

**MUNICIPAL BUDGET DATABASE  
FISCAL YEAR 2017-18**

NAME OF ENTITY:

Town of Hebron - REVISED 6/14/17

enter data below

<b>REVENUES</b>	
<b>Property Tax Revenue</b>	<u>27,921,545.00</u>
<b>Intergovernmental Revenue</b>	
Revenues from State of CT Govt.	<u>7,304,519.00</u>
Revenues from Federal Govt.	<u>0.00</u>
<b>Use of Fund Balance</b>	<u>203,429.00</u>
<small>(amount of prior year(s) fund balance to be used in financing the adopted budget)</small>	
<b>* Total Revenue</b>	<u>36,740,238.00</u>
<small>*not intended to be a sum of the above</small>	

<b>EXPENDITURES</b>	
<b>Education Expenditures</b>	<u>27,427,524.00</u>
<b>Debt Service</b>	<u>1,132,417.00</u>
<b>Contingency Account</b>	<u>0.00</u>
<b>* Total Expenditures</b>	<u>36,740,238.00</u>
<small>*not intended to be a sum of the above</small>	

<b>Budgeted Tax Collection %</b>	<u>98.50%</u>
<b>Mill Rate</b>	<u>Real Estate: 37.00    Motor Vehicle: 37.00</u>
<b>Date Budget Adopted:</b>	<u>5/2/2017</u>

<b>General Comments:</b>

Name and Phone Number of Person  
Completing Form:

Elaine Griffin, 860-228-5971 x 131

This form should accompany the adopted budget that is submitted to OPM.

For assistance, please call 860.418.6400.

MUNICIPAL BUDGET DATABASE  
FISCAL YEAR 2017-18

Remitted 6/12/17

NAME OF ENTITY: Town of Hebron

enter data below

<b>REVENUES</b>	
Property Tax Revenue	<u>27,921,545.00</u>
<b>Intergovernmental Revenue</b>	
Revenues from State of CT Govt.	<u>7,304,519.00</u>
Revenues from Federal Govt.	<u>0.00</u>
Use of Fund Balance	<u>203,429.00</u>
(amount of prior year(s) fund balance to be used in financing the adopted budget)	
* Total Revenue	<u>36,740,238.00</u>
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<b>EXPENDITURES</b>	
Education Expenditures	<u>27,427,524.00</u>
Debt Service	<u>1,132,417.00</u>
Contingency Account	<u>0.00</u>
* Total Expenditures	<u>36,740,238.00</u>
*not intended to be a sum of the above	

Budgeted Tax Collection %	<u>98.50%</u>
Mill Rate	<u>Real Estate: 38.16    Motor Vehicle: 32.00</u>
Date Budget Adopted:	<u>5/2/2017</u>

General Comments:

Name and Phone Number of Person  
Completing Form:

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# MUNICIPAL BUDGET DATABASE FISCAL YEAR 2017-18

Total:  
0.0000 \*

11,500,546.0000 +  
14,446,575.0000 +  
1,392,403.0000 +

CITY: Town of Hebron

enter data below

Total:  
27,427,524.0000 \*

## FINANCES

Revenue 27,921,545.00

Total:  
0.0000 \*

### External Revenue

1,938,164.0000 +  
5,366,355.0000 +  
1,362,129.0000 -

State of CT Govt. 5,942,390.00 *w/o TRD*

Federal Govt. 0.00

Total:  
5,942,390.0000 \*

Balance 203,429.00  
(year(s) fund balance to be used in financing the adopted budget)

Total Revenue 36,740,238.00

\*not intended to be a sum of the above

## EXPENDITURES

Education Expenditures 27,427,524.00

Debt Service 1,132,417.00

Contingency Account 0.00

\* Total Expenditures 36,740,238.00

\*not intended to be a sum of the above

Budgeted Tax Collection % 98.50%

Mill Rate Real Estate: 38.16 Motor Vehicle: 32.00

Date Budget Adopted: 5/2/2017

General Comments:

Name and Phone Number of Person  
Completing Form:

Elaine Griffin, 860-228-5971 x 131

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**TOWN OF HEBRON**  
**SUMMARY OF ADOPTED 2017-2018 BUDGET**

May 2nd, 2017

**WITHOUT TRB**

Per Section 902F of the Hebron Town Charter, the Board of Finance has recommended a budget for 2017/2018 which totals \$36,740,238. This is an increase of 1.55% percent over last year's adopted budget of \$36,177,949 and represents a total dollar increase of \$562,289.

