connecticut local governments.*

CCM's unparalleled services – from our top-flight, effective advocacy and invaluable research and information services, to our wide-ranging training, energy savings, drug testing, labor relations, discount prescription drug program, municipal consulting and executive search, IT services, certified Connecticut municipal official program, and much more – ensure a return on your investment that far and away exceeds your CCM member dues.

On behalf of all of us at CCM, we look forward to working hard on your behalf in 2024 to protect the interests of your community and its property taxpayers. Thank you for your continued support.

Please contact Ron Thomas at rthomas@ccm-ct.org or (203) 430-5537 any time with any questions or concerns.

Joe DeLong | Executive Director &CEO

545 Long Wharf Drive, 8th Floor | New Haven, CT 06511

P: 203-498-3010 C: 203-747-0268



[f @CCM.ForCT](https://www.facebook.com/CCM.ForCT) | [t @CCM ForCT](https://twitter.com/CCM_ForCT) | [i @CCM_CT](https://www.instagram.com/CCM_CT)

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001.1.1002.200.2001.0000	OFFICE SUPPLIES	\$5,593.48	\$6,500.00	\$6,500.00	\$6,500.00	\$0.00	0.00
001.1.1002.200.2003.0000	POSTAGE	\$15,226.87	\$13,000.00	\$15,000.00	\$15,000.00	\$2,000.00	15.38
001.1.1002.202.2034.0000	CONTRACTUAL SERVICES	\$4,542.80	\$6,000.00	\$6,000.00	\$6,000.00	\$0.00	0.00
001.1.1002.202.2080.0000	MEDICAL SERVICES	\$4,826.85	\$6,500.00	\$6,500.00	\$6,500.00	\$0.00	0.00
001.1.1002.210.2061.0000	MINOR EQUIP. MAINT.	\$5,272.67	\$8,000.00	\$8,000.00	\$8,000.00	\$0.00	0.00
Department: CENTRAL SERVICES - 1002		\$35,462.67	\$40,000.00	\$42,000.00	\$42,000.00	\$2,000.00	5.00



Connecticut Conference of Municipalities

collaborating for the common good

Notice to CCM Drug and Alcohol Testing Consortium Participants

February, 2024

With this notice is your CCM Drug and Alcohol Consortium invoice for the first half of the 2024 calendar year. As communicated in October 2023, the headcounts for billing purposes are now obtained directly from our testing provider, Gregory & Howe.

Reminders

1. The price per participant will increase by \$10 starting July 2024, the next billing.
2. Please make sure you are keeping up to date with your employee driver rosters by emailing your add/delete forms to Gregory & Howe at GHlrandom@gregoryandhowe.com
3. If you receive notification of a positive test from Gregory & Howe, please contact me to initiate SAP services, as these services are included in your membership benefits.

Updates

In the near future CCM will provide information regarding Clearinghouse Services, a new addition to the CCM D&A Consortium. The FMCSA Clearinghouse is an online database for CDL driver D&A violations, and updating information and conducting regular queries of this data is required by law. We hope to have management of the Clearinghouse soon, and will keep you apprised when available.

Thank you and please contact me with any questions,

Derek Watson | Programs and Services Administrator

203-498-3035 dwatson@ccm-ct.org



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collaborating for the common good

Notice to CCM Drug and Alcohol Testing Consortium Participants

Hello,

We are in the process of modifying the billing and invoicing procedures to the CCM Drug and Alcohol Testing Consortium. These changes are intended to simplify procedures while providing a more accurate picture of your driving rosters. Change 1 will be effective July 1, 2024, and change 2 will be effective January 1, 2024.

1. Price Change

Starting **July 1, 2024**, the annual cost per driver will increase by \$10. CCM has not raised the fee for many years, even amidst rising costs. It is our mission to provide low cost, effective services to our members, and this small increase will allow for the continued success of the program.

The billing will still be biannual. The fee adjustment will take effect with July invoicing, so the cost for the first half of 2024 (January invoicing) will remain at the current, expected rate.

2. Billing Process Change

CCM will no longer process previous year charges and credits on your January invoice. Instead, CCM will take a 'snapshot' of the number of your enrolled drivers from Gregory & Howe's rosters biannually, and bill based on the number at that time. To ensure your roster is continuously accurate, please send all add/delete forms to Gregory & Howe at GHIrandom@gregoryandhowe.com.

Example

In January 2024, Town A has 32 drivers on their roster with Gregory & Howe. CCM will bill Town A based on 32 drivers. Over the next 6 months, Town A had 3 drivers leave, and 4 drivers hired. CCM will then bill Town A in July for 33 drivers.

We are confident that these updates will enhance and provide continued long-term success of the program. Thank you for continuing to participate in CCM's Drug and Alcohol Testing Consortium.

Please contact me with any questions.

Derek Watson | Programs and Services Administrator

203-498-3035 dwatson@ccm-ct.org

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001.1.1003.202.2026.0000	TOWN COUNSEL SERVICES	\$20,443.28	\$32,000.00	\$32,000.00	\$32,000.00	\$0.00	0.00
001.1.1003.202.2027.0000	SUPPLEMENTAL ATTY SVCS	\$10,486.04	\$11,000.00	\$11,000.00	\$11,000.00	\$0.00	0.00
Department: LEGAL - 1003		\$30,929.32	\$43,000.00	\$43,000.00	\$43,000.00	\$0.00	0.00

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001.1.1004.200.2002.0000	SPECIALIZED FORMS & SUPPLIES	\$2,979.34	\$2,500.00	\$2,500.00	\$2,500.00	\$0.00	0.00
001.1.1004.202.2025.0000	COMPUTER SERVICES	\$92,046.90	\$101,000.00	\$106,000.00	\$106,000.00	\$5,000.00	4.95
001.1.1004.206.2051.0000	TRAINING	\$2,160.00	\$1,100.00	\$1,100.00	\$1,100.00	\$0.00	0.00
Department: CENTRAL COMPUTER SERVICES - 1004		\$97,186.24	\$104,600.00	\$109,600.00	\$109,600.00	\$5,000.00	4.78



Budget Planning 24-25



	2024-2025 Estimated Annual
Managed Support Services	\$41,148
Private Cloud Services Estimate	\$12,000
Security Services (Pending Confirmation of KB4)	\$9,100

Project	Estimated Cost
Switch Replacement Projects w/ hardware	\$7,100
Policy and Procedure Development	\$4,920
Fire Station 2 Relocation Project w/ hardware	\$3,500
SharePoint Migration	\$TBD

Licensing	Estimated Cost
Exchange Plan (Plan 2) (73)	\$7,000
Business Premium (48)	\$12,200

Firewall Renewal	Estimated Cost
Senior Center, Public Works, Fire Station 2 and 3, Parks & Rec (5)	\$6,000
Library	\$TBD



CEN Fiscal Year 2025 Pricing

Effective July 1, 2024

2024-01-02
Announcement Date

FY24 DIA Bundle		
Handoff Speed (in Gbps)*	Committed Data Rate (in Mbps)	FY24 Monthly Price
1 Gbps	25	\$123
	50	\$245
	100	\$440
	500	\$735
	1000	\$1,170
	2x1000	\$1,860
	3x1000	\$2,255
	4x1000	\$2,646
10 Gbps	2000	\$1,860
	5000	\$2,940
	10000	\$3,920
100 Gbps	unlimited	\$14,700

FY25 DIA Bundle		
Handoff Speed (in Gbps)*	Committed Data Rate (in Mbps)	FY25 Monthly Price
1 Gbps	25	\$ 123
	50	\$ 245
	100	\$ 440
	500	\$ 735
	1000	\$ 1,170
	2x1000	\$ 1,860
	3x1000	\$ 2,255
	4x1000	\$ 2,646
10 Gbps	2000	\$ 1,860
	5000	\$ 2,940
	10000	\$ 3,920
100 Gbps	unlimited	\$14,700

Firewall Services	
Virtual Firewall*	Fully Managed (add-on)*
\$125	+ \$ 79
\$160	+ \$ 85
\$250	+ \$ 93
\$750	+ \$ 117
\$1,200	+ \$ 141
\$2,400	+ \$ 163
\$3,600	+ \$ 187
\$4,800	+ \$ 234
\$2,400	+ \$ 163
\$6,000	+ \$ 280
\$12,000	+ \$ 466
Call	ICB

Additional IPv4			
CIDR	Address Allocated	MRC	Price/IP
/ 29	8	\$28	\$3.50
/ 28	16	\$48	\$3.00
/ 27	32	\$80	\$2.50
/ 26	64	\$128	\$2.00
/ 25	128	\$192	\$1.50
/ 24	256	\$256	\$1.00

- All ports require minimum bandwidth commit level
- Discounts available for new 5-year contracts for 1 Gbps - 10 Gbps
- DIA prices do not include transport for new circuits
- IPv4 address based on availability
- * = Setup charges may apply

CEN DIA Bundle - Base Service Feature Set	
<ul style="list-style-type: none"> • 1 Gbps, 10 Gbps, and 100 Gbps fiber optic Ethernet handoff options • Symmetrical up/download speeds and dedicated bandwidth • On-demand burst-ability up to the full handoff speed • /29 Static IPv4 and /48 IPv6 Publicly Routable IP Addresses • BGP Routing (optional) for multi-homing multiple ISP networks • Jumbo Frame (9100 MTU) Support • Advanced Layer 2/3 Private Ethernet Circuits for point-to-point or point-to-multipoint (E-LINE, E-LAN) • 24x7x365 Network Operations Center (NOC) monitoring and dedicated support team 	<ul style="list-style-type: none"> • DDoS (distributed denial of service) Monitoring, Mitigation & Advanced Threat Protection • CIPA-compliant Web Filtering (K-12 and Libraries) • Name Server (DNS) Hosting (CEN Manages k12.ct.us) • DNS Response Policy Zones (RPZ) • Adherence to the principals of 'Net Neutrality' • Internet2 national backbone and Community Anchor Services • Cloud Connectivity to AWS, MER, GCP, OCI • Multiple Global Internet backbone providers • Mutually Agreed Norms for Routing Security (MANRS) compliant

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001.1.1005.227.2185.0000	HISTORIC PROPERTIES COMMISSION	\$359.15	\$216.00	\$300.00	\$300.00	\$84.00	38.89
Department: TRICENTENNIAL COMMISSION - 1005		\$359.15	\$216.00	\$300.00	\$300.00	\$84.00	38.89

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001.1.1010.212.2070.0000	TELEPHONE	\$12,125.50	\$12,750.00	\$12,750.00	\$12,750.00	\$0.00	0.00
001.1.1010.212.2071.0000	ELECTRICITY	\$38,208.25	\$40,000.00	\$39,060.00	\$39,060.00	(\$940.00)	(2.35)
001.1.1010.212.2073.0000	HEATING FUEL	\$9,450.60	\$10,000.00	\$9,900.00	\$9,900.00	(\$100.00)	(1.00)
001.1.1010.214.2087.0000	OIL BURNER MAINT.	\$960.00	\$1,270.00	\$1,270.00	\$1,270.00	\$0.00	0.00
001.1.1010.214.2088.0000	BUILDING REPAIRS & MAINT.	\$67,418.34	\$55,000.00	\$63,000.00	\$60,000.00	\$5,000.00	9.09
001.1.1010.300.3900.0000	CAPITAL OUTLAY	\$0.00	\$0.00	\$17,000.00	\$15,000.00	\$15,000.00	0.00
Department: TOWN BUILDINGS - 1010		\$128,162.69	\$119,020.00	\$142,980.00	\$137,980.00	\$18,960.00	15.93

15. SERVICE PERSONNEL

The Contractor shall provide evidence that the personnel who will perform work as specified herein are currently and appropriately licensed as required under applicable state laws and regulations to do such work.

No more than one service person per call shall perform repairs unless approval has been obtained from the Town in advance. Should more than one service person be assigned to perform repairs the Town is not obligated to pay for any portion of any labor charge for such additional personnel billed to the Town. Work or job orders signed by Town employees at the completion of a particular job do not constitute either prior approval or acceptance of labor charges for more than one person.

16. DOCUMENTATION

Upon the completion of any inspection or maintenance, the Contractor's personnel shall complete a checklist indicating for each piece of equipment serviced the findings of the inspection, any maintenance work done, and the need, if any, for additional repairs. The Contractor shall prepare, for approval by the Town, a checklist form that clearly indicates the piece of equipment worked on (model number, serial number, and location), the services provided, parts used and time spent doing the work. The form must be signed by the Contractor's personnel and submitted to Town Facilities' personnel for approval and signature prior to the Contractor's personnel leaving the site. Failure to submit the form in the prescribed manner shall be grounds for denying payment and possible termination of the contract at the discretion of the Town.

17. EQUIPMENT LOCATIONS

A list of equipment locations is included below. Any item or items omitted from the following list which pertain to HVAC equipment and controls are also to be covered under this contract.

For the services referred to in Section 12 above, Town agrees to pay to the Contractor, subject to the terms and conditions of the specifications and this Contract, as follows:

Building	Location	Fee
A. Town Office Building	15 Gilead Street	\$900.00/annually
B. Horton House	8 Marjorie Circle	\$596.00/annually
C. Douglas Library	22 Main Street	\$1980.00/annually
D. Senior Center	14 Stonecroft Drive	\$596.00/annually
E. Fire Company # 1	44 Main Street	\$1369.00/annually
F. Fire Company # 2	663 Church Street	\$996.00/annually
G. Fire Company # 3	164 North Street	\$540.00/annually
H. Public Works Department	550 Old Colchester Road	\$996.00/annually
I. Dog Pound	550 Old Colchester Road	\$300.00/annually
J. Burnt Hill Park Operations Building	148 East Street	\$960.00/annually
K. Peters House	150 East Street	\$580.00/annually
L. Hebron Elementary School	92 Church Street	\$4,600.00/annually
M. Gilead Hill School	580 Gilead Street	\$4,380.00/annually



587 East Middle Turnpike, P.O. Box 370, Manchester, CT 06040
 Telephone (860) 645-1102 Fax (860) 645-0823

CT0670244
 TOWN OFFICE BUILDINGS (Transient Non Community)
 15 GILEAD STREET, HEBRON

To Whom it May Concern,

Thank you for entrusting your analytical needs to us here at Phoenix Environmental Laboratories.
 Based on your Water Quality Monitoring Schedule (attached) an **estimate** of 2024 costs are outlined below.

Pricing is based on **current** state requirements as of 12/29/23. It is your responsibility to immediately notify Phoenix of any and all changes that occur with your schedule.

Drinking Water Costs

Analysis	Schedule	Price Per Sample	#Sampling Points	Qty Per Point	Total
Total Coliform	QT	\$25.00	1	4	\$100.00
Physical Parameters	QT	\$50.00	1	4	\$200.00
Nitrate And Nitrite	YR	\$32.00	1	1	\$32.00
Sampling Fee (as needed) *	-	\$65.00	-	4	\$260.00
Waste Disposal Fee (per sample) ****	-	\$3.00	-	4	\$12.00
Waste Disposal Fee Bact only (per sample) ****	-	\$0.75	-	4	\$3.00
Sample Reporting Fee (per chain)	-	\$10.00	-	4	\$40.00
Total Estimated cost for 2024 **					\$647.00

* Sampling is charged on a per visit basis and not per sample. This does not include repeat or unscheduled testing.
 ** Total Cost does not include any additional testing that might be required by the DPH for exceedances.
 *** Please note that Phoenix does not sample for Lead and Copper. Sample bottles and directions will be delivered to site.
 **** Waste disposal fee is charged on a per-sample basis. Total is estimated.

Please direct any pricing questions to Loreen Fay, loreen@phoenixlabs.com, scheduling questions should be directed to Makrina Nolan, makrina@phoenixlabs.com.

Thank you again for the opportunity to serve you, we look forward to doing business with you in the upcoming year.

Sincerely,

Bobbi Aloisa
 Vice President / Director of Client Services

Connecticut Department of Public Health Drinking Water Section Water Quality Monitoring and Compliance Schedule

PWS ID	PWS Name	Classification	Population	Owner Type	Primary Source		
CT0670244	TOWN OFFICE BUILDINGS	NC	25	P	GW		
Local Address (where applicable)		Service Connections	Residential	Commercial	Industrial	Combined	Agricultural
15 GILEAD STREET				1			
Towns Served: HEBRON							

Monitoring Requirements

Water System Facility: DISTRIBUTION SYSTEM (WSF ID: 00600)							
Total Coliform (3100)				1 routine (RT) per quarter			
<i>Sampling Point (Sampling Point ID)</i>	<i>Monitoring Period</i>	<i>Collection Period</i>	<i>Compliance Status</i>				
Select from Inventory of Active Sampling Points	4/1/23 - 6/30/23		Complete				
	7/1/23 - 8/31/23		Complete				
	10/1/23 - 12/31/23						
	1/1/24 - 3/31/24						
	4/1/24 - 6/30/24						
Total Coliform (3100)				3 repeat (RP) per period			
<i>Sampling Point (Sampling Point ID)</i>	<i>Monitoring Period</i>	<i>Collection Period</i>	<i>Compliance Status</i>				
Select from Inventory of Active Sampling Points	8/4/23 - 8/9/23		Complete				
Total Coliform (3100)				3 temporary routine (TR) per month			
<i>Sampling Point (Sampling Point ID)</i>	<i>Monitoring Period</i>	<i>Collection Period</i>	<i>Compliance Status</i>				
Select from Inventory of Active Sampling Points	9/1/23 - 9/30/23		Complete				
Physical Parameters (PPS)				1 routine (RT) per quarter			
<i>Sampling Point (Sampling Point ID)</i>	<i>Monitoring Period</i>	<i>Collection Period</i>	<i>Compliance Status</i>				
Select from Inventory of Active Sampling Points	4/1/23 - 6/30/23		Complete				
	7/1/23 - 9/30/23		Complete				
	10/1/23 - 12/31/23						
	1/1/24 - 3/31/24						
	4/1/24 - 6/30/24						
Water System Facility: ENTRY POINT (WSF ID: 00700)							
Nitrate And Nitrite (NOX)				1 routine (RT) per year			
<i>Sampling Point (Sampling Point ID)</i>	<i>Monitoring Period</i>	<i>Collection Period</i>	<i>Compliance Status</i>				
ENTRY POINT (3)	1/1/22 - 12/31/22		Complete				
	1/1/23 - 12/31/23		Complete				
	1/1/24 - 12/31/24						
Water System Facility: WELL (WSF ID: 21148)							
E. Coli (3014)				1 triggered (TG) per period			
<i>Sampling Point (Sampling Point ID)</i>	<i>Monitoring Period</i>	<i>Collection Period</i>	<i>Compliance Status</i>				
WELL (2)	8/3/23 - 8/9/23		Complete				
Water System Facility and Sampling Point Inventory							
<i>Water System Facility ID</i>	<i>Water System Facility</i>	<i>Sampling Point ID</i>	<i>Sampling Point Description</i>	<i>Status</i>	<i>Total Coliform Rule</i>	<i>Lead and Copper Rule Tier</i>	<i>Asbestos WQP 2 DBPR Stage</i>
00600	DISTRIBUTION SYSTEM	4	DISTRIBUTION SYSTEM	A	Y		
		DOWNSTREAM	WITHIN 5 SERVICE CON	A			
		UPSTREAM	WITHIN 5 SERVICE CON	A			
00700	ENTRY POINT	3	ENTRY POINT	A			
21148	WELL	2	WELL	A			

NOTE: This information has been provided to help owners and operators of public water systems maintain compliance with drinking water quality monitoring requirements. Any inaccuracies contained herein will not relieve the owner or operator of the requirement to maintain compliance with the applicable regulations.

Connecticut Department of Public Health Drinking Water Section Water Quality Monitoring and Compliance Schedule

PWS ID	PWS Name	Classification	Population	Owner Type	Primary Source		
CT0670244	TOWN OFFICE BUILDINGS	NC	25	P	GW		
Local Address (where applicable)		Service Connections	Residential	Commercial	Industrial	Combined	Agricultural
15 GILEAD STREET				1			
Towns Served: HEBRON							

Contact Information

Name		Organization			Job Title			
Mr. William A. Bell		Town of Hebron						
Mailing Address Line One			Mailing Address Line Two			City	State	Zip Code
15 Gilead Street						Hebron	CT	06248
Business Phone	Extension	Fax	Mobile Phone	Emergency Phone	Email Address			
860-228-5971	133	860-228-4859		860-918-0937	dianza@hebronct.com			

Contact Role(s): **Administrative Contact**

Name		Organization			Job Title			
Hebron								
Mailing Address Line One			Mailing Address Line Two			City	State	Zip Code
Business Phone	Extension	Fax	Mobile Phone	Emergency Phone	Email Address			

Contact Role(s): **Legal Contact, Owner**

Please note the following:

1. The residual disinfectant concentration must be measured at the same location and time as each total coliform sample.
2. If a Collection Period is specified, all water quality samples must be collected during the specified period.
3. Depending on results, additional monitoring may be required (i.e. repeat or confirmation samples). This schedule is subject to change, and any related correspondence sent by the DWS on or after the generation date of this schedule will have precedence over what is contained in this schedule.

If you have any questions, please contact the Drinking Water Section at (860) 509-7333.

<http://www.ct.gov/dph/publicdrinkingwater>

End of schedule

NOTE: This information has been provided to help owners and operators of public water systems maintain compliance with drinking water quality monitoring requirements. Any inaccuracies contained herein will not relieve the owner or operator of the requirement to maintain compliance with the applicable regulations.

Town of Hebron

Revenue Collector

Memorandum

To: Andrew Tierney, Town Manager
From: Adrian MacLean, Revenue Collector
CC: Lori Granato, Finance Director

Safety in the Revenue Office has been an ongoing concern for many years. Many of our interactions with residents are pleasant, we do also deal with disgruntled and upset residents. As the cost of living continues to rise, I expect these frustrations to worsen.

The office desperately needs a safer and more efficient way to provide services to our residents. The counter is not designed for safety as it is too low allowing the inner office to be easily accessed with little effort. Secondary is the ability to assist multiple residents during heavier traffic times. There is no privacy or space to adequately provide services.

Our office is one of the most visited and visible by the public and typically involves a financial transaction. During peak collection large sums of cash cycle through our office. We do take measures to secure funds throughout the day, however, should a threat of violence occur those funds could be in jeopardy. It is my recommendation to protect the Town along with the personal safety of staff the office be reconfigured.

Town of Hebron

Board of Selectmen

Fiscal Year: 2023-2024

Print accounts with zero balance
 Round to whole dollars
 Account on new page

Exclude inactive accounts with zero balance

From Date: 2/1/2024

To Date: 2/29/2024

Definition: 2 TOWN MGR BUDGET

Account	Description	FY2223 ACTUALS	FY2324 ADOPTED	DEPT PROPOSED	PROPOSED BUDGET	VARIANCE AMOUNT	VARIANCE PERCENT
001.1.1020.202.2021.0000	AUDIT SERVICES	\$43,500.00	\$46,000.00	\$51,100.00	\$51,100.00	\$5,100.00	11.09
Department: BOARD OF FINANCE - 1020		\$43,500.00	\$46,000.00	\$51,100.00	\$51,100.00	\$5,100.00	11.09

Town of Hebron

Board of Selectmen

Fiscal Year: 2023-2024

From Date: 2/1/2024

To Date: 2/29/2024

Print accounts with zero balance Round to whole dollars Account on new page

Exclude inactive accounts with zero balance

Definition: 2 TOWN MGR BUDGET

Account	Description	FY2223 ACTUALS	FY2324 ADOPTED	DEPT PROPOSED	PROPOSED BUDGET	VARIANCE AMOUNT	VARIANCE PERCENT
001.1.1030.201.2010.0000	MEETINGS/CONF.	\$275.00	\$1,800.00	\$3,000.00	\$3,000.00	\$1,200.00	66.67
001.1.1030.201.2011.0000	DUES	\$235.00	\$695.00	\$695.00	\$695.00	\$0.00	0.00
001.1.1030.205.2046.0000	MILEAGE	\$0.00	\$300.00	\$300.00	\$300.00	\$0.00	0.00
Department: FINANCE DEPARTMENT - 1030		\$510.00	\$2,795.00	\$3,995.00	\$3,995.00	\$1,200.00	42.93

Town of Hebron

Board of Selectmen

Fiscal Year: 2023-2024

Print accounts with zero balance Round to whole dollars Account on new page

Exclude inactive accounts with zero balance

From Date: 2/1/2024

To Date: 2/29/2024

Definition: 2 TOWN MGR BUDGET

Account	Description	FY2223 ACTUALS	FY2324 ADOPTED	DEPT PROPOSED	PROPOSED BUDGET	VARIANCE AMOUNT	VARIANCE PERCENT
001.1.1040.200.2002.0000	SPECIAL FORMS & SUPPLIES	\$1,249.98	\$1,500.00	\$1,750.00	\$1,750.00	\$250.00	16.67
001.1.1040.201.2010.0000	MEETINGS & CONFERENCES	\$120.00	\$200.00	\$200.00	\$200.00	\$0.00	0.00
001.1.1040.201.2011.0000	DUES	\$95.00	\$100.00	\$100.00	\$100.00	\$0.00	0.00
001.1.1040.202.2025.0000	DATA PROCESSING SERVICES	\$16,788.75	\$17,700.00	\$18,500.00	\$18,500.00	\$800.00	4.52
001.1.1040.206.2051.0000	EDUCATION	\$0.00	\$300.00	\$600.00	\$600.00	\$300.00	100.00
001.1.1040.228.2211.0000	MV PROCESSING FEES	\$0.00	\$0.00	\$250.00	\$250.00	\$250.00	0.00
001.1.1040.228.2213.0000	ON-LINE DMV FEES	\$250.00	\$250.00	\$0.00	\$0.00	(\$250.00)	(100.00)
Department: TAX COLLECTOR - 1040		\$18,503.73	\$20,050.00	\$21,400.00	\$21,400.00	\$1,350.00	6.73

Town of Hebron

Board of Selectmen

Fiscal Year: 2023-2024

From Date: 2/1/2024

To Date: 2/29/2024

Print accounts with zero balance Round to whole dollars Account on new page

Exclude inactive accounts with zero balance

Definition: 2 TOWN MGR BUDGET

Account	Description	FY2223 ACTUALS	FY2324 ADOPTED	DEPT PROPOSED	PROPOSED BUDGET	VARIANCE AMOUNT	VARIANCE PERCENT
001.1.1050.200.2002.0000	SPECIALIZED FORMS & SUPPLIES	\$2,370.97	\$2,800.00	\$3,786.00	\$3,786.00	\$986.00	35.21
001.1.1050.201.2010.0000	MEETINGS/CONFERENCES	\$215.00	\$300.00	\$245.00	\$245.00	(\$55.00)	(18.33)
001.1.1050.201.2011.0000	DUES	\$425.00	\$550.00	\$490.00	\$490.00	(\$60.00)	(10.91)
001.1.1050.201.2012.0000	SUBSCRIPTIONS	\$1,255.00	\$1,275.00	\$2,060.00	\$2,060.00	\$785.00	61.57
001.1.1050.202.2025.0000	DATA PROCESSING SERVICES	\$15,750.00	\$16,538.00	\$15,995.00	\$15,995.00	(\$543.00)	(3.28)
001.1.1050.202.2034.0000	MISC SERVICES CONTRACTS	\$5,700.00	\$5,700.00	\$5,700.00	\$5,700.00	\$0.00	0.00
001.1.1050.205.2046.0000	MILEAGE	\$0.00	\$400.00	\$100.00	\$100.00	(\$300.00)	(75.00)
001.1.1050.206.2051.0000	TRAINING CLASSES	\$475.00	\$600.00	\$2,450.00	\$2,450.00	\$1,850.00	308.33
001.1.1050.210.2061.0000	MINOR EQUIPMENT MAINT	\$0.00	\$100.00	\$150.00	\$150.00	\$50.00	50.00
Department: ASSESSOR - 1050		\$26,190.97	\$28,263.00	\$30,976.00	\$30,976.00	\$2,713.00	9.60



Town of Hebron

Assessor's Office

TOWN OFFICE BUILDING
15 GILEAD STREET
HEBRON, CONNECTICUT 06248
TELEPHONE: (860) 228-5971
FAX: (860) 228-4859
www.hebronct.com

SUZANNE TOPLIFF, CCMA II
Assessor – ext. 147
assessor@hebronct.com

To: Lori Granato, Finance Director
Elaine Griffin, Finance Director
From: Suzanne Topliff, Assessor

Date: January 12, 2024
Subject: FY 24-25 Budget

Attached is the proposed budget for the Assessor's office for the 24-25 fiscal year. There are several increases reflecting increased costs by vendor and education costs. Where possible I have attached quotes from vendors to support the budget request.

