



# Town of Hebron

**TOWN OFFICE BUILDING  
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HEBRON, CONNECTICUT 06248  
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ANDREW J. TIERNEY  
TOWN MANAGER

DANIEL LARSON  
CHAIRMAN

GAIL B. RICHMOND  
VICE CHAIRMAN

PETER D. KASPER  
SELECTMAN

MARC P. RUBERA  
SELECTMAN

TIFFANY V. THIELE  
SELECTMAN

March 1, 2023

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

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

Pursuant to Section 902 C of the Town Charter, I am presenting the Town Manager's proposed budget for FY 2023-2024 totaling \$41,153,419. The expenditure budget as presented is a 11.02 percent increase or \$4,085,499 more than the FY 2022-2023 budget.

The Town Manager has reduced the Department Head budget requests in the Town Government Budget by \$399,167 (summary attached).

The Town Manager's Budget includes initiatives focusing on Public Safety and a continuing commitment to adjusting salaries to equitable levels.

The Town Manager is recommending a CIP budget of \$947,886 reflecting a general government contribution to CIP of \$838,760 with additional funding sources. This proposal supports the Town's needs and a commitment to maintaining infrastructure and equipment. The American Rescue Plan Coronavirus State and Local Fiscal Recovery Funds have made it possible to fund many important projects outside of the CIP Budget.

The Town Manager is recommending the following funding allocations:

Capital Projects (\$10,000-\$75,000)	\$230,187
Future Revaluation	\$ 40,000
Contribution to Open Space	\$125,000

The Hebron Board of Education budget as presented is a 14.57 percent increase of \$1,778,176 for a total budget of \$13,985,470.

The RHAM Board of Education budget has been presented at \$31,717,448 or a 4.76 percent increase, which includes a \$529,645 CIP Budget. Due to the population shift in Hebron students attending RHAM this translates to an increase of \$1,393,421 to Hebron for a total levy amount of \$15,674,763. This does reflect a higher increase compared to last year as there was a credit taken against last year's levy.

We acknowledge that the education budgets as presented today would mean a huge tax increase and the numbers will need to come down to present a budget taxpayers will support. We hope that all Boards will work collaboratively to make that happen.

The October 2022 Grand List has increased by \$16,109,261 or 1.75 percent. With the budget as presented, this translates to a mill rate of 36.38 for real estate and personal property and 32.46 for motor vehicles.

As you review this budget, please keep in mind that it is a fluid document and numbers will change over the next couple of months. The proposed budget is based on information available today, with placeholders for unknown or estimated amounts.

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

I would like to thank the Town Department Heads for their cooperation in preparing the Department budgets.

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

We are working to prepare a budget which reflects the Town's needs and maintains a high level of Town provided services and educational excellence.

The Budget Referendum vote is on Tuesday, May 2, 2023, 6:00 a.m. to 8:00 p.m. at Hebron Elementary School. The Town Manager is recommending an exit poll be conducted at the May 2 Referendum.

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

Sincerely,

*Andrew J. Tierney*

Andrew J. Tierney  
Town Manager

cc: Elaine Griffin, Finance Director  
Francesca Villani, Acting Town Clerk  
Thomas Baird, Hebron Superintendent of Schools  
Colin McNamara, RHAM Superintendent of Schools  
Heather Petit, Chairman, Hebron Board of Education  
Mike Morris, Chairman, RHAM Board of Education

**TOWN OF HEBRON  
2023-2024 FISCAL YEAR PROPOSED BUDGET  
EXECUTIVE SUMMARY**

The Town Manager’s proposed budget for FY 2023-2024 totals **\$41,153,419**. This is an increase of **\$4,085,499** over the current year’s budget or 11.02 percent more than the current expenditure level.

**EXPENDITURES**

	ADOPTED Expenditures 2022-2023	PRESENTED Expenditures 2023-2024	Difference	Percent Change
<b>Total Town Budget</b>				
Town Government	\$ 8,600,194	\$ 9,153,645	\$ 553,451	6.44%
Contr. to Capital Improvement	587,485	838,760	251,275	42.77%
Contr. to Open Space Acq.	125,000	125,000	-	0.00%
Contr. to Capital Projects	156,796	230,187	73,391	46.81%
Contr. to Revaluation	40,000	40,000	-	0.00%
Debt Service	1,092,124	1,105,594	13,470	1.23%
<b>TOWN GOV'T SUB TOTAL</b>	<b>10,601,599</b>	<b>11,493,186</b>	<b>891,587</b>	<b>8.41%</b>
Hebron Board of Education	12,207,294	13,985,470	1,778,176	14.57%
RHAM Assess(w/o debt)	13,751,071	15,413,012	1,661,941	12.09%
RHAM Debt Service	507,956	261,751	(246,205)	-48.47%
<b>Total General Government</b>	<b>\$ 37,067,920</b>	<b>\$ 41,153,419</b>	<b>\$ 4,085,499</b>	<b>11.02%</b>

**General Government Budget**

The Town Government Budget for FY 2023-2024 is proposed to increase by \$553,451 or 6.44 percent. Initiatives and major drivers in the Town Government budget include:

- Public Safety:
  - Fire Department pay adjustments
  - Police Department accreditation
- Additional School Resource Officer for Hebron Elementary Schools
- Contractual Salary Increases and Compensation Adjustments
- Technology and Computer Services including Cyber Security
- Retirements resulting in increased staffing requirements

**Contribution to Capital Projects:**

General Government Contribution to CIP	\$838,760
Contribution to Capital Expenditure (\$10,000-\$75,000)	\$230,187
Contribution to Revaluation Fund	\$ 40,000

**CAPITAL AND DEBT**

**CIP Budget - \$947,886**

The Town Manager is recommending a CIP budget of \$947,886 (details attached). Each year due to limited funding, critical projects get pushed further out in the Five-Year Plan. ARPA funding has allowed the Town to address some of these needs outside of the CIP Budget.

Priority	Project	Amount
1	Road Resurfacing and Road Improvements	\$ 320,930
2	Engineering/Design Public Works Facility	\$ 245,000
3	Replace Truck 52 (2007)	\$ 226,956
4	Replace Rescue 110 w/ Rescue Pumper - First Year Funding	\$ 100,000
5	Jones Street Culvert Replacement - First Year Funding	\$ 55,000
<b>Total Recommended CIP Budget</b>		<b>\$ 947,886</b>

**Capital Projects (10,000-\$74,999) - \$230,187**

The Town Manager’s recommendation for funding in this category is \$230,187; details will be found in the budget book. ARPA funding has made it possible to remove some requests and fund them outside of the budget.

<b><u>Public Works Department</u></b>	
Replace Large Dump Body T-48	73,452
Grayville Bridge Replacement	31,000
DPW Roof Repair/Replace	50,735
<b><u>Fire Department</u></b>	
Truck 110 Update	20,000
Company # 1 Roof Repair	25,000
<b><u>Parks &amp; Recreation</u></b>	
Truck Replacement (2) Utilizing State Surplus	30,000
<b>Total Capital Expenditures</b>	<b>\$ 230,187</b>

**Debt Service – \$1,105,594**

The \$13,470 increase to debt service is minimal since the debt increase due to the sewer project has leveled off. Total debt is due to decrease over the next couple of years. The current balance in the debt management account is \$1,833,313. The Town should continue to support the debt management account to help alleviate the burden of new debt anticipated for future town projects.

**Contribution to Open Space/Land Acquisition - \$125,000**

The Open Space/Land Acquisition fund has an account balance of \$380,788.24. The recommended contribution falls short of the goal for the annual contribution.

To date, the Town has permanently preserved 26.9 percent of Hebron’s land area as open space through efforts of the Town and the State of Connecticut (includes open space ownership, as well as permanently preserved farmland through the purchase of development rights). Since the adoption of the Open Space Land Acquisition Ordinance in 1988 more than 2,245 acres of land in Hebron has been permanently preserved (open space purchased, gifts of open space to the Town, and preserved farmland).

**EDUCATION**

**Hebron Board of Education - \$13,985,470**

The Hebron Board of Education Budget for FY 2023-2024 is proposed with an increase of 14.57 percent.

**RHAM Board of Education – Hebron Levy \$15,674,763**

The RHAM Board of Education is currently reviewing the proposed budget as presented by the Superintendent. This table illustrates the effect to Hebron due to the proposed budget as it stands today. Hebron’s levy shows an increase as the population has shifted. This number includes Hebron’s share of the RHAM CIP. The increase reflected in the budget summary is significantly higher than the actual year-to-year budget increase due to the credit used to offset the prior year’s levy.

<b>RHAM 2023-2024</b>	<b>Increase</b>	<b><u>Change Based on 23-24 Levy @ 49.42 %</u></b>
<b>\$31,717,448</b>	<b>4.76 %</b>	<b>\$1,393,421</b>

Education enrollment projections for Hebron Elementary Schools and RHAM can be found in the respective Board’s budget detail:

Hebron Board of Education:  
<https://www.hebron.k12.ct.us/district/budget>

RHAM Board of Education:  
<https://sites.google.com/rhamschools.org/rhambudgetinformation/home>

**REVENUES**

	<u>ADOPTED 2022-2023</u>	<u>PRESENTED 2023-2024</u>	<u>Difference</u>	<u>Percent Change</u>
General Government	\$ 786,600	\$ 892,661	\$ 106,061	13.48%
Other State Revenues	400,082	400,626	544	0.14%
ECS & Special Ed Grant Funding	5,997,693	5,713,831	(283,862)	-4.73%
Unassigned/Debt Mgmt Contribution	\$ 642,000	\$ 642,000	-	0.00%
Back Taxes / Lien Fees	425,000	375,000	(50,000)	-11.76%
Tax Revenue	<u>28,816,545</u>	<u>33,129,301</u>	<u>4,312,756</u>	<u>14.97%</u>
	<u>\$ 37,067,920</u>	<u>\$ 41,153,419</u>	<u>\$ 4,085,499</u>	<u>11.02%</u>

A combination of the Governor’s proposed budget numbers and input from the Town Assessor has been utilized in preparing the revenue estimates for FY 2023-2024. The Finance Director has completed a thorough review of the anticipated revenues from all sources. There are several grants included in the revenue estimates. There is a risk of losing the Municipal Revenue Sharing Grant of \$125,020 due to the Municipal Spending Cap being exceeded with the budget as currently proposed. The amount of additional taxes to be collected based on the proposed budget is \$4,312,756.

**MILL RATE**

**Proposed Mill Rate: 36.38 Personal Property/Real Estate  
32.46 Motor Vehicle**

There is a State of Connecticut imposed Motor Vehicle Mill Rate Cap which is currently 32.46 mills. With the anticipated mill rate increase based on the proposed budget, there will be two mill rates billed.

The proposed mill rate for real estate and personal property is 36.38 which is a 4.68 mill increase over the current rate of 31.70. This translates to a tax increase of over \$1,000 for the average Hebron homeowner. Motor vehicles will be billed at 32.46 mills.

REVAL YEAR	MARKET VALUE	ASSESSED VALUE	22-23 TAXES	PROPOSED 23-24 TAXES	PROPOSED 23-24 INCREASE
			31.70	36.38	
2021	\$235,300	\$164,710	\$5,221	\$5,992	\$771
2021	\$354,800	\$248,360	\$7,873	\$9,035	\$1,162
2021	\$613,500	\$429,450	\$13,614	\$15,623	\$2,009

## SUMMARY

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

The goal in preparing this budget was to attempt to maintain existing services and address public safety concerns, while responding to taxpayer concerns about increasing taxes. There is little room for flux and no contingency for unexpected circumstances or emergencies which could impact the unassigned fund balance.

The attached summary documents will provide a high-level overview of the entire budget proposal. The budget book includes information of each department request and detail on the education budgets and the capital requests and CIP Budget.

More details on the Hebron Budget can be found:

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

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**TOWN OF HEBRON**  
**TOWN MANAGER 2023-2024 PROPOSED BUDGET**  
**MARCH 1, 2023**

Per Section 902C of the Hebron Town Charter, the Town Manager presents a budget for 2023-2024 which totals \$41,153,419. This is an increase of 11.02 percent over last year's adopted budget of \$37,067,920 and represents a total dollar increase of \$4,085,499.