	ADOPTED Expenditures 2016-2017	ADOPTED Expenditures 2017-2018	Difference	Percent Change
Total Town Budget				
Town Government	\$ 7,191,425	\$ 7,221,076	\$ 29,651	0.41%
Contr. to Capital Improvement	770,911	770,911	-	0.00%
Contr. to Open Space Acq.	140,000	100,000	(40,000)	-28.57%
Contr. to Cap Non-Recurring	8,800	3,050	(5,750)	-65.34%
Contr. to Capital Projects	39,100	44,260	5,160	13.20%
Contr. to Revaluation	50,000	41,000	(9,000)	-18.00%
Contr. To Debt Management	20,000	-	(20,000)	-100.00%
Debt Service	928,988	1,132,417	203,429	21.90%
<b>TOWN GOV'T SUB TOTAL</b>	<b>9,149,224</b>	<b>9,312,714</b>	<b>163,490</b>	<b>1.79%</b>

**Teachers Retirement Obligation**

Hebron Board of Education	11,758,954	11,588,546	(170,408)	-1.45%
RHAM Assess(w/o debt)	13,880,023	14,446,575	566,552	4.08%
RHAM Debt Service	1,389,748	1,392,403	2,655	0.19%
Total General Government	\$ 36,177,949	\$ 36,740,238	\$ 562,289	1.55%

The recommended revenue budget is as follows:

	ADOPTED 2016-2017	PROPOSED 2017-2018	Difference	Percent Change
General Government	\$ 750,154	\$ 895,745	\$ 145,591	19.41%
Other State Revenues (MRSA INC.)	578,099	1,938,164	1,360,065 *	235.27%
ECS & Special Ed Grant Funding	6,928,703	5,366,355	(1,562,348)	-22.55%
Other Revenue Sources	-	100,000	100,000	#DIV/0!
Debt Mgmt. Fund Contr.	\$ 325,000	\$ 203,429	203,429	-
Back Taxes / Lien Fees	27,595,993	315,000	(10,000)	-3.08%
Tax	27,595,993	27,921,545	325,552	1.18%
	<b>\$ 36,177,949</b>	<b>\$ 36,740,238</b>	<b>\$ 562,289</b>	<b>1.55%</b>

The total amount needed to be raised by taxes is \$27,921,545 which is an increase of \$325,552. This would result in a mill rate of 38.16 calculated utilizing the following factors:

	TOTAL GL	PP/RE	MV
Grand List - October 1, 2016	\$ 755,158,200	\$680,377,210	\$74,780,990
Less Potential BAA adjustments	\$ (230,000)	-\$230,000	
Adjusted Grand List - October 1, 2016	\$ 754,928,200	\$680,147,210	\$74,780,990
Mill Value	\$ 754,928	\$ 680,147	\$ 74,781
<b>Mill Value (based upon 98.50% collection rate)</b>	<b>\$ 743,604</b>	<b>\$ 669,945</b>	<b>\$ 73,659</b>
Mill Rate (per proposed budget)	<b>37.55</b>	<b>38.16</b>	32.00
Estimated Dollar Increase		\$25,564,457	\$2,357,088
Revision - 1	<b>Total taxes to be raised:</b>	<b>\$27,921,545</b>	

