



## *Town of Hebron*

**TOWN OFFICE BUILDING  
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ANDREW J. TIERNEY  
TOWN MANAGER

DANIEL LARSON  
CHAIRMAN

GAIL B. RICHMOND  
VICE CHAIRMAN

BRIAN D. O'CONNELL  
SELECTMAN

CLARA O'BRIEN  
SELECTMAN

JOHN B. COLLINS  
SELECTMAN

March 1, 2019

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 2019-2020 totaling \$36,087,321. The expenditure budget as presented is a 0.80 percent increase or \$287,956 more than the FY 2018-2019 budget.

Preparing this budget has been challenging due to many unknowns from the State of Connecticut budget and due to a substantial decrease in the revenues anticipated to be received from the State. At this time all numbers are a moving target.

The Hebron Board of Education budget as presented is a decrease of 0.49 percent at \$11,430,524. The RHAM Board of Education budget has been presented at \$30,671,900 or a 4.63 percent net increase, which relates to an increase of \$77,882 to Hebron's levy. Student population is declining at the elementary, middle and high school levels.

The Town Manager has reduced the Department Head requests in the Town Government budget by \$262,072, resulting in a 2.19 percent increase to the Town Government expenditure from FY 2018-2019. This budget includes a few initiatives which will be explained in the Executive Summary.

The Town Manager is recommending a CIP budget of \$841,029 reflecting a general government contribution to the CIP of \$729,552 which is an increase of 25 percent over last year's funding level.

The Town Manager is recommending the following funding allocations for:

Capital Projects (\$5,000-\$25,000)	\$ 48,204
Future Revaluation	\$ 40,000
Contribution to Open Space	\$140,000

The October 2018 Grand List has increased by \$17,776,880 or 2.34 percent. With the budget as presented, this translates to an increase in the mill rate from 37.44 to 37.63.

As a result of the present economic climate in Connecticut, reductions in state revenue, and unfunded state mandates, most of the proposed tax increase will unfortunately again be absorbed by the taxpayers of Hebron, compounded by additional potential taxes and fees that will be levied by the State on Connecticut residents.

Taxpayers are urged to contact your State Representatives to express concern about the fiscal uncertainty and costly state mandates. Contact information for State Representatives is as follows:

Senator Cathy Osten, 19<sup>th</sup> Senatorial District:

[osten@senatedems.ct.gov](mailto:osten@senatedems.ct.gov), 800-842-1420 or 860-240-0579

Representative Robin Green, 55<sup>th</sup> General Assembly District:

[robin.green@housegop.ct.gov](mailto:robin.green@housegop.ct.gov), 800-842-1423 or 860-240-8700

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

The Hebron Charter requires two mandatory budget advisory questions be included on the budget referendum ballot. They are:

1. Is the Town Budget (Excluding Hebron and RHAM Boards of Education Budgets) Too High or Too Low?
2. Is the Hebron Board of Education Budget Too High or Too Low?

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 their Department budgets. I am grateful for the cooperation of the Superintendents of Schools and their staff for providing the education budgets in a timely fashion.

An 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. Budget information and key dates are available on the Hebron Website at:

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

We are working to prepare a budget that all taxpayers can support at the Budget Referendum vote on Tuesday, May 7, 2019, while maintaining a high level of Town provided services and educational excellence.

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

Sincerely,

Andrew J. Tierney  
Town Manager

cc: Elaine Griffin, Finance Director  
Carla Pomprowicz, Town Clerk  
Tim VanTasel, Hebron Superintendent of Schools  
Patricia Law, RHAM Superintendent of Schools  
Erica Bromley, Chairman, Hebron Board of Education  
Amy D'Amaddio, Chairman, RHAM Board of Education

**TOWN OF HEBRON  
2019-2020 FISCAL YEAR PROPOSED BUDGET  
EXECUTIVE SUMMARY**

The proposed budget for FY 2019-2020 totals **\$36,087,321**. This is an increase of **\$287,956** over the current year's budget or 0.80 percent more than the current expenditure level.

**EXPENDITURES**

	ADOPTED Expenditures 2018-2019	PROPOSED Expenditures 2019-2020	Difference	Percent Change
Total Town Budget				
Town Government	\$ 7,075,420	\$ 7,423,879	\$ 348,459	4.92%
Contr. to Capital Improvement	583,553	729,552	145,999	25.02%
Contr. to Open Space Acq.	75,000	140,000	65,000	86.67%
Contr. to Cap Non-Recurring	2,000	2,000	-	0.00%
Contr. to Capital Projects	53,340	48,204	(5,136)	-9.63%
Contr. to Revaluation	25,000	40,000	15,000	60.00%
Contr. To Debt Management	-	-	-	
Debt Service	1,102,539	728,149	(374,390)	-33.96%
<b>TOWN GOVT SUB TOTAL</b>	<b>8,916,852</b>	<b>9,111,784</b>	<b>194,932</b>	<b>2.19%</b>
Teacher's Retirement Obligation	-	71,039	71,039	
Hebron Board of Education	11,486,421	11,430,524	(55,897)	-0.49%
RHAM Assess(w/o debt)	14,051,416	14,196,428	145,012	1.03%
RHAM Debt Service	1,344,676	1,277,546	(67,130)	-4.99%
	-	-	-	0.00%
Total General Government	\$ 35,799,365	\$ 36,087,321	\$ 287,956	0.80%

**General Government Budget**

The Town Government Budget for FY 2019-2020 is proposed to increase by \$194,932 or 2.19 percent.

Areas of the town government budget that are recommended for personnel adjustments are:

- Payroll Restored
  - Return of Assistant Town Clerk position \$47,488 plus benefits
  - Parks PT Seasonal hours restored

**Budget Initiatives:**

- P & R new FT employee \$46,238 plus benefits
- Public Safety: Increase PT Police Payroll – Increased Patrol Hours + \$20,650 (The Police BOE HES Traffic line has been reduced by \$10,562 as the BOE Budget includes the SRO)
- Planning and Zoning/Building Department Intern \$2,800



Other areas of major adjustment in the Town Government budget include:

- Insurance Shift – Liability/Auto/Property and Workers' Compensation

The Town of Hebron and Hebron Board of Education billing allocations were analyzed while preparing this year's budget and adjustments have been made to more accurately allocate the split for premiums for LAP and WC. The shift is from the BOE to the Town, with an overall decrease between the two budgets.