	ADOPTED Expenditures 2022-2023	PRESENTED Expenditures 2023-2024	Difference	Percent Change
<b>Total Town Budget</b>				
Town Government	\$ 8,600,194	\$ 9,153,645	\$ 553,451	6.44%
Contr. to Capital Improvement	587,485	838,760	251,275	42.77%
Contr. to Open Space Acq.	125,000	125,000	-	0.00%
Contr. to Capital Projects	156,796	230,187	73,391	46.81%
Contr. to Revaluation	40,000	40,000	-	0.00%
Debt Service	1,092,124	1,105,594	13,470	1.23%
<b>TOWN GOV'T SUB TOTAL</b>	<b>10,601,599</b>	<b>11,493,186</b>	<b>891,587</b>	<b>8.41%</b>
Hebron Board of Education	12,207,294	13,985,470	1,778,176	14.57%
RHAM Assess(w/o debt)	13,751,071	15,413,012	1,661,941	12.09%
RHAM Debt Service	507,956	261,751	(246,205)	-48.47%
<b>Total General Government</b>	<b>\$ 37,067,920</b>	<b>\$ 41,153,419</b>	<b>\$ 4,085,499</b>	<b>11.02%</b>

The recommended revenue budget is as follows:

	ADOPTED 2022-2023	PRESENTED 2023-2024	Difference	Percent Change
General Government	\$ 786,600	\$ 892,661	\$ 106,061	13.48%
Other State Revenues	400,082	400,626	544	0.14%
ECS & Special Ed Grant Funding	5,997,693	5,713,831	(283,862)	-4.73%
Unassigned/Debt Mgmt Contribution	\$ 642,000	\$ 642,000	-	0.00%
Back Taxes / Lien Fees	425,000	375,000	(50,000)	-11.76%
Tax Revenue	28,816,545	33,129,301	4,312,756	14.97%
	<b>\$ 37,067,920</b>	<b>\$ 41,153,419</b>	<b>\$ 4,085,499</b>	<b>11.02%</b>

The total amount needed to be raised by taxes is \$33,129,301 which is an INCREASE of \$4,312,756. This would result in a mill rate calculated utilizing the following factors:

	GRAND LIST REAL ESTATE/ PERSONAL PROPERTY	GRAND LIST MOTOR VEHICLE
Grand List - October 1, 2022	\$ 825,738,361	\$ 111,639,720
Less Potential BAA adjustments Reductions to grand list	\$ (165,570)	\$ (521,165)
Adjusted Grand List - October 1, 2022	\$ 825,572,791	\$ 111,118,555
Mill Value	\$ 825,573	\$ 111,119
<u>Mill Value (based upon 98.50% collection rate)</u>	<u>\$ 813,189</u>	<u>\$ 109,452</u>
Mill Rate (per proposed budget)	36.38	32.46

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

Account	Department/Description	Amount	Reason	Budget	
				<b>41,552,586</b>	<b>DEPARTMENT REQUESTS</b>
1000.100.1100	FT Payroll Clerical Staff	5,617	New Assistant Town Clerk	41,558,203	
1000.100.1113	FT Payroll Public Safety	2,725		41,560,928	
1000.100.1130	FT Payroll - Payroll Accrual	(118,921)		41,442,007	
2010.100.1002	Fire Department - PT Payroll	9,373		41,451,380	
2010.100.1003	Fire Department - Private Duty OT	(3,000)		41,448,380	
2010.100.1004	Fire Department - Per Diem PR	(9,004)		41,439,376	
2010-.210.2059	Fire Department - Vehicle Maintenance	10,772	Tire Replacement	41,450,148	
2040.100.1002	Animal Control - PT PR	(6,778)		41,443,370	
3003.227.2182	AHM Youth and Family Services	6,762	Actual Increase 3.85 %	41,450,132	
3004.228.2204	Chatham Health District	(2,719)	Actual Increase	41,447,413	
3007.100.1002	Douglas Library - PT PR	(9,975)	Removed increased hours	41,437,438	
3007.200.2037	Douglas Library - Library Materials	(2,402)		41,435,036	
3007.212.2071	Douglas Library - Electricity	(1,580)	Removed increased hours	41,433,456	
3007.212.2073	Douglas Library - Heating Fuel	(421)	Removed increased hours	41,433,035	
3013.100.1002	Senior Transportation - PT PR	(2,614)		41,430,421	
3020.100.1002	Senior Center - PT PR	(2,080)		41,428,341	
3102.300.3900	Parks & Recreation - Capital Outlay	(6,500)		41,421,841	
4025.100.1002	EDC - PT PR - EDC Coordinator	(20,000)		41,401,841	
4103.226.2171	Street Services - Other Winter Materials	(30,000)		41,371,841	
4104.215.2095	Solid Waste - Compactor/Container	(1,500)		41,370,341	
5020.411.4008	Employee Benefits - Medical Insurance	(38,500)	Reductions during process	41,331,841	
5050.227.2188	Contribution to Capital Projects (CIP)	(43,157)	Reductions/Revenue Change	41,288,684	
5051.227.2188	Contribution to Open Space	(75,000)	Reduction to Request	41,213,684	
5052.227.2188	Contribution to Capital Projects (10-75)	(60,265)	Reduced Projects Funded	41,153,419	<b>TOWN MANAGER'S BUDGET</b>
					<b>Reduction: 399,167</b>

## Town of Hebron

### Board of Selectmen

Fiscal Year: 2022-2023

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: 2/1/2023

To Date: 2/28/2023

Account	Description	FY2122 FINAL	FY2123 ADOPTED	DEPT PROPOSED	PROPOSED BUDGET	VARIANCE AMOUNT	VARIANCE PERCENT
001.1.1000.100.1100.0000	CLERICAL STAFF	\$505,643.84	\$523,024.00	\$539,543.00	\$545,160.00	\$22,136.00	4.23
001.1.1000.100.1111.0000	ADMINISTRATION	\$735,190.36	\$764,457.00	\$760,255.00	\$760,255.00	(\$4,202.00)	(0.55)
001.1.1000.100.1112.0000	HEALTH & WELFARE	\$150,468.76	\$161,310.00	\$176,932.00	\$176,932.00	\$15,622.00	9.68
001.1.1000.100.1113.0000	PUBLIC SAFETY	\$98,992.95	\$106,741.00	\$108,085.00	\$110,810.00	\$4,069.00	3.81
001.1.1000.100.1114.0000	RECREATION DEPARTMEN	\$241,706.29	\$248,900.00	\$260,356.00	\$260,356.00	\$11,456.00	4.60
001.1.1000.100.1115.0000	PUBLIC WORKS	\$751,429.56	\$839,680.00	\$858,900.00	\$858,900.00	\$19,220.00	2.29
001.1.1000.100.1116.0000	LIBRARY	\$168,793.32	\$175,386.00	\$180,648.00	\$180,648.00	\$5,262.00	3.00
001.1.1000.100.1117.0000	BLDG OFFICIAL FULL TIME	\$73,632.00	\$75,840.00	\$90,000.00	\$90,000.00	\$14,160.00	18.67
001.1.1000.100.1120.0000	TOWN CLERK	\$69,750.72	\$71,848.00	\$77,250.00	\$77,250.00	\$5,402.00	7.52
001.1.1000.100.1125.0000	CONTRACTUAL COMMITME	\$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 JU	\$14,342.00	\$0.00	\$118,921.00	\$0.00	\$0.00	0.00
001.1.1001.100.1002.0000	PART-TIME PAYROLL	\$13,808.99	\$17,000.00	\$17,000.00	\$17,000.00	\$0.00	0.00
001.1.1001.200.2005.0000	MISC ADMINISTRATIVE EXP	\$5,171.34	\$3,000.00	\$3,000.00	\$3,000.00	\$0.00	0.00
001.1.1001.201.2010.0000	MEETINGS/CONFERENCES	\$1,222.73	\$7,000.00	\$7,000.00	\$7,000.00	\$0.00	0.00
001.1.1001.201.2011.0000	DUES	\$17,175.20	\$17,500.00	\$17,500.00	\$17,500.00	\$0.00	0.00
001.1.1001.201.2012.0000	SUBSCRIPTIONS	\$794.64	\$860.00	\$860.00	\$860.00	\$0.00	0.00
001.1.1001.202.2034.0000	CONTRACTUAL SERVICES	\$918.90	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	0.00
001.1.1001.204.2041.0000	LEGAL ADS	\$6,026.50	\$6,000.00	\$6,500.00	\$6,500.00	\$500.00	8.33
001.1.1002.200.2001.0000	OFFICE SUPPLIES	\$4,066.40	\$6,000.00	\$6,500.00	\$6,500.00	\$500.00	8.33
001.1.1002.200.2003.0000	POSTAGE	\$12,599.76	\$16,600.00	\$13,000.00	\$13,000.00	(\$3,600.00)	(21.69)
001.1.1002.202.2034.0000	CONTRACTUAL SERVICES	\$3,235.25	\$6,000.00	\$6,000.00	\$6,000.00	\$0.00	0.00
001.1.1002.202.2080.0000	MEDICAL SERVICES	\$6,454.00	\$6,000.00	\$6,500.00	\$6,500.00	\$500.00	8.33
001.1.1002.210.2061.0000	MINOR EQUIP. MAINT.	\$2,345.14	\$10,000.00	\$8,000.00	\$8,000.00	(\$2,000.00)	(20.00)

## Town of Hebron

### Board of Selectmen

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Account	Description	FY2122 FINAL	FY2123 ADOPTED	DEPT PROPOSED	PROPOSED BUDGET	VARIANCE AMOUNT	VARIANCE PERCENT
001.1.1003.202.2026.0000	TOWN COUNSEL SERVICES	\$37,529.50	\$32,000.00	\$32,000.00	\$32,000.00	\$0.00	0.00
001.1.1003.202.2027.0000	SUPPLEMENTAL ATTY SVC	\$4,438.00	\$11,000.00	\$11,000.00	\$11,000.00	\$0.00	0.00
001.1.1004.200.2002.0000	SPECIALIZED FORMS & SUI	\$971.66	\$2,400.00	\$2,500.00	\$2,500.00	\$100.00	4.17
001.1.1004.202.2025.0000	COMPUTER SERVICES	\$87,175.93	\$92,900.00	\$101,000.00	\$101,000.00	\$8,100.00	8.72
001.1.1004.206.2051.0000	TRAINING	\$0.00	\$1,100.00	\$1,100.00	\$1,100.00	\$0.00	0.00
001.1.1005.227.2185.0000	HISTORIC PROPERTIES CO	\$215.88	\$180.00	\$216.00	\$216.00	\$36.00	20.00
001.1.1010.212.2070.0000	TELEPHONE	\$12,749.57	\$9,500.00	\$12,750.00	\$12,750.00	\$3,250.00	34.21
001.1.1010.212.2071.0000	ELECTRICITY	\$39,417.25	\$15,600.00	\$40,000.00	\$40,000.00	\$24,400.00	156.41
001.1.1010.212.2073.0000	HEATING FUEL	\$9,798.47	\$9,000.00	\$10,000.00	\$10,000.00	\$1,000.00	11.11
001.1.1010.214.2087.0000	OIL BURNER MAINT.	\$977.14	\$1,270.00	\$1,270.00	\$1,270.00	\$0.00	0.00
001.1.1010.214.2088.0000	BUILDING REPAIRS & MAIN'	\$55,474.40	\$55,000.00	\$55,000.00	\$55,000.00	\$0.00	0.00
001.1.1010.300.3900.0000	CAPITAL OUTLAY	\$0.00	\$8,725.00	\$0.00	\$0.00	(\$8,725.00)	(100.00)
001.1.1020.202.2021.0000	AUDIT SERVICES	\$39,500.00	\$45,000.00	\$46,000.00	\$46,000.00	\$1,000.00	2.22
001.1.1030.201.2010.0000	MEETINGS/CONF.	\$250.00	\$1,800.00	\$1,800.00	\$1,800.00	\$0.00	0.00
001.1.1030.201.2011.0000	DUES	\$170.00	\$845.00	\$695.00	\$695.00	(\$150.00)	(17.75)
001.1.1030.205.2046.0000	MILEAGE	\$200.80	\$300.00	\$300.00	\$300.00	\$0.00	0.00
001.1.1040.200.2002.0000	SPECIAL FORMS & SUPPLIE	\$1,099.80	\$1,350.00	\$1,500.00	\$1,500.00	\$150.00	11.11
001.1.1040.201.2010.0000	MEETINGS & CONFERENCE	\$200.00	\$200.00	\$200.00	\$200.00	\$0.00	0.00
001.1.1040.201.2011.0000	DUES	\$35.00	\$100.00	\$100.00	\$100.00	\$0.00	0.00
001.1.1040.202.2025.0000	DATA PROCESSING SERVIC	\$16,594.80	\$16,725.00	\$17,700.00	\$17,700.00	\$975.00	5.83
001.1.1040.206.2051.0000	EDUCATION	\$0.00	\$200.00	\$300.00	\$300.00	\$100.00	50.00
001.1.1040.228.2213.0000	ON-LINE DMV FEES	\$250.00	\$250.00	\$250.00	\$250.00	\$0.00	0.00
001.1.1050.200.2002.0000	SPECIALIZED FORMS & SUI	\$2,365.21	\$2,800.00	\$2,800.00	\$2,800.00	\$0.00	0.00
001.1.1050.201.2010.0000	MEETINGS/CONFERENCES	\$35.00	\$300.00	\$300.00	\$300.00	\$0.00	0.00