CaiGis, who monitors our map and GIS system, remains flat for this year. I anticipate after a third year of flat costs an increase will come in the 25-26 fiscal year. Both QDS and eQuality, who maintain our CAMA and Admin systems, have marginally increased costs. Organization fees have increased and are reflected in the budget.

Most notable is the increase in Subscription costs for motor vehicle valuation. There are new added costs from the vendor as well as offset cost increases that CAAO (who oversees the contractual obligations) has been rolling out over a multi-year period. There is a \$300 per user fee for this year which is new. Budget will account for shared user access for the office not per user. Approx a 40% increase in costs as a result.

I was told the town has a separate budget for legal notices. There is one required posting estimated at \$250. Also recommended is a recording Secretary for the BAA and budget to cover the cost of a BAA workshop required for members of the BAA. No member is believed to have attended a workshop. A BAA recording secretary is a standard in many towns and emphasizes that the Assessor's office is a separate entity from the Board. Typically, this is a compensated position. I have offered a nominal fee for each session period. The cost of a workshop is \$50 per person. The expense would apply to attendance at next year's workshops.

Education budget has increased over last year. At the time of my hiring, it was discussed that I attend educational conferences and workshops. The education costs are a fraction of other town budgets and represent a minimal output to the town for this budget year as no travel expenses were included in the request.

Suzanne Topliff
Assessor

Budget

Suzanne Topliff

From: Christina Ristaino
Sent: Wednesday, December 20, 2023 2:13 PM
To: Suzanne Topliff
Subject: FW: CAAO HOTLINE: 2024 JD Power Costs
Attachments: JD Power Billing 2024 - Town Listing.xlsx

Christina Ristaino, AAT
Assistant to Assessor & Revenue Collector
Town of Hebron
15 Gilead St.
Hebron, CT 06248
860-228-5971 ext. 126 Assessors Office (Tuesday/Friday)
860-228-5971 ext. 145 Tax Office (Monday/Wednesday/Thursday)

From: Labarbera, Larry <labarbera@townofwindsorct.com>
Sent: Monday, December 18, 2023 3:57 PM
To: CAAO Hotline (caao-hotline@caao.com) <caao-hotline@caao.com>
Subject: CAAO HOTLINE: 2024 JD Power Costs

Connecticut Association of Assessing Officers Motor Vehicle Committee



Shawna Baron, CCMA II, Chair
sbaron@cromwellct.com

Patrick Sullivan, CCMA II, Co-Chair
Patrick.Sullivan@WestHartfordCT.gov

Hello all,

We have a few unknowns with our 2024 motor vehicle budget projections.

1. Will statutes implement MSRP pricing for 10/1/2024?

2. If we still assess using average retail, will JD Power still be printing books in October?
3. If JD Power discontinues book production, how much will online pricing cost towns?

With these unknowns in mind, we will continue to budget as we did this year and that would be for JD Power to do the bulk of pricing for retail values and for towns to purchase books as you did this year.

As of this week, JD Power said the deadline for shutting down book production keeps getting pushed back and they plan to still be publishing books in October.

The attached spreadsheet shows our projections for MV 2024 budgeting. The cost of having JD Power price our mv list is increasing again this year due to, as we have discussed in past years, JD Power allowed us to implement a large 2022 price increase over a 3 year period.

If books are published in October, we were told to expect a 20% increase in book prices so be sure to factor that into your mv budget.

Sandy will mail book orders in the spring, and towns will pay separately for all books ordered. We included a column in the spreadsheet for the amount you paid for books in 2023.

For towns that purchase online JD power pricing:

JD Power is also adding a \$300 per user fee, yes yet another charge, so please also budget for that. We expect most offices will only want or need one user at a time.

The cost of using the online system will be \$0.42 per lookup so CAAO will bill you \$250 this year (in addition to the \$300 per user fee) if you want to subscribe to the online pricing software and we will reconcile your account each summer and bill you more or credit you depending on if your account does more than the allotted look ups or fewer look ups. At \$0.42 per lookup, that works out to be 595 lookups.

Shawna and Pat

CAUTION: This email originated from outside of the organization. Do not click links or open attachments unless you recognize the sender and know the content is safe.



Quality Data Service, Inc.
 121 Mattatuck Heights Rd
 Waterbury, CT 06705

www.QDS.biz

Budget Letter FY2024-25

Date	Letter/Quot...
1/11/2024	2020E8152

Name / Address

Ship To/Bill To

Town of Hebron
 Debbie Gernhardt, Assessor
 15 Gilead Street
 Hebron, CT 06248

Description of Services	Est Qty	Total
Software Services		
Annual Software Support Fee - Assessor Software	1	3,625.00
Annual Subscription Fee - PP CAMA	1	1,975.00
Annual Subscription Fee - QDS Hosted PP Declaration Form	1	250.00
Double Sided Laser Printing & Indexing of Grand List - Regular		
Permanently Binding Grand List Book(s) - Regular List	2	108.00
Double Sided Laser Printing & Indexing of Grand List - MVS	1	600.00
Permanently Binding Grand List Book(s) - MVS	1	85.00
Assessor Annual Cost of Services; Maintenance of Town FTP (File Transfer Protocol) Folder		
PP Declarations - Printing and Mailing (based on 560)		
Printing, Processing and Nesting Personal Property Declaration Forms - Long Forms - Personalized	175	100.63
Printing, Processing and Nesting Personal Property Declaration Forms - MFG Forms - Personalized	5	3.38
Printing, Processing and Nesting Personal Property Declaration Forms - Short Forms - Personalized	400	190.00
Printing, Processing and Nesting Personal Property Declaration Forms - Camper forms	10	2.45
PP Declaration - Farm Insert	10	1.75
Setup Fee for Mailing Declarations	1	115.00
Fold, Meter, Insert, Tray, Strap and Deliver Mail to Post Office for mailing Bills	580	67.50

Grand Total

Contact	Finance Dept
e-mail	leo@qds.biz
Phone #	2037559031 Ext 6555
Leo DiNicola, CFO - 203-910-2316 (c)	

Customer Acceptance Signature: _____
 Print Name and Title: _____
 Customer Acceptance Date: _____

PO #:

Signature represents agreement to our Terms & Conditions:



Quality Data Service, Inc.

121 Mattatuck Heights Rd
Waterbury, CT 06705

www.QDS.biz

Budget Letter FY2024-25

Date	Letter/Quot...
1/11/2024	2020E8152

Name / Address

Town of Hebron
Debbie Gernhardt, Assessor
15 Gilead Street
Hebron, CT 06248

Ship To/Bill To

Description of Services	Est Qty	Total
6x10 Window Booklet Envelope - 24lb - White Envelope	200	35.00
#10 Window Mailing Envelopes 24# WW - 1 sided print	380	45.00
1st Class Postage - CASS Certified Rates	580	359.60
Subtotal PP Declarations		8,688.31
OPTIONAL		
Increase Notices - Printing and Mailing (based on 250)		
Printing and Processing Increase Assessor Notices: min price \$150.00 - Price each \$.225/ea	250	17.50
Folding, Suffing and Mailing services with Standard #10 envelope	250	57.50
Meter Notices on Postage Meter	250	15.00
1st Class Postage - Regular Rate	250	150.00
Subtotal INCREASE NOTICES		240.00
I&E (Printing and mailing) (based on 125)		
Setup Charge 4 page Pre-printed I&E < 550 pieces	1	85.00
Print 4 page Pre-printed I&E with Taxpayer Information, including Printing, mailing services and Standard #10 envelope - No Cass certification < 550 pieces	125	34.38
Meter I&E's on Postage Meter	125	7.50
1st Class Postage - Regular Rate (est)	125	75.00
Subtotal I&E's		201.88

		Grand Total	\$9,130.19
Contact	Finance Dept		
e-mail	leo@qds.biz		
Phone #	203-755-9031	Ext	6555
Leo DiNicola, CFO - 203-910-2316 (c)			
Customer Acceptance Signature: _____			
Print Name and Title: _____			
Customer Acceptance Date: _____			
PO #: _____			

Signature represents agreement to our Terms & Conditions:

2052



eQuality Valuation Services LLC
 121 Mattatuck Heights Rd
 Waterbury, CT 06705

FY 2024-25 Budget Letter

Date	Quote #
1/11/2024	2020E8150

www.equalitycama.com

Name / Address
Town of Hebron
Debbie Gernhardt, Assessor
15 Gilead Street
Hebron, CT 06248

Project
Hebron CAMA

Description	Qty	Total
Annual Software Support Fee - eQuality CAMA	1	7,850.00
Annual Subscription Fee - eQuality Web Online Property Cards	1	1,800.00
Annual eQuality Fees for the period of July 1, 2024 to June 30, 2025		9,650.00

203.755.9031 x 6555 Phone
 203.574.4360 Fax
 203.910.2316 Cell
 Attn: Leo DiNicola, CFO
 email: leo@qds.biz

Total \$9,650.00

Customer Name & Title (PRINT) _____
 Customer Acceptance Signature _____
 Customer Acceptance Date _____
 PO Number _____

Signature represents you agree to our Terms & Conditions:

<https://qualitydataservice-my.sharepoint.com/:by/personal/leo@qds.biz/EVvfr0QnRlsg6J1ADZ030BQRz3BDUk6SL5wF8XcGdA?e=3EnWOU>

Town of Hebron

Board of Selectmen

Fiscal Year: 2023-2024

From Date: 2/1/2024

To Date: 2/29/2024

Print accounts with zero balance Round to whole dollars Account on new page

Exclude inactive accounts with zero balance

Definition: 2 TOWN MGR BUDGET

Account	Description	FY2223 ACTUALS	FY2324 ADOPTED	DEPT PROPOSED	PROPOSED BUDGET	VARIANCE AMOUNT	VARIANCE PERCENT
001.1.1060.100.1002.0000	PART-TIME PAYROLL	(\$880.00)	\$100.00	\$100.00	\$100.00	\$0.00	0.00
001.1.1060.200.2002.0000	SPECIAL FORMS & SUPPLIES	\$1,842.99	\$3,750.00	\$3,850.00	\$3,850.00	\$100.00	2.67
001.1.1060.201.2010.0000	MEETINGS/CONFERENCES	\$1,227.00	\$2,825.00	\$2,825.00	\$2,825.00	\$0.00	0.00
001.1.1060.201.2011.0000	DUES	\$420.00	\$570.00	\$570.00	\$570.00	\$0.00	0.00
001.1.1060.202.2028.0000	LAND RECORD/MICROFILM SERVICES	\$18,853.68	\$25,000.00	\$25,000.00	\$25,000.00	\$0.00	0.00
001.1.1060.202.2029.0000	RECORDS RESTORATION	\$1,746.97	\$2,500.00	\$2,500.00	\$2,500.00	\$0.00	0.00
001.1.1060.202.2034.0000	CONTRACTUAL SERVICES	\$1,306.43	\$6,000.00	\$6,000.00	\$6,000.00	\$0.00	0.00
001.1.1060.205.2046.0000	MILEAGE	\$267.51	\$500.00	\$500.00	\$500.00	\$0.00	0.00
001.1.1060.206.2051.0000	TRAINING	\$60.00	\$600.00	\$500.00	\$500.00	(\$100.00)	(16.67)
001.1.1060.210.2061.0000	MINOR EQUIPMENT MAINT	\$500.00	\$500.00	\$600.00	\$600.00	\$100.00	20.00
001.1.1060.228.2202.0000	VITAL STATISTICS	\$0.00	\$100.00	\$100.00	\$100.00	\$0.00	0.00
Department: TOWN CLERK - 1060		\$25,344.58	\$42,445.00	\$42,545.00	\$42,545.00	\$100.00	0.24

Town of Hebron

Board of Selectmen

Fiscal Year: 2023-2024

Print accounts with zero balance
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From Date: 2/1/2024

To Date: 2/29/2024

Exclude inactive accounts with zero balance

Definition: 2 TOWN MGR BUDGET

Account	Description	FY2223 ACTUALS	FY2324 ADOPTED	DEPT PROPOSED	PROPOSED BUDGET	VARIANCE AMOUNT	VARIANCE PERCENT
001.1.1070.100.1002.0000	PART-TIME PAYROLL	\$34,038.00	\$35,062.00	\$36,113.00	\$36,113.00	\$1,051.00	3.00
001.1.1070.200.2002.0000	SPECIALIZED FORMS & SUPPLIES	\$6,126.42	\$4,000.00	\$4,500.00	\$4,500.00	\$500.00	12.50
001.1.1070.201.2010.0000	MEETINGS/CONFERENCES	\$1,560.00	\$1,100.00	\$1,400.00	\$1,400.00	\$300.00	27.27
001.1.1070.202.2015.0000	SPECIAL ELECTIONS/REFERENDUM	\$12,669.81	\$12,500.00	\$22,500.00	\$22,500.00	\$10,000.00	80.00
001.1.1070.202.2018.0000	ELECTOR/VOTER CANVASS	\$0.00	\$160.00	\$160.00	\$160.00	\$0.00	0.00
001.1.1070.205.2046.0000	MILEAGE	\$511.39	\$250.00	\$300.00	\$300.00	\$50.00	20.00
001.1.1070.206.2051.0000	TRAINING	\$35.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
001.1.1070.206.2061.0000	LHS MACHINE MAINT	\$840.00	\$850.00	\$850.00	\$850.00	\$0.00	0.00
001.1.1070.212.2070.0000	HAVA PHONE LINE	\$0.00	\$310.00	\$310.00	\$310.00	\$0.00	0.00
Department: REGISTRAR OF VOTERS - 1070		\$55,780.62	\$54,232.00	\$66,133.00	\$66,133.00	\$11,901.00	21.94

Town of Hebron

Board of Selectmen

Fiscal Year: 2023-2024

From Date: 2/1/2024

To Date: 2/29/2024

Print accounts with zero balance
 Round to whole dollars
 Account on new page
 Exclude inactive accounts with zero balance
 Definition: 2 TOWN MGR BUDGET

Account	Description	FY2223 ACTUALS	FY2324 ADOPTED	DEPT PROPOSED	PROPOSED BUDGET	VARIANCE AMOUNT	VARIANCE PERCENT
001.1.2001.100.1002.0000	PART-TIME PAYROLL	\$160,533.62	\$187,000.00	\$228,652.00	\$219,548.00	\$32,548.00	17.41
001.1.2001.100.1003.0000	PRIVATE DUTY OT	\$11,187.95	\$9,900.00	\$11,000.00	\$11,000.00	\$1,100.00	11.11
001.1.2001.200.2001.0000	OFFICE SUPPLIES	\$2,655.78	\$3,000.00	\$3,000.00	\$3,000.00	\$0.00	0.00
001.1.2001.201.2011.0000	DUES	\$0.00	\$335.00	\$335.00	\$335.00	\$0.00	0.00
001.1.2001.201.2184.0000	TOWN MATCHING GRANT FUNDS	\$779.80	\$2,000.00	\$2,000.00	\$2,000.00	\$0.00	0.00
001.1.2001.202.2003.0000	STATE TROOPER OT	\$11,967.15	\$12,000.00	\$12,000.00	\$12,000.00	\$0.00	0.00
001.1.2001.202.2003.1000	ST TROOPER PARTY PATROL OT	\$10,757.82	\$10,800.00	\$10,800.00	\$10,800.00	\$0.00	0.00
001.1.2001.202.2006.0000	ST TROOPER PRIVATE DUTY	\$4,935.94	\$5,000.00	\$5,000.00	\$5,000.00	\$0.00	0.00
001.1.2001.202.2014.0000	STATE TROOPER SERVICES	\$119,324.39	\$115,166.00	\$135,799.00	\$135,798.00	\$20,632.00	17.92
001.1.2001.206.2051.0000	TRAINING CLASSES	\$606.20	\$10,000.00	\$8,000.00	\$8,000.00	(\$2,000.00)	(20.00)
001.1.2001.209.2053.0000	UNIFORM ALLOWANCE	\$4,191.80	\$7,500.00	\$6,000.00	\$6,000.00	(\$1,500.00)	(20.00)
001.1.2001.210.2059.0000	VEHICLE MAINTENANCE	\$4,747.99	\$6,000.00	\$5,500.00	\$5,500.00	(\$500.00)	(8.33)
001.1.2001.210.2062.0000	GASOLINE	\$6,371.96	\$4,712.00	\$5,500.00	\$5,500.00	\$788.00	16.72
001.1.2001.211.2061.0000	MINOR EQUIPMENT MAINT	\$4,028.71	\$5,000.00	\$5,000.00	\$5,000.00	\$0.00	0.00
001.1.2001.300.3900.0000	CAPITAL OUTLAY	\$1,780.00	\$0.00	\$5,360.00	\$5,360.00	\$5,360.00	0.00
Department: POLICE ADMINISTRATION - 2001		\$343,869.11	\$378,413.00	\$443,946.00	\$434,841.00	\$56,428.00	14.91



DEPARTMENT OF EMERGENCY SERVICES & PUBLIC PROTECTION
FISCAL SERVICES

1111 COUNTRY CLUB ROAD, MIDDLETOWN, CT 06457 • (860) 685-8110

February 14, 2024

Mr. Peter D. Kasper - Town Manager - Chairman
Town of Hebron
Attn: Town Manager - Hebron
P.O. Box 156
15 Gilead Street
Hebron, CT 06428

Dear Mr. Kasper:

Enclosed please find the **projection** of Resident Trooper costs (not including overtime) for **FY 2024/2025** based on the current Resident Trooper(s) assigned to your town.

Based on the contract we have included a 2.5% salary increase. Any other changes that may occur (such as increases in salaries, fringe benefits, replacements, promotions, transfers, addition, etc.) are not reflected in this **projection**. A breakdown of projected overhead costs is also included in a separate report.

The billing for FY 2024/2025 will be calculated based on actual costs and your town will be liable for any increase in costs which may occur.

If you have any questions, please call me at (860)685-8192.

Sincerely,

Lisa D. Wells

Lisa D. Wells
Fiscal Administrative Supervisor

Enclosures
cc: Resident Troopers Office

*1111 Country Club Road
Middletown, CT 06457
Phone: (860) 685-8000/Fax: (860) 685-8354
An Affirmative Action/Equal Opportunity Employer*

TROOP K - COLCHESTER														
RESIDENT TROOPER PROJECTIONS														
FY 24-25 AT 85% AND 100%														
TOWN OF HEBRON														
										(SEE ATTACHED) TOTAL OVERHEAD ITEMS	BASE SALARY PLUS TOTAL OVERHEAD ITEMS	2 TROOPERS AT 85.00% TOTAL	REMAINING TROOPERS AT 100.00% TOTAL	TOTAL PROJECTED AMOUNT
TROOPER NAME	EMPLOYEE #	TROOPER RANK	A/I INCREASE	STEP	6/28/24-6/26/25	6/28/24-12/26/24	12/27/24-6/26/25	SALARY						
Bryce Reed	445677	TPR	January	6,7	\$ -	\$ 45,293.95	\$ 50,807.90	\$ 96,101.85	\$ 63,661.24	\$ 159,763.09	\$ 135,798.63		\$ 135,798.63	
								\$ 96,101.85	\$ 63,661.24	\$ 159,763.09	\$ 135,798.63	\$ -	\$ 135,798.63	

OVERHEAD CALCULATION
FY2024-2025 PROJECTION

								TOTAL									
		BASE SALARY PLUS PAID		LUNCH PLUS		MEALS		TOTAL OF SALARY PLUS LUNCH PAID PLUS OVERTIME PLUS MEALS		FY 24-25 FRINGE Estimated		TRAVEL MILES		RES TER MOTOR		TOTAL OVER-HEAD	
TOWN	TROOPER	PERIOD	SALARY	OVERTIME	OVERTIME	MEALS	PER NP-1 CONTRACT	BENEFITS	TRAVEL MILES	AN	STIPEND PER CONTRACT	DEPRECIATION VEHICLE	SUPPLIES	UNIFORMS	ITEMS		
HERON	D REED	7/1/2024-6/30/2025	\$96,101.85	50.00	\$96,101.85	\$3,776.00	\$99,877.85	\$47,591.80	9596	\$2,494.96	\$1,200.00	\$7,745.64	\$298.43	\$554.41	\$63,661.24		



STATE OF CONNECTICUT
DEPARTMENT OF EMERGENCY SERVICES AND PUBLIC PROTECTION
DIVISION OF STATE POLICE
HEBRON RESIDENT STATE TROOPER'S OFFICE

Date: February 2, 2023

To: Andrew J. Tierney
Hebron Town Manager

From: Trooper Bryce Reed #1326
Hebron Resident State Trooper

Subject: Taser 7 De-escalation Device

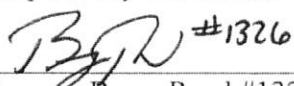
Dear Mr. Tierney,

I am formally requesting the purchase of the Taser 7 Certification Bundle from Axon Enterprise, Inc. The total cost is estimated to be \$26,800.00. There is an optional payment plan, which allows approximately \$5,360.06 to be paid annually for five years. The quote summary (attached) includes the Taser 7, holsters, inert/training cartridges, live cartridges at varying distances, certification, and software licensing for each of our officers. The quote summary also includes two spare set-ups. Hebron Officers shall participate in training as frequently as required. Furthermore, Hebron Officers shall continue to abide by the current Resident State Trooper Contract Administration and Operations Manual of the Department of Emergency Services and Public Protection.

The Taser 7 is a conducted electrical weapon and is authorized in situations where an individual is actively resisting a Police Officer's efforts to gain control of an incident, or imminently likely to do so, and where deployment of the Taser is reasonably likely to minimize the possibility of injury to the subject, all police officers involved, and/or other members of the public.

Most, if not all, Police Departments in Connecticut currently use Taser as a less-lethal de-escalation device. The Connecticut State Police currently equips Troopers with Tasers. Surrounding Resident Trooper Towns such as Marlborough, East Haddam, Lebanon, and Colchester also equip their officers with Tasers. The Taser device has proven to be an effective tool in resolving conflict and preventing harm to Police Officers. Thank you for your consideration in this matter.