**TOWN OF HEBRON  
SUMMARY OF REVENUES  
2017-2018**

<u>REVENUE SOURCE</u>	<u>ADOPTED BUDGET 2016-2017</u>	<u>% OF BUDGET</u>	<u>ADOPTED 2017-2018</u>	<u>CHANGE</u>	<u>% OF BUDGET</u>
GENERAL GOV'T. - STATE	\$ 578,099	1.6%	\$ 1,938,164	\$ 1,360,065	5.3%
EDUCATION-STATE	6,928,703	19.2%	5,366,355	(1,562,348)	14.6%
DEPARTMENTAL	524,530	1.4%	603,650	79,120	1.6%
OTHER REVENUE	225,624	0.6%	292,095	66,471	0.8%
DEBT MGMT. FUND CONTR.	-	0.0%	203,429	203,429	0.6%
OTHER REVENUE SOURCES	-		100,000	100,000	
FUND BALANCE	-		-	-	
TOTAL TAX REVENUE	<u>\$ 27,920,993</u>	<u>77.2%</u>	<u>\$ 28,236,545</u>	<u>315,552</u>	<u>76.9%</u>
TOTAL REVENUES	<u>\$ 36,177,949</u>	<u>100.0%</u>	<u>\$ 36,740,238</u>	<u>562,289</u>	<u>100.0%</u>

Revision 0

**TOWN OF HEBRON  
ESTIMATED REVENUES  
FISCAL YEAR 2017-2018**

	PREVIOUS ACTUAL 2015-2016	ADOPTED BUDGET 2016-2017	CURRENT ESTIMATED 2016-2017	ADOPTED BUDGET 2017-2018
<b>STATE REVENUES</b>				
Pilot: State Property	0	0	0	9,172
Disability Grant	757	757	586	757
Add. Veterans Grant	4,032	3,800	3,343	3,900
Property Tax Relief Grant	32,344	28,400	29,534	30,400
Boat Registrations	0	0	0	0
Town Aid Roads	241,222	241,222	241,222	241,021
Civil Preparedness	8,716	4,600	4,812	4,600
Telephone Access	18,002	18,000	18,000	18,000
Misc. State Grants	1,280	2,000	1,280	1,600
MRSA Revenue Sharing	2,216	208,666	208,666	1,300,369
MRSF Motor Vehicle	0	0	0	299,820
Teacher's Retirement Contribution				0
Grants for Municipal Projects	0	2,216	2,216	0
Pequot Grant	28,744	28,438	24,744	28,525
FEMA Storm Reimbursement	36,205	40,000	0	0
<b>HOLD Harmless-New Funding-2013-2014</b>				
Total State Revenues	373,518	578,099	534,403	1,938,164
<b>EDUCATION/STATE REVENUES</b>				
Education Equalization	6,984,557	6,928,703	6,875,076	4,093,767
Special Ed Excess Cost	0	0	0	1,272,588
Education Transportation	30,676	0	30,739	0
Total Education Revenues	7,015,233	6,928,703	6,905,815	5,366,355
<b>DEPARTMENTAL REVENUE</b>				
Copies	848	2,000	1,000	1,100
Town Clerk Fees	18,472	13,000	14,000	16,000
Conveyance Tax	81,365	64,000	79,000	79,000
Classified Land	0	0	0	0
Recording Fees	45,885	50,000	47,000	47,000
Town Clerk CIP Funding	3,627	4,000	4,000	4,000

**DEPARTMENTAL REVENUE - CONT'D**

	PREVIOUS ACTUAL 2015-2016	ADOPTED BUDGET 2016-2017	CURRENT ESTIMATED 2016-2017	ADOPTED BUDGET 2017-2018
Notary Fees -	1,769	1,400	1,400	1,500
Records Preservation	50	50	50	50
Sport Licenses	132	0	0	50
Marriage License	(18)	0	0	0
Ambulance Service	249,143	200,000	226,000	226,000
Soil & Water Conservation Fund	1,798	1,400	1,100	1,400
Building Department Permitting Fees	137,177	79,000	225,000	110,000
Education Fee Assessment	970	150	150	500
Plotter/Copier User fees	419	1,000	800	1,000
Compactor, Recycling, Bulky Waste	67,581	65,000	66,000	66,000
Blasting Permits	90	30	30	50
Planning & Zoning	14,940	6,000	7,200	11,000
ZBA	500	500	500	500
Wetland Fees	2,540	1,000	1,000	1,000
Dog Fund	5,430	6,000	5,500	5,500
Animal Pop. Control Fund	2,038	2,000	2,000	2,000
Constable Fees	14,636	0	0	0
Engineering Fees	1,415	0	0	1,000
Library Revenues	31,811	28,000	28,000	29,000
<b>Total Local Revenue</b>	<b>682,618</b>	<b>524,530</b>	<b>709,730</b>	<b>603,650</b>