# Town of Hebron

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Print accounts with zero balance   
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 Exclude inactive accounts with zero balance  
 Definition: 2 TOWN MGR BUDGET

From Date: 2/1/2023

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Account	Description	FY2122 FINAL	FY2123 ADOPTED	DEPT PROPOSED	PROPOSED BUDGET	VARIANCE AMOUNT	VARIANCE PERCENT
001.1.1050.201.2011.0000	DUES	\$450.00	\$550.00	\$550.00	\$550.00	\$0.00	0.00
001.1.1050.201.2012.0000	SUBSCRIPTIONS	\$1,371.20	\$2,000.00	\$1,275.00	\$1,275.00	(\$725.00)	(36.25)
001.1.1050.202.2025.0000	DATA PROCESSING SERVIC	\$15,000.00	\$15,750.00	\$16,538.00	\$16,538.00	\$788.00	5.00
001.1.1050.202.2034.0000	MISC SERVICES CONTRAC	\$5,700.00	\$5,700.00	\$5,700.00	\$5,700.00	\$0.00	0.00
001.1.1050.205.2046.0000	MILEAGE	\$52.18	\$500.00	\$400.00	\$400.00	(\$100.00)	(20.00)
001.1.1050.206.2051.0000	TRAINING CLASSES	\$30.00	\$600.00	\$600.00	\$600.00	\$0.00	0.00
001.1.1050.210.2061.0000	MINOR EQUIPMENT MAINT	\$0.00	\$100.00	\$100.00	\$100.00	\$0.00	0.00
001.1.1060.100.1002.0000	PART-TIME PAYROLL	\$0.00	\$100.00	\$100.00	\$100.00	\$0.00	0.00
001.1.1060.200.2002.0000	SPECIAL FORMS & SUPPLIE	\$995.06	\$2,000.00	\$3,750.00	\$3,750.00	\$1,750.00	87.50
001.1.1060.201.2010.0000	MEETINGS/CONFERENCES	\$763.90	\$1,500.00	\$2,825.00	\$2,825.00	\$1,325.00	88.33
001.1.1060.201.2011.0000	DUES	\$215.00	\$300.00	\$570.00	\$570.00	\$270.00	90.00
001.1.1060.202.2028.0000	LAND RECORD/MICROFILM	\$16,229.66	\$25,000.00	\$25,000.00	\$25,000.00	\$0.00	0.00
001.1.1060.202.2029.0000	RECORDS RESTORATION	\$2,500.00	\$2,500.00	\$2,500.00	\$2,500.00	\$0.00	0.00
001.1.1060.202.2034.0000	CONTRACTUAL SERVICES	\$2,228.49	\$6,000.00	\$6,000.00	\$6,000.00	\$0.00	0.00
001.1.1060.205.2046.0000	MILEAGE	\$347.32	\$300.00	\$500.00	\$500.00	\$200.00	66.67
001.1.1060.206.2051.0000	TRAINING	\$100.00	\$100.00	\$600.00	\$600.00	\$500.00	500.00
001.1.1060.210.2061.0000	MINOR EQUIPMENT MAINT	\$0.00	\$500.00	\$500.00	\$500.00	\$0.00	0.00
001.1.1060.228.2202.0000	VITAL STATISTICS	\$0.00	\$250.00	\$100.00	\$100.00	(\$150.00)	(60.00)
001.1.1070.100.1002.0000	PART-TIME PAYROLL	\$33,048.00	\$34,041.00	\$35,062.00	\$35,062.00	\$1,021.00	3.00
001.1.1070.200.2002.0000	SPECIALIZED FORMS & SUI	\$1,922.37	\$5,000.00	\$4,000.00	\$4,000.00	(\$1,000.00)	(20.00)
001.1.1070.201.2010.0000	MEETINGS/CONFERENCES	\$995.55	\$1,100.00	\$1,100.00	\$1,100.00	\$0.00	0.00
001.1.1070.202.2015.0000	SPECIAL ELECTIONS/REFE	\$6,210.39	\$12,500.00	\$12,500.00	\$12,500.00	\$0.00	0.00
001.1.1070.202.2018.0000	ELECTOR/VOTER CANVASE	\$158.50	\$100.00	\$160.00	\$160.00	\$60.00	60.00
001.1.1070.205.2046.0000	MILEAGE	\$24.80	\$250.00	\$250.00	\$250.00	\$0.00	0.00

# Town of Hebron

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 Definition: 2 TOWN MGR BUDGET

From Date: 2/1/2023

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Account	Description	FY2122 FINAL	FY2123 ADOPTED	DEPT PROPOSED	PROPOSED BUDGET	VARIANCE AMOUNT	VARIANCE PERCENT
001.1.1070.206.2061.0000	LHS MACHINE MAINT	\$675.00	\$700.00	\$850.00	\$850.00	\$150.00	21.43
001.1.1070.212.2070.0000	HAVA PHONE LINE	\$0.00	\$310.00	\$310.00	\$310.00	\$0.00	0.00
001.1.2001.100.1002.0000	PART-TIME PAYROLL	\$102,204.95	\$133,847.00	\$270,000.00	\$270,000.00	\$136,153.00	101.72
001.1.2001.100.1003.0000	PRIVATE DUTY OT	\$9,576.71	\$9,055.00	\$9,900.00	\$9,900.00	\$845.00	9.33
001.1.2001.200.2001.0000	OFFICE SUPPLIES	\$1,985.69	\$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 F	\$52.49	\$2,000.00	\$2,000.00	\$2,000.00	\$0.00	0.00
001.1.2001.202.2003.0000	STATE TROOPER OT	\$7,816.99	\$12,000.00	\$12,000.00	\$12,000.00	\$0.00	0.00
001.1.2001.202.2003.1000	ST TROOPER PARTY PATRI	\$2,981.63	\$10,800.00	\$10,800.00	\$10,800.00	\$0.00	0.00
001.1.2001.202.2006.0000	ST TROOPER PRIVATE DUT	\$4,336.31	\$5,000.00	\$5,000.00	\$5,000.00	\$0.00	0.00
001.1.2001.202.2014.0000	STATE TROOPER SERVICE:	\$125,064.53	\$130,727.00	\$115,166.00	\$115,166.00	(\$15,561.00)	(11.90)
001.1.2001.206.2051.0000	TRAINING CLASSES	\$21,344.95	\$10,000.00	\$10,000.00	\$10,000.00	\$0.00	0.00
001.1.2001.209.2053.0000	UNIFORM ALLOWANCE	\$5,925.41	\$7,500.00	\$7,500.00	\$7,500.00	\$0.00	0.00
001.1.2001.210.2059.0000	VEHICLE MAINTENANCE	\$3,642.35	\$6,000.00	\$6,000.00	\$6,000.00	\$0.00	0.00
001.1.2001.210.2062.0000	GASOLINE	\$2,204.31	\$3,176.00	\$4,712.00	\$4,712.00	\$1,536.00	48.36
001.1.2001.211.2061.0000	MINOR EQUIPMENT MAINT	\$1,834.39	\$5,000.00	\$5,000.00	\$5,000.00	\$0.00	0.00
001.1.2001.300.3900.0000	CAPITAL OUTLAY	\$19,522.90	\$7,541.00	\$0.00	\$0.00	(\$7,541.00)	(100.00)
001.1.2010.100.1002.0000	PAYROLL F/T & P/T	\$66,538.20	\$72,793.00	\$79,436.00	\$88,809.00	\$16,016.00	22.00
001.1.2010.100.1003.0000	PRIVATE DUTY/OT	\$10,049.18	\$6,000.00	\$6,000.00	\$3,000.00	(\$3,000.00)	(50.00)
001.1.2010.100.1004.0000	PER DIEM PAYROLL	\$77,490.75	\$81,000.00	\$152,760.00	\$143,756.00	\$62,756.00	77.48
001.1.2010.200.2005.0000	MISC ADMINISTRATIVE EXF	\$8,265.28	\$9,000.00	\$11,000.00	\$11,000.00	\$2,000.00	22.22
001.1.2010.202.2034.0000	MISC SERVICE CONTRACTS	\$33,173.37	\$36,967.00	\$35,967.00	\$35,967.00	(\$1,000.00)	(2.71)
001.1.2010.202.2080.0000	MEDICAL SERVICES	\$11,312.70	\$14,000.00	\$14,000.00	\$14,000.00	\$0.00	0.00
001.1.2010.206.2051.0000	TRAINING CLASSES	\$6,499.43	\$10,000.00	\$10,000.00	\$10,000.00	\$0.00	0.00

# Town of Hebron

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Definition: 2 TOWN MGR BUDGET

Account	Description	FY2122 FINAL	FY2123 ADOPTED	DEPT PROPOSED	PROPOSED BUDGET	VARIANCE AMOUNT	VARIANCE PERCENT
001.1.2010.206.2069.0000	FIRE POLICE TRAINING	\$1,499.11	\$1,500.00	\$1,500.00	\$1,500.00	\$0.00	0.00
001.1.2010.208.2120.0000	POINTS REMUNERATION	\$43,698.06	\$43,703.00	\$43,703.00	\$43,703.00	\$0.00	0.00
001.1.2010.209.2053.0000	UNIFORM ALLOWANCE	\$4,300.00	\$6,000.00	\$8,000.00	\$8,000.00	\$2,000.00	33.33
001.1.2010.210.2058.0000	RADIO MAINTENANCE	\$7,498.43	\$7,500.00	\$7,500.00	\$7,500.00	\$0.00	0.00
001.1.2010.210.2059.0000	VEHICLE MAINTENANCE	\$24,923.20	\$30,000.00	\$30,000.00	\$40,772.00	\$10,772.00	35.91
001.1.2010.210.2060.0000	HEAVY EQUIPMENT MAINT	\$5,425.46	\$6,000.00	\$8,000.00	\$8,000.00	\$2,000.00	33.33
001.1.2010.210.2062.0000	GASOLINE	\$2,854.98	\$4,355.00	\$3,755.00	\$3,755.00	(\$600.00)	(13.78)
001.1.2010.210.2063.0000	DIESEL	\$6,720.00	\$6,831.00	\$7,055.00	\$7,055.00	\$224.00	3.28
001.1.2010.211.2068.0000	TURNOUT GEAR	\$19,934.17	\$20,000.00	\$24,600.00	\$24,600.00	\$4,600.00	23.00
001.1.2010.212.2070.0000	TELEPHONE	\$6,161.01	\$6,200.00	\$6,200.00	\$6,200.00	\$0.00	0.00
001.1.2010.212.2071.0000	ELECTRICITY	\$24,005.36	\$26,883.00	\$26,445.00	\$26,445.00	(\$438.00)	(1.63)
001.1.2010.212.2073.0000	HEATING FUEL	\$17,780.71	\$17,231.00	\$18,954.00	\$18,954.00	\$1,723.00	10.00
001.1.2010.214.2088.0000	BUILDING REPAIRS/MAINTE	\$17,655.93	\$18,500.00	\$18,500.00	\$18,500.00	\$0.00	0.00
001.1.2010.228.2187.0000	911-EMERGENCY	\$30,697.40	\$33,873.00	\$33,873.00	\$33,873.00	\$0.00	0.00
001.1.2010.300.3900.0000	CAPITAL OUTLAY	\$7,368.00	\$7,368.00	\$5,000.00	\$5,000.00	(\$2,368.00)	(32.14)
001.1.2010.410.4005.0000	DISABILITY/ACCIDENT INSL	\$5,986.32	\$6,000.00	\$6,000.00	\$6,000.00	\$0.00	0.00
001.1.2010.411.3090.0000	FIRE HYDRANT WATER SUF	\$23,985.82	\$24,531.00	\$29,040.00	\$29,040.00	\$4,509.00	18.38
001.1.2011.100.1002.0000	FULL-TIME PAYROLL	\$1,280.00	\$16,640.00	\$42,139.00	\$42,139.00	\$25,499.00	153.24
001.1.2011.200.2002.0000	SPECIAL FORMS & SUPPLIE	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	0.00
001.1.2011.201.2010.0000	MEETINGS/CONFERENCE	\$1,350.00	\$1,400.00	\$1,400.00	\$1,400.00	\$0.00	0.00
001.1.2011.201.2011.0000	DUES	\$280.00	\$325.00	\$350.00	\$350.00	\$25.00	7.69
001.1.2011.201.2012.0000	SUBSCRIPTIONS	\$1,345.50	\$1,550.00	\$1,500.00	\$1,500.00	(\$50.00)	(3.23)
001.1.2011.202.2034.0000	MISC SERVICE CONTRACTS	\$500.00	\$1,021.00	\$1,021.00	\$1,021.00	\$0.00	0.00
001.1.2011.205.2046.0000	MILEAGE/GASOLINE	\$1,572.45	\$1,700.00	\$1,700.00	\$1,700.00	\$0.00	0.00