Respectfully Submitted,

 #1326
Trooper Bryce Reed #1326
Hebron Resident State Trooper

44 Main Street
Hebron, CT 06248
Phone: (860) 228-3710

An Affirmative Action Equal Opportunity Employer



Axon Enterprise, Inc.
 17800 N 85th St.
 Scottsdale, Arizona 85255
 United States
 VAT: 86-0741227
 Domestic: (800) 978-2737
 International: +1.800.978.2737

Q-431021-44851.913JE

Issued: 10/17/2022

Quote Expiration: 02/01/2023

Estimated Contract Start Date: 02/15/2023

Account Number:
 Payment Terms: N30
 Delivery Method:

SHIP TO

Hebron Police Department
 44 MAIN ST
 HEBRON, CT 06248-1515
 USA

BILL TO

Hebron Troopers - CT
 44 MAIN ST
 HEBRON, CT 06248-1515
 USA
 Email:

SALES REPRESENTATIVE

Jake Edelen
 Phone:
 Email: jedelen@axon.com
 Fax:

PRIMARY CONTACT

Bryce Reed
 Phone: 860 228 3710
 Email:
 Fax:

Quote Summary

Program Length 60 Months
TOTAL COST \$25,200.00
ESTIMATED TOTAL W/ TAX \$26,800.00

Discount Summary

Average Savings Per Year \$1,349.88
TOTAL SAVINGS \$6,749.40

Payment Summary

Date	Subtotal	Tax	Total
Jan 2023	\$5,039.76	\$320.00	\$5,359.76
Jan 2024	\$5,040.06	\$320.00	\$5,360.06
Jan 2025	\$5,040.06	\$320.00	\$5,360.06
Jan 2026	\$5,040.06	\$320.00	\$5,360.06
Jan 2027	\$5,040.06	\$320.00	\$5,360.06
Total	\$25,200.00	\$1,600.00	\$26,800.00

Quote Unbundled Price:	\$31,949.40
Quote List Price:	\$25,200.00
Quote Subtotal:	\$25,200.00

Pricing

All deliverables are detailed in Delivery Schedules section lower in proposal

Item	Description	Qty	Term	Unbundled	List Price	Net Price	Subtotal	Tax	Total
Program									
T7Cert	2021 Taser 7 Certification Bundle	7	60	\$76.07	\$60.00	\$60.00	\$25,200.00	\$1,600.00	\$26,800.00
Total							\$25,200.00	\$1,600.00	\$26,800.00

Delivery Schedule

Hardware

Bundle	Item	Description	QTY	Estimated Delivery Date
2021 Taser 7 Certification Bundle	20008	TASER 7 HANDLE, YLW, HIGH VISIBILITY (GREEN LASER), CLASS 3R	7	01/15/2023
2021 Taser 7 Certification Bundle	20018	TASER 7 BATTERY PACK, TACTICAL	8	01/15/2023
2021 Taser 7 Certification Bundle	20160	TASER 7 HOLSTER - SAFARILAND, RH+CART CARRIER	6	01/15/2023
2021 Taser 7 Certification Bundle	20161	TASER 7 HOLSTER - SAFARILAND, LH+CART CARRIER	1	01/15/2023
2021 Taser 7 Certification Bundle	22175	TASER 7 LIVE CARTRIDGE, STANDOFF (3.5-DEGREE) NS	21	01/15/2023
2021 Taser 7 Certification Bundle	22175	TASER 7 LIVE CARTRIDGE, STANDOFF (3.5-DEGREE) NS	14	01/15/2023
2021 Taser 7 Certification Bundle	22176	TASER 7 LIVE CARTRIDGE, CLOSE QUARTERS (12-DEGREE) NS	21	01/15/2023
2021 Taser 7 Certification Bundle	22176	TASER 7 LIVE CARTRIDGE, CLOSE QUARTERS (12-DEGREE) NS	14	01/15/2023
2021 Taser 7 Certification Bundle	22177	TASER 7 HOOK-AND-LOOP TRN (HALT) CARTRIDGE, STANDOFF NS	14	01/15/2023
2021 Taser 7 Certification Bundle	22178	TASER 7 HOOK-AND-LOOP TRN (HALT) CARTRIDGE, CLOSE QUART NS	14	01/15/2023
2021 Taser 7 Certification Bundle	22179	TASER 7 INERT CARTRIDGE, STANDOFF (3.5-DEGREE) NS	7	01/15/2023
2021 Taser 7 Certification Bundle	22181	TASER 7 INERT CARTRIDGE, CLOSE QUARTERS (12-DEGREE) NS	7	01/15/2023
2021 Taser 7 Certification Bundle	70033	WALL MOUNT BRACKET, ASSY, EVIDENCE.COM DOCK	1	01/15/2023
2021 Taser 7 Certification Bundle	71019	NORTH AMER POWER CORD FOR AB3 8-BAY, AB2 1-BAY / 6-BAY DOCK	1	01/15/2023
2021 Taser 7 Certification Bundle	74200	TASER 7 6-BAY DOCK AND CORE	1	01/15/2023
2021 Taser 7 Certification Bundle	80087	TASER 7 TARGET, CONDUCTIVE, PROFESSIONAL (RUGGECIZED)	1	01/15/2023
2021 Taser 7 Certification Bundle	80090	TARGET FRAME, PROFESSIONAL, 27.5 IN. X 75 IN., TASER 7	1	01/15/2023
2021 Taser 7 Certification Bundle	22175	TASER 7 LIVE CARTRIDGE, STANDOFF (3.5-DEGREE) NS	14	01/15/2024
2021 Taser 7 Certification Bundle	22176	TASER 7 LIVE CARTRIDGE, CLOSE QUARTERS (12-DEGREE) NS	14	01/15/2024
2021 Taser 7 Certification Bundle	22175	TASER 7 LIVE CARTRIDGE, STANDOFF (3.5-DEGREE) NS	14	01/15/2025
2021 Taser 7 Certification Bundle	22176	TASER 7 LIVE CARTRIDGE, CLOSE QUARTERS (12-DEGREE) NS	14	01/15/2025
2021 Taser 7 Certification Bundle	22177	TASER 7 HOOK-AND-LOOP TRN (HALT) CARTRIDGE, STANDOFF NS	14	01/15/2025
2021 Taser 7 Certification Bundle	22178	TASER 7 HOOK-AND-LOOP TRN (HALT) CARTRIDGE, CLOSE QUART NS	14	01/15/2025
2021 Taser 7 Certification Bundle	22175	TASER 7 LIVE CARTRIDGE, STANDOFF (3.5-DEGREE) NS	14	01/15/2026
2021 Taser 7 Certification Bundle	22176	TASER 7 LIVE CARTRIDGE, CLOSE QUARTERS (12-DEGREE) NS	14	01/15/2026
2021 Taser 7 Certification Bundle	22175	TASER 7 LIVE CARTRIDGE, STANDOFF (3.5-DEGREE) NS	14	01/15/2027
2021 Taser 7 Certification Bundle	22176	TASER 7 LIVE CARTRIDGE, CLOSE QUARTERS (12-DEGREE) NS	14	01/15/2027

Software

Bundle	Item	Description	QTY	Estimated Start Date	Estimated End Date
2021 Taser 7 Certification Bundle	20248	TASER 7 EVIDENCE.COM LICENSE	7	02/15/2023	02/14/2028
2021 Taser 7 Certification Bundle	20248	TASER 7 EVIDENCE.COM LICENSE	1	02/15/2023	02/14/2028

Warranties

Bundle	Item	Description	QTY	Estimated Start Date	Estimated End Date
2021 Taser 7 Certification Bundle	80374	EXT WARRANTY, TASER 7 BATTERY PACK	8	01/15/2024	02/14/2028
2021 Taser 7 Certification Bundle	80395	EXT WARRANTY, TASER 7 HANDLE	7	01/15/2024	02/14/2028
2021 Taser 7 Certification Bundle	80396	EXT WARRANTY, TASER 7 SIX BAY DOCK	1	01/15/2024	02/14/2028

Payment Details

Jan 2023

Invoice Plan	Item	Description	Qty	Subtotal	Tax	Total
Year 1	T7Cert	2021 Taser 7 Certification Bundle	7	\$5,039.76	\$320.00	\$5,359.76
Total				\$5,039.76	\$320.00	\$5,359.76

Jan 2024

Invoice Plan	Item	Description	Qty	Subtotal	Tax	Total
Year 2	T7Cert	2021 Taser 7 Certification Bundle	7	\$5,040.06	\$320.00	\$5,360.06
Total				\$5,040.06	\$320.00	\$5,360.06

Jan 2025

Invoice Plan	Item	Description	Qty	Subtotal	Tax	Total
Year 3	T7Cert	2021 Taser 7 Certification Bundle	7	\$5,040.06	\$320.00	\$5,360.06
Total				\$5,040.06	\$320.00	\$5,360.06

Jan 2026

Invoice Plan	Item	Description	Qty	Subtotal	Tax	Total
Year 4	T7Cert	2021 Taser 7 Certification Bundle	7	\$5,040.06	\$320.00	\$5,360.06
Total				\$5,040.06	\$320.00	\$5,360.06

Jan 2027

Invoice Plan	Item	Description	Qty	Subtotal	Tax	Total
Year 5	T7Cert	2021 Taser 7 Certification Bundle	7	\$5,040.06	\$320.00	\$5,360.06
Total				\$5,040.06	\$320.00	\$5,360.06

Tax is estimated based on rates applicable at date of quote and subject to change at time of invoicing. If a tax exemption certificate should be applied, please submit prior to invoicing.

Standard Terms and Conditions

Axon Enterprise Inc. Sales Terms and Conditions

Axon Master Services and Purchasing Agreement:

This Quote is limited to and conditional upon your acceptance of the provisions set forth herein and Axon's Master Services and Purchasing Agreement (posted at www.axon.com/legal/sales-terms-and-conditions), as well as the attached Statement of Work (SOW) for Axon Fleet and/or Axon Interview Room purchase, if applicable. In the event you and Axon have entered into a prior agreement to govern all future purchases, that agreement shall govern to the extent it includes the products and services being purchased and does not conflict with the Axon Customer Experience Improvement Program Appendix as described below.

ACEIP:

The Axon Customer Experience Improvement Program Appendix, which includes the sharing of de-identified segments of Agency Content with Axon to develop new products and improve your product experience (posted at www.axon.com/legal/sales-terms-and-conditions), is incorporated herein by reference. By signing below, you agree to the terms of the Axon Customer Experience Improvement Program.

Acceptance of Terms:

Any purchase order issued in response to this Quote is subject solely to the above referenced terms and conditions. By signing below, you represent that you are lawfully able to enter into contracts. If you are signing on behalf of an entity (including but not limited to the company, municipality, or government agency for whom you work), you represent to Axon that you have legal authority to bind that entity. If you do not have this authority, please do not sign this Quote.

Signature

Date Signed

10/17/2022



Town of Hebron

Board of Selectmen

Fiscal Year: 2023-2024

- Print accounts with zero balance
 Round to whole dollars
 Account on new page
 Exclude inactive accounts with zero balance
 Definition: 2 TOWN MGR BUDGET

From Date: 2/1/2024

To Date: 2/29/2024

Account	Description	FY2223 ACTUALS	FY2324 ADOPTED	DEPT PROPOSED	PROPOSED BUDGET	VARIANCE AMOUNT	VARIANCE PERCENT
001.1.2010.100.1002.0000	PAYROLL F/T & P/T	\$78,165.40	\$133,165.00	\$47,285.00	\$47,285.00	(\$85,880.00)	(64.49)
001.1.2010.100.1003.0000	PRIVATE DUTY/OT	\$6,489.96	\$3,000.00	\$7,000.00	\$7,000.00	\$4,000.00	133.33
001.1.2010.100.1004.0000	PER DIEM PAYROLL	\$125,577.42	\$143,756.00	\$207,256.00	\$207,256.00	\$63,500.00	44.17
001.1.2010.200.2005.0000	MISC ADMINISTRATIVE EXP	\$6,611.41	\$11,000.00	\$11,000.00	\$11,000.00	\$0.00	0.00
001.1.2010.202.2034.0000	MISC SERVICE CONTRACTS	\$31,863.16	\$35,967.00	\$39,267.00	\$39,267.00	\$3,300.00	9.18
001.1.2010.202.2080.0000	MEDICAL SERVICES	\$14,247.00	\$14,000.00	\$16,000.00	\$16,000.00	\$2,000.00	14.29
001.1.2010.206.2051.0000	TRAINING CLASSES	\$7,730.28	\$10,000.00	\$12,000.00	\$12,000.00	\$2,000.00	20.00
001.1.2010.206.2069.0000	FIRE POLICE TRAINING	\$1,120.70	\$1,500.00	\$1,500.00	\$1,500.00	\$0.00	0.00
001.1.2010.208.2120.0000	POINTS REMUNERATION	\$43,700.40	\$43,703.00	\$43,703.00	\$43,703.00	\$0.00	0.00
001.1.2010.209.2053.0000	UNIFORM ALLOWANCE	\$5,854.58	\$8,000.00	\$8,000.00	\$8,000.00	\$0.00	0.00
001.1.2010.210.2058.0000	RADIO MAINTENANCE	\$6,059.00	\$7,500.00	\$7,500.00	\$7,500.00	\$0.00	0.00
001.1.2010.210.2059.0000	VEHICLE MAINTENANCE	\$73,100.16	\$40,772.00	\$40,772.00	\$40,772.00	\$0.00	0.00
001.1.2010.210.2059.1000	FIRE ADMINISTRATION	\$66.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
001.1.2010.210.2060.0000	HEAVY EQUIPMENT MAINT	\$7,756.53	\$8,000.00	\$14,000.00	\$12,000.00	\$4,000.00	50.00
001.1.2010.210.2062.0000	GASOLINE	\$4,303.33	\$3,755.00	\$3,683.00	\$3,683.00	(\$72.00)	(1.92)
001.1.2010.210.2063.0000	DIESEL	\$18,102.22	\$7,055.00	\$5,554.00	\$5,554.00	(\$1,501.00)	(21.28)
001.1.2010.211.2068.0000	TURNOUT GEAR	\$19,999.58	\$24,600.00	\$24,600.00	\$24,600.00	\$0.00	0.00
001.1.2010.212.2070.0000	TELEPHONE	\$5,893.69	\$6,200.00	\$6,200.00	\$6,200.00	\$0.00	0.00
001.1.2010.212.2071.0000	ELECTRICITY	\$22,771.99	\$26,445.00	\$26,445.00	\$26,445.00	\$0.00	0.00
001.1.2010.212.2073.0000	HEATING FUEL	\$29,842.28	\$18,954.00	\$18,954.00	\$18,954.00	\$0.00	0.00
001.1.2010.214.2088.0000	BUILDING REPAIRS/MAINTENANCE	\$22,473.18	\$18,500.00	\$21,000.00	\$21,000.00	\$2,500.00	13.51
001.1.2010.228.2187.0000	911-EMERGENCY	\$33,852.47	\$33,873.00	\$37,994.40	\$37,994.00	\$4,121.00	12.17
001.1.2010.300.3900.0000	CAPITAL OUTLAY	\$0.00	\$5,000.00	\$10,097.20	\$10,097.00	\$5,097.00	101.94
001.1.2010.410.4005.0000	DISABILITY/ACCIDENT INSURANCE	\$5,986.32	\$6,000.00	\$6,000.00	\$6,000.00	\$0.00	0.00

Town of Hebron

Board of Selectmen

Fiscal Year: 2023-2024

Print accounts with zero balance
 Round to whole dollars
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Exclude inactive accounts with zero balance

From Date: 2/1/2024

To Date: 2/29/2024

Definition: 2 TOWN MGR BUDGET

Account	Description	FY2223 ACTUALS	FY2324 ADOPTED	DEPT PROPOSED	PROPOSED BUDGET	VARIANCE AMOUNT	VARIANCE PERCENT
001.1.2010.411.3090.0000	FIRE HYDRANT WATER SUPP SYSTEM	\$24,388.54	\$29,040.00	\$29,912.00	\$29,912.00	\$872.00	3.00
Department: FIRE ADMINISTRATION - 2010		\$595,955.60	\$639,785.00	\$645,722.60	\$643,722.00	\$3,937.00	0.62



Hebron Fire Department

Proposed Operational Budget Line Changes

- 2010.100.1002 Part Time Payroll – Proposed Budget \$135,865 (+\$2,700). Proposed increase in officer stipends.
- 2010.100.103 Private Duty Payroll – Proposed Budget \$7,000 (+\$4,000). Proposed increase to offset payroll for staffing for special events such as RHAM High School and youth football, Hebron Harvest Fair, Hartford Marathan Solstice Run. The Town of Hebron is the recipient of revenue that typically exceeds expenses for these events.
- 2010.100.1004 Per-Diem Payroll – Proposed Budget \$207,256 (+\$63,500). Please see the attached Wage and Staffing Improvement document for a description and details. This proposed budget figure **includes** the \$50,000 from Ambulance billing revenue, previously given to the Hebron Firefighters Benevolent Association, that was designated to be used to offset Per-Diem payroll.
- 2010.202.2034 Miscellaneous Service Contracts – Proposed Budget \$39,267 (+\$3,300). The Department has added inventory and apparatus/equipment asset management modules to our records management software.
- 2010.202.2080 Medical Services – Proposed Budget \$16,000 (+\$2,000). Proposed increase as Department members are now completing compliant occupational physicals.
- 2010.206.2051 Training Classes – Proposed Budget \$12,000 (+\$2,000). Proposed increase to cover cost of additional management level training programs/conferences.
- 2010.210.2060 Heavy Equipment Maintenance – Proposed Budget \$14,000 (+\$6,000). Proposed increase attributed to increased costs of firefighting equipment maintenance, replacement of additional nozzles, purchase of new thermal imaging cameras for Officer riding positions in fire apparatus (will be applying for a 50/50 matching grant which would assist with the purchase of these).
- 2010.214.2088 Building Repairs and Maintenance – Proposed budget \$21,000 (+\$2,500). Proposed increase to help cover updates to Chief's office, replacement of broken office furniture.
- 2010.228.2187 911 Emergency – Proposed budget \$37,994.40 (+\$4121.40). This figure is set by Tolland County Mutual Aid Fire Service.
- 2010.300.3900 Capital Outlay – Proposed Budget \$10,097.20 (+\$5,097.20). Proposed increase to cover costs of sewer line jet cleaning (\$4,160) and operational repairs to our 1996 International Fire Engine (\$5937.20).
-

- 2020.100.1004 EMS Responder Payroll – Proposed Budget \$20,000 (+\$3,000). Proposed increase to cover increase in Volunteer EMS pay-per-call from \$30 to \$40.
- 2020.200.2002 Medical Supplies – Proposed Budget \$21,000 (+\$2,000). Proposed increase attributed to the increased cost of consumable medical supplies.
- 2020.206.2051 EMS Training – Proposed Budget \$14,000 (+\$1,000). Proposed increase to cover costs of community CPR and Stop the Bleed classes.
- 2020.210.2054 Ambulance Maintenance – Proposed Budget \$12,000 (+\$3,000). Proposed increase to cover costs of additional maintenance on aging stretchers and stretcher powerlifts for both ambulances.

ESTIMATE

Bradley and Sons Plumbing llc
247 South Rd
Marlborough, CT 06447

wbradley247@gmail.com

Town of Hebron

Bill to

Town of Hebron
15 Gilead St
Hebron
CT
06248

Ship to

Town of Hebron
15 Gilead St
Hebron
CT
06248

Estimate details

Estimate no.: 1070
Estimate date: 01/03/2024

#	Date	Product or service	SKU	Qty	Rate	Amount
1.		Services SAVY AND SONS PROPOSAL MAINLINE JET AND CAMERA REVIEW MINIMUM 4 hours Proposal is set for 8 hours see attached proposal for reference SAVY AND SONS WILL BE A SUBCONTRACTOR PAID THROUGH BRADLEY AND SONS PLUMBING			\$3,400.00	\$3,400.00
2.		Services Bradley and Sons Plumbing oversight and site presence		8	\$95.00	\$760.00
3.		Services Savy and Sons anticipate jetting and camera at 4 hours. They will bill at \$425/hr over 4 hours to complete jetting and camera if needed. Further work and repairs will be estimated if needed			\$0.00	\$0.00
Total						\$4,160.00

Note to customer

Thank you for your business.

Town of Hebron

Board of Selectmen

Fiscal Year: 2023-2024

Print accounts with zero balance
 Round to whole dollars
 Account on new page
 Exclude inactive accounts with zero balance
 Definition: 2 TOWN MGR BUDGET

From Date: 2/1/2024

To Date: 2/29/2024

Account	Description	FY2223 ACTUALS	FY2324 ADOPTED	DEPT PROPOSED	PROPOSED BUDGET	VARIANCE AMOUNT	VARIANCE PERCENT
001.1.2011.100.1002.0000	FM/DEPUTY PAYROLL	\$5,480.00	\$42,139.00	\$34,104.00	\$34,104.00	(\$8,035.00)	(19.07)
001.1.2011.200.2002.0000	OFFICE SUPPLIES	\$576.95	\$1,000.00	\$1,200.00	\$1,200.00	\$200.00	20.00
001.1.2011.201.2010.0000	MEETINGS/CONFERENCE	\$650.00	\$1,400.00	\$1,400.00	\$1,400.00	\$0.00	0.00
001.1.2011.201.2011.0000	DUES	\$215.00	\$350.00	\$400.00	\$400.00	\$50.00	14.29
001.1.2011.201.2012.0000	CO DETECTOR PROGRAM	\$1,345.50	\$1,500.00	\$250.00	\$250.00	(\$1,250.00)	(83.33)
001.1.2011.202.2034.0000	MISC SERVICE CONTRACTS	\$0.00	\$1,021.00	\$2,700.00	\$2,700.00	\$1,679.00	164.45
001.1.2011.205.2046.0000	MILEAGE/GASOLINE	\$2,352.23	\$1,700.00	\$1,700.00	\$1,700.00	\$0.00	0.00
001.1.2011.209.2050.0000	FIRE PREVENTION MATERIALS	\$0.00	\$900.00	\$1,200.00	\$1,200.00	\$300.00	33.33
001.1.2011.209.2053.0000	UNIFORMS	\$144.00	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	0.00
001.1.2011.210.2061.0000	EQUIPMENT	\$0.00	\$600.00	\$5,600.00	\$5,600.00	\$5,000.00	833.33
001.1.2011.212.2070.0000	TELEPHONE	\$302.57	\$400.00	\$800.00	\$800.00	\$400.00	100.00
Department: FIRE MARSHAL - 2011		\$11,066.25	\$52,010.00	\$50,354.00	\$50,354.00	(\$1,656.00)	(3.18)

Town of Hebron

Board of Selectmen

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From Date: 2/1/2024

To Date: 2/29/2024

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001.1.2012.100.1002.0000	PART-TIME PAYROLL	\$1,063.00	\$1,063.00	\$1,063.00	\$1,063.00	\$0.00	0.00
001.1.2012.200.2005.0000	MISC ADMIN EXPENSES	\$385.00	\$415.00	\$415.00	\$415.00	\$0.00	0.00
Department: BURNING OFFICIAL - 2012		\$1,448.00	\$1,478.00	\$1,478.00	\$1,478.00	\$0.00	0.00

Town of Hebron

Board of Selectmen

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Definition: 2 TOWN MGR BUDGET

Account	Description	FY2223 ACTUALS	FY2324 ADOPTED	DEPT PROPOSED	PROPOSED BUDGET	VARIANCE AMOUNT	VARIANCE PERCENT
001.1.2020.100.1004.0000	EMS RESPONDER PAYROLL	\$14,604.00	\$17,000.00	\$20,000.00	\$18,500.00	\$1,500.00	8.82
001.1.2020.200.2002.0000	MEDICAL SUPPLIES	\$9,608.01	\$19,000.00	\$21,000.00	\$21,000.00	\$2,000.00	10.53
001.1.2020.202.2034.0000	CONTRACTUAL SERVICES	\$114,570.98	\$158,500.00	\$118,500.00	\$118,500.00	(\$40,000.00)	(25.24)
001.1.2020.206.2051.0000	TRAINING	\$4,878.00	\$13,000.00	\$14,000.00	\$14,000.00	\$1,000.00	7.69
001.1.2020.210.2054.0000	AMBULANCE MAINT	\$4,494.08	\$9,000.00	\$12,000.00	\$12,000.00	\$3,000.00	33.33
001.1.2020.210.2063.0000	DIESEL FUEL	\$8,465.36	\$6,377.00	\$7,548.00	\$7,548.00	\$1,171.00	18.36
Department: AMBULANCE SERVICES - 2020		\$156,620.43	\$222,877.00	\$193,048.00	\$191,548.00	(\$31,329.00)	(14.06)

Town of Hebron

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Definition: 2 TOWN MGR BUDGET

Account	Description	FY2223 ACTUALS	FY2324 ADOPTED	DEPT PROPOSED	PROPOSED BUDGET	VARIANCE AMOUNT	VARIANCE PERCENT
001.1.2030.100.1002.0000	PART-TIME PAYROLL	\$14,000.00	\$14,420.00	\$14,853.00	\$14,853.00	\$433.00	3.00
001.1.2030.200.2005.0000	MISC ADMIN EXPENSES	\$0.00	\$600.00	\$600.00	\$600.00	\$0.00	0.00
001.1.2030.210.2058.0000	VEHICLE MAINTENANCE	\$192.09	\$2,500.00	\$2,500.00	\$2,500.00	\$0.00	0.00
001.1.2030.212.2070.0000	TELEPHONE	\$2,088.10	\$1,800.00	\$2,300.00	\$2,300.00	\$500.00	27.78
Department: EMERGENCY MANAGEMENT - 2030		\$16,280.19	\$19,320.00	\$20,253.00	\$20,253.00	\$933.00	4.83