**MISCELLANEOUS REVENUE**

Interest on Investments	26,973	20,000	28,000	25,000
Health Department	0	5,000	0	5,000
Housing Authority	4,674	4,000	5,100	4,400
Hebron Parks Fund Reimbursement (Fund 015)	35,000	35,000	35,000	25,000
P & R Fund 004 Reimb. Director Field Mgmt. She	12,845	13,604	13,604	10,736
WPCA Reimbursement-Clerical & Administrative	25,000	25,000	25,000	25,000
Colchester Intermunicipal Agreement	0	0	0	0
Parking Ticket Revenue	0	0	0	0
Taxes Overpaid/Legal Fee Reimbursements	3,106	500	500	500
Maple Festival Constable Reimb.	2,370	2,100	2,100	2,100
Building Department Permitting Fees	6,360	5,000	5,000	5,500
Shared Bldg Inspector Reimb. Fee-New	48,480	52,020	52,020	53,190

	PREVIOUS ACTUAL 2015-2016	ADOPTED BUDGET 2016-2017	CURRENT ESTIMATED 2016-2017	ADOPTED BUDGET 2017-2018
Demand Responsive Transportation Grant	34,239	20,000	22,000	26,000
Elderly Van (Transp. Title III Grant)	11,382	8,000	7,000	9,682
Sr. Ctr. Transportation Fees	3,010	3,100	3,000	3,100
Farmland Preservation (396)	(396)	3,000	1,100	3,000
Senior Ctr. Title III-D Grant-Fitness Instructor	3,238	3,500	3,000	3,500
Hebron Harvest Fair (Spec. Revenue Fund)	5,477	0	6,000	5,587
CIRMA Equity	25,702	0	0	0
EMS Special Duty Reimbursement	2,936	4,000	4,000	3,000
State Trooper Private Duty Reimb. (inc. AHM Gra	14,125	16,800	10,800	16,800
RHAM Traffic Control Reimb.	23,287	0	0	0
Misc. Revenue	9,889	5,000	5,500	6,000
<b>Total Miscellaneous Revenue</b>	<b>297,697</b>	<b>225,624</b>	<b>228,724</b>	<b>233,095</b>
<b>TOTAL REVENUES</b>	<b>8,369,066</b>	<b>8,256,956</b>	<b>8,378,672</b>	<b>8,141,264</b>
RHAM CNG DEBT REIMB.	0		0	100,000
SURPLUS TRANSFER FROM OTHER*	0	0	0	0
DEBT MANAGEMENT FUND CONTRIBUTION	0	0	0	203,429
CNG ANTICIPATED REVENUE				59,000
Back Taxes/liens/fees	303,165	325,000	573,177	315,000
TAXES	27,747,317	27,595,993	27,595,993	27,921,545
<b>TOTAL REVENUES 2017-2018 BUDGET</b>	<b>36,419,548</b>	<b>36,177,949</b>	<b>36,547,842</b>	<b>36,740,238</b>