## Town of Hebron

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From Date: 2/1/2023

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Account	Description	FY2122 FINAL	FY2123 ADOPTED	DEPT PROPOSED	PROPOSED BUDGET	VARIANCE AMOUNT	VARIANCE PERCENT
001.1.2011.209.2050.0000	FIRE PREVENTION MATERI	\$872.00	\$900.00	\$900.00	\$900.00	\$0.00	0.00
001.1.2011.209.2053.0000	UNIFORMS	\$507.53	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	0.00
001.1.2011.210.2061.0000	MINOR EQUIP MAINT	\$0.00	\$600.00	\$600.00	\$600.00	\$0.00	0.00
001.1.2011.212.2070.0000	TELEPHONE	\$341.88	\$500.00	\$400.00	\$400.00	(\$100.00)	(20.00)
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
001.1.2020.100.1004.0000	EMS RESPONDER PAYROLI	\$16,013.75	\$17,000.00	\$17,000.00	\$17,000.00	\$0.00	0.00
001.1.2020.200.2002.0000	MEDICAL SUPPLIES	\$17,521.83	\$18,000.00	\$19,000.00	\$19,000.00	\$1,000.00	5.56
001.1.2020.202.2034.0000	CONTRACTUAL SERVICES	\$115,869.09	\$158,500.00	\$158,500.00	\$158,500.00	\$0.00	0.00
001.1.2020.206.2051.0000	TRAINING	\$10,450.00	\$11,500.00	\$13,000.00	\$13,000.00	\$1,500.00	13.04
001.1.2020.210.2054.0000	AMBULANCE MAINT	\$10,005.52	\$9,000.00	\$9,000.00	\$9,000.00	\$0.00	0.00
001.1.2020.210.2063.0000	DIESEL FUEL	\$3,765.65	\$2,630.00	\$6,377.00	\$6,377.00	\$3,747.00	142.47
001.1.2030.100.1002.0000	PART-TIME PAYROLL	\$12,266.00	\$14,000.00	\$14,420.00	\$14,420.00	\$420.00	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	\$2,159.22	\$2,100.00	\$2,500.00	\$2,500.00	\$400.00	19.05
001.1.2030.212.2070.0000	TELEPHONE	\$1,640.84	\$1,500.00	\$1,800.00	\$1,800.00	\$300.00	20.00
001.1.2040.100.1002.0000	PART-TIME PAYROLL	\$23,109.35	\$24,022.00	\$34,022.00	\$27,244.00	\$3,222.00	13.41
001.1.2040.200.2002.0000	SPECIAL FORMS/SUPPLIES	\$415.39	\$700.00	\$700.00	\$700.00	\$0.00	0.00
001.1.2040.200.2005.0000	MISC ADMIN EXPENSES	\$9,371.35	\$500.00	\$1,000.00	\$1,000.00	\$500.00	100.00
001.1.2040.202.2034.0000	MISC SERVICE CONTRACT	\$0.00	\$100.00	\$100.00	\$100.00	\$0.00	0.00
001.1.2040.204.2040.0000	ADVERTISING	\$43.85	\$100.00	\$100.00	\$100.00	\$0.00	0.00
001.1.2040.206.2051.0000	TRAINING	\$0.00	\$75.00	\$75.00	\$75.00	\$0.00	0.00
001.1.2040.210.2062.0000	ACO GASOLINE USAGE	\$0.00	\$0.00	\$3,000.00	\$3,000.00	\$3,000.00	0.00
001.1.2040.212.2070.0000	TELEPHONE	\$341.88	\$470.00	\$470.00	\$470.00	\$0.00	0.00



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Account	Description	FY2122 FINAL	FY2123 ADOPTED	DEPT PROPOSED	PROPOSED BUDGET	VARIANCE AMOUNT	VARIANCE PERCENT
001.1.2040.212.2073.0000	HEATING FUEL	\$2,657.46	\$2,500.00	\$2,900.00	\$2,900.00	\$400.00	16.00
001.1.2040.214.2088.0000	BUILDING REPAIRS	\$662.10	\$300.00	\$400.00	\$400.00	\$100.00	33.33
001.1.2040.228.2200.0000	DOG REPORT	\$5,500.00	\$5,500.00	\$5,500.00	\$5,500.00	\$0.00	0.00
001.1.3003.227.2182.0000	AHM YOUTH/FAMILY SERVI	\$207,299.00	\$281,349.00	\$289,790.00	\$296,552.00	\$15,203.00	5.40
001.1.3004.228.2204.0000	REG. HEALTH DISTRICT AS	\$124,936.48	\$120,420.00	\$130,188.00	\$127,469.00	\$7,049.00	5.85
001.1.3004.228.2208.0000	MENTAL HEALTH BOARD	\$678.00	\$1,678.00	\$1,678.00	\$1,678.00	\$0.00	0.00
001.1.3007.100.1002.0000	PART-TIME PAYROLL	\$124,300.08	\$129,772.00	\$145,727.00	\$135,752.00	\$5,980.00	4.61
001.1.3007.200.2002.0000	SPECIALIZED FORMS/SUPP	\$7,615.15	\$7,998.00	\$8,718.00	\$8,718.00	\$720.00	9.00
001.1.3007.200.2005.0000	MISC ADMIN EXPENSES	\$500.00	\$500.00	\$500.00	\$500.00	\$0.00	0.00
001.1.3007.200.2037.0000	LIBRARY MATERIALS	\$45,186.72	\$48,075.00	\$52,402.00	\$50,000.00	\$1,925.00	4.00
001.1.3007.200.2038.0000	LIBRARY PROGRAMMING	\$1,548.41	\$1,576.00	\$1,576.00	\$1,576.00	\$0.00	0.00
001.1.3007.201.2010.0000	MEETINGS/CONFERENCES	\$509.13	\$610.00	\$610.00	\$610.00	\$0.00	0.00
001.1.3007.201.2011.0000	DUES	\$1,241.00	\$2,051.00	\$2,055.00	\$2,055.00	\$4.00	0.20
001.1.3007.205.2046.0000	MILEAGE	\$189.76	\$526.00	\$526.00	\$526.00	\$0.00	0.00
001.1.3007.206.2051.0000	TRAINING	\$151.49	\$300.00	\$300.00	\$300.00	\$0.00	0.00
001.1.3007.210.2057.0000	COMPUTER TECHNOLOGY	\$4,071.25	\$5,256.00	\$5,306.00	\$5,306.00	\$50.00	0.95
001.1.3007.210.2105.0000	OFFICE EQUIP MAINTENAN	\$4,912.47	\$4,400.00	\$4,400.00	\$4,400.00	\$0.00	0.00
001.1.3007.212.2070.0000	TELEPHONE	\$4,016.84	\$3,600.00	\$3,600.00	\$3,600.00	\$0.00	0.00
001.1.3007.212.2071.0000	ELECTRICITY	\$21,115.61	\$23,886.00	\$24,914.00	\$23,334.00	(\$552.00)	(2.31)
001.1.3007.212.2073.0000	HEATING FUEL	\$11,077.77	\$9,789.00	\$12,607.00	\$12,186.00	\$2,397.00	24.49
001.1.3007.214.2088.0000	BUILDING MAINT	\$51,010.42	\$62,925.00	\$65,925.00	\$65,925.00	\$3,000.00	4.77
001.1.3013.100.1002.0000	PART-TIME PAYROLL	\$42,383.32	\$75,964.00	\$84,614.00	\$82,000.00	\$6,036.00	7.95
001.1.3013.210.2059.0000	VEHICLE MAINTENANCE	\$1,832.56	\$2,000.00	\$2,000.00	\$2,000.00	\$0.00	0.00
001.1.3013.210.2062.0000	GASOLINE	\$3,275.57	\$4,100.00	\$3,916.00	\$3,916.00	(\$184.00)	(4.49)

# Town of Hebron

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 Definition: 2 TOWN MGR BUDGET

From Date: 2/1/2023

To Date: 2/28/2023

Account	Description	FY2122 FINAL	FY2123 ADOPTED	DEPT PROPOSED	PROPOSED BUDGET	VARIANCE AMOUNT	VARIANCE PERCENT
001.1.3013.212.2070.0000	TELEPHONE	\$709.20	\$1,300.00	\$720.00	\$720.00	(\$580.00)	(44.62)
001.1.3013.228.2214.0000	MISC FEES	\$0.00	\$355.00	\$355.00	\$355.00	\$0.00	0.00
001.1.3013.410.4006.0000	VAN INSURANCE	\$1,560.00	\$1,630.00	\$1,620.00	\$1,620.00	(\$10.00)	(0.61)
001.1.3020.100.1002.0000	PART-TIME PAYROLL	\$3,362.00	\$10,400.00	\$28,080.00	\$26,000.00	\$15,600.00	150.00
001.1.3020.200.2001.0000	OFFICE SUPPLIES	\$1,105.15	\$1,525.00	\$1,525.00	\$1,525.00	\$0.00	0.00
001.1.3020.200.2006.0000	PROGRAM DEVELOPMENT	\$2,219.85	\$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	\$265.00	\$365.00	\$365.00	\$365.00	\$0.00	0.00
001.1.3020.202.2034.0000	CONTRACTUAL SERVICES	\$4,554.61	\$5,332.00	\$4,888.00	\$4,888.00	(\$444.00)	(8.33)
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	\$319.20	\$479.00	\$313.00	\$313.00	(\$166.00)	(34.66)
001.1.3020.211.2065.0000	OFFICE EQUIP & FURNITUR	\$196.48	\$200.00	\$200.00	\$200.00	\$0.00	0.00
001.1.3020.212.2070.0000	TELEPHONE	\$2,637.48	\$2,671.00	\$2,630.00	\$2,630.00	(\$41.00)	(1.54)
001.1.3020.212.2071.0000	ELECTRICITY	\$3,697.21	\$4,086.00	\$3,917.00	\$3,917.00	(\$169.00)	(4.14)
001.1.3020.212.2073.0000	PROPANE	\$3,424.49	\$3,500.00	\$3,976.00	\$3,976.00	\$476.00	13.60
001.1.3030.200.2002.0000	OFFICE EXP-GLASTONBUR	\$2,480.00	\$2,700.00	\$2,700.00	\$2,700.00	\$0.00	0.00
001.1.3102.100.1002.0000	PART-TIME PAYROLL	\$51,406.02	\$78,160.00	\$79,724.00	\$79,724.00	\$1,564.00	2.00
001.1.3102.200.2002.0000	SPECIAL FORMS/SUPPLIES	\$0.00	\$550.00	\$550.00	\$550.00	\$0.00	0.00
001.1.3102.201.2011.0000	DUES/CONFERENCES	\$1,554.90	\$1,400.00	\$1,500.00	\$1,500.00	\$100.00	7.14
001.1.3102.202.2033.0000	CONTRACTED & TOWN SEF	\$8,254.83	\$8,975.00	\$9,425.00	\$9,425.00	\$450.00	5.01
001.1.3102.209.2053.0000	P&R UNIFORM ALLOWANCE	\$2,175.39	\$3,300.00	\$3,300.00	\$3,300.00	\$0.00	0.00
001.1.3102.210.2062.0000	GASOLINE	\$11,088.23	\$10,730.00	\$8,900.00	\$8,900.00	(\$1,830.00)	(17.05)
001.1.3102.212.2070.0000	TELEPHONE	\$3,600.62	\$4,116.00	\$4,116.00	\$4,116.00	\$0.00	0.00
001.1.3102.212.2071.0000	P&R ELECTRICITY	\$6,093.36	\$8,515.00	\$9,158.00	\$9,158.00	\$643.00	7.55