Town of Hebron

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Account	Description	FY2223 ACTUALS	FY2324 ADOPTED	DEPT PROPOSED	PROPOSED BUDGET	VARIANCE AMOUNT	VARIANCE PERCENT
001.1.2040.100.1002.0000	PART-TIME PAYROLL	\$24,493.34	\$27,244.00	\$38,606.00	\$34,606.00	\$7,362.00	27.02
001.1.2040.200.2002.0000	SPECIAL FORMS/SUPPLIES	\$314.35	\$700.00	\$700.00	\$700.00	\$0.00	0.00
001.1.2040.200.2005.0000	MISC ADMIN EXPENSES	\$98,485.39	\$1,000.00	\$1,500.00	\$1,500.00	\$500.00	50.00
001.1.2040.202.2034.0000	MISC SERVICE CONTRACTS	\$0.00	\$100.00	\$500.00	\$500.00	\$400.00	400.00
001.1.2040.204.2040.0000	ADVERTISING	\$0.00	\$100.00	\$100.00	\$100.00	\$0.00	0.00
001.1.2040.206.2051.0000	TRAINING	\$0.00	\$75.00	\$200.00	\$200.00	\$125.00	166.67
001.1.2040.210.2062.0000	ACO GASOLINE USAGE	\$0.00	\$3,000.00	\$3,000.00	\$3,000.00	\$0.00	0.00
001.1.2040.212.2070.0000	TELEPHONE	\$561.66	\$470.00	\$470.00	\$470.00	\$0.00	0.00
001.1.2040.212.2073.0000	HEATING FUEL	\$6,844.98	\$2,900.00	\$2,900.00	\$2,900.00	\$0.00	0.00
001.1.2040.214.2088.0000	BUILDING REPAIRS	\$130.00	\$400.00	\$700.00	\$4,700.00	\$4,300.00	1,075.00
001.1.2040.228.2200.0000	DOG REPORT	\$5,500.00	\$5,500.00	\$5,500.00	\$5,500.00	\$0.00	0.00
Department: CANINE CONTROL - 2040		\$136,329.72	\$41,489.00	\$54,176.00	\$54,176.00	\$12,687.00	30.58

Town of Hebron

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Definition: 2 TOWN MGR BUDGET

Account	Description	FY2223 ACTUALS	FY2324 ADOPTED	DEPT PROPOSED	PROPOSED BUDGET	VARIANCE AMOUNT	VARIANCE PERCENT
001.1.3003.227.2182.0000	AHM YOUTH/FAMILY SERVICES	\$281,349.00	\$296,552.00	\$312,246.00	\$312,246.00	\$15,694.00	5.29
Department: COMMUNITY AGENCY DONATIONS - 3003		\$281,349.00	\$296,552.00	\$312,246.00	\$312,246.00	\$15,694.00	5.29

**AHM YOUTH & FAMILY SERVICES
FY 2024-2025
PROPOSED BUDGET**

ACCOUNT	FY 24-25 INCOME	FY 23-24 INCOME	Variance
4000 · Federated Campaigns	-	2,500	(2,500)
4100 · Fundraising Events	-	-	-
4120 · Fall - Auction & Concert	10,000	10,000	-
4130 · Winter - Holiday Auction	9,000	9,000	-
4140 · Spring - Annual Appeal	53,000	53,000	-
4150 · Summer - Golf Tourn.	26,500	26,500	-
4160 · Fundraising Events	16,400	12,900	3,500
4400 · Government Grants	-	-	-
4440 · Local	15,160	2,000	13,160
4450 · State	173,021	180,462	(7,441)
4460 · Federal	31,250	125,000	(93,750)
4500 · Coporate/Foundations/Individual	-	-	-
4510 · Corporate	3,000	3,000	-
4520 · Donor Advised Funds	-	-	-
4525 · Faith Based	5,900	7,450	(1,550)
4530 · Foundations/Trust	20,500	7,000	13,500
4540 · Individual	16,055	14,650	1,405
4550 · Legacy/Bequest	-	-	-
4560 · Non-profit	13,500	15,950	(2,450)
4570 · Small Business	-	1,000	(1,000)
4700 · Program Service Revenue	-	-	-
4710 · Program Revenue	429,060	407,740	21,320
4720 · Local Service Contracts	976,467	910,179	66,288
Andover	102,528	97,002	5,525
Hebron	312,246	296,552	15,693
Marlborough	211,308	202,713	8,595
4730 · State Service Contracts	-	-	-
4740 · Federal Service Contracts	-	-	-
4800 · Investment Income	-	-	-
4810 · Interest/Dividends	42,505	41,088	1,417
TOTAL INCOME	1,841,318	1,829,419	11,900

(0)

ACCOUNT	FY 24-25 EXPENSE	FY 23-24 EXPENSE	Variance	
5100 · Personnel	-	-	-	
5110 · Salaries/Wages	1,218,905	1,214,644	4,262	
5111 · COLA/Increases	36,567	60,732	(24,165)	
5120 · FICA - Medicare/Soc. Sec.	93,246	92,920	326	
5130 · CT - Unemployment	16,000	8,500	7,500	
5200 · Fringe Benefits	-	-	-	
5210 · Health Insurance	63,000	94,000	(31,000)	
5215 · HSA Contributions	6,250	11,245	(4,995)	
5220 · Dental Insurance	-	-	-	
5230 · STD/LTD Disability Ins.	4,500	6,500	(2,000)	
5240 · Workers' Comp Ins.	1,500	5,500	(4,000)	
5250 · 401K - Match	35,000	34,000	1,000	
5260 · 401K - Discretionary	22,000	25,000	(3,000)	
6000 · Professional/Contractual	-	-	-	
6010 · Investment Mgt.	3,500	15,000	(11,500)	
6020 · Accounting	15,000	15,000	-	
6030 · Legal	2,000	2,000	-	
6040 · Contractor Services	76,200	67,939	8,261	
6100 · Advertising/Promotion	6,000	2,350	3,650	
6200 · Office Expense	-	-	-	
6210 · Program Supplies	87,800	45,000	42,800	
6220 · Office Supplies	8,500	5,000	3,500	
6230 · Telephone	1,750	2,533	(783)	
6240 · Postage/Shipping	2,200	1,400	800	
6250 · Equipment Rental	3,000	2,500	500	
6255 · Printing	7,500	2,145	5,356	
6260 · Bank Fees	1,400	1,532	(133)	
6270 · Credit Card Processing	7,700	3,000	4,700	
6275 · Awards/Recognition	7,000	3,000	4,000	
6280 · Recruiting/Pre-Employment	2,500	2,000	500	
6300 · Technology	-	-	-	
6310 · Tech. Gen	17,760	21,643	(3,883)	
6320 · Hardware	2,500	1,500	1,000	
6330 · Tech Support	9,000	9,000	-	
6400 · Occupancy	-	-	-	
6410 · Utilities	17,500	13,015	4,485	
6420 · Maintenance & Repairs	15,000	14,000	1,000	
6430 · Property Insurance	-	4,700	(4,700)	
6500 · Travel	-	-	-	
6510 · Airfare	2,500	2,500	-	
6520 · Lodging	5,500	5,500	-	
6530 · Mileage	600	500	100	
6540 · Per Diem	1,500	1,000	500	
6550 · Ground Transportation	1,000	1,500	(500)	
6600 · Professional Development	8,400	9,000	(600)	
6900 · Insurance	-	-	-	
6910 · Liability Ins.	12,500	12,058	443	
6920 · D&O Ins.	6,300	2,886	3,414	
6930 · Prof. Liability Ins.	8,000	2,637	5,363	
6940 · Auto Ins.	-	300	(300)	
6980 · Membership/Dues	4,240	4,240	-	
Total Expenses	1,841,319	1,829,419	11,900.17	
Operating Expenses	180,349.95	163,438.72	16,911.23	10%

Municipal YSB Formula

	Andover	Hebron	Marlborough	Totals		
Pre-K-12 Enrollment as of December 2023	435	1326	900	2,661	TG called schools on 12/19	
Percentage Allocation	16.35%	49.83%	33.82%	100%		
2023 CERC Town Profile	2,998	9,122	6,155	18,275		
Percentage Allocation	16.40%	49.92%	33.68%	100%		
Combined Ave. Allocation	16.38%	49.87%	33.75%	100.00%		
FY 24/25	102,528	312,246	211,308	626,081		
FY 23/24	97,002	296,552	202,713	596,268	29,813	5.00%
FY 22/23	93,406	285,558	195,198	574,163		
FY 21/22	89,104	272,571	191,202	552,877		
Current Year Change	\$ 5,525	\$ 15,693	\$ 8,595	\$ 29,813		
Amount Change:						
FY 24/25 Increase	5,525	15,693	8,595	29,813	5.00%	
FY 23/24 Increase	3,596	10,994	7,515	22,105	3.85%	
FY 22/23 Increase	4,302	12,987	3,996	21,286		
Pre-K-12 Enrollment						
FY 24/25	435	1,326	900	2,607		
FY 23/24	419	1,320	921	2,660		
FY 22/23	414	1,300	915	2,629		
CERC Town Profile						
FY 24/25	2,998	9,122	6,155	18,275		
FY 23/24 (based on prior Year)	3,203	9,512	6,368	19,083		
FY 22/23	3,203	9,512	6,368	19,083		

Town of Hebron

Board of Selectmen

Fiscal Year: 2023-2024

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001.1.3004.228.2204.0000	REG. HEALTH DISTRICT ASSESSMENT	\$121,966.80	\$127,469.00	\$128,469.00	\$128,103.00	\$634.00	0.50
001.1.3004.228.2208.0000	MENTAL HEALTH BOARD	\$1,636.00	\$1,678.00	\$1,678.00	\$1,678.00	\$0.00	0.00
Department: HEALTH DISTRICT - 3004		\$123,602.80	\$129,147.00	\$130,147.00	\$129,781.00	\$634.00	0.49

BOARD MEMBERS
Andrew Tierney, Chairman
Stan Soby, Vice Chairman
Peter Hughes, Treasurer
David Cox
Rosemary Coyle
Ryan Curley
Irene Haines
Vacant – East Hampton



DIRECTOR of HEALTH
Russell Melmed, MPH

Colchester, East Haddam, East Hampton, Hebron, Marlborough, & Portland

Date February 2, 2024
To: Andrew Tierney, Town Manager, Town of Hebron
Re: FY2025 Per Capita Assessment

Dear Mr. Tierney,

Following a public hearing held on January 30, 2024, a FY2025 budget was adopted by the Chatham Health District Board of Health. Below is the total assessment for the Town of Hebron for FY2025, and the change from FY2024.

FY2024 Assessment	FY2025 Assessment	Change in Dollars	Change in Percent
\$ 127,467.96	\$ 128,102.58	\$ 634.62	0.52 %

Please contact me with any questions.

Respectfully,



Russell S. Melmed, MPH
Director of Health



178 Oakwood Drive
Glastonbury, CT 06033
(860) 667-6388/(860) 267-5439 info@amplifyct.org

January 5, 2024

Andrew Tierney
Town Manager
15 Gilead Street
Hebron CT 06248

Dear Andrew Tierney,

On behalf of Amplify, Inc. I want to personally thank the town of Hebron for their contribution for FY 2023-2024. We are grateful for the consistent level of municipal funding that contributes to local prevention and recovery-focused initiatives. Since 1992, the per capita contribution of towns to our organization has remained constant at \$.07. The FY 2025 contribution for Hebron is \$636 based upon 2020 census figures. Town funds combined with funds from the Connecticut Department of Mental Health and Addiction Services (DMHAS) enables us to perform our statutory functions.

As you know, Amplify's scope of services include community needs assessment, outreach and education, priority planning, and capacity-building to advance healthy communities. Town representatives identify local needs and assets that lead to decisions to enhance or reallocate local funding, as well as to promote improved or best practices. At the request of DMHAS, Amplify submits a regional Priority Needs Report that outlines data trends, needs and gaps. **The work of Amplify is critical for articulating local needs that inform where funds should be allocated.** In addition, Amplify provides technical assistance and support for your Catchment Area and Local Prevention Council (including administration of state-funded grants), Narcan administration and suicide prevention gatekeeper trainings, and local postvention response to towns after a suicide loss.

Amplify's leadership and success is evidenced by **(1) stimulating higher quality behavioral health services; (2) promoting wellness; (3) offering transportation navigation options to older adults, veterans, and people with disabilities; (4) increasing involvement and collaboration among consumers, family members, schools, law enforcement, community leaders, advocates, and representatives of the faith community; (5) influencing policy and resource allocation; and (6) educating and collaborating with our communities to resolve local and statewide issues.** To learn more, please access our Annual Report at www.amplifyct.org.

We ask for your support for **the successful, cost-effective results our organization has produced for over forty years.** Your contribution funds a small staff that supports **over a hundred volunteers.** We invite you to attend our Catchment Area or Local Prevention Council meetings and our regional coalitions that focus on Suicide Prevention and Problem Gambling.

Please reach out to me at any time with ideas, requests, or concerns.

In partnership,

A handwritten signature in black ink, appearing to read "Allyson Nadeau".

Allyson Nadeau, MPA
Executive Director

Enclosure

cc: Donna Lanza, Director of Administrative Services

Board of Directors - 2023

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West Hartford, CT 06110
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Cnolen@easthartfordct.org

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john.massicotte79@gmail.com

Michaela Fissel, *Treasurer*
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michaela.fissel@gmail.com

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Town of Hebron

Board of Selectmen

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Account	Description	FY2223 ACTUALS	FY2324 ADOPTED	DEPT PROPOSED	PROPOSED BUDGET	VARIANCE AMOUNT	VARIANCE PERCENT
001.1.3007.100.1002.0000	PART-TIME PAYROLL	\$118,415.05	\$135,752.00	\$177,259.00	\$139,896.00	\$4,144.00	3.05
001.1.3007.200.2002.0000	SPECIALIZED FORMS/SUPPLIES	\$7,452.66	\$8,718.00	\$8,800.00	\$8,800.00	\$82.00	0.94
001.1.3007.200.2005.0000	MISC ADMIN EXPENSES	\$81.21	\$500.00	\$500.00	\$500.00	\$0.00	0.00
001.1.3007.200.2037.0000	LIBRARY MATERIALS	\$47,535.05	\$50,000.00	\$50,000.00	\$50,000.00	\$0.00	0.00
001.1.3007.200.2038.0000	LIBRARY PROGRAMMING	\$1,085.54	\$1,576.00	\$1,576.00	\$1,576.00	\$0.00	0.00
001.1.3007.201.2010.0000	MEETINGS/CONFERENCES	\$298.92	\$610.00	\$610.00	\$610.00	\$0.00	0.00
001.1.3007.201.2011.0000	DUES	\$1,205.00	\$2,055.00	\$2,055.00	\$2,055.00	\$0.00	0.00
001.1.3007.205.2046.0000	MILEAGE	\$64.33	\$526.00	\$550.00	\$550.00	\$24.00	4.56
001.1.3007.206.2051.0000	TRAINING	\$95.57	\$300.00	\$300.00	\$300.00	\$0.00	0.00
001.1.3007.210.2057.0000	COMPUTER TECHNOLOGY	\$4,490.00	\$5,306.00	\$5,500.00	\$5,500.00	\$194.00	3.66
001.1.3007.210.2105.0000	OFFICE EQUIP MAINTENANCE	\$4,551.82	\$4,400.00	\$4,500.00	\$4,500.00	\$100.00	2.27
001.1.3007.212.2070.0000	TELEPHONE	\$4,153.10	\$3,600.00	\$4,250.00	\$4,250.00	\$650.00	18.06
001.1.3007.212.2071.0000	ELECTRICITY	\$19,103.21	\$23,334.00	\$24,000.00	\$24,000.00	\$666.00	2.85
001.1.3007.212.2073.0000	HEATING FUEL	\$11,059.09	\$12,186.00	\$13,500.00	\$13,500.00	\$1,314.00	10.78
001.1.3007.214.2088.0000	BUILDING MAINT	\$51,359.71	\$65,925.00	\$66,150.00	\$66,150.00	\$225.00	0.34
Department: LIBRARY - 3007		\$270,950.26	\$314,788.00	\$359,550.00	\$322,187.00	\$7,399.00	2.35

Library Budget FY2025

ACCOUNT NUMBER	ACCOUNT NAME	FY2223 Actual	FY2324 Budgeted	FY2425 Proposed	Variance Amount	% Variance
001.1.3007.100.1002.0000	PART TIME PAYROLL	\$118,415.05	\$135,752.00	\$177,259.00	\$41,507.00	31% **
001.1.3007.200.2002.0000	FORMS/SUPPLIES	\$7,452.66	\$8,718.00	\$8,800.00	\$82.00	1% *
001.1.3007.200.2005.0000	MISCELLANEOUS ADMIN EXPENSES	\$81.21	\$500.00	\$500.00	\$0.00	0%
001.1.3007.200.2037.0000	LIBRARY MATERIALS	\$47,535.05	\$50,000.00	\$50,000.00	\$0.00	0%
001.1.3007.200.2038.0000	LIBRARY PROGRAMMING	\$1,085.54	\$ 1,576.00	\$1,576.00	\$0.00	0%
001.1.3007.201.2010.0000	MEETINGS/CONFERENCES	\$298.92	\$ 610.00	\$610.00	\$0.00	0%
001.1.3007.201.2011.0000	DUES	\$1,205.00	\$ 2,055.00	\$2,055.00	\$0.00	0%
001.1.3007.205.2046.0000	MILEAGE	\$64.33	\$ 526.00	\$550.00	\$24.00	5% *
001.1.3007.206.2051.0000	TRAINING	\$95.57	\$ 300.00	\$300.00	\$0.00	0%
001.1.3007.210.2057.0000	COMPUTER TECHNOLOGY	\$4,490.00	\$5,306.00	\$5,500.00	\$194.00	4% *
001.1.3007.210.2105.0000	OFFICE EQUIPMENT MAINTENANCE	\$4,551.82	\$4,400.00	\$4,500.00	\$100.00	2% *
001.1.3007.212.2070.0000	TELEPHONE	\$4,153.10	\$3,600.00	\$4,250.00	\$650.00	18% *
001.1.3007.212.2071.0000	ELECTRICITY	\$19,103.21	\$23,334.00	\$24,000.00	\$666.00	3% *
001.1.3007.212.2073.0000	HEATING FUEL	\$11,059.09	\$12,186.00	\$13,500.00	\$1,314.00	11% *
001.1.3007.214.2088.0000	BUILDING MAINTENANCE	\$51,359.71	\$65,925.00	\$66,150.00	\$225.00	0%
TOTAL LIBRARY		\$270,950.26	\$314,788.00	\$359,550.00	\$44,762.00	14%

* Minimal increases to line items reflect increasing costs for fuel/maintenance/supplies

** Increase to part time payroll reflects the additional hours needed to open at 10am every morning of the week, to fully staff the library, and to give each staff member a 50 cent per hour raise positions in comparable towns (see sheet 2) putting them closer to positions in comparable towns (see sheet 2)

In addition to the library budget, I would like to request that the town increase Clare Betz' salary by 15%, in recognition of her outstanding work and long tenure at the library, and to bring her salary in line with those offered by comparable towns.

Town	Hourly rate for library clerk/page
Bolton	24.92
Canton	18.67
Coventry	18.25-18.50
East Hampton	16.90-20.86
East Windsor	17.52
Lebanon	16.96
North Branford	17.10
Portland	17.08
Putnam	16.28
Somers	18.66-25.59
Stafford	19.73
Thompson	16.44
Tolland	22.16-24.38
Hebron	average 16.21 - below any other comparable town

Additional numbers for comparison:

To maintain current staff levels and hours (161 staff hours per week) with 50 cent per hour raise for part time staff:	\$139,896
To fully staff current hours (180 staff hours per week) with 50 cent per hour raise for part time staff:	\$156,406
To fully staff current hours (180 staff hours per week) with no raise:	\$151,726
To open at 10am each day with minimum staffing levels (198 staff hours) and no raise:	\$166,898
To open at 10am each day with minimum staffing (198 staff hours) and 50 cent per hour raise:	\$172,046
To open at 10am each day with full staffing (208 staff hours) and no raise:	\$175,327
To open at 10am each day with full staffing (208 staff hours) and 50 cent per hour raise:	\$177,259

Town of Hebron

Board of Selectmen

Fiscal Year: 2023-2024

Print accounts with zero balance
 Round to whole dollars
 Account on new page

Exclude inactive accounts with zero balance

From Date: 2/1/2024

To Date: 2/29/2024

Definition: 2 TOWN MGR BUDGET

Account	Description	FY2223 ACTUALS	FY2324 ADOPTED	DEPT PROPOSED	PROPOSED BUDGET	VARIANCE AMOUNT	VARIANCE PERCENT
001.1.3013.100.1002.0000	PART-TIME PAYROLL	\$57,280.88	\$79,415.00	\$77,680.00	\$77,680.00	(\$1,735.00)	(2.18)
001.1.3013.210.2059.0000	VEHICLE MAINTENANCE	\$1,976.90	\$2,000.00	\$2,500.00	\$2,500.00	\$500.00	25.00
001.1.3013.210.2062.0000	GASOLINE	\$6,224.24	\$3,916.00	\$5,797.00	\$5,797.00	\$1,881.00	48.03
001.1.3013.212.2070.0000	TELEPHONE	\$697.83	\$720.00	\$1,700.00	\$1,700.00	\$980.00	136.11
001.1.3013.228.2214.0000	MISC FEES	\$0.00	\$355.00	\$450.00	\$450.00	\$95.00	26.76
001.1.3013.410.4006.0000	VAN INSURANCE	\$1,630.00	\$1,620.00	\$1,860.00	\$1,860.00	\$240.00	14.81
Department: VAN - DISABLED - 3013		\$67,809.85	\$88,026.00	\$89,987.00	\$89,987.00	\$1,961.00	2.23

DESCRIPTOR TEMPLATE

ELDERLY/DISABLED TRANSPORTATION - 3013
2024-2025 PROPOSED BUDGET

<u>ACCOUNT NUMBER</u>	<u>DESCRIPTION</u>	<u>TOTAL</u>
Part-Time Payroll 3013-100-1002	4 Dial-a-Ride Drivers with 3% Increase - Note: Inclusive of Full-Time Position One driver @ \$17.51/hr x 15hrs/wk x 52wks = \$13,657.80 One driver @ \$18.54/hr x 15hrs/wk x 52wks = \$14,461.20 One driver @ \$18.54/hr x 15hrs/wk x 52wks = \$14,461.20 One driver @ \$18.20/hr x 36hrs/wk x 52 wks = \$35,100 - Full Time Line Item Decreased by \$1,735 due to adjustment in part-time hours	\$77,680
Vehicle Maintenance 3013-210-2059	Annual Maintenance, Hadicapped Lift Inspections for 2 buses, Public Service Vehicle Inspection Line Item Increased by \$500 to reflected increase in actual costs	\$2,500
Gasoline 3013-210-2062	Line Item Increased by \$1,881 to reflect 1/23 through 12/23 gallon usage X 2024-2024 lock in rate of \$2.79 per gallon	\$5,797
Diesel 3013-210-2063	All 3 Dial-a-Ride vehicles run on gasoline	\$0
Telephone 3013-212-2070	4 cellphones (\$35.42/month each) for urgent/emergency communications (1 per vehicle) Line Item Increased by \$980 to reflect pricing with 3 new phones to replace old unsupported phones plus new phone for additional new vehicle	\$1,700
Vehicle Insurance 3013-410-4006	Estimated annual premiums from CIRMA Underwriting Line Item Increased by \$240 in anticipation of addition of new vehicle	\$1,860
Misc. Fees 3013-228-2214	Parking fees, DMV licensing fees, Annual Physical Exams, fire extinguisher inspection (\$91.86 per quote from Shipman's) Line Item Increased by \$95	\$450

DESCRIPTOR TEMPLATE

TOTAL

Increase of \$1,961

\$89,987

Anticipated revenue offset from grants - \$35,262
\$10,001 Federal Title III-B Grant
\$25,261 State-Matching Grant

Net Budget with Offset - \$54,725

DESCRIPTOR TEMPLATE

Net Budget with Offset - \$20,985

Town of Hebron

Board of Selectmen

Fiscal Year: 2023-2024

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Exclude inactive accounts with zero balance

From Date: 2/1/2024 To Date: 2/29/2024

Definition: 2 TOWN MGR BUDGET

Account	Description	FY2223 ACTUALS	FY2324 ADOPTED	DEPT PROPOSED	PROPOSED BUDGET	VARIANCE AMOUNT	VARIANCE PERCENT
001.1.3020.100.1002.0000	PART-TIME PAYROLL	\$3,109.00	\$8,000.00	\$29,900.00	\$29,900.00	\$21,900.00	273.75
001.1.3020.200.2001.0000	OFFICE SUPPLIES	\$533.18	\$1,525.00	\$1,600.00	\$1,600.00	\$75.00	4.92
001.1.3020.200.2006.0000	PROGRAM DEVELOPMENT	\$1,471.22	\$2,500.00	\$2,500.00	\$2,500.00	\$0.00	0.00
001.1.3020.201.2010.0000	MEETINGS/CONFERENCES	\$0.00	\$250.00	\$250.00	\$250.00	\$0.00	0.00
001.1.3020.201.2011.0000	DUES	\$120.00	\$365.00	\$450.00	\$450.00	\$85.00	23.29
001.1.3020.202.2034.0000	CONTRACTUAL SERVICES	\$4,445.57	\$4,888.00	\$5,216.00	\$5,216.00	\$328.00	6.71
001.1.3020.205.2046.0000	MILEAGE	\$0.00	\$1,750.00	\$1,750.00	\$1,750.00	\$0.00	0.00
001.1.3020.210.2061.0000	MINOR EQUIP MAINT	\$121.74	\$313.00	\$875.00	\$875.00	\$562.00	179.55
001.1.3020.211.2065.0000	OFFICE EQUIP & FURNITURE	\$200.00	\$200.00	\$200.00	\$200.00	\$0.00	0.00
001.1.3020.212.2070.0000	TELEPHONE	\$2,558.24	\$2,630.00	\$2,635.00	\$2,635.00	\$5.00	0.19
001.1.3020.212.2071.0000	ELECTRICITY	\$3,600.46	\$3,917.00	\$3,726.00	\$3,726.00	(\$191.00)	(4.88)
001.1.3020.212.2073.0000	PROPANE	\$3,232.93	\$3,976.00	\$3,704.00	\$3,704.00	(\$272.00)	(6.84)
Department: SENIOR CENTER - 3020		\$19,392.34	\$30,314.00	\$52,806.00	\$52,806.00	\$22,492.00	74.20