**Contribution to Capital Projects:**

<b>General Government Contribution to CIP</b>	<b>\$729,552</b>
<b>Contribution to Capital Expenditure (\$5,000-\$25,000)</b>	<b>\$ 48,204</b>
<b>Contribution to Revaluation Fund</b>	<b>\$ 40,000</b>
<b>Contribution to Capital Non-Recurring</b>	<b>\$ 2,000</b>

**CIP Budget - \$841,029**

The Town Manager's Budget includes proposed adjustments to the CIP Committee's recommended CIP Budget of \$976,029. Information became available after the CIP Committee finalized their recommendation:

- Wall Street Sidewalks – construction timeline and grant funding
- Prioritization of Hebron BOE Pickup Truck
- SRO Police Cruiser funding
- Budget decisions regarding addition of Parks & Recreation Personnel

**Contribution to Open Space/Land Acquisition - \$140,000**

The Open Space/Land Acquisition fund has an account balance of \$257,340. The recommended contribution is an increase from the FY 18-19 but falls short of the goal for the annual contribution. There were significant funds used from this account in the last year.

To date, the Town has permanently preserved 25.6 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 1,774 acres of land in Hebron has been permanently preserved (open space purchased, gifts of open space to the Town, and preserved farmland).

### Hebron Board of Education - \$11,430,524

The Hebron Board of Education Budget for FY 2019-2020 is proposed with decrease of 0.49 percent. This is \$167,411 less than originally approved by the Hebron Board of Education \$11,597,935. The Hebron Board of Education budget was reduced by \$70,810 as a result of the LAP/WC insurance allocation shift, and additional reductions were taken which will be explained in the BOE presentation.

Enrollment Projections by Grade*														
Birth Year	Births		School Year	PK	K	1	2	3	4	5	6	UNGR	K-6	PK-6
2013	67		2018-19	69	79	91	69	92	82	91	91	0	595	664
2014	65		2019-20	70	77	81	92	70	95	83	89	0	587	657
2015	54		2020-21	71	64	79	82	93	72	96	82	0	568	639
2016	76		2021-22	72	90	66	80	83	96	73	94	0	582	654
2017	62	(prov)	2022-23	73	73	92	67	81	86	97	72	0	568	641
2018	65	(est.)	2023-24	74	77	75	93	68	84	87	95	0	579	653
2019	64	(est.)	2024-25	75	76	79	76	94	70	85	86	0	566	641
2020	64	(est.)	2025-26	76	76	78	80	77	97	71	84	0	563	639
2021	66	(est.)	2026-27	77	79	78	79	81	80	98	70	0	565	642
2022	64	(est.)	2027-28	78	76	81	79	80	84	81	96	0	577	655
2023	65	(est.)	2028-29	79	77	78	82	80	83	85	80	0	565	644

### RHAM Board of Education – Hebron Levy \$15,473,974

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. To put the RHAM budget increase of 4.63 % in perspective, we have also included the increase to Hebron if the levy had remained the same as last year. Hebron's RHAM Levy will continue to gradually decline over the next several years. This number includes Hebron's share of the RHAM CIP.

**RHAM 2019-2020**

**\$30,671,900**

**Increase**

**4.63 %**

**Increase Based on  
19-20 Levy @ 50.45 %  
\$77,882**

**Change Based on  
18-19 Levy @ 52.52 %  
\$712,790**

### Projected Enrollment in Grade Combinations (NESDEC data)

Projected Enrollment in Grade Combinations*									
Year	PK-2	3-6	K-6	K-8	5-8	6-8	7-8	7-12	9-12
2018-19	569	735	1176	1659	867	683	483	1435	952
2019-20	585	675	1131	1574	792	624	443	1373	930
2020-21	573	651	1094	1469	724	540	375	1278	903
2021-22	616	635	1120	1461	665	522	341	1168	827
2022-23	620	611	1099	1440	643	482	341	1121	780
2023-24	638	614	1119	1436	627	475	317	1027	710
2024-25	610	649	1125	1419	603	444	294	941	647
2025-26	616	658	1139	1442	606	459	303	898	595
2026-27	624	663	1151	1452	640	446	301	876	575
2027-28	625	681	1169	1465	649	487	296	857	561
2028-29	626	654	1142	1473	654	490	331	871	540



**REVENUES**

	ADOPTED 2018-2019	PROPOSED 2019-2020	Difference	Percent Change
General Government	\$ 501,650	\$ 836,165	\$ 334,515	66.68%
Other State Revenues	657,797	407,988	(249,809)	-37.98%
ECS & Special Ed Grant Funding	5,783,770	5,735,276	(48,494)	-0.84%
Other Revenue Sources	100,000	100,000	-	0.00%
Unassigned Fund Contribution	\$ 500,000	\$ 200,000	(300,000)	-60.00%
Back Taxes / Lien Fees	315,000	315,000	-	0.00%
Tax	27,941,148	28,492,892	551,743	1.97%
	<u>\$ 35,799,365</u>	<u>\$ 36,087,321</u>	<u>\$ 287,955</u>	<u>0.80%</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 2019-2020. The Finance Director has completed a thorough review of the anticipated revenues from all sources. There are several grants included in the revenue estimates, most of which are noted in the individual department budget detail. The amount of additional taxes to be collected based on the proposed budget is \$551,743 which will be offset by the increase to the grand list and the mill rate adjustment.

**Proposed Mill Rate: 37.63 Personal Property/Real Estate and Motor Vehicle****CHALLENGES**

There are many factors of the budget that are beyond our control. 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 while acknowledging taxpayer concerns. Creativity and compromise will be important as we work to craft a budget that will be supported at Referendum. We believe this budget proposal provides a good place to start discussions.

The State of Connecticut's recently announcement requiring the Town's to contribute to Teacher Retirement is adding \$70,039 to the budget. There are still many questions regarding how this mandate will be implemented. The additional cost is included in this budget, but allocations are still to be determined.

**SUMMARY**

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

The attached summary documents will provide a high level overview of the entire budget proposal. The budget book includes detailed information of each department request.

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**TOWN OF HEBRON**  
**SUMMARY OF PROPOSED 2019-2020 BUDGET**  
**March 1st, 2019**

Per Section 902C of the Hebron Town Charter, the Town Manager has recommended a budget for 2019-2020 which totals \$36,087,321. This is an increase of .80% percent over last year's adopted budget of \$35,799,365 and represents a total dollar increase of \$287,956.