REVISION 0



**DEPARTMENT BUDGET SUMMARY & INDEX**

DEPARTMENTS	BUDGETARY ACTUAL			CURRENT ESTIMATED EXPENSE			DEPT REQ BUDGET			TOWN MGR BUDGET			2017-2018 ADOPTED			TOTAL ACTUAL		
	2015-2016	ADOPTED BUDGET	2016-2017	2016-2017	2016-2017	2016-2017	2017-2018	DOLLAR INC/DEC	% CHG	2017-2018	DOLLAR INC/DEC	% CHG	2017-2018	DOLLAR INC/DEC	% CHG	2014-2015	2015-2016	
1000 - Payroll	2,521,101	2,526,611	2,506,000	2,546,746	20,135	0.80%	2,526,580	(31)	0.00%	2,526,580	(31)	0.00%	2,526,580	(31)	0.00%			
1001 - Selectmen	33,303	39,655	39,000	39,945	290	0.73%	39,945	290	0.73%	39,945	290	0.73%	39,945	290	0.73%			
1002 - Central Services	34,152	40,000	38,000	41,000	1,000	2.50%	41,000	1,000	2.50%	41,000	1,000	2.50%	41,000	1,000	2.50%			
1003 - Legal	40,556	45,000	42,000	30,000	(15,000)	-33.33%	40,000	(5,000)	-11.11%	40,000	(5,000)	-11.11%	40,000	(5,000)	-11.11%			
1004 - Central Computer Svcs.	48,060	59,200	61,000	66,900	7,700	13.01%	66,900	7,700	13.01%	66,900	7,700	13.01%	66,900	7,700	13.01%			
1005 - Boards & Commissions	75	100	50	100	-	0.00%	75	(25)	-25.00%	75	(25)	-25.00%	75	(25)	-25.00%			
1010 - Town Buildings	69,192	60,229	59,000	60,855	626	1.04%	61,161	932	1.55%	61,161	932	1.55%	61,161	932	1.55%			
1020 - Board of Finance	28,000	32,500	31,500	35,000	2,500	7.69%	35,000	2,500	7.69%	35,000	2,500	7.69%	35,000	2,500	7.69%			
1030 - Finance Department	2,364	2,725	2,600	2,845	120	4.40%	2,845	120	4.40%	2,845	120	4.40%	2,845	120	4.40%			
1040 - Tax Collector	16,168	17,200	17,000	17,150	(50)	-0.29%	17,150	(50)	-0.29%	17,150	(50)	-0.29%	17,150	(50)	-0.29%			
1050 - Assessor	19,942	26,145	25,000	28,145	2,000	7.65%	27,900	1,755	6.71%	27,900	1,755	6.71%	27,900	1,755	6.71%			
1051 - Board of Tax Review	50	170	70	170	-	0.00%	170	-	0.00%	170	-	0.00%	170	-	0.00%			
1060 - Town Clerk	24,464	31,500	31,400	33,170	1,670	5.30%	30,450	(1,050)	-3.33%	30,450	(1,050)	-3.33%	30,450	(1,050)	-3.33%			
1070 - Registrars of Voters	41,742	51,593	51,593	52,263	670	1.30%	52,263	670	1.30%	52,263	670	1.30%	52,263	670	1.30%			