DESCRIPTOR TEMPLATE

SENIOR CENTER - 3020
2024 -2025 PROPOSED BUDGET

<u>ACCOUNT NUMBER</u>	<u>DESCRIPTION</u>	<u>TOTAL</u>
Part-Time Payroll 3020-100-1002	3 Fitness Instructors One instructor @ \$25/hr x 3hrs/wk x 52 wks = \$3,900 One instructor @ \$35/hr x 2hrs/wk x 52 wks = \$3,640 One instructor @ \$35/hr x 2hrs/wk x 52 wks = \$3,640 Line Item Increased by \$3,180 to reflect increased hourly rate in order to attract instructors	\$11,180
	Proposed Reception/Clerical Support @ \$18/hr x 20hrs/wk x 52wks = \$18,720	\$18,720
Office Supplies 3020-200-2001	Line Increased by \$75	\$1,600
Program Development 3020-200-2006	Line Item Remains Unchanged	\$2,500
Meetings/Conferences 3020-20102010	Line Item Remains Unchanged	\$250
Dues 3020-201-2011	CT Association of Senior Center Personnel \$100; National Council on Aging/ National Institute of Senior Centers \$145; CT Local Administrators of Social Services \$200 Line Item Increased by \$85 to reflect increase in due fees	\$450
Contractual Services 3020-202-2034	HVAC Preventive Maintenance Contract \$596 per Donna - Increase of \$261 Comcast Internet \$1,989.72 (\$165.81/month) - Increase of \$75 Metered Water \$614.84 (\$45.82/month + \$65 annul testing fee) - Decrease \$8.28 Data Management System Maintenance \$1,607.25 - No Change Water Cooler Rental \$408 (\$34/month) - No Change Line Item Increased by \$328	\$5,216

DESCRIPTOR TEMPLATE

Minor Equipment Maint. 3020-210-2061	Sharp Copiers (no longer have maintenance, leasing or tax fees due to age of equipment ink and parts only - \$786.02 Note: Quote received for replacement machine Annual inspection and service 5 fire extinguishers - \$89 per quote from Shipman's Line Item Increase \$562	\$875
Mileage 3020-205-2046	Line Item Remains Unchanged	\$1,750
Office Furnishings & Equip 3020-211-2065	Line Item Remains Unchanged	\$200
Telephone 3020-212-2070	2 Frontier fire alarm lines \$924 (\$77 per month) Genie Innovations phone lines \$1,710.72 (\$142.56 per month) Line Item Increased by \$5	\$2,635
Electricity 3020-212-2071	Based on history of actual usage from past 12 months Line Item Decreased by \$191	\$3,726
Natural Gas 3020-212-2073	Based on history of actual usage from past 12 months Line Item Decreased by \$272	\$3,704
Fire/Security Alarm 3020-228-2187	Fees incorporated in Telephone line item	\$0
TOTAL	Increase of \$22,492	\$52,806
	Anticipated Offset Revenue - \$31,821	
	\$6,500 Federal Title III-D Grant for Therapeutic Activity	
	\$6,500 Federal Title III-B Grant for Outreach	
	\$18,821 State Unit on Aging/Aging & Disability Services ARPA Senior Center project Funds	

Town of Hebron

Board of Selectmen

Fiscal Year: 2023-2024

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- Definition: 2 TOWN MGR BUDGET

From Date: 2/1/2024 To Date: 2/29/2024

Account	Description	FY2223 ACTUALS	FY2324 ADOPTED	DEPT PROPOSED	PROPOSED BUDGET	VARIANCE AMOUNT	VARIANCE PERCENT
001.1.3030.200.2002.0000	OFFICE EXP-GLASTONBURY	\$2,480.00	\$2,700.00	\$2,700.00	\$2,700.00	\$0.00	0.00
Department: PROBATE COURT - 3030		\$2,480.00	\$2,700.00	\$2,700.00	\$2,700.00	\$0.00	0.00

Town of Hebron

Board of Selectmen

Fiscal Year: 2023-2024

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From Date: 2/1/2024 To Date: 2/29/2024

Account	Description	FY2223 ACTUALS	FY2324 ADOPTED	DEPT PROPOSED	PROPOSED BUDGET	VARIANCE AMOUNT	VARIANCE PERCENT
001.1.3102.100.1002.0000	PART-TIME PAYROLL	\$47,522.54	\$79,724.00	\$76,550.00	\$76,550.00	(\$3,174.00)	(3.98)
001.1.3102.200.2002.0000	SPECIAL FORMS/SUPPLIES	\$198.99	\$550.00	\$550.00	\$550.00	\$0.00	0.00
001.1.3102.201.2011.0000	DUES/CONFERENCES	\$577.83	\$1,500.00	\$1,000.00	\$1,000.00	(\$500.00)	(33.33)
001.1.3102.202.2033.0000	CONTRACTED & TOWN SERVICES	\$9,233.23	\$9,425.00	\$12,000.00	\$12,000.00	\$2,575.00	27.32
001.1.3102.209.2053.0000	P&R UNIFORM ALLOWANCE	\$1,250.00	\$3,300.00	\$2,500.00	\$2,500.00	(\$800.00)	(24.24)
001.1.3102.210.2062.0000	GASOLINE	\$21,935.84	\$8,900.00	\$11,896.00	\$11,896.00	\$2,996.00	33.66
001.1.3102.212.2070.0000	TELEPHONE	\$3,364.30	\$4,116.00	\$4,116.00	\$4,116.00	\$0.00	0.00
001.1.3102.212.2071.0000	P&R ELECTRICITY	\$6,383.04	\$9,158.00	\$6,997.00	\$6,997.00	(\$2,161.00)	(23.60)
001.1.3102.212.2073.0000	HEATING FUEL	\$7,630.22	\$7,356.00	\$7,500.00	\$7,500.00	\$144.00	1.96
001.1.3102.215.2088.0000	GROUNDS MAINTENANCE	\$22,626.44	\$23,925.00	\$25,000.00	\$25,000.00	\$1,075.00	4.49
001.1.3102.300.3900.0000	CAPITAL OUTLAY	\$1,349.04	\$11,000.00	\$12,500.00	\$12,500.00	\$1,500.00	13.64
Department: RECREATION PROGRAMS - 3102		\$122,071.47	\$158,954.00	\$160,609.00	\$160,609.00	\$1,655.00	1.04

DATE PREPARED November 14, 2023

TOWN OF HEBRON
PROPOSED BUDGET 2024-2025

DEPARTMENT Parks and Recreation

PREPARED BY Craig Bryant

DEPT. NO. 32

OUTLAY PRIORITY LISTING
<\$10,000

DEPARTMENT PRIORITY	ITEM OF REQUEST	NET COST	REPLACEMENT	ADDITION	RELATED COSTS	DENIED PRIOR YEAR	COMMENTS
1	Landscaping	\$ 8,500			X		Town
2	Playground Resurfacing	\$ 4,000		X			Town
1	Wireless Irrigation Controls	\$ 7,500					Fund 15
TOTAL		\$ 20,000					

Fund Source	ITEM	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030
Town	Landscaping	\$ 8,500.00	\$ 8,500.00	\$ 8,500.00	\$ 8,500.00	\$ 8,500.00
Town	Playground Resurface	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00
Town	Trail Repairs	\$ 6,000.00	\$ 6,000.00		\$ 6,000.00	
Town	Cemetery	\$ 7,000.00		\$ 8,000.00		
Town	Storage Shed		\$ 8,000.00			
Fund 15	Disc Golf		\$ 10,000.00	\$ 10,000.00		

Town Total	\$ 26,500.00	\$ 37,500.00	\$ 21,500.00	\$ 19,500.00	\$ 13,500.00
Fund 15 Total	\$ -	\$ 10,000.00	\$ 10,000.00	\$ -	\$ -

TOWN OF HEBRON
PROPOSED BUDGET 2024-2025

DATE PREPARED 11/14/23
PREPARED BY: Craig Bryant

CAPITAL OUTLAY REQUEST DETAIL

DEPARTMENT Parks & Rec
DEPT. NO. 32

Landscaping

Was this item a denied request in any prior year? <u>N/A</u>	Department Priority Priority # <u>1 of 2</u>	Classification: Additional Equipment Replacement
Equipment or Other Object of Outlay Expenditure Mulch, tree replacement, flowers, etc.	(Quantity & Description)	A. Estimated Life: <u>Annual</u> B. Possible Vendor: <u>Pride's Corner/Mike's Landscaping</u>
Justification for Equipment or Outlay:	Landscaping needs for town properties, including annuals, trees, mulch, etc. Improvement and expansion of sustainable gardens Annual request	
Is the need for this equipment contingent upon an increase in personnel or are there related costs reflected elsewhere in the budget?		<u>No</u>
If yes, please explain:		
List equipment to be displaced by above purchase:	Years/Time	Trade
A. Year B. Make & Model C. Equipment #	In Use	Value
		Present Year Repair Costs
		Cost Computation
		A. Purchase Price
		B. Labor
		C. Material
		Gross Cost
		D. Less Trade-In
		Net Cost
		\$ 8,500
		\$ 8,500

TOWN OF HEBRON
PROPOSED BUDGET 2024-2025

DATE PREPARED 11/14/23
PREPARED BY: Craig Bryant

CAPITAL OUTLAY REQUEST DETAIL

DEPARTMENT Parks & Rec
DEPT. NO. 32

Playground Resurfacing

Was this item a denied request in any prior year? <u>N/A</u>	Department Priority Priority # <u>2 of 2</u>	Classification: Additional Equipment X Replacement
Equipment or Other Object of Outlay Expenditure Playground mulch	(Quantity & Description)	A. Estimated Life: <u>Unknown</u> B. Possible Vendor: <u>Pete's Landscaping</u>
Justification for Equipment or Outlay:	Replenish playground surfaces with certified wood mulch Includes playgrounds located at Veterans Park, Gilead Hill School, and Hebron Elementary Annual request	
Is the need for this equipment contingent upon an increase in personnel or are there related costs reflected elsewhere in the budget?		<u>No</u>
If yes, please explain:		
List equipment to be displaced by above purchase:	Years/Time	Trade
A. Year B. Make & Model C. Equipment #	In Use	Value
		Present Year Repair Costs
		Cost Computation
		Total
		A. Purchase Price
		B. Labor
		C. Material
		Gross Cost
		D. Less Trade-In
		Net Cost
		\$ 4,000
		\$ 4,000

PARKS AND RECREATION PROGRAM EXPENDITURE BUDGET
2024 - 2025
Fund 4

CODE	DESCRIPTION	Expendature Budget	
004.1.3103.100.1002.0000	Part-Time Payroll	\$	232,691.00
004.1.3103.100.1114.0000	Full -Time Payroll	\$	48,220.00
004.1.3103.200.2002.0000	Contractual Programs	\$	93,292.00
004.2.0003.303.0020.0000	Special Events	\$	30,000.00
004.2.0003.303.0023.0000	Trips & Tickets	\$	9,000.00
004.1.3103.200.2005.0000	Miscellaneous Admin Expenses	\$	25,000.00
004.1.3103.200.2010.0000	Credit Card Rev Fees	\$	-
004.1.3103.200.2005.0000	Materials & Equipment	\$	38,073.00
004.1.3103.200.2077.1100	RHAM Maintenance/Materials	\$	-
004.1.3103.209.2053.0000	Clothing Allotment	\$	3,000.00
004.1.3103.212.2070.0000	Telephone	\$	1,200.00
004.1.3103.227.2070.0000	Youth Sports Program Groups	\$	18,000.00
004.1.3103.227.2070.2000	Youth Sports Maintenance Contract	\$	-
004.2.0003.303.0032.1100	Andover Contact	\$	12,000.00
004.1.3103.300.3900.0000	Capital Outlay	\$	-
004.1.3103.411.4011.0000	Park Dev/Electrical	\$	-
004.1.3103.411.4007.0000	FICA Benefits	\$	22,000.00
Total Expenditures		\$	532,476.00

PARKS AND RECREATION PROGRAM REVENUE BUDGET

2024 - 2025

Fund 4

CODE	DESCRIPTION	Revenue Budget
004.2.0003.303.0011.0000	Adult Programs	\$ 18,250.00
004.2.0003.303.0012.0000	Youth Programs	\$ 17,375.00
004.2.0003.303.0013.0000	Vacation Days	\$ 14,200.00
004.2.0003.303.0014.0000	Summer Adventure Camp	\$ 158,000.00
004.2.0003.303.0015.0000	Specialty Camps	\$ 27,000.00
004.2.0003.303.0016.0000	PR Enrichment Program	\$ 193,201.00
004.2.0003.303.0020.0000	Special Events	\$ 14,275.00
004.2.0003.303.0021.0000	Youth League Reimbursement	\$ 18,000.00
004.2.0003.303.0023.0000	Trips & Tickets	\$ 10,000.00
004.2.0003.303.0025.0000	Youth Basketball	\$ 40,175.00
004.2.0003.303.0030.0000	Program Development	\$ 1,200.00
004.2.0003.303.0031.1100	RHAM Field Contribution	\$ 3,000.00
004.2.0003.490.0901.20000	Andover Expense Reimbursement	\$ 17,800.00
	Total Revenue	\$ 532,476.00

PARKS AND RECREATION PROGRAM BUDGET
2024 - 2025
Fund 15 - Cell Tower

F-11-24

Object of Expenditure	Budget
Irrigation/Repairs	\$ 4,000.00
Tools	\$ 2,500.00
Turf Supplies	\$ 28,000.00
Repairs/Contracts	\$ 3,000.00
Open Space	\$ 10,000.00
Rentals	\$ 1,500.00
Equipment	\$ 8,000.00
Tractor Repairs	\$ 3,000.00
Engineer	\$ 10,000.00
Town Transfer	\$ 25,000.00
Total	\$ 95,000.00

Town of Hebron

Board of Selectmen

Fiscal Year: 2023-2024

Print accounts with zero balance
 Round to whole dollars
 Account on new page

From Date: 2/1/2024

To Date: 2/29/2024

Exclude inactive accounts with zero balance

Definition: 2 TOWN MGR BUDGET

Account	Description	FY2223 ACTUALS	FY2324 ADOPTED	DEPT PROPOSED	PROPOSED BUDGET	VARIANCE AMOUNT	VARIANCE PERCENT
001.1.3110.227.2183.0000	MEMORIAL DAY	\$793.04	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	0.00
Department: MEMORIAL DAY - 3110		\$793.04	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	0.00

Town of Hebron

Board of Selectmen

Fiscal Year: **2023-2024**

From Date: 2/1/2024

To Date: 2/29/2024

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 Definition: 2 TOWN MGR BUDGET

Account	Description	FY2223 ACTUALS	FY2324 ADOPTED	DEPT PROPOSED	PROPOSED BUDGET	VARIANCE AMOUNT	VARIANCE PERCENT
001.1.4001.100.1002.0000	PART-TIME PAYROLL	\$75,255.66	\$75,466.00	\$52,730.00	\$52,730.00	(\$22,736.00)	(30.13)
001.1.4001.200.2002.0000	SPECIAL FORMS/SUPPLIES	\$5,625.75	\$5,525.00	\$5,525.00	\$5,525.00	\$0.00	0.00
001.1.4001.200.2005.0000	MISC ADMIN EXPENSES	\$3,264.28	\$2,500.00	\$2,500.00	\$2,500.00	\$0.00	0.00
001.1.4001.200.2050.0000	POINT SOFTWARE EXP	\$14,564.11	\$16,400.00	\$16,063.00	\$16,063.00	(\$337.00)	(2.05)
001.1.4001.201.2011.0000	DUES	\$488.00	\$1,200.00	\$1,200.00	\$1,200.00	\$0.00	0.00
001.1.4001.201.2012.0000	SUBSCRIPTIONS	\$0.00	\$2,200.00	\$2,200.00	\$2,200.00	\$0.00	0.00
001.1.4001.202.2013.0000	TOWN ENGINEER	\$80,555.71	\$50,000.00	\$70,000.00	\$70,000.00	\$20,000.00	40.00
001.1.4001.202.2024.0000	PRINTING SERVICES	\$1,950.00	\$1,500.00	\$1,500.00	\$1,500.00	\$0.00	0.00
001.1.4001.204.2041.0000	LEGAL ADS	\$2,211.00	\$4,550.00	\$3,000.00	\$3,000.00	(\$1,550.00)	(34.07)
001.1.4001.205.2046.0000	MILEAAGE	\$33.26	\$700.00	\$300.00	\$300.00	(\$400.00)	(57.14)
001.1.4001.206.2051.0000	TRAINING	\$90.00	\$4,500.00	\$4,500.00	\$4,500.00	\$0.00	0.00
001.1.4001.227.2186.0000	OIL/WATER CONSERVATION ASSESS	\$1,817.00	\$1,817.00	\$1,817.00	\$1,817.00	\$0.00	0.00
001.1.4001.228.2187.0000	NATURE CONSERVANCY CONT	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$0.00	0.00
001.1.4001.228.2208.0000	STATE CONSERVATION FUND	\$493.00	\$2,000.00	\$2,000.00	\$2,000.00	\$0.00	0.00
Department: PLANNING & DEVELOPMENT - 4001		\$191,347.77	\$173,358.00	\$168,335.00	\$168,335.00	(\$5,023.00)	(2.90)



Connecticut River Coastal Conservation District, Inc.

November 27, 2023

Mr. Andrew Tierney, Town Manager
Town of Hebron
15 Gilead Street
Hebron, CT 06248

Dear Mr. Tierney,

We are writing to thank you for Hebron's continued commitment to the Connecticut River Coastal Conservation District (CRCCD); to provide a recap of our services to municipalities, farmers, and landowners; and to request your support again in FY25.

Established by state statute and operating as a private nonprofit organization, we depend on funding from diverse sources, including our 26 municipalities. Your annual funds are crucial to our ability to provide unbiased no cost technical expertise to your town staff, land use commissioners and residents, and to continue to be a leader in local conservation. They expand our capacity to provide environmental and public health benefits locally and regionally, and can also be used to leverage state and federal funding.

in over ten years:

Base fee	\$1300
Per capita technical support (5¢/capita, 2000 census)	\$ 517
Total Request	<u>\$1817</u>

CRCCD staff provide a broad array of **services focused on balancing land use and natural resource protection and preventing costly problems in the field**, and provide **leadership and coordination to solve critical natural resource problems**. To support your town, our staff can:

- Conduct site plan reviews and on-site natural resource assessments
- Assist with training land use commissioners, including about MS4 requirements
- Support efforts to obtain Sustainable CT certification
- Work with farmers and forest landowners to plan and implement sustainable practices
- Secure grant funds to conduct watershed assessment and water quality protection projects
- Conduct natural resource surveys and GIS mapping; and develop open space management plans
- Develop public outreach and education programs, and provide free educational publications

Our 2023 annual report, highlighting some of our recent conservation successes, is enclosed. To learn more about our programs, services and educational resources, visit www.conservect.org/ctrivercoastal.

We look forward to working with you in the coming year. Please contact us at (860) 346-3282 or ctrivercoastal@conservect.org with questions or to request assistance. Thank you for your support!

Sincerely,

Denise Savageau
Chair, Board of Directors

Jane L. Brawerman
Executive Director

cc: Matthew Bordeaux, Town Planner (Please share with Land Use Commissions)
Diane Del Rosso, Board of Finance Chair

Town of Hebron

Board of Selectmen

Fiscal Year: 2023-2024

From Date: 2/1/2024

To Date: 2/29/2024

Print accounts with zero balance Round to whole dollars Account on new page

Exclude inactive accounts with zero balance

Definition: 2 TOWN MGR BUDGET

Account	Description	FY2223 ACTUALS	FY2324 ADOPTED	DEPT PROPOSED	PROPOSED BUDGET	VARIANCE AMOUNT	VARIANCE PERCENT
001.1.4025.100.1002.0000	PART-TIME ECON DEV COORDINATOR	\$16,024.50	\$14,000.00	\$2,565.00	\$2,565.00	(\$11,435.00)	(81.68)
001.1.4025.200.2005.0000	MISC ADMIN EXP	\$0.00	\$500.00	\$500.00	\$500.00	\$0.00	0.00
001.1.4025.201.2010.0000	MEETINGS/CONFERENCES	\$0.00	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	0.00
001.1.4025.202.2024.0000	LOCAL BUSINESS PROMOTION	\$5,400.00	\$5,400.00	\$5,400.00	\$5,400.00	\$0.00	0.00
Department: ECONOMIC DEVELOPMENT - 4025		\$21,424.50	\$20,900.00	\$9,465.00	\$9,465.00	(\$11,435.00)	(54.71)

Town of Hebron

Board of Selectmen

Fiscal Year: 2023-2024

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 Definition: 2 TOWN MGR BUDGET

From Date: 2/1/2024 To Date: 2/29/2024

Account	Description	FY2223 ACTUALS	FY2324 ADOPTED	DEPT PROPOSED	PROPOSED BUDGET	VARIANCE AMOUNT	VARIANCE PERCENT
001.1.4101.100.1002.0000	PART-TIME PAYROLL	\$525.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
001.1.4101.100.1003.0000	OT PAYROLL	\$61,783.94	\$77,007.00	\$79,317.00	\$79,317.00	\$2,310.00	3.00
001.1.4101.208.2052.0000	MEAL ALLOWANCE - OT	\$3,950.00	\$5,356.00	\$5,356.00	\$5,356.00	\$0.00	0.00
001.1.4101.209.2053.0000	UNIFORM ALLOWANCE	\$6,772.13	\$8,200.00	\$8,700.00	\$8,700.00	\$500.00	6.10
001.1.4101.210.2009.0000	SHOP SUPPLIES	\$3,657.01	\$4,500.00	\$4,700.00	\$4,700.00	\$200.00	4.44
001.1.4101.210.2055.0000	VEHICLE REPAIRS	\$112,676.26	\$90,000.00	\$105,000.00	\$100,000.00	\$10,000.00	11.11
001.1.4101.210.2062.0000	GASOLINE	\$36,040.01	\$10,754.00	\$10,358.00	\$10,358.00	(\$396.00)	(3.68)
001.1.4101.210.2063.0000	DIESEL	\$75,770.83	\$54,123.00	\$55,253.00	\$55,253.00	\$1,130.00	2.09
001.1.4101.211.2066.0000	TOOLS	\$810.70	\$2,850.00	\$3,350.00	\$3,350.00	\$500.00	17.54
001.1.4101.211.2069.0000	SAFETY EQUIPMENT	\$4,919.50	\$5,000.00	\$6,000.00	\$6,000.00	\$1,000.00	20.00
001.1.4101.214.2088.0000	BUILDING REPAIRS	\$2,356.88	\$2,500.00	\$2,575.00	\$2,575.00	\$75.00	3.00
001.1.4101.220.2064.0000	TIRES	\$13,809.74	\$14,250.00	\$14,750.00	\$14,750.00	\$500.00	3.51
001.1.4101.300.3011.0000	RADIOS	\$0.00	\$2,000.00	\$2,100.00	\$2,100.00	\$100.00	5.00
001.1.4101.300.3900.0000	CAPITAL OUTLAY	\$13,876.40	\$10,000.00	\$10,000.00	\$10,000.00	\$0.00	0.00
Department: HIGHWAYS & GROUNDS ADMIN - 4101		\$336,948.40	\$286,540.00	\$307,459.00	\$302,459.00	\$15,919.00	5.56

Proposed Budget 24-25

<u>Line Item:</u>	<u>Detailed Description:</u>	<u>Inc./Dec.:</u>
Overtime Payroll		
Meal Allowance- OT	Price of meals for the crew when working overtime has not increased	Remain \$5,356 Current: \$5,356
Uniforms Allowance	Uniform allowance typically covers the cost to have uniforms cleaned. New apparel is needed due to age of current apparel. *Uniforms supplied per contract	Inc. \$500 Current: \$8,200
Shop Supplies	Increased for inflation (3%) air and oil filters, belts, hoses, headlights, wiper blades, batteries, nuts and bolts, welding supplies	Inc. \$200 Current: \$4,500
Vehicle Repairs	Due to age and state of current equipment, large expenditures are expected and needed (based on current FY)Expected to work on approx 65 pieces of equipment including Town Hall, Senior Center, Fire Dept., Parks & Rec, Police \$10,000 could be transferred from Miscellaneous Services to offset cost	Inc. \$15,000 Current: \$90,000
Gasoline	12 month estimate (based Jan 23-Jan24) 2,794.35 gallons x \$2.79= \$7,797 *based on fuel report of a mild winter	Remain \$10,754 Current: \$10,754
Diesel	12 month estimate (based on Jan 23-Jan24) 14,409.64 gallons x \$2.89= \$41,644 *based on fuel report of a mild winter	Remain \$54,123 Current: \$54,123
Tools	Current tools are in need of replacing for mechanics	Inc. \$500 Current: \$2,850
Safety Equipment	Most of the current safety equipment is in need of replacing, especially protective hats, eye wear and gear for tree work. OSHA requirements	Inc. \$1,000 Current: \$5,000
Building Repairs	Based on the current state of the Public Works building, a lot of repairs to exterior and interior are needed. Roof / building is not OSHA compliant and contractors do not feel safe repairing roof due to the lack of structural support. Bathrooms need updating to account for resizing over the years. Storage space and Air Conditioning upgrades are also needed. Increase in budget would help improve the building for the time being. Increased for inflation (3%)	Inc. \$75 Current: \$2,500