## Town of Hebron

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From Date: 2/1/2023

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Account	Description	FY2122 FINAL	FY2123 ADOPTED	DEPT PROPOSED	PROPOSED BUDGET	VARIANCE AMOUNT	VARIANCE PERCENT
001.1.3102.212.2073.0000	HEATING FUEL	\$6,431.14	\$7,010.00	\$7,356.00	\$7,356.00	\$346.00	4.94
001.1.3102.215.2088.0000	GROUNDS MAINTENANCE	\$19,659.07	\$21,750.00	\$23,925.00	\$23,925.00	\$2,175.00	10.00
001.1.3102.300.3900.0000	CAPITAL OUTLAY	\$6,882.48	\$20,000.00	\$17,500.00	\$11,000.00	(\$9,000.00)	(45.00)
001.1.3110.227.2183.0000	MEMORIAL DAY	\$0.00	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	0.00
001.1.4001.100.1002.0000	PART-TIME PAYROLL	\$44,268.12	\$73,076.00	\$75,466.00	\$75,466.00	\$2,390.00	3.27
001.1.4001.200.2002.0000	SPECIAL FORMS/SUPPLIES	\$4,923.93	\$5,525.00	\$5,525.00	\$5,525.00	\$0.00	0.00
001.1.4001.200.2005.0000	MISC ADMIN EXPENSES	\$2,499.83	\$2,500.00	\$2,500.00	\$2,500.00	\$0.00	0.00
001.1.4001.200.2050.0000	POINT SOFTWARE EXP	\$16,400.00	\$15,500.00	\$16,400.00	\$16,400.00	\$900.00	5.81
001.1.4001.201.2011.0000	DUES	\$1,104.00	\$1,200.00	\$1,200.00	\$1,200.00	\$0.00	0.00
001.1.4001.201.2012.0000	SUBSCRIPTIONS	\$1,636.00	\$2,200.00	\$2,200.00	\$2,200.00	\$0.00	0.00
001.1.4001.202.2013.0000	TOWN ENGINEER	\$42,114.19	\$50,000.00	\$50,000.00	\$50,000.00	\$0.00	0.00
001.1.4001.202.2024.0000	PRINTING SERVICES	\$64.62	\$1,900.00	\$1,500.00	\$1,500.00	(\$400.00)	(21.05)
001.1.4001.204.2041.0000	LEGAL ADS	\$3,165.00	\$4,750.00	\$4,550.00	\$4,550.00	(\$200.00)	(4.21)
001.1.4001.205.2046.0000	MILEAAGE	\$0.00	\$750.00	\$700.00	\$700.00	(\$50.00)	(6.67)
001.1.4001.206.2051.0000	TRAINING	\$1,950.00	\$4,500.00	\$4,500.00	\$4,500.00	\$0.00	0.00
001.1.4001.227.2186.0000	OIL/WATER CONSERVATIOI	\$1,817.00	\$1,817.00	\$1,817.00	\$1,817.00	\$0.00	0.00
001.1.4001.228.2187.0000	NATURE CONSERVANCY C	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$0.00	0.00
001.1.4001.228.2208.0000	STATE CONSERVATION FUI	\$2,530.35	\$2,000.00	\$2,000.00	\$2,000.00	\$0.00	0.00
001.1.4001.300.3900.0000	CAPITAL OUTLAY	\$7,799.97	\$0.00	\$0.00	\$0.00	\$0.00	0.00
001.1.4025.100.1002.0000	PART-TIME ECON DEV COC	\$14,091.30	\$34,000.00	\$34,000.00	\$14,000.00	(\$20,000.00)	(58.82)
001.1.4025.200.2005.0000	MISC ADMIN EXP	\$231.67	\$500.00	\$500.00	\$500.00	\$0.00	0.00
001.1.4025.201.2010.0000	MEETINGS/CONFERENCES	\$1,999.27	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	0.00
001.1.4025.202.2024.0000	LOCAL BUSINESS PROMOT	\$5,399.97	\$5,400.00	\$5,400.00	\$5,400.00	\$0.00	0.00
001.1.4101.100.1002.0000	PART-TIME PAYROLL	\$5,518.75	\$0.00	\$0.00	\$0.00	\$0.00	0.00

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Account	Description	FY2122 FINAL	FY2123 ADOPTED	DEPT PROPOSED	PROPOSED BUDGET	VARIANCE AMOUNT	VARIANCE PERCENT
001.1.4101.100.1003.0000	OT PAYROLL	\$95,495.08	\$76,803.00	\$77,007.00	\$77,007.00	\$204.00	0.27
001.1.4101.208.2052.0000	MEAL ALLOWANCE - OT	\$4,746.00	\$5,200.00	\$5,356.00	\$5,356.00	\$156.00	3.00
001.1.4101.209.2053.0000	UNIFORM ALLOWANCE	\$8,192.84	\$7,728.00	\$8,200.00	\$8,200.00	\$472.00	6.11
001.1.4101.210.2009.0000	SHOP SUPPLIES	\$4,323.19	\$4,500.00	\$4,500.00	\$4,500.00	\$0.00	0.00
001.1.4101.210.2055.0000	VEHICLE REPAIRS	\$88,912.72	\$85,000.00	\$90,000.00	\$90,000.00	\$5,000.00	5.88
001.1.4101.210.2062.0000	GASOLINE	\$10,265.56	\$11,398.00	\$10,754.00	\$10,754.00	(\$644.00)	(5.65)
001.1.4101.210.2063.0000	DIESEL	\$49,412.32	\$47,233.00	\$54,123.00	\$54,123.00	\$6,890.00	14.59
001.1.4101.211.2066.0000	TOOLS	\$2,101.91	\$2,850.00	\$2,850.00	\$2,850.00	\$0.00	0.00
001.1.4101.211.2069.0000	SAFETY EQUIPMENT	\$4,935.99	\$5,000.00	\$5,000.00	\$5,000.00	\$0.00	0.00
001.1.4101.214.2088.0000	BUILDING REPAIRS	\$4,683.03	\$2,500.00	\$2,500.00	\$2,500.00	\$0.00	0.00
001.1.4101.220.2064.0000	TIRES	\$13,293.88	\$14,250.00	\$14,250.00	\$14,250.00	\$0.00	0.00
001.1.4101.300.3011.0000	RADIOS	\$784.20	\$2,000.00	\$2,000.00	\$2,000.00	\$0.00	0.00
001.1.4101.300.3900.0000	CAPITAL OUTLAY	\$12,775.00	\$10,400.00	\$10,000.00	\$10,000.00	(\$400.00)	(3.85)
001.1.4102.202.2034.0000	MISC SERVICE CONTRACTS	\$31,981.19	\$28,500.00	\$34,000.00	\$34,000.00	\$5,500.00	19.30
001.1.4102.210.2061.0000	EQUIPMENT MAINT	\$5,908.58	\$6,250.00	\$6,500.00	\$6,500.00	\$250.00	4.00
001.1.4102.211.2067.0000	SPECIAL MINOR EQUIP	\$1,475.08	\$1,500.00	\$1,500.00	\$1,500.00	\$0.00	0.00
001.1.4102.212.2070.0000	TELEPHONE	\$5,440.30	\$4,900.00	\$4,900.00	\$4,900.00	\$0.00	0.00
001.1.4102.212.2071.0000	ELECTRICITY	\$11,628.35	\$13,353.00	\$13,490.00	\$13,490.00	\$137.00	1.03
001.1.4102.212.2073.0000	HEATING FUEL	\$3,753.00	\$6,400.00	\$4,989.00	\$4,989.00	(\$1,411.00)	(22.05)
001.1.4102.214.2088.0000	BLDG MAINT/SUPPLIES	\$622.35	\$950.00	\$950.00	\$950.00	\$0.00	0.00
001.1.4103.212.2072.0000	STREET LIGHTING	\$27,900.26	\$33,253.00	\$32,725.00	\$32,725.00	(\$528.00)	(1.59)
001.1.4103.224.2150.0000	STORM DRAIN CLEANING S	\$33,120.00	\$37,000.00	\$38,760.00	\$38,760.00	\$1,760.00	4.76
001.1.4103.225.2110.0000	SIGN MATERIALS/MAINT	\$6,822.55	\$6,650.00	\$6,650.00	\$6,650.00	\$0.00	0.00
001.1.4103.225.2111.0000	STREET MARKINGS	\$16,299.48	\$19,080.00	\$19,438.00	\$19,438.00	\$358.00	1.88