	ADOPTED Expenditures 2018-2019	PROPOSED Expenditures 2019-2020	Difference	Percent Change
Total Town Budget				
Town Government	\$ 7,075,420	\$ 7,423,879	\$ 348,459	4.92%
Contr. to Capital Improvement	583,553	729,552	145,999	25.02%
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RHAM Assess(w/o debt)	14,051,416	14,196,428	145,012	1.03%
RHAM Debt Service	1,344,676	1,277,546	(67,130)	-4.99%
	-	-	-	0.00%
Total General Government	\$ 35,799,365	\$ 36,087,321	\$ 287,956	0.80%

The recommended revenue budget is as follows:

	ADOPTED 2018-2019	PROPOSED 2019-2020	Difference	Percent Change
General Government	\$ 501,650	\$ 836,165	\$ 334,515	66.68%
Other State Revenues	657,797	407,988	(249,809)	-37.98%
ECS & Special Ed Grant Funding	5,783,770	5,735,276	(48,494)	-0.84%
Other Revenue Sources	100,000	100,000	-	0.00%
Unassigned Fund Contribution	\$ 500,000	\$ 200,000	(300,000)	-60.00%
Back Taxes / Lien Fees	315,000	315,000	-	0.00%
Tax	27,941,148	28,492,892	551,743	1.97%
	\$ 35,799,365	\$ 36,087,321	\$ 287,955	0.80%

The total amount needed to be raised by taxes is \$28,492,892 which is an increase of \$551,743. This would result in a mill rate of 37.63 calculated utilizing the following factors:

	<b>TOTAL GL</b>	
Grand List - October 1, 2018	\$ 778,563,080	
Less Potential BAA adjustments	\$ (15,000)	
Reductions to grand list *	\$ (9,838,240)	(equates to \$369,524 tax dollars)
Adjusted Grand List - October 1, 2018	\$ 768,709,840	
Mill Value	\$ 768,710	
<u>Mill Value (based upon 98.50% collection rate)</u>	<u>\$ 757,179</u>	
Mill Rate (per proposed budget)	<b>37.63</b>	

\* Due to Hebron Sr. Living & Crumbling Foundations



2019-2020 BUDGET

TOWN OF HEBRON  
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## DEPARTMENT BUDGET SUMMARY &amp; INDEX

DEPARTMENTS	BUDGETARY ACTUAL 2017-2018	ADOPTED BUDGET 2018-2019	CURRENT ESTIMATED EXPENSE 2018-2019	DEPT REQ BUDGET 2019-2020	DOLLAR INC/DEC	% CHG	TOWN MGR BUDGET 2019-2020	DOLLAR INC/DEC	% CHG	2019-2020 ADOPTED	DOLLAR INC/DEC	% CHG	TOTAL ACTUAL 2017-2018	2018-2019 ADOPTED BUDGET	ADOPTED BUDGET 2019-2020	DOLLAR INC/DEC	% CHG	TOTAL TOWN MGR 2019-2020
1000 - Payroll	2,452,253	2,502,310	2,542,310	2,648,513	146,203	5.84%	2,648,513	146,203	5.84%	-	(2,502,310)	-100.00%	-	-	-	(2,502,310)	-100.00%	-
1001 - Selectmen	33,991	40,070	40,000	40,610	540	1.35%	40,610	540	1.35%	-	(40,070)	-100.00%	-	-	-	(40,070)	-100.00%	-
1002 - Central Services	32,244	41,000	39,000	41,000	-	0.00%	41,000	-	0.00%	-	(41,000)	-100.00%	-	-	-	(41,000)	-100.00%	-
1003 - Legal	62,930	30,000	38,000	42,000	12,000	40.00%	42,000	12,000	40.00%	-	(30,000)	-100.00%	-	-	-	(30,000)	-100.00%	-
1004 - Central Computer Svcs.	61,269	66,400	65,000	68,290	1,890	2.85%	68,290	1,890	2.85%	-	(66,400)	-100.00%	-	-	-	(66,400)	-100.00%	-
1005 - Boards & Commissions	255	75	75	75	-	0.00%	75	-	0.00%	-	(75)	-100.00%	-	-	-	(75)	-100.00%	-
1010 - Town Buildings	57,442	62,304	60,500	67,595	5,291	8.49%	67,595	5,291	8.49%	-	(62,304)	-100.00%	-	-	-	(62,304)	-100.00%	-
1020 - Board of Finance	32,935	35,000	33,000	36,000	1,000	2.86%	36,000	1,000	2.86%	-	(35,000)	-100.00%	-	-	-	(35,000)	-100.00%	-
1030 - Finance Department	1,999	2,805	2,600	3,005	200	7.13%	3,005	200	7.13%	-	(2,805)	-100.00%	-	-	-	(2,805)	-100.00%	-
1040 - Tax Collector	16,385	16,970	16,200	17,470	500	2.95%	17,470	500	2.95%	-	(16,970)	-100.00%	-	-	-	(16,970)	-100.00%	-
1050 - Assessor	24,522	26,450	26,000	26,700	250	0.95%	26,700	250	0.95%	-	(26,450)	-100.00%	-	-	-	(26,450)	-100.00%	-
1051 - Board of Tax Review	-	170	70	170	-	0.00%	170	-	0.00%	-	(170)	-100.00%	-	-	-	(170)	-100.00%	-
1060 - Town Clerk	18,051	31,270	30,500	29,500	(1,770)	-5.66%	29,500	(1,770)	-5.66%	-	(31,270)	-100.00%	-	-	-	(31,270)	-100.00%	-
1070 - Registrars of Voters	42,450	52,404	51,000	53,240	836	1.60%	53,240	836	1.60%	-	(52,404)	-100.00%	2,836,726	2,907,228	-	(52,404)	-100.00%	-
2001 - Police Administration	284,060	299,894	299,000	365,612	65,718	21.91%	338,567	38,673	12.90%	-	(299,894)	-100.00%	-	-	-	(299,894)	-100.00%	-
2010 - Fire Administration	359,303	367,763	367,000	390,207	22,444	6.10%	390,207	22,444	6.10%	-	(367,763)	-100.00%	-	-	-	(367,763)	-100.00%	-
2011 - Fire Marshal	6,668	9,244	9,000	29,382	20,138	217.85%	26,886	17,642	190.85%	-	(9,244)	-100.00%	-	-	-	(9,244)	-100.00%	-
2012 - Burning Official	1,448	1,478	1,478	1,478	-	0.00%	1,478	-	0.00%	-	(1,478)	-100.00%	-	-	-	(1,478)	-100.00%	-
2020 - Ambulance Services	146,839	153,821	152,000	154,076	255	0.17%	154,076	255	0.17%	-	(153,821)	-100.00%	-	-	-	(153,821)	-100.00%	-
2030 - Emergency Mgmt.	13,610	13,755	13,500	14,042	287	2.09%	15,042	1,287	9.36%	-	(13,755)	-100.00%	-	-	-	(13,755)	-100.00%	-
2040 - Canine Control	29,880	32,333	31,000	32,670	337	1.04%	32,670	337	1.04%	-	(32,333)	-100.00%	841,808	878,288	-	(32,333)	-100.00%	-
3003 - Comm. Agency Donations	134,989	130,702	130,702	128,945	(1,757)	-1.34%	128,945	(1,757)	-1.34%	-	(130,702)	-100.00%	-	-	-	(130,702)	-100.00%	-
3004 - Health District	103,553	106,801	106,801	113,336	6,535	6.12%	113,336	6,535	6.12%	-	(106,801)	-100.00%	-	-	-	(106,801)	-100.00%	-
3007 - Library	232,103	251,004	249,500	276,987	25,983	10.35%	266,163	15,159	6.04%	-	(251,004)	-100.00%	-	-	-	(251,004)	-100.00%	-
3013 - Van - Disabled	58,926	58,158	58,000	58,581	423	0.73%	58,581	423	0.73%	-	(58,158)	-100.00%	-	-	-	(58,158)	-100.00%	-
3020 - Senior Center	24,372	29,796	29,500	30,990	1,194	4.01%	30,740	944	3.17%	-	(29,796)	-100.00%	-	-	-	(29,796)	-100.00%	-
3030 - Probate Court	8,120	2,815	3,000	2,777	(38)	-1.35%	2,777	(38)	-1.35%	-	(2,815)	-100.00%	-	-	-	(2,815)	-100.00%	-
3050 - St. Peter's Lease	800	900	900	900	-	0.00%	900	-	0.00%	-	(900)	-100.00%	-	-	-	(900)	-100.00%	-
3102 - Recreation Programs	93,264	99,573	104,000	117,207	17,634	17.71%	112,149	12,576	12.63%	-	(99,573)	-100.00%	-	-	-	(99,573)	-100.00%	-
3110 - Public Celebrations	500	400	400	500	100	25.00%	500	100	25.00%	-	(400)	-100.00%	656,627	680,149	-	(400)	-100.00%	-