Proposed Budget 24-25

Tires	Increase for inflation (3%) Tires for all vehicles in all departments	Inc. \$500 Current: \$14,250
Radios	Due to staff changes, invoices from the last FY got misplaced. Current FY had to cover last FY and current invoices for radios. Increase for inflation. 21 radios units to maintain including batteries	Inc. \$100 Current: \$2,000
Miscellaneous Services	Oxygen and acetylene tanks, garage mats, alarm system, garage vehicle maintenance software, weather works software, fire extinguishers, landfill monitoring, MS4 stormwater monitoring. Since we normally come in under budget for this account, we would transfer of some of this funding to vehicle repairs, where we come in over budget consistently and need the funding most besides road repairs and winter materials.	Dec. \$10,000 Current: \$34,000
Equipment Maintenance	Increase for price increases (inflation 3%) oil, grease, fluid film, hydraulic and transmission fluid	Inc. \$200 Current: \$6,500
Special Minor Equipment	Increase for price increases (inflation 3%) chain saws, water pumps, weed wackers	Inc. \$100 Current: \$1,500
Telephone	Increase for price increases (inflation 3%) Internet, Public Works phone, foreman cell phone, director cell phone, comcast	Inc. \$200 Current: \$4,900
Electricity	Increase for price increases (inflation, 3%)	Inc. \$500 Current: \$13,490
Heating Fuel	Price increase from \$4.99 to \$5.25 About 1,392 gallons x \$5.25 = \$7,308 Dogpound use	Inc. \$2300 Current: \$4,989
Building Maintenance/Supplies	Supplies to repair bulding: paint, cleaning solutions, garage, rags. Increase due to amount of upkeep needed at this time	Inc. \$500 Current: \$950
Street Lighting	Electricity for street lights, Memorial Park, commuter lots	Remain \$32,725 Current: \$32,725
Storm Drain Cleaning	Catch basins have to be emptied every year per MS4 mandate from DEEP. Increase for price increases (inflation 3%)	Inc. \$1160 Current: \$38,760

Proposed Budget 24-25

Sign Materials/Maintenance	Increase for price increases (inflation 3%) street signs, delineators, posts, stop signs, cones	Inc. \$200 Current: \$6,650
Street Markings	Increase for price increases (inflation 3%) line paint	Inc. \$580 Current: \$19,438
Road Repair Materials	Increase for price increases for asphalt, cold patch, hot patch, concrete work, contracted tree work (Inflation 3%)	Inc. \$7,500 Current: \$250,000
Off Road Materials	Increase for price increases for sand, seed (Inflation 3%) CB blocks, brick, CB sumps, Tops Drainage pipe, cement, wooden guard posts	Inc. \$150 Current: \$4,750
Other Winter Materials	Increase for price increases for salt (Inflation 3%)	Inc. \$3,550 Current: \$118,400
Part Time Payroll		
Overtime Payroll		
CREOC	Hazardeous waste and annual fees price increases. (Inflation 3%)	Inc. \$500 Current: \$16,000
Waste Removal	Price increases across all vendors Tire removal/ partially offset by fees, waste oil testing and removal, anti-freeze removal, motor oil removal	Inc. \$2,000 Current: \$9,000
Solid/Bulky Waste/ Recycling	Price increases w/ Casella (Last FY ton total) MSW \$108.15 per ton x 1,125.21=121,692. BULKY \$97.85 per ton x 1,102.89=107,918. SS \$110.82 per ton x 762.89=84,543. Total= \$314,153	inc. \$85,000 Current: \$229,000
Green Committee Advertising		Remain \$900 Current: \$900
Compactor/Container Maitenance	Maintenance needed for compactor and container maintenance	Remain \$3,500 Current: \$3,500
Capital Outlay	Improvements to Transfer Station and Public Works building	Remain \$10,000 Current: \$10,000

Donna Lanza

From: Andy Tierney
Sent: Friday, February 23, 2024 11:39 AM
To: Donna Lanza
Subject: FW: Capital Outlay Usage

fyi

From: Maryrose Betz <mbetz@hebronct.com>
Sent: Friday, February 23, 2024 11:27 AM
To: Andy Tierney <atierney@hebronct.com>
Cc: Paul Forrest <pforrest@hebronct.com>
Subject: Capital Outlay Usage

Hi Andy,

In the next FY Budget, the money requested for Capital Outlay is going to be used for Transfer Station and Public Works Building maintenance and improvements. Examples include but are not limited to: painting TS Attendant's shed, painting public works building interior, fence/gate improvements, railings at Transfer Station, restroom upgrades and upgrades to breakroom.

Thank you,

Rose Betz
Administrative Assistant
Hebron Public Works Department
550 Old Colchester Rd Amston, CT 06231
(860) 228-2871



East River Energy

Heating Oil #2, 4 & 6, Bio Heat, Gasoline, Diesel Fuels, Kerosene, Bio Diesel, Propane, Natural Gas, Electricity, Pool Water, HVAC Services, Tank and Equipment Rentals, On Site Fleet Fueling and Emergency Response Services

January 4, 2024

Mr. Andrew J. Tierney
Town Manager
Town of Hebron
15 Gilead Street
Hebron, CT 06248

Transmitted via Electronic Mail

Dear Mr. Tierney:

East River Energy is pleased to confirm the following contract which has already been processed effective this date as per the electronic mail exchanged between Elaine Griffin of the Town of Hebron and Charlie Guadagnino of East River Energy.

East River Energy shall supply and the Town of Hebron shall purchase the following as listed below.

Product	Contract Period	Contract Gallons	Fixed Price Per Gallon Excluding Taxes	Fixed Price Per Gallon Including Taxes
#2 Heating Oil	7/1/2024-6/30/2025	6,500	\$2.9284	\$2.9374
Dyed Ultra Low Sulfur Diesel Fuel	7/1/2024-6/30/2025	59,000	\$2.8832	\$ 2.8903
Regular Unleaded Gasoline	7/1/2024-6/30/2025	15,000	\$2.5549	\$2.7866

Please note that diesel fuel is subject to L.U.S.T. of \$0.0010 per gallon, the Federal Spill Fund Recovery Tax of \$0.002142 per gallon and Superfund Tax of \$0.0039 per gallon. Heating Oil is subject to NORA of \$0.0020 per gallon, L.U.S.T. of \$0.0010 per gallon, the Federal Spill Fund Recovery Tax of \$0.002142 per gallon and Superfund Tax of \$0.0039 per gallon. Gasoline is subject to CT Gross Receipts Tax, L.U.S.T. of \$0.0010 per gallon, the Federal Spill Fund Recovery Tax of \$0.001927 per gallon and Superfund Tax of \$0.00351 per gallon.

East River Energy's payment terms are net 25 days.

Any unauthorized use, disclosure, distribution, copying or altering of any part of this document is prohibited. Any information included in this document is that of East River Energy, Inc. and intended solely for the recipient.

Please sign below where indicated and return to my attention via email or facsimile at your earliest opportunity.

Thank you for your valued business. I look forward to continuing our mutually rewarding relationship.

Sincerely,

Electronically Signed by
Charles Guadagnino
Business Development
CAG:kgf

Accepted by:

Andrew J. Tierney
Mr. Andrew J. Tierney
Town Manager
Dated: 1/5/2024

Your Energy Partner

401 Soundview Road · P.O. Box 388 · Guilford, CT 06437-0388
203.453.1200 · 800.336.3762 · FAX: 203.453.3899

www.eastriverenergy.com

Est. 1984



East River Energy

Heating Oil #2, 4 & 6, Bio Heat, Gasoline, Diesel Fuels, Kerosene, Bio Diesel, Propane, Natural Gas, Electricity,
Pool Water, HVAC Services, Tank and Equipment Rentals, On Site Fleet Fueling and Emergency Response Services

Attachment A

The price contained and offered in this contract is based upon the sale of the quantity of contract gallons as stated in the specifications. In the event that the customer exceeds 100% of the contract gallons during the contract period, East River Energy reserves the right to (1) extend the contract under the same terms and conditions, or (2) change the contract price an amount to be determined. In the event that the customer purchases less than 100% of the contract gallons during the contract period, East River Energy reserves the right to (1) extend the contract under the same terms and conditions, (2) have the customer purchase at the contract price the difference between the contract gallons and the actual delivered gallons; East River Energy shall have no obligation to deliver remaining gallons, or (3) terminate the contract. Storage fees or liquidation charges may apply and customer will be responsible for payment of any storage fees or liquidation charges. East River Energy will monitor consumption on a monthly basis. East River Energy reserves the right to allocate committed gallons on a pro-rata basis over the term of this contract. Should customer request a #1 Diesel (Kerosene) blend, the #1 Diesel Fuel gallons delivered will be invoiced based on the prevailing market rate. East River Energy reserves the right to utilize OPIS postings at its discretion. Should customer request a Performance Bond, cost is \$15.00 per thousand with a minimum charge of \$100.00. Payment terms are Net 25 days from date of delivery.

Customer agrees to the terms of sale as set forth in this contract. If customer fails to pay within the terms of contract, customer agrees that East River Energy has the right to charge, and customer agrees to pay, a finance charge of 1.5% per month on any unpaid balance. If East River Energy hires an attorney or collection agency to collect the amounts the customer owes, customer agrees to pay any costs and expenses, including reasonable attorneys' fees and/or collection agency fees, incurred in the collection of the account or in enforcing the contract. In addition, any credit balance remaining on an account will be applied to the following year's purchases. Please note that any change in State or Federal taxes/fees over the course of the contract period will be passed down to the customer and customer will be responsible for payment on such new tax/fee rate.

East River Energy reserves the right to refuse to deliver to any tank, which, in its sole discretion, is deemed unsafe. Deliveries will resume once the problem is corrected. In the event a "run-out" occurs at a "will-call" tank, East River Energy reserves the right to levy a surcharge commensurate to the cost of providing immediate delivery, if one is requested. In the event a driver is re-routed due to a will call customer not taking the full load as ordered, East River Energy reserves the right to levy a delivery charge. Customer acknowledges that all tanks and piping are in good condition and meet all State and Federal regulations and specifications. Product samples, when requested, must come directly off of the truck before delivery is made. East River Energy is not obligated to deliver to any tanks or locations other than what is stated in the contract and/or bid specifications, in addition, East River Energy reserves the right to levy a fuel surcharge. East River Energy does not provide assurances for fuel which the customer stores in their tanks, or the condition of their tank, leakage or environmental contamination. This is including but not limited to spillage and inaccuracy of fuel ordering. Customer is responsible to notify East River Energy if any tank is replaced, eliminated, or if there is construction work around a tank location. These changes could affect scheduled delivery times, hose lengths, and fittings required to make the delivery. Please have your maintenance personnel keep driveways, pathways and fills clear of ice and snow. This ensures ability of timely delivery and personal safety of our drivers. Demurrage will be assessed if a delivery is delayed at your location by circumstances beyond our control, and/or if our driver finds it necessary to clear ice or snow in order to deliver fuel to your tank(s). Customer is responsible to pay any demurrage, delivery or fuel surcharges assessed during the contract period.

Any unauthorized use, disclosure, distribution or copying of this document is prohibited. Recipient cannot alter without East River Energy's prior consent. Any information included in this document is that of East River Energy, Inc. and intended solely for the recipient.

Publication: OPIS publications including the Oil Price Daily are copyrighted documents and therefore are not to be transmitted by East River Energy to the Customer by law. These publications change daily and it is the customer's responsibility to validate posted prices. The posting utilized will be most closely reflective of the product actually being delivered.

Force Majeure: East River Energy shall not be liable to the customer for any losses or damages to that customer in the event East River Energy is unable to fulfill its obligations under this agreement due to acts of God, fire, flood, war or any other causes beyond its control.

Accepted by: Andrew J. Tierney Dated: 1/5/2024

Your Energy Partner

401 Soundview Road · P.O. Box 388 · Guilford, CT 06437-0388

203.453.1200 · 800.336.3762 · FAX: 203.453.3899

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Est. 1984

Town of Hebron

Board of Selectmen

Fiscal Year: 2023-2024

Print accounts with zero balance
 Round to whole dollars
 Account on new page

Exclude inactive accounts with zero balance

From Date: 2/1/2024

To Date: 2/29/2024

Definition: 2 TOWN MGR BUDGET

Account	Description	FY2223 ACTUALS	FY2324 ADOPTED	DEPT PROPOSED	PROPOSED BUDGET	VARIANCE AMOUNT	VARIANCE PERCENT
001.1.4102.202.2034.0000	MISC SERVICE CONTRACTS	\$11,207.31	\$34,000.00	\$24,000.00	\$24,000.00	(\$10,000.00)	(29.41)
001.1.4102.210.2061.0000	EQUIPMENT MAINT	\$6,420.41	\$6,500.00	\$6,700.00	\$6,700.00	\$200.00	3.08
001.1.4102.211.2067.0000	SPECIAL MINOR EQUIP	\$1,125.60	\$1,500.00	\$1,600.00	\$1,600.00	\$100.00	6.67
001.1.4102.212.2070.0000	TELEPHONE	\$5,343.55	\$4,900.00	\$5,100.00	\$5,100.00	\$200.00	4.08
001.1.4102.212.2071.0000	ELECTRICITY	\$11,110.55	\$13,490.00	\$13,990.00	\$13,990.00	\$500.00	3.71
001.1.4102.212.2073.0000	HEATING FUEL	\$8,020.13	\$4,989.00	\$7,298.00	\$7,298.00	\$2,309.00	46.28
001.1.4102.214.2088.0000	BLDG MAINT/SUPPLIES	\$933.61	\$950.00	\$1,450.00	\$1,450.00	\$500.00	52.63
Department: TOWN YARD & GARAGE - 4102		\$44,161.16	\$66,329.00	\$60,138.00	\$60,138.00	(\$6,191.00)	(9.33)

Town of Hebron

Board of Selectmen

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From Date: 2/1/2024 To Date: 2/29/2024

Account	Description	FY2223 ACTUALS	FY2324 ADOPTED	DEPT PROPOSED	PROPOSED BUDGET	VARIANCE AMOUNT	VARIANCE PERCENT
001.1.4103.212.2072.0000	STREET LIGHTING	\$26,938.59	\$32,725.00	\$32,725.00	\$32,725.00	\$0.00	0.00
001.1.4103.224.2150.0000	STORM DRAIN CLEANING SVC	\$37,000.00	\$38,760.00	\$39,920.00	\$39,920.00	\$1,160.00	2.99
001.1.4103.225.2110.0000	SIGN MATERIALS/MAINT	\$4,588.89	\$6,650.00	\$6,850.00	\$6,850.00	\$200.00	3.01
001.1.4103.225.2111.0000	STREET MARKINGS	\$16,545.88	\$19,438.00	\$20,018.00	\$20,018.00	\$580.00	2.98
001.1.4103.225.2160.0000	ROAD REPAIR MATERIALS	\$188,256.70	\$250,000.00	\$257,500.00	\$250,000.00	\$0.00	0.00
001.1.4103.225.2161.0000	OFF ROAD MATERIALS	\$4,749.24	\$4,750.00	\$4,900.00	\$4,900.00	\$150.00	3.16
001.1.4103.226.2171.0000	OTHER WINTER MATERIALS	\$91,432.05	\$118,400.00	\$121,950.00	\$118,400.00	\$0.00	0.00
001.1.4103.229.2151.0000	ROAD SWEEPING SERVICE	\$400.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
Department: STREET SERVICES - 4103		\$369,911.35	\$470,723.00	\$483,863.00	\$472,813.00	\$2,090.00	0.44

Town of Hebron

Board of Selectmen

Fiscal Year: 2023-2024

From Date: 2/1/2024

To Date: 2/29/2024

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 Definition: 2 TOWN MGR BUDGET

Account	Description	FY2223 ACTUALS	FY2324 ADOPTED	DEPT PROPOSED	PROPOSED BUDGET	VARIANCE AMOUNT	VARIANCE PERCENT
001.1.4104.100.1002.0000	PART-TIME PAYROLL	\$15,211.76	\$19,080.00	\$19,652.00	\$19,652.00	\$572.00	3.00
001.1.4104.100.1003.0000	OT PAYROLL	\$4,713.44	\$7,390.00	\$7,390.00	\$7,390.00	\$0.00	0.00
001.1.4104.202.2019.0000	CREOC	\$14,450.00	\$16,000.00	\$16,500.00	\$16,500.00	\$500.00	3.12
001.1.4104.202.2023.0000	WASTE REMOVAL	\$11,576.75	\$9,000.00	\$11,000.00	\$11,000.00	\$2,000.00	22.22
001.1.4104.202.2034.0000	SOLID/BULKY WASTE, RECYCLING	\$191,660.00	\$229,000.00	\$314,000.00	\$314,000.00	\$85,000.00	37.12
001.1.4104.215.2038.0000	GREEN COMM ADVERTISING	\$175.00	\$900.00	\$900.00	\$900.00	\$0.00	0.00
001.1.4104.215.2095.0000	COMPACTOR/CONTAINER MAINT	\$240.87	\$3,500.00	\$3,500.00	\$3,500.00	\$0.00	0.00
Department: SOLID/BULKY WASTE, RECYCLING - 4104		\$238,027.82	\$284,870.00	\$372,942.00	\$372,942.00	\$88,072.00	30.92

Town of Hebron

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Definition: 2 TOWN MGR BUDGET

Account	Description	FY2223 ACTUALS	FY2324 ADOPTED	DEPT PROPOSED	PROPOSED BUDGET	VARIANCE AMOUNT	VARIANCE PERCENT
001.1.5001.401.4901.0000	DEBT SVC 2008 LAND ACQ	\$285,000.00	\$285,000.00	\$0.00	\$0.00	(\$285,000.00)	(100.00)
001.1.5001.402.4902.0000	DEBT SERVICE INTEREST	\$133,637.50	\$5,700.00	\$0.00	\$0.00	(\$5,700.00)	(100.00)
Department: DEBT SERVICE - TOWN - 5001		\$418,637.50	\$290,700.00	\$0.00	\$0.00	(\$290,700.00)	(100.00)

Town of Hebron

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Account	Description	FY2223 ACTUALS	FY2324 ADOPTED	DEPT PROPOSED	PROPOSED BUDGET	VARIANCE AMOUNT	VARIANCE PERCENT
001.1.5002.401.4901.0000	DEBT SVC 2013 & 2017 CNG	\$377,000.00	\$203,000.00	\$199,000.00	\$199,000.00	(\$4,000.00)	(1.97)
001.1.5002.402.4902.0000	DEBT SERVICE INTEREST	\$22,247.00	\$12,257.00	\$7,577.00	\$7,577.00	(\$4,680.00)	(38.18)
001.1.5002.403.4903.0000	CNG DIRECT OBLIGATION	\$0.00	\$108,400.00	\$108,400.00	\$108,400.00	\$0.00	0.00
Department: DEBT SERVICE - SCHOOL - 5002		\$399,247.00	\$323,657.00	\$314,977.00	\$314,977.00	(\$8,680.00)	(2.68)

Town of Hebron

Board of Selectmen

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From Date: 2/1/2024 To Date: 2/29/2024

Account	Description	FY2223 ACTUALS	FY2324 ADOPTED	DEPT PROPOSED	PROPOSED BUDGET	VARIANCE AMOUNT	VARIANCE PERCENT
001.1.5003.401.2011.0000	SIEMENS LEASE PAYMENT	\$12,319.99	\$19,000.00	\$19,000.00	\$19,000.00	\$0.00	0.00
001.1.5003.401.4901.0000	DEBT SVC 2020 GO SEWER	\$219,400.00	\$325,000.00	\$375,000.00	\$375,000.00	\$50,000.00	15.38
001.1.5003.402.4902.0000	DEBT SERVICE INTEREST-bond	\$13,908.15	\$122,237.00	\$109,238.00	\$109,238.00	(\$12,999.00)	(10.63)
Department: DEBT SERVICE - SEWER - 5003		\$245,628.14	\$466,237.00	\$503,238.00	\$503,238.00	\$37,001.00	7.94

FYE	Siemens Lease	2020 Sewer Upgrade/Paving Bonding Project		Project Total	2013 Refunding Fire Station		Project Total	2008 Land Acq/Park		Project Total	2017 CNG Debt & Community Svc Agreement**		Project Total	Gross Financed Debt Service Totals			Computer Replacement*	Debt Grand Total	FY Differential
	Payment	Principal	Interest		Principal	Interest		Principal	Interest		Principal	Interest		Principal	Interest	Total			
2020	16,000				106,381	5,336	111,717	313,500	22,800	336,300	229,923	9,208	239,131	665,804	37,344	703,148	25,000.00	728,148	
2021	16,500		45,486	45,486	101,278	4,232	105,510	307,800	17,100	324,900	228,608	7,892	236,500	654,186	74,710	728,896	25,000.00	753,896	25,748
2022	17,000	250,000	143,638	393,638	96,000	7,291	103,291	285,000	28,500	313,500	219,400	14,469	233,869	867,400	193,898	1,061,298	25,000.00	1,086,298	332,402
2023	18,000	285,000	133,638	418,638	92,000	5,147	97,147	285,000	17,100	302,100	219,400	11,838	231,238	899,400	167,723	1,067,123	25,000.00	1,092,123	5,825
2024	19,000	325,000	122,238	447,238	92,000	3,048	95,048	285,000	5,700	290,700	219,400	9,207	228,607	940,400	140,193	1,080,593	25,000.00	1,105,593	13,470
2025	19,000	375,000	109,238	484,238	88,000	1,001	89,001	-	-	-	219,400	6,577	225,977	701,400	116,816	818,216	25,000.00	843,216	(262,377)
2026	20,000	375,000	94,238	469,238	-	-	-	-	-	-	111,000	3,946	114,946	506,000	98,184	604,184	25,000.00	629,184	(214,032)
2027	20,000	335,000	79,238	414,238	-	-	-	-	-	-	111,000	1315	112,315	466,000	80,553	546,553	25,000.00	571,553	(57,631)
2028	21,000	315,000	65,838	380,838	-	-	-	-	-	-	-	-	-	336,000	65,838	401,838	25,000.00	426,838	(144,715)
2029	21,000	315,000	53,237	368,237	-	-	-	-	-	-	-	-	-	336,000	53,237	389,237	25,000.00	414,237	(12,601)
2030	22,000	315,000	50,088	365,088	-	-	-	-	-	-	-	-	-	337,000	50,088	387,088	25,000.00	412,088	(2,149)
2031	22,000	315,000	46,780	361,780	-	-	-	-	-	-	-	-	-	337,000	46,780	383,780	25,000.00	408,780	(3,308)
2032	23,000	315,000	43,000	358,000	-	-	-	-	-	-	-	-	-	338,000	43,000	381,000	25,000.00	406,000	(2,780)
2033	23,000	310,000	38,905	348,905	-	-	-	-	-	-	-	-	-	333,000	38,905	371,905	25,000.00	396,905	(9,095)
2024+ Total	\$ 191,000	\$ 2,970,000	\$ 580,562	\$ 3,550,562	\$ 88,000	\$ 1,001	\$ 89,001	\$ -	\$ -	\$ -	\$ 441,400	\$ 11,838	\$ 453,238	\$ 3,690,400	\$ 593,401	\$ 4,283,801	\$ 225,000	\$ 4,508,801	

TOTALS REFLECT FYE 2021 THROUGH 2033
School debt was paid in full in fiscal year 2019.

Existing total debt prior to the October 7th, 2020 bonding totaled \$2,232,711.

The next significant debt reduction is in fiscal year 2024-2025 & 2025-2026 as shown above.

* The Computer Replacement column is not financed debt but is inclusive within our budget for departments 5001, 5002 & 5003.

** Includes Community Agreement Payment to CNG in the amount of \$108,400 through 2024.

Town of Hebron

Board of Selectmen

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001.1.5004.401.4901.0000	COMPUTER REPLACEMENT	\$20,462.71	\$25,000.00	\$25,000.00	\$25,000.00	\$0.00	0.00
Department: DEBT SERVICE-COMPUTER LEASE - 5004		\$20,462.71	\$25,000.00	\$25,000.00	\$25,000.00	\$0.00	0.00

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Account	Description	FY2223 ACTUALS	FY2324 ADOPTED	DEPT PROPOSED	PROPOSED BUDGET	VARIANCE AMOUNT	VARIANCE PERCENT
001.1.5005.228.2208.0000	TOWN PROP SEWER USER FEES	\$15,400.00	\$15,400.00	\$16,500.00	\$16,500.00	\$1,100.00	7.14
Department: TOWN PROPERTY SEWER FEES - 5005	\$15,400.00	\$15,400.00	\$16,500.00	\$16,500.00	\$1,100.00	7.14	

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Account	Description	FY2223 ACTUALS	FY2324 ADOPTED	DEPT PROPOSED	PROPOSED BUDGET	VARIANCE AMOUNT	VARIANCE PERCENT
001.1.5010.410.4001.0000	WORKERS' COMP	\$195,846.00	\$207,800.00	\$218,250.00	\$218,250.00	\$10,450.00	5.03
001.1.5010.410.4002.0000	PROPERTY LIABILITY	\$166,280.00	\$180,000.00	\$182,000.00	\$182,000.00	\$2,000.00	1.11
Department: INSURANCE - 5010		\$362,126.00	\$387,800.00	\$400,250.00	\$400,250.00	\$12,450.00	3.21



**Connecticut Interlocal
Risk Management Agency**

545 Long Wharf Drive, 8th Floor
New Haven, Connecticut 06511-5950
Telephone: 203-946-3700
CIRMA.org

Letter of Commitment for Budget Stabilization Program between the
Connecticut Interlocal Risk Management Agency (CIRMA)
and the
Town of Hebron and Hebron Board of Education
Effective 7/01/23-24 – 7/01/25-26

CIRMA certifies that the Town is eligible for the Budget Stabilization Program for Liability-Automobile-Property (LAP), which includes enhanced risk management services, and a multiple-year coverage period with stabilized rates applicable to annual contributions.