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001.1.4103.225.2160.0000	ROAD REPAIR MATERIALS	\$266,801.47	\$250,000.00	\$250,000.00	\$250,000.00	\$0.00	0.00
001.1.4103.225.2161.0000	OFF ROAD MATERIALS	\$4,750.00	\$4,750.00	\$4,750.00	\$4,750.00	\$0.00	0.00
001.1.4103.226.2171.0000	OTHER WINTER MATERIALS	\$130,953.39	\$91,400.00	\$148,400.00	\$118,400.00	\$27,000.00	29.54
001.1.4103.229.2151.0000	ROAD SWEEPING SERVICE	\$3,895.11	\$1,000.00	\$0.00	\$0.00	(\$1,000.00)	(100.00)
001.1.4104.100.1002.0000	PART-TIME PAYROLL	\$13,881.11	\$18,524.00	\$19,080.00	\$19,080.00	\$556.00	3.00
001.1.4104.100.1003.0000	OT PAYROLL	\$6,784.27	\$7,175.00	\$7,390.00	\$7,390.00	\$215.00	3.00
001.1.4104.202.2019.0000	CREOC	\$12,870.00	\$14,450.00	\$16,000.00	\$16,000.00	\$1,550.00	10.73
001.1.4104.202.2023.0000	WASTE REMOVAL	\$5,748.30	\$7,100.00	\$9,000.00	\$9,000.00	\$1,900.00	26.76
001.1.4104.202.2034.0000	SOLID/BULKY WASTE, REC'	\$156,220.09	\$193,000.00	\$229,000.00	\$229,000.00	\$36,000.00	18.65
001.1.4104.215.2038.0000	GREEN COMM ADVERTISIN	\$882.11	\$900.00	\$900.00	\$900.00	\$0.00	0.00
001.1.4104.215.2095.0000	COMPACTOR/CONTAINER M	\$3,298.08	\$5,000.00	\$5,000.00	\$3,500.00	(\$1,500.00)	(30.00)
001.1.5001.401.4901.0000	DEBT SVC 2008 LAND ACQ	\$350,163.00	\$285,000.00	\$285,000.00	\$285,000.00	\$0.00	0.00
001.1.5001.402.4902.0000	DEBT SERVICE INTEREST	\$194,055.95	\$133,639.00	\$5,700.00	\$5,700.00	(\$127,939.00)	(95.73)
001.1.5002.401.4901.0000	DEBT SVC 2013 & 2017 CNC	\$257,938.00	\$377,000.00	\$203,000.00	\$203,000.00	(\$174,000.00)	(46.15)
001.1.5002.402.4902.0000	DEBT SERVICE INTEREST	\$11,400.00	\$22,247.00	\$12,257.00	\$12,257.00	(\$9,990.00)	(44.90)
001.1.5002.403.4903.0000	CNG DIRECT OBLIGATION	\$0.00	\$0.00	\$108,400.00	\$108,400.00	\$108,400.00	0.00
001.1.5003.401.2011.0000	SIEMENS LEASE PAYMENT	\$20,683.85	\$18,000.00	\$19,000.00	\$19,000.00	\$1,000.00	5.56
001.1.5003.401.4901.0000	DEBT SVC 2020 GO SEWER	\$0.00	\$219,400.00	\$325,000.00	\$325,000.00	\$105,600.00	48.13
001.1.5003.402.4902.0000	DEBT SERVICE INTEREST-C	\$233,869.00	\$11,838.00	\$122,237.00	\$122,237.00	\$110,399.00	932.58
001.1.5004.401.4901.0000	DEBT SERVICE COMPUTER	\$25,000.00	\$25,000.00	\$25,000.00	\$25,000.00	\$0.00	0.00
001.1.5005.228.2208.0000	TOWN PROP SEWER USER	\$14,280.00	\$14,280.00	\$15,400.00	\$15,400.00	\$1,120.00	7.84
001.1.5010.410.4001.0000	WORKERS' COMP	\$186,530.98	\$201,735.00	\$211,800.00	\$211,800.00	\$10,065.00	4.99
001.1.5010.410.4002.0000	PROPERTY LIABILITY	\$173,882.00	\$167,000.00	\$185,000.00	\$185,000.00	\$18,000.00	10.78
001.1.5020.100.1010.0000	DISC/CONTRACTUAL BONU	\$2,250.00	\$2,400.00	\$2,400.00	\$2,400.00	\$0.00	0.00

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001.1.5020.411.4007.0000	FICA	\$276,328.07	\$288,851.00	\$317,495.00	\$317,495.00	\$28,644.00	9.92
001.1.5020.411.4008.0000	MEDICAL INS	\$713,201.56	\$660,000.00	\$730,500.00	\$692,000.00	\$32,000.00	4.85
001.1.5020.411.4009.0000	LIFE INSURANCE	\$4,500.60	\$4,500.00	\$4,500.00	\$4,500.00	\$0.00	0.00
001.1.5020.411.4010.0000	PENSION CONTRIBUTIONS	\$198,278.14	\$208,396.00	\$218,815.00	\$218,815.00	\$10,419.00	5.00
001.1.5020.411.4011.0000	UNEMPLOYMENT COMP	\$10,655.37	\$10,000.00	\$10,655.00	\$10,655.00	\$655.00	6.55
001.1.5020.411.4013.0000	DEFERRED COMP	\$89,696.30	\$112,725.00	\$112,486.00	\$112,486.00	(\$239.00)	(0.21)
001.1.5020.411.4014.0000	GASB 43/45 OPEB	\$2,575.00	\$4,500.00	\$4,500.00	\$4,500.00	\$0.00	0.00
001.1.5020.411.4015.0000	RETIREE BENEFIT PAYOUT	\$46,930.42	\$10,000.00	\$20,000.00	\$20,000.00	\$10,000.00	100.00
001.1.5050.227.2188.0000	CONTR TO CAPITAL PROJE	\$768,877.00	\$587,485.00	\$881,917.00	\$838,760.00	\$251,275.00	42.77
001.1.5051.227.2188.0000	CONTRIB TO LAND ACQ	\$125,000.00	\$125,000.00	\$200,000.00	\$125,000.00	\$0.00	0.00
001.1.5052.227.2188.0000	CONTRIB TO CAP PROJ 5-2	\$152,022.00	\$156,796.00	\$290,452.00	\$230,187.00	\$73,391.00	46.81
001.1.5053.227.2188.0000	CONTRIB TO REVAL	\$50,000.00	\$40,000.00	\$40,000.00	\$40,000.00	\$0.00	0.00
001.1.5056.227.2188.0000	GEN FUND TRANSFERS OU	\$1,228,000.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
001.1.5057.227.2188.0000	SUPPLEMENTAL APPR TRA	\$135,372.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
001.1.5090.228.2204.0000	RHAM LEVY PYMTS	\$13,971,474.51	\$14,259,027.00	\$15,674,763.00	\$15,674,763.00	\$1,415,736.00	9.93
001.1.8100.800.8001.0000	BOARD OF ED BUDGET	\$12,030,194.30	\$12,207,294.00	\$13,985,470.00	\$13,985,470.00	\$1,778,176.00	14.57
Account Type: Expense - 1		\$37,590,998.15	\$37,016,921.00	\$41,552,586.00	\$41,153,419.00	\$4,136,498.00	11.17

# 2023.24 Proposed Budget Summary

Account	Description	FY2324 PROPOSED BUDGET	FY2324 FTE	PERCENT DIFFERENCE	DOLLAR DIFFERENCE	FY2223 ADOPTED	FY2122 EXPENDED
100.1.0000.1000.00.00	SALARIES	\$9,235,347	137.7140	14.83	\$1,192,600	\$8,042,747	\$7,825,744
100.1.0000.2000.00.00	BENEFITS	\$2,330,239	0.0000	8.67	\$185,959	\$2,144,280	\$2,114,422
100.1.0000.3000.00.00	PROFESSIONAL SERVICES	\$193,035	0.0000	(43.74)	(\$150,095)	\$343,130	\$384,524
100.1.0000.4000.00.00	PROPERTY SERVICES	\$190,329	0.0000	53.62	\$66,432	\$123,897	\$164,223
100.1.0000.5000.00.00	OTHER PURCHASED SERVI	\$1,351,030	0.0000	58.21	\$497,076	\$853,955	\$727,688
100.1.0000.6000.00.00	SUPPLIES	\$616,755	0.0000	49.06	\$202,984	\$413,772	\$489,596
100.1.0000.7000.00.00	PROPERTY	\$281,735	0.0000	65.90	\$111,917	\$169,818	\$147,869
100.1.0000.8000.00.00	OTHER OBJECTS	\$135,644	0.0000	17.24	\$19,949	\$115,695	\$174,961
Ledger: Expenditure - 1		\$14,334,115	137.7140	17.42	\$2,126,821	\$12,207,294	\$12,029,026
100.2.0000.1000.00.00	SALARIES	(\$8,986)	0.0000	0.00	(\$8,986)	\$0	\$0
100.2.0000.3000.00.00	PROFESSIONAL SERVICES	(\$339,659)	0.0000	0.00	(\$339,659)	\$0	\$0
Ledger: Revenue - 2		(\$348,645)	0.0000	0.00	(\$348,645)	\$0	\$0
<b>Grand Total:</b>		\$13,985,470	137.7140	14.57	\$1,778,176	\$12,207,294	\$12,029,026

**Proposed RHAM Budget  
FY 2023/2024**

	<u>OPERATING</u>	<u>BOND</u>	<b>NET BUDGET TOTAL</b>
Current Year Budget (2022-2023)	29,199,461	1,076,863	30,276,324
Proposed Budget (2023-2024)	<u>30,640,135</u>	<u>1,077,313</u>	<u>31,717,448</u> *
Difference	1,440,674	450	1,441,124
Percentage Change	<u>                    </u>	<u>                    </u>	<u>4.76%</u>
Proposed Budget (2023-2024)			31,717,448 *
Reduce by Interest/Revenues			
Net RHAM Budget (To be split between the Towns)			31,717,448
Hebron's share @ 49.42%			15,674,763
Hebron's 2022-2023 Budgeted Levy			<u>14,281,342</u>
Change			<u>1,393,421</u>
	BUDGET	15,413,012	
	DEBT	261,751	
		15,674,763	
	Credit		
* Includes \$529,645 CIP Budget		15,674,763	



**TOWN OF HEBRON**  
**CAPITAL EXPENDITURES - \$10,000 - \$75,000**  
**PROPOSED**  
**MARCH 1, 2023**

Public Works Department

Replace Large Dump Body T-48	73,452
Grayville Bridge Replacement	31,000
DPW Roof Repair/Replace	50,735

Fire Department

Truck 110 Update	20,000
Company # 1 Roof Repair	25,000

Parks & Recreation

Truck Replacement (2) Utilizing State Surplus	30,000
---	--------

Total Capital Expenditures                    \$ 230,187

**TOWN OF HEBRON**  
**CAPITAL IMPROVEMENT PROGRAM**  
**FY 2023-2024**  
**TOWN MANAGER PROPOSED**  
**MARCH 1, 2023**

Projects Listed by Priority

Priority	Project	Amount
1	Road Resurfacing and Road Improvements	\$ 320,930
2	Engineering/Design Public Works Facility	\$ 245,000
3	Replace Truck 52 (2007)	\$ 226,956
4	Replace Rescue 110 w/ Rescue Pumper - First Year Funding	\$ 100,000
5	Jones Street Culvert Replacement	\$ 55,000
	Total Recommended CIP Budget	\$ 947,886

**FY 2023-2024  
CIP Budget Revenue  
Town Manager Proposed March 1, 2023**

	<u>Approved 2022-2023</u>	<u>Proposed 2023-2024</u>
Balance from Previous Appropriations	\$ 4,452	\$ 27,896
LOCIP Funding	\$ 70,751	\$ 68,830
Funding from Other Sources: Public Safety Fund	\$ 11,400	\$ 11,400
Interest	\$ 1,000	\$ 1,000
General Fund Contribution	<u>\$ 587,485</u>	<u>\$ 838,760</u>
Total Revenues	<u>\$ 675,088</u>	<u>\$ 947,886</u>

Completed Project Balances

Large Dump Truck 20-21	2,646
Mini Excavator 21-22	750
2005 Kenworth Roll Off Sold	<u>24,500</u>
	<u>27,896</u>

## Town of Hebron

### Board of Selectmen

Fiscal Year: 2022-2023

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 Definition: 2 TOWN MGR BUDGET

From Date: 2/1/2023

To Date: 2/28/2023

Account	Description	FY2122 FINAL	FY2123 ADOPTED	DEPT PROPOSED	PROPOSED BUDGET	VARIANCE AMOUNT	VARIANCE PERCENT
001.2.0001.100.1000.0000	CURRENT GRAND LIST COL	(\$28,745,301.19)	(\$28,765,545.00)	(\$33,528,468.00)	(\$33,129,301.00)	(\$4,363,756.00)	15.17
001.2.0001.100.1000.1000	EX-CURRENT GRAND LIST	\$39,457.68	\$0.00	\$0.00	\$0.00	\$0.00	0.00
001.2.0001.100.5000.0000	BACK TAXES COLLECTION	(\$618,343.21)	(\$425,000.00)	(\$375,000.00)	(\$375,000.00)	\$50,000.00	(11.76)
001.2.0001.100.5000.1000	EX-BACK TAXES COLLECTI	\$12,998.40	\$0.00	\$0.00	\$0.00	\$0.00	0.00
001.2.0001.105.1001.0000	DELINQUENT INTEREST	(\$433,920.52)	\$0.00	\$0.00	\$0.00	\$0.00	0.00
001.2.0001.105.1001.1000	EX-DELINQUENT INTEREST	\$91.11	\$0.00	\$0.00	\$0.00	\$0.00	0.00
001.2.0001.110.1001.0000	LIENS/WARRANTS/FEES	(\$2,429.75)	\$0.00	\$0.00	\$0.00	\$0.00	0.00
001.2.0001.110.1002.0000	MV \$5.00	(\$35.00)	\$0.00	\$0.00	\$0.00	\$0.00	0.00
001.2.0001.130.0100.0000	RETURNED CHECK FEES	(\$290.00)	\$0.00	\$0.00	\$0.00	\$0.00	0.00
Department: Tax Revenues - 0001		(\$29,747,772.48)	(\$29,190,545.00)	(\$33,903,468.00)	(\$33,504,301.00)	(\$4,313,756.00)	14.78