2019-2020 BUDGET

TOWN OF HEBRON  
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## DEPARTMENT BUDGET SUMMARY &amp; INDEX

EXPENDITURES	BUDGETARY ACTUAL 2017-2018	ADOPTED BUDGET 2018-2019	CURRENT ESTIMATED EXPENSE 2018-2019	DEPT REQ BUDGET 2019-2020	DOLLAR INC/DEC	% CHANGE	TOWN MGR BUDGET 2019-2020	DOLLAR INC/DEC	% CHG	2019-2020 ADOPTED	DOLLAR INC/DEC	% CHG	TOTAL ACTUAL 2017-2018	2018-2019 ADOPTED BUDGET	ADOPTED BUDGET 2019-2020	DOLLAR INC/DEC	% CHG	TOTAL TOWN MGR 2019-2020
4001 - Planning & Development	99,706	113,972	113,000	119,267	5,295	4.65%	117,267	3,295	2.89%	-	(113,972)	-100.00%	-	-	-	(113,972)	-100.00%	-
4025 - Economic Development	28,343	31,215	31,000	31,740	525	1.68%	31,740	525	1.68%	-	(31,215)	-100.00%	128,049	145,187	-	(31,215)	-100.00%	-
4101 - Hgwy. & Grds. Admin.	282,538	254,660	260,000	259,895	5,235	2.06%	259,395	4,735	1.86%	-	(254,660)	-100.00%	-	-	-	(254,660)	-100.00%	-
4102 - Town Yard & Garage	59,091	58,318	59,000	59,745	1,427	2.45%	59,745	1,427	2.45%	-	(58,318)	-100.00%	-	-	-	(58,318)	-100.00%	-
4103 - Street Services	503,656	481,842	490,000	519,107	37,265	7.73%	489,107	7,265	1.51%	-	(481,842)	-100.00%	-	-	-	(481,842)	-100.00%	-
4104 - Solid/Bulky Waste Recycl.	162,360	182,435	179,400	182,530	95	0.05%	182,530	95	0.05%	-	(182,435)	-100.00%	1,007,645	977,255	-	(182,435)	-100.00%	-
5001-5003 - Debt Service	1,132,974	1,102,539	1,102,539	728,149	(374,390)	-33.96%	728,149	(374,390)	-33.96%	-	(1,102,539)	-100.00%	-	-	-	(1,102,539)	-100.00%	-
5005 - Town Property Sewer Fees	9,800	9,800	9,800	9,800	-	0.00%	9,800	-	0.00%	-	(9,800)	-100.00%	1,142,774	1,112,339	-	(9,800)	-100.00%	-
5010 - Insurance	252,783	269,426	267,500	317,100	47,674	17.69%	317,100	47,674	17.69%	-	(269,426)	-100.00%	-	-	-	(269,426)	-100.00%	-
5020 - Employee Benefits	1,126,956	1,208,087	1,223,000	1,215,510	7,423	0.61%	1,210,010	1,923	0.16%	-	(1,208,087)	-100.00%	1,379,739	1,477,513	-	(1,208,087)	-100.00%	-
<b>TOTAL TOWN SERVICES BUDGET</b>	<b>7,993,368</b>	<b>8,177,959</b>	<b>8,235,275</b>	<b>8,234,701</b>	<b>56,742</b>	<b>0.69%</b>	<b>8,152,028</b>	<b>(25,931)</b>	<b>-0.32%</b>	-	<b>(8,177,959)</b>	<b>-100.00%</b>	<b>7,993,368</b>	<b>8,177,959</b>	-	<b>(8,177,959)</b>	<b>-100.00%</b>	-
5050 - Contr. to Capital Projects	770,911	583,553	583,553	885,429	301,876	51.73%	729,552	145,999	25.02%	-	(583,553)	-100.00%	770,911	583,553	-	(583,553)	-100.00%	-
5051 - Contr. to Land Acquisition	100,000	75,000	75,000	140,000	65,000	86.67%	140,000	65,000	86.67%	-	(75,000)	-100.00%	100,000	75,000	-	(75,000)	-100.00%	-
5052 - Contr. to Capital Projects	44,260	53,340	53,340	71,726	18,386	34.47%	48,204	(5,136)	-9.63%	-	(53,340)	-100.00%	44,260	53,340	-	(53,340)	-100.00%	-
5053 - Contr. to Revaluation	41,000	25,000	25,000	40,000	15,000	60.00%	40,000	15,000	60.00%	-	(25,000)	-100.00%	41,000	25,000	-	(25,000)	-100.00%	-
5054 - Contr. to Debt Management	-	-	-	-	-	#DIV/0!	-	-	#DIV/0!	0	-	-	-	-	-	-	-	-
5056 - Gen Fund Transfers out	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
5055 - Contr. To Cap. Non-Recurring	3,050	2,000	2,000	2,000	-	0.00%	2,000	-	0.00%	-	(2,000)	-100.00%	3,050	2,000	-	(2,000)	-100.00%	-
<b>TOTAL TOWN GOVT BUDGET</b>	<b>8,952,589</b>	<b>8,916,852</b>	<b>8,974,168</b>	<b>9,373,856</b>	<b>457,004</b>	<b>5.13%</b>	<b>9,111,784</b>	<b>194,932</b>	<b>2.19%</b>	-	<b>(8,916,852)</b>	<b>-100.00%</b>	<b>8,952,589</b>	<b>8,916,852</b>	-	<b>(8,916,852)</b>	<b>-100.00%</b>	-
5080 Teacher's Retirement Obligation	-	-	-	-	-	#DIV/0!	71,039	71,039	#DIV/0!	0	-	-	-	-	-	-	-	-
5090 - RHAM Assessment *	15,654,750	14,051,416	14,051,416	14,027,732	(23,684)	-0.17%	14,196,428	145,012	1.03%	-	(14,051,416)	-100.00%	15,654,750	15,396,092	-	(14,051,416)	-100.00%	-
5090 - RHAM Debt Service	-	1,344,676	1,344,676	1,277,546	(67,130)	-4.99%	1,277,546	(67,130)	-4.99%	-	(1,344,676)	-100.00%	-	-	-	(1,344,676)	-100.00%	-
5090 - RHAM Inclusive budget at 1st Ref.	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
8100 - Hebron Board of Education	11,179,061	11,486,421	11,486,421	11,597,935	111,514	0.97%	11,430,524	(55,897)	-0.49%	-	(11,486,421)	-100.00%	11,179,061	11,486,421	-	(11,486,421)	-100.00%	-
BOF RECOMMENDED REDUCTION	-	-	-	-	-	-	-	-	-	0	-	-	-	-	-	-	-	-
SUPPLEMENTAL APPROPRIATIONS	-	-	-	-	-	-	-	-	-	-	-	-	0	-	-	-	-	-
<b>GRAND TOTALS</b>	<b>35,786,400</b>	<b>35,799,365</b>	<b>35,856,681</b>	<b>36,277,069</b>	<b>477,704</b>	<b>1.33%</b>	<b>36,087,321</b>	<b>287,956</b>	<b>0.80%</b>	-	<b>(35,799,365)</b>	<b>-100.00%</b>	<b>35,786,400</b>	<b>35,799,365</b>	-	<b>(35,799,365)</b>	<b>-100.00%</b>	-