2001 - Police Administration	415,798	404,848	404,000	481,248	76,400	18.87%	304,311	(100,537)	-24.83%	308,511	(96,337)	-23.80%	308,511	(96,337)	-23.80%			
2010 - Fire Administration	347,501	367,897	366,000	389,610	21,713	5.90%	372,133	4,236	1.15%	369,378	1,481	0.40%	369,378	1,481	0.40%			
2011 - Fire Marshal	8,730	9,990	9,990	10,127	137	1.37%	8,827	(1,163)	-11.64%	8,827	(1,163)	-11.64%	8,827	(1,163)	-11.64%			
2012 - Burning Official	1,425	1,478	1,455	1,502	24	1.62%	1,478	-	0.00%	1,478	-	0.00%	1,478	-	0.00%			
2020 - Ambulance Services	184,052	162,514	161,000	155,692	(6,822)	-4.20%	155,192	(7,322)	-4.51%	155,192	(7,322)	-4.51%	155,192	(7,322)	-4.51%			
2030 - Emergency Mgmt.	12,616	12,980	12,000	13,615	635	4.89%	13,615	635	4.89%	13,615	635	4.89%	13,615	635	4.89%			
2040 - Canine Control	30,257	31,434	31,000	31,900	468	1.48%	31,900	468	1.48%	31,900	468	1.48%	31,900	468	1.48%			
3003 - Comm. Agency Donations	164,064	132,509	132,509	134,989	2,480	1.87%	134,989	2,480	1.87%	134,989	2,480	1.87%	134,989	2,480	1.87%			
3004 - Health District	90,103	98,509	98,509	103,554	5,045	5.12%	103,554	5,045	5.12%	103,554	5,045	5.12%	103,554	5,045	5.12%			
3007 - Library	238,397	244,616	244,000	259,969	15,353	6.28%	252,822	8,206	3.35%	252,822	8,206	3.35%	252,822	8,206	3.35%			
3013 - Van - Disabled	56,595	57,442	57,000	57,059	(383)	-0.67%	57,059	(383)	-0.67%	57,059	(383)	-0.67%	57,059	(383)	-0.67%			
3020 - Senior Center	25,192	52,999	52,999	29,855	(23,144)	-43.67%	29,575	(23,424)	-44.20%	29,575	(23,424)	-44.20%	29,575	(23,424)	-44.20%			
3030 - Probate Court	-	2,815	2,815	2,815	-	0.00%	2,815	-	0.00%	2,815	-	0.00%	2,815	-	0.00%			
3050 - St. Peter's Lease	850	850	850	850	-	0.00%	850	-	0.00%	850	-	0.00%	850	-	0.00%			
3102 - Recreation Programs	103,604	113,152	110,000	104,228	(8,924)	-7.89%	104,228	(8,924)	-7.89%	104,228	(8,924)	-7.89%	104,228	(8,924)	-7.89%			
3110 - Public Celebrations	284	550	550	550	-	0.00%	550	-	0.00%	550	-	0.00%	550	-	0.00%			
<b>TOTAL</b>																<b>2,879,169</b>	<b>2,932,628</b>	
<b>TOTAL</b>																<b>1,000,379</b>	<b>991,141</b>	
<b>TOTAL</b>																<b>679,089</b>	<b>703,442</b>	