This program provides the following benefits to help the Town address their LAP losses:

- The Town receives a customized risk management program to reduce loss costs and insurance premiums.
- The Town secures a stable multi-year risk management budget to facilitate municipal financial planning.
- The Town re-allocates savings from loss costs and insurance premiums to risk management programs and other municipal operational expenses.
- The Town enhances its community goodwill and public image through improved risk management practices, reduced losses, and premium savings.

CIRMA's Commitment

- This is a multi-year commitment by CIRMA to assist the Town in implementing and monitoring the risk management program and return to the Town the risk management results.
- CIRMA agrees, in partnership with the Town, to establish a risk management plan to create a safe municipal environment and reduce losses.
- CIRMA agrees to cap rate increases to the LAP policy as follows:
 - 2023-2024: +0.0% over 2022-2023, plus exposure
 - 2024-2025: +3.0% over 2023-2024, plus exposure
 - 2025-2026: +3.0% over 2024-2025, plus exposure
- Rate increases are exclusive of any variations in the equipment breakdown premium provided through Hartford Steam Boiler, excess liability premium for limits above \$11M and any separately placed policies.
- These are maximum increases possible; actual increases may be less.

- This agreement is subject to modification based on material changes in the State of Connecticut General Statutes and/or material changes in CIRMA's reinsurance terms, conditions, and/or premiums.

Town Commitment

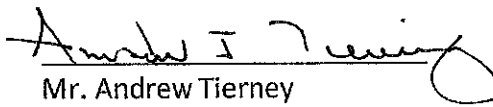
- The Town agrees not to bid the LAP insurance program referenced herein for the time period noted above in accordance with CIRMA's Budget Stabilization Program.
- The Town agrees that the only way to reduce losses is through effective implementation of a risk management program.
- The Town agrees to commit sufficient resources to support and implement the risk management initiatives agreed upon with CIRMA.
- The Town acknowledges that this is a multi-year approach to reducing losses and to creating a safe municipal environment.

In the event the Town bids this contract during this program period, this mutual commitment ceases. Additionally, CIRMA reserves the right to terminate or modify the program for the following reasons:

- If the Town does not implement the agreed upon risk management initiatives.
- If the Town fails to make timely payment of premiums.
- If the Town possesses an unmanaged high risk/non-standard exposure.

David Demchak
President and CEO
CIRMA

Date


Mr. Andrew Tierney
Town Manager
Town of Hebron

3/17/2023
Date

Town of Hebron

Board of Selectmen

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001.1.5020.100.1010.0000	DISC/CONTRACTUAL BONUS	\$2,350.00	\$2,400.00	\$2,400.00	\$2,400.00	\$0.00	0.00
001.1.5020.411.4007.0000	FICA	\$302,215.48	\$320,365.00	\$343,867.00	\$345,202.00	\$24,837.00	7.75
001.1.5020.411.4008.0000	MEDICAL INS	\$680,829.03	\$674,489.00	\$684,000.00	\$688,000.00	\$13,511.00	2.00
001.1.5020.411.4009.0000	LIFE INSURANCE	\$4,477.20	\$4,595.00	\$4,560.00	\$4,560.00	(\$35.00)	(0.76)
001.1.5020.411.4010.0000	PENSION CONTRIBUTIONS	\$218,170.10	\$218,815.00	\$235,351.00	\$235,351.00	\$16,536.00	7.56
001.1.5020.411.4011.0000	UNEMPLOYMENT COMP	\$1,365.00	\$10,655.00	\$7,500.00	\$7,500.00	(\$3,155.00)	(29.61)
001.1.5020.411.4013.0000	DEFERRED COMP	\$89,253.25	\$116,786.00	\$132,296.00	\$130,296.00	\$13,510.00	11.57
001.1.5020.411.4014.0000	GASB 43/45 OPEB	\$11,650.00	\$4,500.00	\$5,000.00	\$5,000.00	\$500.00	11.11
001.1.5020.411.4015.0000	RETIREE BENEFIT PAYOUT	\$75,701.33	\$20,000.00	\$20,000.00	\$20,000.00	\$0.00	0.00
Department: EMPLOYEE BENEFITS - 5020		\$1,386,011.39	\$1,372,605.00	\$1,434,974.00	\$1,438,309.00	\$65,704.00	4.79

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Account	Description	FY2223 ACTUALS	FY2324 ADOPTED	DEPT PROPOSED	PROPOSED BUDGET	VARIANCE AMOUNT	VARIANCE PERCENT
001.1.5050.227.2188.0000	CONTR TO CAPITAL PROJECTS	\$587,485.00	\$453,602.00	\$1,435,176.00	\$1,226,734.00	\$773,132.00	170.44
Department: 5050	CONTRIBUTION TO CAPITAL PROJECTS -	\$587,485.00	\$453,602.00	\$1,435,176.00	\$1,226,734.00	\$773,132.00	170.44

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Account	Description	FY2223 ACTUALS	FY2324 ADOPTED	DEPT PROPOSED	PROPOSED BUDGET	VARIANCE AMOUNT	VARIANCE PERCENT
001.1.5051.227.2188.0000	CONTRIB TO LAND ACQ	\$125,000.00	\$25,000.00	\$200,000.00	\$125,000.00	\$100,000.00	400.00
Department: CONTRIB TO LAND ACQUISITION - 5051		\$125,000.00	\$25,000.00	\$200,000.00	\$125,000.00	\$100,000.00	400.00

Hebron Open Space Land Acquisition Committee

Regular Meeting, February 7, 2024

Motion by F.Zitkus, seconded by J. Mullaney:

Move that the Hebron Open Space Land Acquisition Committee hereby requests an appropriation to the Open Space Land Acquisition Fund of \$200,000 be considered by the Boards of Selectmen and Finance for the 2024/25 fiscal year.

Upon discussion, considering the current, uncommitted Open Space Land Acquisition Fund Balance and the possibility of near-term, high-priority property acquisitions, the proposed motion passed unanimously.

The Committee continues to investigate and evaluate open space preservation possibilities, especially those that can be linked into a town-wide greenway system, to meet the open space goals stated and depicted in the Town's Draft 2024 Plan of Conservation and Development. These goals include protecting Hebron's invaluable natural resources and historic features, preserving working and prime farmland and enhancing recreational opportunities where appropriate.

The Committee believes Hebron's significant recreational and historic assets comprise the identity of the Town and such assets are very highly regarded by Hebron's residents as evidenced by past and current community surveys and continued support of the Committee's recommended open space acquisitions.

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Account	Description	FY2223 ACTUALS	FY2324 ADOPTED	DEPT PROPOSED	PROPOSED BUDGET	VARIANCE AMOUNT	VARIANCE PERCENT
001.1.5052.227.2188.0000	CONTRIB TO CAP PROJ 5-25K	\$156,796.00	\$230,187.00	\$204,650.00	\$133,650.00	(\$96,537.00)	(41.94)
Department: CONTRIB TO OTHER FUNDS - 5052		\$156,796.00	\$230,187.00	\$204,650.00	\$133,650.00	(\$96,537.00)	(41.94)

**TOWN OF HEBRON
CAPITAL EXPENDITURES - \$10,000 - \$75,000
TOWN MANAGER'S RECOMMENDATION
MARCH 1, 2024**

Public Works Department

Wacker Neuson Light Tower (share with P & R) 13,068

Fire Department

Truck 110 Update 30,000

Holmatro Combi Rescue Tool Co # 3 14,582

Parks & Recreation

Sandpro Infield Groomer 24,000

Trail Resurfacing 22,000

Building/Planning/Health

Water Engineering Services 30,000

Total Capital Expenditures \$ 133,650

CAPITAL OUTLAY \$10,000 - \$75,000 - FIVE YEAR PLAN

	Total	TM							
	Requests	Recommended							
	24-25	24-25	24-25	25-26	26-27	27-28	28-29	29-30	
Public Works Department									
Replace Foreman's Pickup Truck (Truck # 21)	65,000		65,000						
Wacker Neuson Light Tower	13,068	13,068	13,068						
Public Works Sub Total	78,068	13,068	78,068	-	-	-	-	-	-
Fire Department									
Truck 110 Update	30,000	30,000	30,000						
Station Fire Alarm Systems	74,471		74,471						
Holmatro Combi Rescue Tool Co # 3	14,582	14,582	14,582						
Turnout Gear Extractor and Dryer				24,112					
Holmatro Combi Rescue Tool Co # 2				14,582					
Tanker 110 Update					50,000				
Utility 210						35,000			
Fire Department Sub Total	119,053	44,582	119,053	38,694	50,000	35,000	0	0	0
Parks & Recreation Department									
Portable Light Towers (with Police Department)	13,070		13,070						
Burnt Hill Park Baseball Infields	61,000		61,000						
Sandpro Infield Groomer	24,000	24,000	24,000						
Veterans Park Upgrades	30,000		30,000						
Trail Resurfacing	22,000	22,000	22,000		20,000		20,000		
Burnt Hill Paving				40,000	15,000				
Truck Replacement				20,000					
Aerator				25,000					
St. Peter's Baseball Field Upgrades				40,000					
Mower Replacement				22,000					
Sealcoating						32,000			
Recreation Sub Total	150,070	46,000	150,070	147,000	35,000	32,000	20,000	0	0
Building/Planning/Health									
Water Engineering Services	30,000	30,000	30,000						
Village Green District - RE Demand & Fiscal Impact Analysis	10,000		10,000						
Building/Planning/Health Sub Total	40,000	30,000	40,000	0	0	0	0	0	0
GRAND TOTAL	387,191	133,650	387,191	185,694	85,000	67,000	20,000	0	0



154 Wayside Avenue, West Springfield, MA 01089
Phone (413) 733-5189 / Fax (413) 781-2102

October 20, 2023

Paul Forrest – Director
Hebron, CT – DPW
550 Old Colchester Road
Amston, CT 06231

Paul-

Per your request, we are pleased to quote you on the following Wacker-Neuson light tower options, available for purchase on MA State Contract #FAC-116.

One - **New WACKER-NEUSON Model LTV6L, 6kW Portable Light Tower**

Engine: Kohler KDW1003 Diesel Engine
Controls: Key-start controller; Manual Operation Winch; 3 Jack Stands; Control Panel Light
Power: Mecce alte Alternator; 1100W Metal Halide Lights; 120V 20A Duplex GFCI; 120/240V 30A Twistlock; 60Hz
Service: 1000 hr. oil-change interval; 2 year/unlimited hour warranty; Flip-up Hood
Other: Combo 2" Ball/2-1/2" Pintle Hitch; Standard Engine Coolant; Gray Enclosure; Flip-up Tongue; Lifting Eye; Fork Pockets; Trailer-mounted Lights
Availability: *Currently 3 units in stock at the factory, subject to change*

FOB: Hebron, CT **MA State Contract #FAC-116 Price:** **\$12,430.80***

COLD WEATHER VERSION

**Same as above, but WITH Cold Weather Package (2 currently available) \$13,068.00*
Engine Block Heater, lower radiator hose coolant heater, oil pan heater,
Battery Blanket Heater, Cold Weather piston fuel pump, 60/40 engine coolant

Thank you for this opportunity. If you would like to place an order, or have any further questions, please contact me via one of the methods listed below. We appreciate your continued business and support!!

Sincerely,

Freddie Berard
Sales
Tri-County Contractors Supply, Inc.
Cell: (413) 237-0709
fberard@tricitycontractors.com

QUOTATION IS VALID FOR 30 DAYS!!!

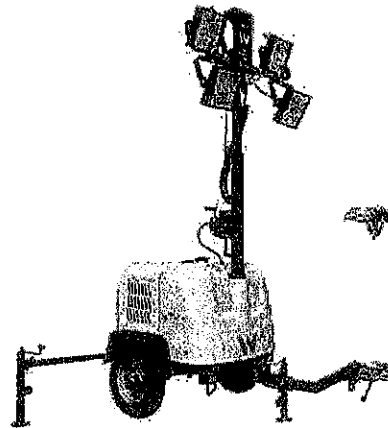
Please add 10% for July budgetary purposes

Superior job site lighting

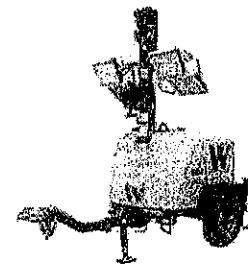


**WACKER
NEUSON**
all it takes!

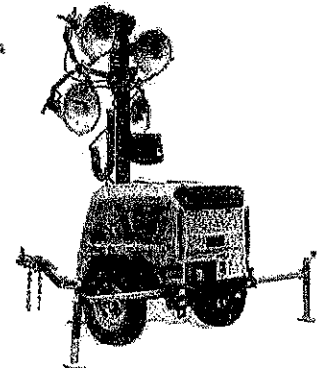
UNIT	COMPACT VERTICAL MAST			
	LTV4L LED	LTV6L LED	LTV6L MH	
Length x width x height*	in	101 x 68 x 99	101 x 68 x 99	101 x 68 x 99
Operating weight	lb	1,650	1,770	1,770
Maximum tower height	ft	23	23	23
Sound level at 23 feet	dB(A)	69.8	67.9	67.9
Prime output	kW	4.1	5	5
AC Voltage	V	120/240	120/240	120/240
Frequency	Hz	60	60	60
Power factor	pf	1	1	1
Voltage regulation steady no load to full load	%	±8 ±10	±8 ±10	±8 ±10
Lamp type	W	4 x 300 LED	4 x 300 LED	4 x 1,100 Metal Halide
Coverage @ 5.0 ft candles (54 lux)	ft ²	5,882	5,682	9,280
Generator	type	Brushless**	Brushless**	Brushless**
Engine type		Kohler, liquid-cooled, 2-cylinder, diesel engine.	Kohler, liquid-cooled, 3-cylinder diesel engine.	Kohler, liquid-cooled, 8-cylinder diesel engine.
Max. rated power at rated speed	hp rpm	8 @ 1,800	12.2 @ 1,800	12.2 @ 1,800
Fuel tank capacity	gal	45.6	45.8	45.6
Fuel consumption (prime load)	gal/h	.47	.72	.72
Run time (4 lights)	hours	167	161	88.8
AC receptacles 120V - 20A Duplex GFCI 5-20R 120V/240V - 30A Twist Lock L14-30R		1 1	1 1 (option)	1 1
CSA certified		yes	yes	yes



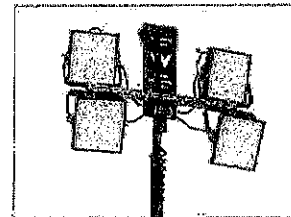
LTV4L LED



LTV6L LED

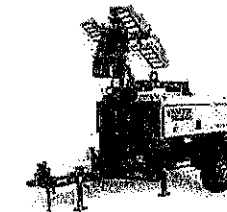


LTV6L MH

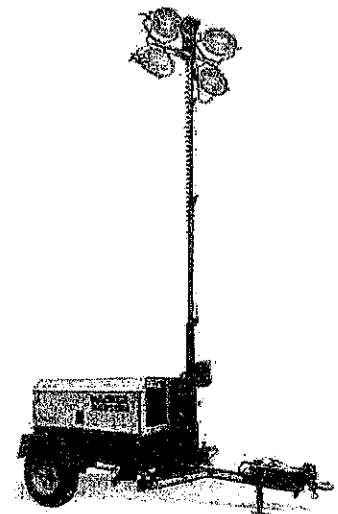


Optional light diffusers

UNIT	WIDE BODY VERTICAL MAST		
	LTW20Z-1 LED	LTW20Z-1 MH	
Length x width x height*	in	131 x 75.5 x 101	131 x 75.5 x 101
Operating weight	lb	3,450	3,450
Maximum tower height	ft	23	23
Sound level at 23 feet	dB(A)	69.2	69.2
Output	kW	18.8	18.8
Frequency	Hz	60	60
Power factor	pf	1	1
Voltage regulation no load to full load	%	±1.0	±1.0
Lamp type	W	4 x 300 LED	4 x 1,100 Metal Halide
Coverage @ 5.0 ft candles (54 lux)	ft ²	5,420	9,280
Generator	type	Brushless**	Brushless**
Engine type		4 cylinder, liquid-cooled, Tier 4P Isuzu diesel	
Max. rated power at rated speed	hp rpm	40 @ 1,800	40 @ 1,800
Fuel tank capacity	gal	57	57
Fuel cons. (full load)	gal/h	1.56	1.58
Run time (full load)**	hours	35	35
AC receptacles 120V - 20A Duplex GFCI 5-20R 120V/240V - 30A Twist Lock L14-30R 120V/240V - 50A C58369		4 2 3	4 2 1
CSA certified		yes	yes



LTW20Z-1 LED



LTW20Z-1 MH

TRI-COUNTY CONTRACTOR'S SUPPLY
154 Wayside Ave.
WEST SPRINGFIELD, MA 01089
(413) 733-5189

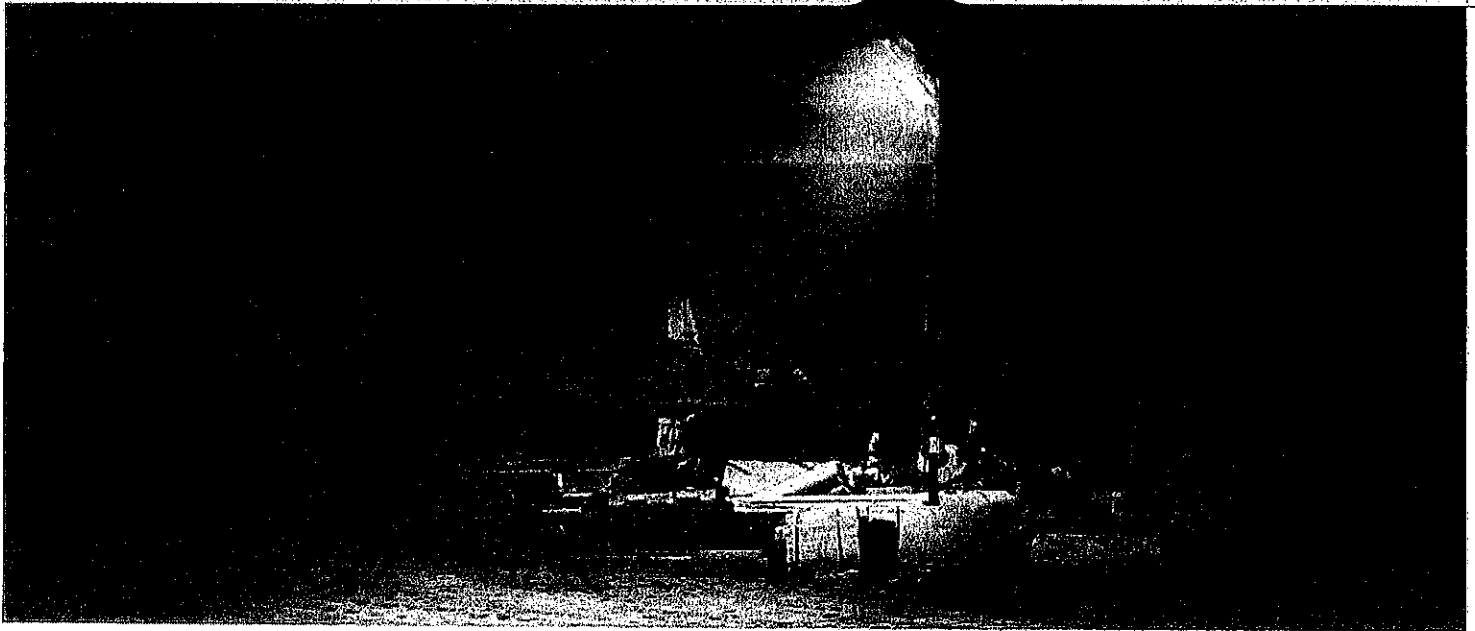
* Mast in Transport Position. ** With AVR & auxiliary winding excitation. *** Calculated with usable fuel capacity.

Light Towers



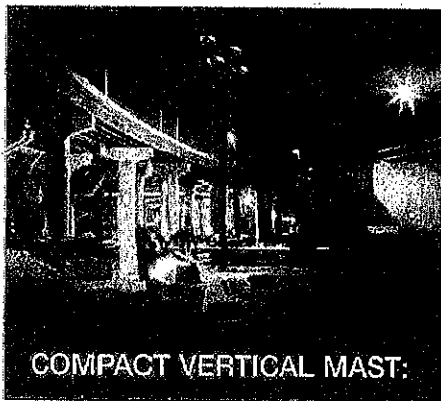
**WACKER
NEUSON**

all it takes!



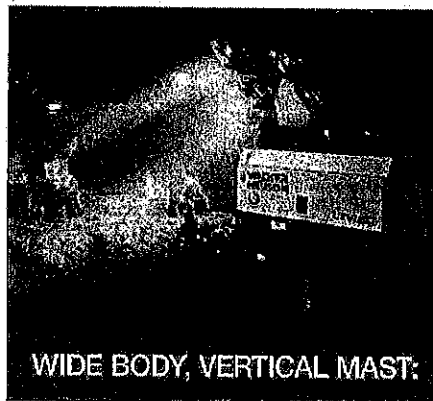
Variety and power to help you work into the night

Wacker Neuson light towers are ideal for illuminating general job sites, concrete pours, specialty events, parking lots, road work and bridge work. The adjustable vertical masts extend 23 feet and can rotate 360 degrees for optimum lighting flexibility.



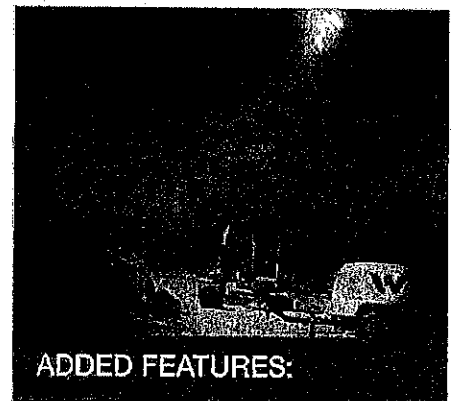
COMPACT VERTICAL MAST:

LTV light towers offer full features in a small footprint. Models are available with 4 and 6 kW output and metal halide or LED lamps. Plus, extended service intervals of 1,000 hours between oil changes lowers cost of ownership.



WIDE BODY, VERTICAL MAST:

The vertical mast wide-body light tower is available with either metal halide or long-lasting LED lamps. It comes with a standard electric winch and a cold weather package.



ADDED FEATURES:

Long-lasting LED lights and large fuel tanks provide long hours of continuous lighting. A variety of options are available including easy to install light diffusers to reduce glare.

**TOWN OF HEBRON
PROPOSED BUDGET 2024-2025**

DATE PREPARED 11/14/2023
PREPARED BY: Peter J. Starkel

CAPITAL OUTLAY REQUEST DETAIL

DEPARTMENT Fire
DEPT. NO.

Was this item a denied request in any prior year?	Partially funded in 2023-2024	Department Priority Priority # <u>1</u> of <u>7</u>	Classification: Additional Equipment _____ Replacement _____
---	-------------------------------	--	--

Equipment or Other Object of Outlay Expenditure Update Truck 110	(Quantity & Description) 1	A. Estimated Life: extend useful life by an additional 10 years B. Possible Vendor: First Line Emergency
---	-------------------------------	---

Justification for Equipment or Outlay:

Rather than replacing Truck-110 for an estimated cost of \$1,500,000, the Fire Department proposes updating and freshening up to apparatus. If this vehicle is no longer used as the first line attack piece, we feel that it would not need to be replaced. Thorough inspections and tune ups of the drive and powertrains, ladder, pump, emergency lighting and equipment would, in our opinion, prolong the life if this vehicle.

This capital outlay request was originally submitted in fiscal year 2023-2024 with an estimate of \$50,000 which was subsequently reduced to \$20,000. The Department wishes to continue/finish this project during fiscal year 2024-2025, and is therefore requesting the project balance of \$30,000.

Is the need for this equipment contingent upon an increase in personnel or are there related costs reflected elsewhere in the budget? No

If yes, please explain:

List equipment to be displaced by above purchase:	Years/Time	Trade	Present Year Repair Costs	Cost Computation	Total
A. Year B. Make & Model C. Equipment #	In Use	Value			
2008 Emergency One 75' Aerial, Truck-110	16			A. Purchase Price B. Labor C. Material Gross Cost D. Less Trade-In Net Cost	\$ 30,000

**TOWN OF HEBRON
PROPOSED BUDGET 2024-2025**

DATE PREPARED 11/14/2023
PREPARED BY: Peter J. Starkel

CAPITAL OUTLAY REQUEST DETAIL

DEPARTMENT Fire
DEPT. NO.

Was this item a denied request in any prior year? No	Department Priority Priority # <u> 3 </u> of <u> 7 </u>	Classification: Additional Equipment <u> </u> Replacement <u> X </u>
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Equipment or Other Object of Outlay Expenditure Replace Co. 3 hydraulic rescue tools with battery operated combination spreading/cutting tool	(Quantity & Description) 1	A. Estimated Life: 20 years B. Possible Vendor: MES Shipman's
--	-------------------------------	--

Justification for Equipment or Outlay:

Currently the pumpers in our outlying stations carry hydraulic rescue tools. These tools are circa 2001, and the manufacturer is no longer supporting these product lines. Our vendor still provides service and annual preventive maintenance, but is unable to obtain parts. The Department is proposing replacing these with a modern, battery operated combination spreading & cutting tool, same product line as the tools we purchased for Company 1 with ARPA funds.