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

Account	Department/Description	Amount	Reason	Budget	
				<b>9,373,856</b>	<b>DEPARTMENT HEAD REQUEST</b>
2001-200-1002	Police Department PT PR	(16,483)		9,357,373	
2001-100-1011	Police Department	(10,562)	Police security/HES Traffic	9,346,811	
2011-	PT PR Deputy Fire Marshal	(2,496)	Pay \$20/hour	9,344,315	
2030-21-2058	Emergency Management	1,000	CERT Vehicle Insurance fuel	9,345,315	
3007-100-1002	Douglas Library PT PR	(10,837)	Reduce hourly increase	9,334,478	
3007-205-2046	Douglas Library	13	Mileage	9,334,491	
3020-205-2046	Senior Center	(250)	Mileage	9,334,241	
3102-100-1002	Parks Operations - PT PR	(5,058)	Reduce 1 position to 32 weeks	9,329,183	
4001-100-1002	Planning & Development PT PR	(2,000)	Intern	9,327,183	
4101-300-3900	DPW - Capital Outlay	(500)	iPad from 5004	9,326,683	
4103-202-2034	Street Services - Contractual Services	(30,000)	Initiative - New Parks Empl.	9,296,683	
5020-411-4008	Employee Benefits - Medical Insurance	(5,500)	Reduction in Premium	9,291,183	
5050-227-2188	Contribution to CIP	(155,877)	TM Recommendation/Revenue	9,135,306	
5052-277-2188	Contribution to Capital Projects	(23,522)	TM Recommendation	9,111,784	<b>TOWN MANAGER'S BUDGET</b>

# **HEBRON BOARD OF EDUCATION**

## Proposed 2019-20 Budget Summary

Acct	Account Name	Expended 2017-2018	Adopted 2018-2019	Transfers	Adjusted 2018-2019	Proposed 2019-2020	Adj. v Req. Increase	Adj. v Req. % Increase
1111	ADMINISTRATORS SALARY	\$569,207	\$580,953	\$0	\$580,953	\$594,741	\$13,788	2.37%
1112	TEACHERS SALARY	\$4,845,798	\$4,904,220	\$0	\$4,904,220	\$4,896,820	(\$7,400)	-0.15%
1113	STIPENDS	\$18,872	\$19,631	\$0	\$19,631	\$21,201	\$1,570	8.00%
1114	CURRICULUM DEVELOPMENT	\$4,719	\$19,921	\$0	\$19,921	\$10,000	(\$9,921)	-49.80%
1115	SUBSTITUTE TEACHERS	\$75,018	\$65,500	\$0	\$65,500	\$71,700	\$6,200	9.47%
1117	TUTORING	\$1,087	\$3,000	\$0	\$3,000	\$3,000	\$0	0.00%
1119	SUMMER SCHOOL	\$22,261	\$20,370	\$0	\$20,370	\$19,836	(\$534)	-2.62%
1122	RESOUCCE MANAGEMENT	\$119,458	\$114,000	\$0	\$114,000	\$117,420	\$3,420	3.00%
1123	SECRETARIES	\$280,231	\$291,171	\$0	\$291,171	\$296,243	\$5,072	1.74%
1124	PARAPROFESSIONAL	\$551,320	\$515,832	\$0	\$515,832	\$562,324	\$46,492	9.01%
1125	CUSTODIAL	\$344,403	\$355,316	\$0	\$355,316	\$367,914	\$12,598	3.55%
1126	NURSE	\$116,311	\$115,870	\$0	\$115,870	\$114,478	(\$1,392)	-1.20%
1127	TECHNOLOGY	\$118,976	\$101,620	\$0	\$101,620	\$98,169	(\$3,451)	-3.40%
1000	<b>Total Salaries</b>	<b>\$7,067,661</b>	<b>\$7,107,405</b>	<b>\$0</b>	<b>\$7,107,405</b>	<b>\$7,173,846</b>	<b>\$66,441</b>	<b>0.93%</b>