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From Date: 2/1/2023

To Date: 2/28/2023

Account	Description	FY2122 FINAL	FY2123 ADOPTED	DEPT PROPOSED	PROPOSED BUDGET	VARIANCE AMOUNT	VARIANCE PERCENT
001.2.0002.200.0001.0000	EDUCATION EQUALIZATION	(\$5,989,237.00)	(\$5,997,693.00)	(\$5,713,831.00)	(\$5,713,831.00)	\$283,862.00	(4.73)
001.2.0002.200.0004.0000	SPECIAL ED-EXCESS COST	(\$4,414.00)	\$0.00	\$0.00	\$0.00	\$0.00	0.00
001.2.0002.200.0100.0000	MISC STATE GRANTS	\$0.00	(\$1,100.00)	\$0.00	\$0.00	\$1,100.00	(100.00)
001.2.0002.201.0001.0000	PILOT-STATE PROPERTY	(\$9,818.17)	(\$7,647.00)	(\$15,847.00)	(\$15,847.00)	(\$8,200.00)	107.23
001.2.0002.201.0005.0000	DISABILITY GRANT	(\$529.29)	(\$534.00)	(\$530.00)	(\$530.00)	\$4.00	(0.75)
001.2.0002.201.0006.0000	ADDITIONAL VETS GRANT	(\$2,179.80)	\$0.00	\$0.00	\$0.00	\$0.00	0.00
001.2.0002.201.0007.0000	PROPERTY TAX RELIEF GR	\$0.00	(\$2,896.00)	\$0.00	\$0.00	\$2,896.00	(100.00)
001.2.0002.201.0009.0000	PEQUOT GRANT	(\$3,349.40)	(\$3,350.00)	(\$3,350.00)	(\$3,350.00)	\$0.00	0.00
001.2.0002.201.0010.0000	MUNICIPAL PROJECTS GR	(\$2,216.00)	\$0.00	(\$2,216.00)	(\$2,216.00)	(\$2,216.00)	0.00
001.2.0002.201.0011.0000	SURPLUS REVENUE SHARI	(\$3,489.03)	\$0.00	\$0.00	\$0.00	\$0.00	0.00
001.2.0002.201.0014.0000	MUNI STABILIZATION GRAN	(\$125,020.00)	(\$125,020.00)	(\$125,020.00)	(\$125,020.00)	\$0.00	0.00
001.2.0002.202.0001.0000	TOWN AID ROADS	(\$241,311.21)	(\$240,935.00)	(\$237,158.00)	(\$237,158.00)	\$3,777.00	(1.57)
001.2.0002.202.0004.0000	CIVIL PREPAREDNESS	(\$4,508.29)	(\$4,600.00)	(\$4,505.00)	(\$4,505.00)	\$95.00	(2.07)
001.2.0002.202.0008.0000	TELECOMMUNICATIONS PE	(\$11,516.50)	(\$14,000.00)	(\$12,000.00)	(\$12,000.00)	\$2,000.00	(14.29)
Department: Intergovernmental Revenues - 0002		(\$6,397,588.69)	(\$6,397,775.00)	(\$6,114,457.00)	(\$6,114,457.00)	\$283,318.00	(4.43)

## Town of Hebron

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From Date: 2/1/2023

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Account	Description	FY2122 FINAL	FY2123 ADOPTED	DEPT PROPOSED	PROPOSED BUDGET	VARIANCE AMOUNT	VARIANCE PERCENT
001.2.0003.300.0010.0000	XEROX	(\$199.00)	(\$600.00)	(\$400.00)	(\$400.00)	\$200.00	(33.33)
001.2.0003.300.0015.0000	PLOTTER/COPIER FEES	(\$215.00)	(\$400.00)	(\$300.00)	(\$300.00)	\$100.00	(25.00)
001.2.0003.300.0020.0000	NOTARY FEES	(\$2,050.00)	(\$1,300.00)	(\$1,700.00)	(\$1,700.00)	(\$400.00)	30.77
001.2.0003.301.0010.0000	TOWN CLERK FEES	(\$20,852.00)	(\$19,000.00)	(\$19,500.00)	(\$19,500.00)	(\$500.00)	2.63
001.2.0003.301.0020.0000	CONVEYANCE FEES	(\$244,114.01)	(\$99,000.00)	(\$100,000.00)	(\$100,000.00)	(\$1,000.00)	1.01
001.2.0003.301.0030.0000	RECORDING FEES	(\$66,987.83)	(\$60,000.00)	(\$60,000.00)	(\$60,000.00)	\$0.00	0.00
001.2.0003.301.0033.0000	FARMLAND PRESERVATION	(\$44,459.40)	\$0.00	(\$400.00)	(\$400.00)	(\$400.00)	0.00
001.2.0003.301.0033.1000	EX-FARMLAND PRESERVATION	\$44,208.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
001.2.0003.301.0035.0000	RECORDS PRESERVATION	(\$9,879.87)	\$0.00	(\$400.00)	(\$400.00)	(\$400.00)	0.00
001.2.0003.301.0035.1000	EX-RECORDS PRESERVATION	\$9,824.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
001.2.0003.301.0038.0000	TOWN CLERK MERS MTG R	(\$70,050.00)	\$0.00	\$0.00	\$0.00	\$0.00	0.00
001.2.0003.301.0038.1000	EX-TOWN CLERK MERS MT	\$66,444.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
001.2.0003.301.0040.0000	SPORTSMEN LICENSES	(\$2,575.00)	(\$1,000.00)	(\$1,000.00)	(\$1,000.00)	\$0.00	0.00
001.2.0003.301.0050.0000	MARRIAGE LICENSES	(\$680.00)	\$0.00	\$0.00	\$0.00	\$0.00	0.00
001.2.0003.301.0050.1000	EX-MARRIAGE LICENSES	\$680.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
001.2.0003.301.0060.0000	PA 228 CIP FUNDING	(\$3,704.95)	(\$3,000.00)	(\$3,000.00)	(\$3,000.00)	\$0.00	0.00
001.2.0003.302.0010.0000	BUILDING DEPARTMENT	(\$189,669.00)	(\$130,000.00)	(\$130,000.00)	(\$130,000.00)	\$0.00	0.00
001.2.0003.302.0010.1000	EX-BLDG DEPT REVENUE	\$4,000.95	\$0.00	\$0.00	\$0.00	\$0.00	0.00
001.2.0003.302.0011.0000	EDUCATION FEE-BLDG DEF	(\$4,536.22)	\$0.00	\$0.00	\$0.00	\$0.00	0.00
001.2.0003.302.0011.1000	EX-EDUCATION FEE BLDG I	\$0.78	\$0.00	\$0.00	\$0.00	\$0.00	0.00
001.2.0003.302.0050.0000	PT SOFTWARE PERMIT FEE	(\$7,690.00)	(\$6,500.00)	(\$6,500.00)	(\$6,500.00)	\$0.00	0.00
001.2.0003.304.0030.0000	COMPACTOR/RECYCLING	(\$92,009.00)	(\$71,000.00)	(\$77,000.00)	(\$77,000.00)	(\$6,000.00)	8.45
001.2.0003.306.0010.0000	PLANNING & ZONING	(\$6,255.00)	(\$8,000.00)	(\$6,500.00)	(\$6,500.00)	\$1,500.00	(18.75)
001.2.0003.307.0010.0000	ZBA	(\$250.00)	(\$300.00)	(\$300.00)	(\$300.00)	\$0.00	0.00

## Town of Hebron

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From Date: 2/1/2023

To Date: 2/28/2023

Account	Description	FY2122 FINAL	FY2123 ADOPTED	DEPT PROPOSED	PROPOSED BUDGET	VARIANCE AMOUNT	VARIANCE PERCENT
001.2.0003.308.0010.0000	WETLANDS FEES	(\$780.00)	(\$900.00)	(\$800.00)	(\$800.00)	\$100.00	(11.11)
001.2.0003.309.0010.0000	DOG FUND	(\$5,081.00)	(\$4,500.00)	(\$4,600.00)	(\$4,600.00)	(\$100.00)	2.22
001.2.0003.309.0020.0000	ANIMAL POPULATION CONT	(\$1,972.00)	(\$1,500.00)	(\$1,600.00)	(\$1,600.00)	(\$100.00)	6.67
001.2.0003.311.0010.0000	AMBULANCE SERVICES	(\$325,762.99)	(\$250,000.00)	(\$290,000.00)	(\$290,000.00)	(\$40,000.00)	16.00
001.2.0003.312.0010.0000	SOIL & WATER CONSERV F	(\$1,280.00)	(\$1,400.00)	(\$1,250.00)	(\$1,250.00)	\$150.00	(10.71)
001.2.0003.320.0010.0000	LIBRARY REVENUE	(\$24,517.10)	(\$26,000.00)	(\$25,000.00)	(\$25,000.00)	\$1,000.00	(3.85)
Department: Department Revenues - 0003		(\$1,000,411.64)	(\$684,400.00)	(\$730,250.00)	(\$730,250.00)	(\$45,850.00)	6.70

# Town of Hebron

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Account	Description	FY2122 FINAL	FY2123 ADOPTED	DEPT PROPOSED	PROPOSED BUDGET	VARIANCE AMOUNT	VARIANCE PERCENT
001.2.0004.490.0015.0000	ST TROOPER PRIVATE DUT	(\$5,781.74)	(\$3,000.00)	(\$4,000.00)	(\$4,000.00)	(\$1,000.00)	33.33
001.2.0004.490.0016.0000	PARTY PATROL GRANT-AHI	(\$2,981.63)	(\$10,800.00)	(\$5,000.00)	(\$5,000.00)	\$5,800.00	(53.70)
001.2.0004.490.0020.0000	SR CTR TRANSP FEES	(\$22,826.00)	(\$1,200.00)	(\$1,000.00)	(\$1,000.00)	\$200.00	(16.67)
001.2.0004.490.0025.0000	PARKING TICKET FINES	(\$545.00)	(\$200.00)	(\$800.00)	(\$800.00)	(\$600.00)	300.00
001.2.0004.490.0030.0000	SALE OF EQUIPMENT	(\$1,500.00)	\$0.00	\$0.00	\$0.00	\$0.00	0.00
001.2.0004.490.0040.0000	ELDERLY VAN	(\$2,324.00)	(\$9,500.00)	(\$11,290.00)	(\$11,290.00)	(\$1,790.00)	18.84
001.2.0004.490.0044.0000	ELDERLY DEMAND RESPOI	(\$24,168.00)	(\$24,000.00)	(\$24,000.00)	(\$24,000.00)	\$0.00	0.00
001.2.0004.490.0080.0000	WPCA REIMB	(\$20,000.00)	(\$20,000.00)	(\$20,000.00)	(\$20,000.00)	\$0.00	0.00
001.2.0004.490.0082.0000	CELL TOWER FUND REIMB	(\$25,000.00)	(\$15,000.00)	(\$15,000.00)	(\$15,000.00)	\$0.00	0.00
001.2.0004.490.0090.0000	AREA AGING GRANT	(\$18,280.00)	\$0.00	(\$18,821.00)	(\$18,821.00)	(\$18,821.00)	0.00
001.2.0004.490.0091.0000	SR CTR PHYSICAL FITNESS	(\$10,944.00)	\$0.00	\$0.00	\$0.00	\$0.00	0.00
001.2.0004.490.0700.0000	TAXES OVERPAID	(\$167.05)	\$0.00	\$0.00	\$0.00	\$0.00	0.00
001.2.0004.490.0800.0000	INTEREST ON INVESTMENT	(\$27,094.50)	(\$11,000.00)	(\$55,000.00)	(\$55,000.00)	(\$44,000.00)	400.00
001.2.0004.490.0801.0000	CIRMA EQUITY EARNINGS	(\$26,162.00)	\$0.00	\$0.00	\$0.00	\$0.00	0.00
001.2.0004.490.0900.0000	MISC REVENUE	(\$34,698.34)	(\$7,500.00)	(\$7,500.00)	(\$7,500.00)	\$0.00	0.00
Department: Misc Revenues - 0004		(\$222,472.26)	(\$102,200.00)	(\$162,411.00)	(\$162,411.00)	(\$60,211.00)	58.91



**Town of Hebron**

**Board of Selectmen**

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001.2.0005.500.5001.0000	DEBT MGMT CONTRIB	\$0.00	(\$642,000.00)	(\$642,000.00)	(\$642,000.00)	\$0.00	0.00
001.2.0005.500.5002.0000	SURPLUS TRANSF FROM O	(\$99,143.19)	\$0.00	\$0.00	\$0.00	\$0.00	0.00
Department: Surplus - 0005		(\$99,143.19)	(\$642,000.00)	(\$642,000.00)	(\$642,000.00)	\$0.00	0.00

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Account	Description	FY2122 FINAL	FY2123 ADOPTED	DEPT PROPOSED	PROPOSED BUDGET	VARIANCE AMOUNT	VARIANCE PERCENT
Account Type: Revenue - 2		(\$37,467,388.26)	(\$37,016,920.00)	(\$41,552,586.00)	(\$41,153,419.00)	(\$4,136,499.00)	11.17



# 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

TINA CORRIVEAU, CCMA  
Assessor – ext. 147  
assessor@hebronct.com

TO: Elaine Griffin, Finance Director  
CC: Andrew Tierney, Town Manager

FROM: Tina Corriveau, Assessor

DATE: January 20, 2023

RE: 2022 Grand List Totals

The October 1, 2022 Grand List was finalized and signed on January 19, 2023 with a net taxable amount of \$937,738,081. This represents a total increase of 1.75% over the 2021 Grand List.