Is the need for this equipment contingent upon an increase in personnel or are there related costs reflected elsewhere in the budget? No

If yes, please explain:

List equipment to be displaced by above purchase:	Years/Time	Trade	Present Year Repair Costs	Cost Computation	Total
A. Year B. Make & Model C. Equipment #	In Use	Value			
Holmatro Combination Spreading/Cutting Tool	23	0		A. Purchase Price B. Labor C. Material Gross Cost D. Less Trade-In Net Cost	\$ 14,582



(860) 442-0678

Quote

Quote # QT1742692
 Date 09/22/2023
 Expires 10/07/2023
 Sales Rep Fratus, John
 Shipping Method FedEx Ground
 Customer Hebron Fire Department (CT)
 Customer # C255045

Bill To

Hebron Fire Department (CT)
 44 Main Street
 P.O. Box 911
 Hebron CT 06248-0911
 United States

Ship To

Hebron Fire Department (CT)
 44 Main Street
 P.O. Box 911
 Hebron CT 06248-0911
 United States

Item	Alt. Item #	Units	Description	QTY	Unit Price	Amount
159.000.118			Holmatro Combi Tools; PCT50	1	\$12,395.00	\$12,395.00
151.000.583			Holmatro Pentheon Series PBPA287 Battery	2	\$810.00	\$1,620.00
151.000.632			Holmatro Pentheon Series Battery Charger DC; PBCH3	1	\$455.00	\$455.00
151.000.499			Holmatro Pentheon Series On-Tool Charging Cord; POTC1	1	\$112.00	\$112.00
LHTS-HOLMATRO - Hydraulic tool service labor, HOLMATRO				1	\$0.00	\$0.00

ACTUAL FREIGHT WILL BE ADDED TO FINAL INVOICE.

Subtotal \$14,582.00
Shipping Cost \$0.00
Tax Total \$0.00
Total \$14,582.00

This Quotation is subject to any applicable sales tax and shipping and handling charges that may apply. Tax and shipping charges are considered estimated and will be recalculated at the time of shipment to ensure they take into account the most current information.

All returns must be processed within 30 days of receipt and require a return authorization number and are subject to a restocking fee.

Custom orders are not returnable. Effective tax rate will be applicable at the time of invoice.



QT1742692

DATE PREPARED November 14, 2023

TOWN OF HEBRON
PROPOSED BUDGET 2024-2025

DEPARTMENT Parks and Recreation

PREPARED BY Craig Bryant

DEPT. NO. 32

OUTLAY PRIORITY LISTING
\$10,000 - \$74,999

DEPARTMENT PRIORITY	ITEM OF REQUEST	NET-COST	REPLACEMENT	ADDITION	RELATED COSTS	DENIED PRIOR YEAR	COMMENTS
1	Portable Light Tower	\$ 13,070				X	Town - w/Police Department
2	Burnt Hill Baseball Infields	\$ 61,000				X	Town
3	Sanpro Infield Groomer	\$ 24,000	X				Town
4	Veterans Park Upgrades	\$ 30,000		X			Town
5	Trail Resurfacing	\$ 22,000					Town
1	Open Space	\$ 10,000					Fund 15 - annual request
2	Burnt Hill Fence Repairs	\$ 12,000					Fund 15
TOTAL		\$ 172,070					

Fund Source	ITEM	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030
Town	Burnt Hill Paving	\$ 40,000.00	\$ 15,000.00			
Town	Truck Replacement	\$ 20,000.00				
Town	Aerator	\$ 25,000.00				
Town	St Peters Baseball Field Upgrades	\$ 40,000.00				
Town	Mower Replacement	\$ 22,000.00				
Town	Trail Resurface		\$ 20,000.00		\$ 20,000.00	
Town	Sealcoating			\$ 32,000.00		
Fund 15	Open Space	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00
Fund 15	Hibbert Property Upgrades	\$ 20,000.00				
Fund 15	Bernstein Property	\$ 10,000.00				

Town Total	\$ 147,000.00	\$ 15,000.00	\$ -	\$ -	\$ -
Fund 15 Total	\$ 40,000.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00



turf products

QUOTE

157 Moody Road • PO Box 1200 • Enfield, CT 06082
Main Office: (800) 245-4355 • FAX: (860) 763-5550

Prepared For: Craig Bryant
TOWN OF HEBRON
PARK & REC DEPT;15 GILEAD STREET
HEBRON, Connecticut 6248 United States

Ship To: Town Hebron Infield Groomer
Quote Number: 10.15.23
Quoted Date: Q143900
Prepared By: **10/15/2023**
Brian Pope
bpope@turfproductscorp.com

Sourcewell Pricing

Qty	Model #	Description	MSRP	% Disc	Award	Extended
1	08745	Sand Pro 5040	\$29,224.00	22 %	\$22,794.72	\$22,794.72
1	08743	Sand Pro 3040	\$25,746.00	22 %	\$20,081.88	\$20,081.88

5% Freight & Set will be added

Toro Total:	\$42,876.60
Non – Toro Total:	\$0.00
Set Up:	\$0.00
Freight:	\$0.00
Trade Ins:	(\$0.00)
State Sales Tax:	\$0.00
Total Price:	\$42,876.60

While it is our intent to hold this pricing, this pricing is subject to change due to factors that are beyond the control of Turf Products and our vendors.

Final pricing will be determined 60 days prior to delivery.

Town of Hebron
PROPOSED BUDGET 2024-2025

DATE PREPARED 11/14/23
PREPARED BY: Craig Bryant

CAPITAL OUTLAY REQUEST DETAIL

DEPARTMENT Parks & Rec
DEPT. NO. 32

Trail Resurfacing

Was this item a denied request in any prior year? <u>No</u>	Department Priority Priority # <u>5 of 5</u>	Classification: <u>N/A</u> Additional Equipment Replacement
Equipment or Other Object of Outlay Expenditure (Quantity & Description) Stone dust or crushed stone	A. Estimated Life: <u>Unknown</u> B. Possible Vendor: Windham Materials	
Justification for Equipment or Outlay: Stone Dust for resurfacing the Air Line Trail and Raymond Brook trails that are in need Concentrated on areas of the highest use, trail heads, and drainage concerns To be completed by Parks staff		
Is the need for this equipment contingent upon an increase in personnel or are there related costs reflected elsewhere in the budget? <u>No</u> If yes, please explain:		
List equipment to be displaced by above purchase:	Years/Time	Trade
A. Year B. Make & Model C. Equipment #	In Use	Value
		Present Year Repair Costs
		Cost Computation
		Total
		A. Purchase Price
		B. Labor
		C. Material
		Gross Cost
		D. Less Trade-In
		Net Cost
		\$ 22,000.00
		\$ 22,000.00

Future development in Hebron Center is limited by the capacity of public infrastructure. The provision of public water supply is essential to any new development proposal. CT Water Company, the Town of Hebron's designated water purveyor has declined to provide water to recent project proposals due to a lack of capacity in the Hebron Center System. Numerous proposed project and/or possibilities exist to increase the supply in the Hebron Center System that would open the possibility of future development as called for in the Hebron Plan of Conservation and Development.

The Town of Hebron lacks the expertise, amongst existing Town staff, to properly plan, let alone review the appropriateness of plans for future water supply improvements. I am proposing to proactively engage a qualified professional engineer or firm to evaluate the existing conditions, make recommendations for short and long term improvements, and be able to review the appropriateness of proposals by CT Water Company or other entities pursuing solutions to the limited water supply.

I have included a proposal from David Murphy, an engineer that was involved in the proposal to bring online wells on Wall St. I would like to have Mr. Murphy move forward with strategic planning and as well have his services available for review and guidance related to water-related project proposals not driven by the Town.

Thoughts for water supply -- next steps

David Murphy <dmurphy@resilientlandandwater.com>

Thu 9/21/2023 5:08 PM

To: Matthew Bordeaux <mbordeaux@hebronct.com>

Hi Matt

Here are some thoughts about services that could be provided if needed:

- Responses to information, requests, etc.:
 - Review data and reports provided by Connecticut Water Company (CWC)
 - Respond to CWC as needed
 - Review data and reports provided by landowners or other potential water suppliers
 - Review challenges experienced with the high school irrigation wells
 - Review potential new requests for water service
 - Provide technical or planning assistance on a case-by-case basis
 - Assist with questions from the public and developers about water challenges

- Strategic planning:
 - Help resolve whether/how additional storage could help address needs (as we discussed, more storage probably will not help, because the problem isn't merely about peak day limitations)
 - Review of existing bedrock wells in the area (private wells, transient non-community wells, and non-transient non-community wells)
 - Review of available land for potential well development
 - Review of land that is not presently "available" but could be in the future
 - Review questions and issues related to future potential interconnections
 - Planning assistance relative to Horton (?) property

Our billing rates range from \$115/hour to \$175/hour, so they're below what we are seeing in the industry. I have one current staff member and I'm adding another this fall (both worked on the Hebron pumping test and diversion permit).

Feel free to add/subtract from the above lists.

David Murphy, PE, CFM



(860) 881-7677

<https://www.resilientlandandwater.com/>

CAUTION: This email originated from outside of the organization. Do not click links or open attachments unless you recognize the sender and know the content is safe.

**OFFICE OF THE TOWN MANAGER
TOWN OF HEBRON, CONNECTICUT**

**AGREEMENT
FOR
ENGINEERING AND SUPPLEMENTAL SERVICES
IN CONNECTION WITH
DRINKING WATER SUPPLY SOURCES INVESTIGATION**

NOVEMBER 2023



THIS AGREEMENT, made and entered as of the date November , 2023, by and between the Town of Hebron, Connecticut acting through it's the Office of the Town Manager (hereinafter called the Client), and ENVIRONMENTAL PARTNERS CT, INC., a corporation duly organized and existing under the laws of the State of Connecticut, and having its principal place of business in 213 Court Street, 6th Floor, Middletown, CT (hereinafter called ENVIRONMENTAL PARTNERS) (Client and Environmental Partners referred to as "Parties").

In consideration of the mutual agreements herein contained, the Parties hereto agree as follows:

SECTION 1. EMPLOYMENT OF ENVIRONMENTAL PARTNERS:

The Client hereby employs ENVIRONMENTAL PARTNERS and ENVIRONMENTAL PARTNERS agrees to perform engineering and supplemental services in accordance with the provisions of the Tasks described in SECTION 3 of this Agreement.

SECTION 2. INFORMATION AND SERVICES TO BE FURNISHED BY THE CLIENT:

The Client will furnish to and shall assist ENVIRONMENTAL PARTNERS in obtaining from municipal and state agencies and private individuals or companies such information and data as is available and pertinent to the services contemplated under this Agreement and the Client will provide such services as indicated below. In general, this will consist of the following:

1. Client shall provide ENVIRONMENTAL PARTNERS with all existing and available record drawings, plans, tie cards, reports, studies, correspondence, and other applicable documents needed to perform the scope of services defined in this Agreement.
2. Client will arrange for access and make all provisions for ENVIRONMENTAL PARTNERS to enter upon public and private properties as required for ENVIRONMENTAL PARTNERS to perform the services under this Agreement.
3. Client will designate, in writing, persons to act as Client's representative and Project Team members with respect to the services to be rendered under this Agreement.

SECTION 3. CHARACTER AND EXTENT OF ENGINEERING AND SUPPLEMENTAL SERVICES:

ENVIRONMENTAL PARTNERS shall furnish the following engineering and supplemental services in connection with Drinking Water Supply Source Investigation.

ENVIRONMENTAL PARTNERS has outlined the Scope of Services in the attached proposal letter dated April 18, 2023.

SECTION 4. COMPENSATION:

The Client agrees to pay to ENVIRONMENTAL PARTNERS as compensation for professional services under this Agreement as follows:

- A. Compensation for services on this project shall be made on the basis of a lump sum fee of **Fourteen Thousand, Two Hundred, Thirty Dollars (\$14,230)**.
- B. The compensation indicated above is based on an estimate of the character and extent of services involved. Unforeseen conditions, which become evident during the course of the services, may alter or increase the effort required. The not-to-exceed amounts indicated for any task will not be exceeded without formal written amendment to this Agreement between the Client and ENVIRONMENTAL PARTNERS.
- C. Payment for services shall be made by the Client to ENVIRONMENTAL PARTNERS on the basis of periodic invoices. Payment shall be made by the Client on or before thirty (30) calendar days after receipt of any invoice. If the Client objects to any invoice submitted by ENVIRONMENTAL PARTNERS, Client shall advise ENVIRONMENTAL PARTNERS of Client's objections, in writing, within fourteen (14) days of receipt of such invoice.

SECTION 5. REVISION OF SCOPE OF WORK:

If the Client requests changes in the character and extent of engineering and supplemental services consisting of additions, deletions, or modifications, either directly or as a result of requirements by governmental agencies, following completion of a portion of the services as shall necessitate setting aside a portion of the completed services, the compensation and time of completion shall be adjusted accordingly. All such changes shall be authorized in writing and signed by the Client and ENVIRONMENTAL PARTNERS. The cost to the Client shall be determined by mutual agreement provided that ENVIRONMENTAL PARTNERS shall be compensated for all services performed on any part of the services affected by the change order.

SECTION 6. TIME OF COMPLETION:

ENVIRONMENTAL PARTNERS agrees to commence work under this Agreement promptly upon receipt of an executed copy of the Agreement. ENVIRONMENTAL PARTNERS shall endeavor to perform its services under this Agreement as expeditiously as is consistent with professional skill and care and the orderly progress of the work.

SECTION 7. GENERAL CONDITIONS:

No services shall be performed under this Agreement for real estate surveying, for acquisition of easements, for land takings or for any other real estate conveyance purpose.

ENVIRONMENTAL PARTNERS is not obligated to prepare for or make an appearance in any litigation or in any arbitration proceeding on behalf of the Client, except in consideration of additional compensation to be mutually agreed upon.

ENVIRONMENTAL PARTNERS's liability resulting from any acts, errors or omissions in the performance of services under this Agreement, and any liability for any indemnity agreed to herein, shall not exceed the amount of compensation paid to ENVIRONMENTAL PARTNERS under this Agreement or \$20,000, whichever is greater.

If ENVIRONMENTAL PARTNERS, in the course of conducting its services, is requested to or deems it necessary to take any samples of potentially hazardous waste, then ENVIRONMENTAL PARTNERS shall, with the prior written approval of the Client, receive additional compensation plus expenses for its services and the appropriate laboratory tests and analysis.

ENVIRONMENTAL PARTNERS' services shall be performed in a manner consistent with the degree of skill and care exercised by competent members of the engineering profession performing similar services under similar circumstances in similar locations.

The Client acknowledges that ENVIRONMENTAL PARTNERS is a corporation and agrees that any claim made by the Client arising out of any alleged act or omission of any director, officer or employee of ENVIRONMENTAL PARTNERS in the execution or performance of this Agreement, shall be made against the corporation and not against such director, officer or employee or any other individual associated with ENVIRONMENTAL PARTNERS

It is understood and agreed that any use, reproduction, distribution or alteration of any drawings in digital format, including CAD drawings, is specifically prohibited unless authorized in writing by ENVIRONMENTAL PARTNERS. Any unauthorized use will be at the Client's risk and full legal responsibility, and the Client shall indemnify and hold harmless ENVIRONMENTAL PARTNERS from all claims, losses, and expenses arising therefrom.

Plans and specifications prepared by ENVIRONMENTAL PARTNERS as instruments of service are and shall remain the property of ENVIRONMENTAL PARTNERS whether the project for which they are made is executed or not. The Client shall be permitted to retain copies, including reproducible copies of plans and specifications, for information and reference in connection with the Client's use and occupancy. The plans and specifications shall not be used by the Client on other projects, for additions to this project, or for completion of this project by others except by agreement in writing with ENVIRONMENTAL PARTNERS. Any reuse without specific written authorization by ENVIRONMENTAL PARTNERS, however, will be at the sole risk of the Client, and the Client shall indemnify and hold harmless ENVIRONMENTAL PARTNERS from all claims, losses, and expenses arising therefrom.

If ENVIRONMENTAL PARTNERS' services are delayed or suspended in whole or in part by the Client for more than six (6) months for reasons beyond ENVIRONMENTAL PARTNERS' control, the amount of compensation provided for elsewhere in the Agreement shall be subject to renegotiation.

Neither the Client nor ENVIRONMENTAL PARTNERS shall assign its interest in this Agreement without the written consent of the other.

ENVIRONMENTAL PARTNERS shall indemnify and hold harmless the Client from and against damages, losses, and expenses, to the extent caused by the negligent acts, negligent errors or omissions of ENVIRONMENTAL PARTNERS or their employees in the performance of this Agreement.

It is understood and agreed in connection with the performance of ENVIRONMENTAL PARTNERS services under this Agreement, that any persons or entities engaged by ENVIRONMENTAL PARTNERS to perform any portion of those services shall be independent contractors of ENVIRONMENTAL PARTNERS. Any such persons or entities shall be solely responsible for the methods and means used in performing their services, and they shall not be deemed an employee or agent of, nor a joint venture with ENVIRONMENTAL PARTNERS.

Under no circumstances shall ENVIRONMENTAL PARTNERS be liable to the Client for indirect, special or consequential damages, including but not limited to loss of use, loss of profit, or claims for delay, impact or disruption damages made by Client, or any contractors or subcontractors.

ENVIRONMENTAL PARTNERS shall be liable only to the extent that its negligence has actually caused any injury or damage to the Client. In the event that ENVIRONMENTAL PARTNERS is

adjudicated or otherwise found to be jointly negligent, the liability of ENVIRONMENTAL PARTNERS shall be limited to the proportion or degree of its actual negligence, and recovery against ENVIRONMENTAL PARTNERS shall be limited to ENVIRONMENTAL PARTNERS's percentage share of the joint negligence as applied against the total amount recoverable.

Since ENVIRONMENTAL PARTNERS has no control over the cost of labor, materials, equipment or services furnished by others, or over the Contractor's methods of determining prices, or over competitive bidding or market conditions, ENVIRONMENTAL PARTNERS' opinions of probable Project Cost and Construction Cost to the extent provided are made on the basis of ENVIRONMENTAL PARTNERS' experience and qualifications and represent its best judgment as experienced and qualified professional engineers, familiar with the construction industry; but ENVIRONMENTAL PARTNERS cannot and does not guarantee that proposals, bids or actual Project or Construction Cost will not vary from opinions of probable cost prepared by ENVIRONMENTAL PARTNERS.

This Agreement shall be governed by the laws of the State of Connecticut.

The obligation to provide further services under this Agreement may be terminated by either party upon seven (7) days written notice in the event of substantial failure by the other party to perform in accordance with the terms hereof through no fault of the terminating party. In the event of termination by the Client, ENVIRONMENTAL PARTNERS shall be paid its compensation for services performed through the termination date.

ENVIRONMENTAL PARTNERS shall, at its expense, obtain and maintain insurance which, includes Workers' Compensation Insurance and Professional Liability Insurance, and will furnish information and certifications upon request.

Should any provision or part thereof of this Agreement be held illegal or unenforceable, then such provision or part shall be deemed stricken and the remaining provisions and parts thereof shall remain in full force and effect. Further, should this Agreement omit any statutory or regulatory requirements which would otherwise render this Agreement illegal, then this Agreement shall be deemed amended to the minimum extent necessary to comply with said statutes or regulations.

No oral warranties, representations or statements shall be considered a part of this Agreement or a basis upon which the Client relied in entering into this Agreement. No statements, representations, warranties or understandings, unless contained herein, exist between Client and

ENVIRONMENTAL PARTNERS.

This Agreement (consisting of pages 1 to 6, inclusive) constitutes the entire Agreement between the Client and ENVIRONMENTAL PARTNERS and supersedes all prior written or oral understandings. This Agreement may only be amended, supplemented, modified, or canceled by a duly executed written instrument.

IN WITNESS WHEREOF, the parties hereto have made and executed this Agreement as of the day and year herein below written.

OFFICE OF THE TOWN MANAGER
TOWN OF HEBRON, CONNECTICUT

Andrew J. Tierney, Town Manager

Date

ENVIRONMENTAL PARTNERS CT, INC.



Devjeet N. Patangia, P.E., Director of Operations | Senior Principal

11-2-23

Date



April 18, 2023

Mr. Andrew J. Tierney
Hebron Town Manager
Town Office Building
15 Gilead Street
Hebron, CT 06248

RE: Drinking Water Supply Sources Investigation

Dear Andy,

Environmental Partners CT, Inc. (EP) is pleased to assist the Town of Hebron (Town) with engineering consulting services while investigating potential drinking water supply sources. EP understands the Town wishes to evaluate potential sources to provide drinking water for future growth and development in Hebron.

While meeting earlier this month, we learned the Connecticut Water Company (CWC) cannot provide drinking water supply that was intended for two pending housing developments on property near John Horton Boulevard (50 homes) and the Hebron Elementary School on Church Street (40 homes).

The Town indicated the CWC had anticipated to supply water to these developments with both their existing supply sources in Hebron Center near Wall Street and a proposed wellfield on Town -owned parcels near Church Street in the southeastern portion of Hebron. However, the CWC completed a Well Field Feasibility Study, dated March 2, 2023 (attached), which states that the proposed well field site near Church Street in the southeastern portion of Hebron is not viable due to the following concerns.

- limited available water supply yield in both stratified-drift and bedrock aquifers,
- proximity to local wetland resource areas, and
- concerns about obtaining a Diversion Permit application.

Due to ongoing limited water supply availability for existing and future potential customers, the Town asked EP to review potential alternative water supply sources either within Hebron or through water supply interconnections with neighboring Towns. To provide this assistance, EP prepared this initial scope of services to review available documents and information and develop a more formal approach to assisting the Town with addressing future water supply needs.

Collect Data, Review Documents, and Attend Meetings

EP will prepare a Request for Information (RFI) letter requesting data and information from the Town needed to execute the project. We understand the CWC may have pertinent information needed for further evaluation of potential water supply sources. Therefore, EP will communicate

with CWC and the Connecticut Department of Public Health (CTDPH) to request reports and documentation that may be helpful in our water supply assessment.

Following communication with CWC and CTDPH, and review of available documents, our Project Team will attend a meeting to discuss the documents and next steps, along with additional details concerning:

- existing and potential water sources,
- available information (including the existing water system documents),
- documented history of the system,
- future water supply needs,
- description of existing water system components, and
- review and document available information.

EP will also schedule and attend up to two virtual meetings with the CWC and CTDPH to discuss the Town's water supply needs. Following our meeting with the Town, we will document the discussion in a meeting report, which will present our recommended scope of services for the next phase of the project.

Project Fee and Schedule

EP proposes to complete the tasks described above, including all labor and expenses, for the lump sum price of \$14,230.

We anticipate completing the proposed services within four weeks of receiving an authorization to proceed.

Proposal Acceptance

If this proposal is acceptable to you, we will draft a separate Contract Agreement for these services. Please do not hesitate to contact us if you have any questions or require additional information. We look forward to working with the Town of Hebron on this important project.

Sincerely,



Environmental Partners CT, Inc.
William G. Murphy, PE, CPMSM
Regional Manager
P: 860.469.4402
E: wgm@envpartners.com



Environmental Partners CT, Inc.
Chuck Adelsberger, PE, BCEE
Senior Project Manager
P: 617.657.0255
E: ca@envpartners.com

cc: Ryan Allgrove, PE, Principal (EP)
Ann Marie Petricca, C.P.G., Director of Geoscience, Associate (EP)

Town of Hebron

Board of Selectmen

Fiscal Year: 2023-2024

From Date: 2/1/2024

To Date: 2/29/2024

Print accounts with zero balance Round to whole dollars Account on new page

Exclude inactive accounts with zero balance

Definition: 2 TOWN MGR BUDGET

Account	Description	FY2223 ACTUALS	FY2324 ADOPTED	DEPT PROPOSED	PROPOSED BUDGET	VARIANCE AMOUNT	VARIANCE PERCENT
001.1.5053.227.2188.0000	CONTRIB TO REVAL	\$40,000.00	\$40,000.00	\$40,000.00	\$40,000.00	\$0.00	0.00
Department: 5053 - 5053		\$40,000.00	\$40,000.00	\$40,000.00	\$40,000.00	\$0.00	0.00

Town of Hebron

Board of Selectmen

Fiscal Year: 2023-2024

- Print accounts with zero balance
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 - Account on new page
 - Exclude inactive accounts with zero balance
- Definition: 2 TOWN MGR BUDGET

From Date: 2/1/2024 To Date: 2/29/2024

Account	Description	FY2223 ACTUALS	FY2324 ADOPTED	DEPT PROPOSED	PROPOSED BUDGET	VARIANCE AMOUNT	VARIANCE PERCENT
001.1.5090.228.2204.0000	RHAM LEVY PYMTS	\$14,259,027.78	\$15,389,082.00	\$15,980,230.00	\$15,569,939.00	\$180,857.00	1.18
Department: RHAM ASSESSMENT - 5090		\$14,259,027.78	\$15,389,082.00	\$15,980,230.00	\$15,569,939.00	\$180,857.00	1.18

Town of Hebron

Board of Selectmen

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 Account on new page

From Date: 2/1/2024

To Date: 2/29/2024

Exclude inactive accounts with zero balance

Definition: 2 TOWN MGR BUDGET

Account	Description	FY2223 ACTUALS	FY2324 ADOPTED	DEPT PROPOSED	PROPOSED BUDGET	VARIANCE AMOUNT	VARIANCE PERCENT
001.1.8100.800.8001.0000	BOARD OF ED BUDGET	\$12,206,260.00	\$12,796,568.00	\$13,739,881.00	\$13,739,881.00	\$943,313.00	7.37
Department: BOE BUDGET - 8100		\$12,206,260.00	\$12,796,568.00	\$13,739,881.00	\$13,739,881.00	\$943,313.00	7.37

Town of Hebron

Board of Selectmen

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 Exclude inactive accounts with zero balance
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Account	Description	FY2223 ACTUALS	FY2324 ADOPTED	DEPT PROPOSED	PROPOSED BUDGET	VARIANCE AMOUNT	VARIANCE PERCENT
Account Type: Expense - 1		\$37,071,868.10	\$39,115,203.00	\$42,217,776.60	\$41,383,994.00	\$2,268,791.00	5.80