Acct	Account Name	Expended 2017-2018	Adopted 2018-2019	Transfers	Adjusted 2018-2019	Proposed 2019-2020	Adj. v Req. Increase	Adj. v Req. % Increase
2001	INSURANCE	\$1,759,075	\$1,966,657	\$0	\$1,966,657	\$1,848,708	(\$117,950)	-6.00%
2002	FICA/MEDICARE	\$202,992	\$239,440	\$0	\$239,440	\$220,000	(\$19,440)	-8.12%
2003	PENSION/NON-CERTS	\$81,104	\$86,750	\$0	\$86,750	\$92,750	\$6,000	6.92%
2004	TUITION REIMBURSEMENT	\$10,000	\$10,000	\$0	\$10,000	\$10,000	\$0	0.00%
2005	UNEMPLOYMENT COMPENSATION	\$6,958	\$20,000	\$0	\$20,000	\$20,000	\$0	0.00%
2006	WORKERS COMPENSATION	\$98,577	\$104,495	\$0	\$104,495	\$74,699	(\$29,796)	-28.51%
2000	<b>Total Benefits</b>	<b>\$2,158,707</b>	<b>\$2,427,342</b>	<b>\$0</b>	<b>\$2,427,342</b>	<b>\$2,266,157</b>	<b>(\$161,186)</b>	<b>-6.64%</b>

Acct	Account Name	Expended 2017-2018	Adopted 2018-2019	Transfers	Adjusted 2018-2019	Proposed 2019-2020	Adj. v Req. Increase	Adj. v Req. % Increase
3002	PROFESSIONAL DEVELOPMENT	\$29,946	\$29,530	\$0	\$29,530	\$24,390	(\$5,140)	-17.41%
3003	AHM YOUTH SERVICES	\$67,494	\$65,356	\$0	\$65,356	\$77,286	\$11,929	18.25%
3004	SPECIAL EDUCATION SERVICES	\$22,066	\$32,250	\$0	\$32,250	\$32,500	\$250	0.78%
3005	SCHOOL PHYSICIAN	\$2,000	\$2,000	\$0	\$2,000	\$2,000	\$0	0.00%
3006	PHYSICAL THERAPY	\$24,867	\$27,220	\$0	\$27,220	\$27,212	(\$8)	-0.03%
3007	OCCUPATIONAL THERAPY	\$57,912	\$57,904	\$0	\$57,904	\$57,904	\$0	0.00%
3008	TESTING	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
3009	BOARD OF ED SERVICES	\$18,376	\$40,000	\$0	\$40,000	\$40,000	\$0	0.00%
3011	PROFESSIONAL SERVICES	\$87,079	\$100,501	\$0	\$100,501	\$91,721	(\$8,780)	-8.74%
3000	<b>Total Professional/Technical Services</b>	<b>\$309,741</b>	<b>\$354,761</b>	<b>\$0</b>	<b>\$354,761</b>	<b>\$353,013</b>	<b>(\$1,749)</b>	<b>-0.49%</b>



Acct	Account Name	Expended 2017-2018	Adopted 2018-2019	Transfers	Adjusted 2018-2019	Proposed 2019-2020	Adj. v Req. Increase	Adj. v Req. % Increase
4001	ELECTRICITY/SEWER	\$119,201	\$129,562	\$0	\$129,562	\$175,512	\$45,949	35.46%
4002	CONTRACTED SERVICES	\$307,491	\$219,898	\$0	\$219,898	\$277,278	\$57,380	26.09%
4042	COMPUTER EQUIPMENT LEASE	\$68,000	\$35,181	\$0	\$35,181	\$0	(\$35,181)	-100.00%
4000	Total Contracted Services	\$494,692	\$384,641	\$0	\$384,641	\$452,790	\$68,148	17.72%

Acct	Account Name	Expended 2017-2018	Adopted 2018-2019	Transfers	Adjusted 2018-2019	Proposed 2019-2020	Adj. v Req. Increase	Adj. v Req. % Increase
5101	TRANSPORTATION-REGULAR	\$373,531	\$384,287	\$0	\$384,287	\$411,500	\$27,213	7.08%
5102	TRANSPORTATION-SPECIAL ED	\$66,340	\$95,400	\$0	\$95,400	\$110,000	\$14,600	15.30%
5600	MAGNET SCHOOL TUITION	\$61,184	\$84,357	\$0	\$84,357	\$88,981	\$4,624	5.48%
5600	TUITION-SPECIAL ED	\$49,796	\$100,168	\$0	\$100,168	\$90,000	(\$10,168)	-10.15%
5600	MAGNET SCHOOL SPED SERVICES	\$8,234	\$7,000	\$0	\$7,000	\$12,000	\$5,000	71.43%
5901	TELEPHONE	\$18,070	\$18,440	\$0	\$18,440	\$26,000	\$7,560	41.00%
5902	POSTAGE	\$6,060	\$7,500	\$0	\$7,500	\$5,700	(\$1,800)	-24.00%
5903	ADVERTISING	\$2,445	\$3,000	\$0	\$3,000	\$2,000	(\$1,000)	-33.33%
5904	PRINTING & BINDING	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
5905	TRANSPORTATION-STAFF	\$5,000	\$5,200	\$0	\$5,200	\$6,200	\$1,000	19.23%
5906	LIABILITY INSURANCE	\$92,108	\$98,556	\$0	\$98,556	\$60,961	(\$37,595)	-38.15%
5000	Total Other Purchased Services	\$682,767	\$803,907	\$0	\$803,907	\$813,342	\$9,435	1.17%

Acct	Account Name	Expended 2017-2018	Adopted 2018-2019	Transfers	Adjusted 2018-2019	Proposed 2019-2020	Adj. v Req. Increase	Adj. v Req. % Increase
6111	INSTRUCTIONAL SUPPLIES	\$107,828	\$93,162	\$0	\$93,162	\$92,112	(\$1,050)	-1.13%
6112	AV SUPPLIES	\$12,610	\$11,360	\$0	\$11,360	\$10,000	(\$1,360)	-11.97%
6113	COMPUTER SUPPLIES	\$24,186	\$39,896	\$0	\$39,896	\$28,836	(\$11,060)	-27.72%
6410	TEXTBOOKS	\$68,460	\$0	\$0	\$0	\$0	\$0	100.00%
6421	LIBRARY BOOKS	\$3,194	\$3,828	\$0	\$3,828	\$0	(\$3,828)	-100.00%
6422	PERIODICALS	\$4,260	\$4,791	\$0	\$4,791	\$3,670	(\$1,121)	-23.40%
6901	OFFICE SUPPLIES	\$33,447	\$37,360	\$0	\$37,360	\$34,935	(\$2,425)	-6.49%
6902	HEALTH SUPPLIES	\$3,930	\$4,000	\$0	\$4,000	\$4,000	\$0	0.00%
6903	LIBRARY SUPPLIES	\$1,732	\$1,804	\$0	\$1,804	\$1,575	(\$229)	-12.69%
6904	CUSTODIAL SUPPLIES	\$42,416	\$42,000	\$0	\$42,000	\$42,000	\$0	0.00%
6905	HEATING FUEL	\$109,297	\$101,915	\$0	\$101,915	\$102,572	\$657	0.64%
6906	GASOLINE/Diesel	\$48,826	\$53,713	\$0	\$53,713	\$36,920	(\$16,793)	-31.26%
6000	Total Supplies	\$460,185	\$393,829	\$0	\$393,829	\$356,620	(\$37,209)	-9.45%