Real estate had a moderate increase of .80% which was primarily due to the expiration of the exemption for the assisted living facility known as Colebrook Village. The 2022 Grand List is the first year that the real estate is fully taxable for that project.

The motor vehicle list had an increase of 4.94%. This increase was driven primarily by an increase in the *number* of vehicles registered in Hebron rather than an increase in *value* of individual vehicles. In contrast, the previous Grand List saw the number of registered vehicles remain flat while valuation increased by 25%.

Personal property saw the largest increase at 17.05%. This increase was driven by a reported \$3,500,000 in newly acquired assets by Hebron's largest taxpayer, Connecticut Light & Power Co., dba Eversource. An extensive review of personal property accounts was conducted which would typically result in an increase in the number of personal property accounts on the Grand List. However, the review indicated that there were many inactive accounts that have now been removed. Approximately 119 accounts were deleted during the review or at the owner's request, and another 122 accounts were added during the review or at the owner's request. This is a net increase of only 3 accounts, but the overall result is a much cleaner and more accurate personal property list.

After the Board of Assessment appeals meets in March, I will notify you of any changes made to the Grand List. Property owners who wish to appeal their real estate or personal property assessment can file a written appeal to the Board of Assessment Appeals on or before February 20, 2023.

**ASSESSOR  
GRAND LIST REPORT  
OCTOBER 1, 2022**

The total net taxable Grand List for October 1, 2022 equals \$937,378,081, an increase of \$16,109,261 or 1.75% more than the prior year.

A mill will represent \$937,378.08 on the October 1, 2022 Grand List if the Board of Assessment Appeals makes no changes to the Grand List.

**Grand List Comparative Totals**

	2021	2022	Change	%
Real Estate	\$ 792,517,190	\$ 799,558,331	\$ 7,041,141	0.89%
Personal Property	\$ 22,366,080	\$ 26,180,030	\$ 3,813,950	17.05%
Motor Vehicles	\$ 106,385,550	\$ 111,639,720	\$ 5,254,170	4.94%
Total	\$ 921,268,820	\$ 937,378,081	\$ 16,109,261	1.75%

**Grand List Account Comparisons**

	2021	2022	Change	%
Real Estate	4,174	4,180	6	0.14%
Personal Property	558	561	3	0.54%
Motor Vehicles	9,630	9,931	301	3.13%

**ASSESSOR  
GRAND LIST REPORT  
OCTOBER 1, 2022**

**22 GL AS FILED VS CHANGES MADE UP TO FEB. 27, 2023**

	AS FILED	CHANGES	Change	%
Real Estate	\$ 799,558,331	\$ 799,368,211	\$ (190,120)	-0.02%
Personal Property	\$ 26,180,030	\$ 26,204,580	\$ 24,550	0.09%
Motor Vehicles	\$ 111,639,720	\$ 111,118,555	\$ (521,165)	-0.47%
<b>Total</b>	<b>\$ 937,378,081</b>	<b>\$ 936,691,346</b>	<b>\$ (686,735)</b>	<b>-0.07%</b>

Real estate changes were due to one crumbling foundation application, two properties purchased by the town in December 2022 that will now be exempt, and veterans exemptions applied to two accounts.

Personal property changes included one added account and one deleted account.

Motor vehicle changes were due to vehicles sold, destroyed, or moved out of state during the Grand List year, two active duty veteran exemptions, two vehicles deleted to other towns, and four vehicles added from other towns.

**ESTIMATED FUND BALANCE**  
For Fiscal Years 2017 through 2024

<b>Audited Assigned Fund Balance - June 30, 2017</b>	<b>\$ 531,009</b>	
<b>Audited Unassigned Fund Balance - June 30, 2017</b>	<b>\$ 7,211,752</b>	<b>19.10%</b>
<b>Audited Assigned Fund Balance - June 30, 2018</b>	<b>\$ 700,314</b>	
<b>Audited Unassigned Fund Balance - June 30, 2018</b>	<b>\$ 6,758,878</b>	<b>18.90%</b>
<b>Audited Assigned Fund Balance - June 30, 2019</b>	<b>\$ 641,354</b>	
<b>Audited Unassigned Fund Balance - June 30, 2019</b>	<b>\$ 6,554,970</b>	
<b>Audited Fund Balance - June 30, 2019</b>	<b>\$ 7,196,324</b>	<b>19.19%</b>
<b>Audited Assigned Fund Balance - June 30, 2020</b>	<b>\$ 546,219</b>	
<b>Audited Unassigned Fund Balance - June 30, 2020</b>	<b>\$ 6,206,926</b>	
<b>Audited Fund Balance - June 30, 2020</b>	<b>\$ 6,753,145</b>	<b>16.12%</b>
<b>Audited Assigned Fund Balance - June 2021</b>	<b>\$ 450,036</b>	
<b>Audited Unassigned Fund Balance - June 2021</b>	<b>\$ 8,009,795</b>	
<b>Audited Fund Balance - June 30, 2021</b>	<b>\$ 8,459,831</b>	<b>19.70%</b>
<b>Unaudited Assigned Fund Balance - June 2022</b>	<b>\$ 536,366</b>	
<b>Unaudited Unassigned Fund Balance - June 2022</b>	<b>\$ 7,867,152</b>	<b>20.70%</b>
<b><i>Projected Assigned Fund Balance - June 2023</i></b>	<b>\$ 415,666</b>	
<b><i>Projected Revenue Collection - June 2023</i></b>	<b>\$ 37,016,920</b>	
<b><i>Projected Expense Total - June 2023</i></b>	<b>\$ (37,016,920)</b>	
<b><i>Projected Unassigned Fund Balance - June 2023</i></b>	<b>\$ 7,867,152</b>	<b>20.70%</b>
<b><i>Proposed 2023-2024 Revenue Budget</i></b>	<b>\$ 41,153,419</b>	
<b><i>Proposed 2023-2024 Expense Budget</i></b>	<b>\$ (41,153,419)</b>	
<b>Anticipated Fund Balance Policy - June 30, 2023 @ 1 &amp; 1/2 month reserve</b>	<b>\$ 5,144,177</b>	<b>12.82%</b>
<b><i>Funds available for utilization maintaining 1 &amp; 1/2 month reserve</i></b>	<b>\$ 2,722,975</b>	

*Please keep in mind that the Auditors report a percentage retention of 10% to 15% in the unassigned fund balance which is maintained with a reserve of 1 & 1/2 month of the 2022-2023 budget.*

**TOWN OF HEBRON**  
**2023-2024 BUDGET MEETING SCHEDULE**

Below is the Hebron Budget review and approval schedule (subject to change as necessary). Budget details and meetings access information will be posted on the Hebron website as information becomes available: <https://hebronct.com/budget-information/>. Hebron residents are encouraged to become informed and involved in the budget process.

**Thursday, March 2, 2023 – Virtual – BOS/BOF Budget Workshop**

**7:00 – 7:30 p.m.      Town Manager’s Budget Presentation**

**Tuesday, March 7, 2023 – Virtual – BOS/BOF Budget Workshop**

**7:00 – 7:30 p.m.      CIP Budget Presentation**

**7:30 – 8:00 p.m.      Open Space/Land Acquisition**

**8:00 – 9:30 p.m.      Miscellaneous General Government**

**Tuesday, March 14, 2023 – Virtual – BOS/BOF Budget Workshop**

**7:00 – 7:30 p.m.      Hebron Board of Education**

**7:30 – 8:00 p.m.      RHAM Board of Education**

**8:00 – 9:30 p.m.      Miscellaneous General Government**

**Tuesday, March 21, 2023 – Virtual – BOS/BOF Budget Workshop**

**7:00 – 8:00 p.m.      Department Presentations**

**8:00 – 9:30 p.m.      Miscellaneous General Government**

**Tuesday, March 28, 2023 – Virtual – BOS/BOF Budget Workshop**

**7:00 – 7:30 p.m.      Board of Selectmen Public Hearing**

**7:30 – 8:30 p.m.      Revenues Overview & Discussion/Budget Deliberations**

**8:30 – 9:30 p.m.      Finalize Selectmen’s FY 23-24 Budget**

**Monday, April 3, 2023 – Location/Format TBD**

**6:30 p.m.              RHAM Budget Public Hearing**

**Tuesday, April 4, 2023 – Virtual**

**7:00 p.m.              Board of Finance Budget Workshop**

**Thursday, April 6, 2023 – Virtual**

**7:00 p.m.              Board of Finance Budget Workshop**

**Tuesday, April 18, 2023 – Virtual**

**7:00 p.m.              Board of Finance Public Hearing on Budget**

**Followed by              Board of Finance Meeting to Set the Budget**

**Monday, May 1, 2023 – Location/Format TBD**

**6:30 p.m.              RHAM Budget District Meeting**

**Tuesday, May 2, 2023 – Hebron Elementary School, 92 Church Street**

**6:00 a.m. – 8:00 p.m.      Budget Referendum**

Email Budget Communications to:  
[hebronbudget@hebronct.com](mailto:hebronbudget@hebronct.com)  
These emails will be forwarded to the  
Boards of Selectmen, Finance and Education

**Thursday, March 2, 2023 – Virtual (Budget Workshop with Board of Finance)**

7:00 – 7:30 p.m. Town Manager’s Budget Presentation

**Tuesday, March 7, 2023 – Virtual (Budget Workshop with Board of Finance)**

7:00 – 7:30 p.m. CIP Budget Presentation

7:30 – 8:00 p.m. Open Space/Land Acquisition

8:00 – 8:15 p.m. Public Works Department

8:15 – 9:30 p.m. Miscellaneous General Government

**Tuesday, March 14, 2023 – Virtual (Budget Workshop with Board of Finance)**

7:00 – 7:30 p.m. Hebron Board of Education

7:30 – 8:00 p.m. RHAM Board of Education

8:00 – 9:30 p.m. Miscellaneous General Government

**Tuesday, March 21, 2023 – Virtual (Budget Workshop with Board of Finance)**

7:00 – 7:15 p.m. Parks & Recreation Department

7:15 – 7:30 p.m. Fire Department/Ambulance Service

7:30 – 7:45 p.m. Police Department

7:45 – 9:30 p.m. Miscellaneous General Government

**Tuesday, March 28, 2023 – Virtual (Budget Workshop with Board of Finance)**

7:00 – 7:30 p.m. Board of Selectmen Public Hearing

7:30 – 8:30 p.m. Revenues Overview & Discussion/Budget Deliberations

8:30 – 9:30 p.m. Finalize Selectmen’s FY 23-24 Budget and CIP Budget