**DEPARTMENT BUDGET SUMMARY & INDEX**

EXPENDITURES	BUDGETARY ACTUAL 2015-2016		ADOTTED BUDGET 2016-2017		CURRENT ESTIMATED EXPENSE 2016-2017		DEPT REQ BUDGET 2017-2018		TOWN MGR BUDGET 2017-2018		2017-2018 ADOTTED		TOTAL ACTUAL 2015-2016		2016/2017 ADOTTED BUDGET	
					DOLLAR INC/DEC	% CHANGE	DOLLAR INC/DEC	% CHANGE	DOLLAR INC/DEC	% CHG	DOLLAR INC/DEC	% CHG				
4001 - Planning & Development	121,561	110,324	107,000	116,741	6,417	5.82%	3,817	3.46%	114,141	3.46%	114,141	3.46%	3,817	148,209	140,024	
4025 - Economic Development	26,648	29,700	29,700	30,215	515	1.73%	515	1.73%	30,215	1.73%	30,215	1.73%	515			
4101 - Hgwys. & Grds. Admin.	298,043	278,068	290,000	292,033	14,015	5.04%	9,015	3.24%	287,083	3.24%	287,083	3.24%	9,015			
4102 - Town Yard & Garage	47,521	50,864	50,864	58,544	7,680	15.10%	7,680	15.10%	58,544	15.10%	58,544	15.10%	7,680			
4103 - Street Services	473,810	488,800	488,800	515,970	27,170	5.56%	11,040	2.26%	499,840	2.26%	499,840	2.26%	11,040			
4104 - Solid/Bulky Waste Recycl.	166,255	174,259	174,259	186,397	12,138	6.97%	11,638	6.68%	185,997	6.68%	179,458	2.98%	5,199		991,991	
5001-5003 - Debt Service	955,421	928,988	928,988	1,137,417	208,429	22.44%	203,429	21.90%	1,132,417	21.90%	1,132,417	21.90%	203,429			
5005 - Town Property Sewer Fees	9,800	9,800	9,800	9,800	-	0.00%	-	0.00%	9,800	0.00%	9,800	0.00%	-		938,788	
5010 - Insurance	242,533	250,500	220,075	267,500	17,000	6.79%	17,000	6.79%	267,500	6.79%	267,500	6.79%	17,000			
5020 - Employee Benefits	1,102,153	1,171,899	1,067,962	1,271,948	100,049	8.54%	86,025	7.34%	1,257,924	7.34%	1,257,713	7.32%	85,814		1,422,399	
<b>TOTAL TOWN SERVICES BUDGET</b>	<b>8,002,382</b>	<b>8,120,413</b>	<b>7,956,338</b>	<b>8,618,467</b>	<b>498,054</b>	<b>6.13%</b>	<b>238,285</b>	<b>2.93%</b>	<b>8,358,698</b>	<b>2.93%</b>	<b>8,353,493</b>	<b>2.87%</b>	<b>233,080</b>	<b>8,002,382</b>	<b>8,120,413</b>	
5050 - Contr. to Capital Projects	599,804	770,911	770,911	770,911	-	0.00%	-	0.00%	770,911	0.00%	770,911	0.00%	-		770,911	
5051 - Contr. to Land Acquisition	117,000	140,000	140,000	140,000	-	0.00%	(40,000)	-28.57%	100,000	-28.57%	100,000	-28.57%	(40,000)		140,000	
5052 - Contr. to Capital Projects	13,397	39,100	39,100	43,760	4,660	11.92%	5,160	13.20%	44,260	13.20%	44,260	13.20%	5,160		39,100	
5053 - Contr. to Revaluation	50,000	50,000	50,000	50,000	-	0.00%	-	0.00%	50,000	0.00%	41,000	0.00%	(9,000)		50,000	
5054 - Contr. to Debt Management	-	20,000	20,000	10,000	(10,000)	-50.00%	(10,000)	-50.00%	10,000	-50.00%	0	-	(20,000)		20,000	
5056 - Gen Fund Transfers out	-	-	-	-	-	-	-	-	-	-	-	-	-		-	
5055 - Contr. To Cap. Non-Recurring	5,000	8,800	8,800	3,050	(5,750)	-65.34%	(5,750)	-65.34%	3,050	-65.34%	3,050	-	(5,750)		8,800	
<b>TOTAL TOWN GOVT BUDGET</b>	<b>8,787,583</b>	<b>9,149,224</b>	<b>8,985,149</b>	<b>9,636,188</b>	<b>486,964</b>	<b>5.32%</b>	<b>187,695</b>	<b>2.05%</b>	<b>9,336,919</b>	<b>2.05%</b>	<b>9,312,714</b>	<b>1.79%</b>	<b>163,490</b>	<b>8,787,583</b>	<b>9,149,224</b>	
5080 Teacher's Retirement Obligation																
5090 - RHAM Assessment *	15,504,424	13,880,023	13,880,023	1,362,129	1,362,129	#DIV/0!	1,362,129	#DIV/0!	1,362,129	#DIV/0!	14,446,575	4.08%	566,552		15,269,771	
5090 - RHAM Debt Service		1,389,748	1,389,748	1,441,300	51,552	3.71%	51,552	3.71%	1,441,300	3.71%	1,392,403	0.19%	2,655		15,504,424	
8100 - Hebron Board of Education	11,990,454	11,758,954	11,758,954	11,743,132	(15,822)	-0.13%	(15,822)	-0.13%	11,743,132	-0.13%	11,588,546	-1.45%	(170,408)		11,758,954	
BOF RECOMMENDED REDUCTION																
SUPPLEMENTAL APPROPRIATIONS																
<b>GRAND TOTALS</b>	<b>36,282,461</b>	<b>36,177,949</b>	<b>36,013,874</b>	<b>38,918,356</b>	<b>2,740,407</b>	<b>7.57%</b>	<b>2,441,138</b>	<b>6.75%</b>	<b>38,619,087</b>	<b>6.75%</b>	<b>36,740,238</b>	<b>1.55%</b>	<b>562,289</b>	<b>36,282,461</b>	<b>36,177,949</b>	

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