Acct	Account Name	Expended 2017-2018	Adopted 2018-2019	Transfers	Adjusted 2018-2019	Proposed 2019-2020	Adj. v Req. Increase	Adj. v Req. % Increase
7301	EQUIPMENT/INSTRUCTIONAL	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
7303	EQUIPMENT/NON INSTRUCTIONAL	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
7000	Total Equipment	\$0	\$0	\$0	\$0	\$0	\$0	0.00%

		Expended		Adopted	Transfers	Adjusted	Proposed	Adj. v Req.	Adj. v Req.
Acct	Account Name	2017-2018		2018-2019		2018-2019	2019-2020	Increase	% Increase
8901	DUES & FEES	\$13,419		\$11,534	\$0	\$11,534	\$11,757	\$223	1.93%
8902	MEETINGS & CONFERENCES	\$2,000		\$3,000	\$0	\$3,000	\$3,000	\$0	0.00%
8000	Total Meetings/Dues & Fees	\$15,419		\$14,534	\$0	\$14,534	\$14,757	\$223	1.53%

  

100	Total General Fund	\$ 11,189,172		\$ 11,486,421	\$ -	\$ 11,486,421	\$11,430,524	\$ (55,897)	-0.49%
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**Proposed RHAM Budget  
FY 2019/2020**

	<u>OPERATING</u>	<u>BOND</u>	<u>NET BUDGET TOTAL</u>
Current Year Budget (2018-2019)	26,754,409	2,560,313	29,314,722
Proposed Budget (2018-2019)	<u>28,111,587</u>	<u>2,560,313</u>	<u>30,671,900</u> *
Difference	1,357,178	-	1,357,178
Percentage Change	<u>5.1%</u>	<u>0.0%</u>	<u>4.63%</u>

Proposed Budget (2018-2019)	30,671,900
Reduce by Interest	
Net RHAM Budget (To be split between the Town	30,671,900
Hebron's share @ 50.45%	15,473,974
Hebron's 2018-2019 Budgeted Levy	<u>15,396,092</u>
Change	<u>77,882</u>

BUDGET	14,196,428
DEBT	1,277,546
	15,473,974

\* Includes \$888,070 CIP Budget

**TOWN OF HEBRON  
SUMMARY OF REVENUES  
2019-2020**

<u>REVENUE SOURCE</u>	<u>ADOPTED BUDGET 2018-2019</u>	<u>% OF BUDGET</u>	<u>PROPOSED 2019-2020</u>	<u>CHANGE</u>	<u>% OF BUDGET</u>
GENERAL GOV'T. - STATE	\$ 356,065	1.0%	\$ 407,988	\$ 51,923	1.1%
EDUCATION-STATE	5,783,770	16.2%	5,735,276	(48,494)	15.9%
DEPARTMENTAL	501,650	1.4%	504,850	3,200	1.4%
OTHER REVENUE	301,732	0.8%	331,315	29,583	0.9%
DEBT MGMT. FUND CONTR.	500,000	1.4%	200,000	(300,000)	0.6%
OTHER REVENUE SOURCES	100,000		100,000	-	
FUND BALANCE	-		\$ -	-	
TOTAL TAX REVENUE	<u>\$ 28,256,148</u>	<u>78.9%</u>	<u>\$ 28,807,892</u>	<u>551,743</u>	<u>79.8%</u>
TOTAL REVENUES	<u><u>\$ 35,799,365</u></u>	<u><u>100.0%</u></u>	<u><u>\$ 36,087,321</u></u>	<u><u>\$ 287,955</u></u>	<u><u>100.0%</u></u>

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**TOWN OF HEBRON  
ESTIMATED REVENUES  
FISCAL YEAR 2019-2020**

	PREVIOUS ACTUAL 2017-2018	ADOPTED BUDGET 2018-2019	CURRENT ESTIMATED 2018-2019	PROPOSED BUDGET 2019-2020
<b>STATE REVENUES</b>				
Pilot: State Property	0	0	7,647	7,647
Disability Grant	650	650	608	650
Add. Veterans Grant	3,700	3,700	3,145	3,700
Property Tax Relief Grant	0	30,400	0	0
Municipal Stabilization Grant	50,470	50,470	120,602	125,020
Town Aid Roads	241,079	241,079	241,079	241,205
Civil Preparedness	1,304	4,600	4,812	4,600
Telephone Access	13,713	18,000	18,000	18,000
Misc. State Grants	11,356	1,600	1,380	1,600
MRSA Revenue Sharing	0	0	0	0
MRSF Motor Vehicle	0	0	0	0
Teacher's Retirement Contribution		0		0
Grants for Municipal Projects	2,216	2,216	2,216	2,216
Pequot Grant	28,438	3,350	3,350	3,350
FEMA Storm Reimbursement	0	0	0	0
<b>HOLD Harmless-New Funding-2013-2014</b>		0		0
Total State Revenues	352,926	356,065	402,839	407,988
<b>EDUCATION/STATE REVENUES</b>				
Education Equalization	5,979,566	5,783,770	6,366,187	5,735,276
Special Ed Excess Cost	0	0		0
Education Transportation	0	0	0	0
Total Education Revenues	5,979,566	5,783,770	6,366,187	5,735,276
<b>DEPARTMENTAL REVENUE</b>				
Copies	522	1,100	600	1,100
Town Clerk Fees	17,666	16,000	16,000	16,000
Conveyance Tax	118,264	89,000	93,000	93,000
Classified Land	0	0	0	0
Recording Fees	45,245	48,000	45,000	48,000
Town Clerk CIP Funding	(2,328)	4,000	4,000	4,000

	PREVIOUS ACTUAL 2017-2018	ADOPTED BUDGET 2018-2019	CURRENT ESTIMATED 2018-2019	PROPOSED BUDGET 2019-2020
<b>DEPARTMENTAL REVENUE - CONT'D</b>				
Notary Fees -	1,974	1,500	<b>1,400</b>	1,500
Records Preservation	(102)	50	<b>50</b>	0
Sport Licenses	1,374	50	<b>0</b>	500
Marriage License	(38)	0	<b>0</b>	0
Ambulance Service	222,939	226,000	<b>220,000</b>	222,000
Soil & Water Conservation Fund	986	1,400	<b>1,400</b>	1,400
Education Fee Assessment	(1,287)	500	<b>150</b>	500
Plotter/Copier User fees	508	1,000	<b>800</b>	800
Compactor, Recycling, Bulky Waste	77,404	66,000	<b>67,000</b>	69,000
Blasting Permits	365	50	<b>30</b>	50
Planning & Zoning	5,134	11,000	<b>4,900</b>	9,000
ZBA	250	500	<b>500</b>	500
Wetland Fees	690	1,000	<b>1,000</b>	1,000
Dog Fund	6,414	5,500	<b>5,500</b>	5,500
Animal Pop. Control Fund	2,311	2,000	<b>2,000</b>	2,000
Constable Fees	14,456	0	<b>0</b>	0
Engineering Fees	0	1,000	<b>0</b>	1,000
Library Revenues	34,414	26,000	<b>29,000</b>	28,000
Total Local Revenue	<b>547,161</b>	<b>501,650</b>	<b>492,330</b>	<b>504,850</b>
<b>MISCELLANEOUS REVENUE</b>				
Interest on Investments	69,017	35,000	<b>55,000</b>	57,000
Health Department	0	5,000	<b>0</b>	5,000
Housing Authority	5,154	4,400	<b>5,100</b>	4,400
Hebron Parks Fund Reimbursement (Fund 015)	25,000	25,000	<b>25,000</b>	25,000
P & R Fund 004 Reimb. Director Field Mgmt. Sharing	10,736	12,563	<b>12,563</b>	12,846
WPCA Reimbursement-Clerical & Administrative Fee	25,000	25,000	<b>25,000</b>	25,000
Colchester Intermunicipal Agreement	0	0	<b>0</b>	0
Parking Ticket Revenue	60	0	<b>0</b>	0
Taxes Overpaid/Legal Fee Reimbursements	366	500	<b>500</b>	500
Maple Festival Constable Reimb.	2,370	2,100	<b>2,100</b>	2,100
Building Department Permitting & Software Fees	146,209	115,000	<b>105,000</b>	125,000
Shared Bldg Inspector Reimb. Fee-New	35,077	0	<b>32,000</b>	0

	PREVIOUS ACTUAL 2017-2018	ADOPTED BUDGET 2018-2019	CURRENT ESTIMATED 2018-2019	PROPOSED BUDGET 2019-2020
Demand Responsive Transportation Grant	27,598	26,000	24,000	26,000
Elderly Van (Transp. Title III Grant)	16,112	9,682	16,111	9,682
Sr. Ctr. Transportation Fees	2,740	3,100	2,800	3,100
Farmland Preservation	180	3,000	300	300
Senior Ctr. Title III-D Grant-Fitness Instructor	3,238	3,500	0	3,500
Hebron Harvest Fair (Spec. Revenue Fund)	5,477	5,587	6,000	5,587
CIRMA Equity	21,843	0	21,800	0
EMS Special Duty Reimbursement	2,184	3,000	4,000	3,000
State Trooper Private Duty Reimb. (inc. AHM Grant)	8,061	16,800	10,800	16,800
RHAM Traffic Control Reimb.	0	0	0	0
Misc. Revenue	6,853	6,500	5,500	6,500
Total Miscellaneous Revenue	413,275	301,732	353,574	331,315
<b>TOTAL REVENUES</b>	<b>7,292,928</b>	<b>6,943,217</b>	<b>7,614,930</b>	<b>6,979,429</b>
RHAM CNG DEBT REIMB.	100,000	100,000	0	100,000
SURPLUS TRANSFER FROM OTHER*	0	0	0	0
DEBT MANAGEMENT FUND CONTRIBUTION	203,429	500,000	0	200,000
Back Taxes/liens/fees	406,867	315,000	529,641	315,000
TAXES	27,594,409	27,941,148	27,890,113	28,492,892
<b>TOTAL REVENUES 2019-2020 BUDGET</b>	<b>35,597,633</b>	<b>35,799,365</b>	<b>36,034,684</b>	<b>36,087,321</b>

REVISION 0

2019-2020 EXPENSE WITH OFFSETTING REVENUES

DEPARTMENT	LINE ITEM	EXPENDITURE	REVENUE	DESCRIPTION
1000	Full Time Payroll/RHAM Field Mgmt	\$ 2,629,055	\$12,846	RHAM Field Mgmt reimb.
1060 Town Clerk	Dept Budget (w/out FT salaries)	\$ 29,500	\$161,000	All fees collected - conveyance, land records, sport licenses, etc
	Full Time Clerk Office Salaries	\$ 113,721		
	<i>Total Clerk Office Budget Expense</i>	<i>\$ 143,221</i>		
2001 Police Administration	Trooper Private Duty & OT Payroll	\$ 25,200	\$16,800	Private Duty Revenues
	<i>Total Police Dept. Budget Expense</i>	<i>\$299,894</i>		
2020 Ambulance	Contractual Serv -	\$ 102,000	\$222,000	Ambulance Fees
	<i>Total EMS Dept Budget Expense</i>	<i>\$ 154,076</i>		
2030 Emergency Management	Total Dept. Budget Expense	\$ 15,042	\$4,266	Civil Preparedness
2040 Animal Control	Total Animal Control Budget	\$ 32,670	\$7,500	Dog Licenses/Animal Control
3007 Library	Total Library Dept Budget (w/o salaries)	\$ 266,163	\$28,000	All Fees Collected & Douglas Trust Proceeds
	Full Time Salaries	\$ 157,408		
	<i>Total Library Expense</i>	<i>\$ 423,571</i>		
3013 Elderly Van	Total Dept Budget	\$ 58,581	\$7,500	Trans. Title III Grant
			\$1,800	Transportation Fees
			\$24,168	Demand Response Transportation Grant
			<u>\$33,468</u>	
3020 Senior Center	Total Dept Budget (w/o full time salaries)	\$30,990	\$3,500	Physical Fitness Instructor Grant
	Full Time Salaries	\$137,917		
	<i>Total Senior Center Budget Expense</i>	<i>\$168,907</i>		
3102 Recreation Programs	Total Dept Budget (w/o full time salaries)	\$ 112,149	\$25,000	Hebron Park Fund 015-Cell Tower
	Full Time Salaries	\$ 242,109		
	<i>Total Parks &amp; Rec Budget Expense</i>	<i>\$ 354,258</i>	\$25,000	
4001 Planning & Development	Total Dept Budget (w/o full time salaries)	\$ 117,267	\$128,000	Bldg/Eng/Blasting/ZBA/Wetlands/P & Z/Ed Fees/Soil & Water
	Full Time Office Salaries	\$ 236,913		
	<i>Total Planning &amp; Development Expense</i>	<i>\$ 354,180</i>	\$128,000	
4103 Street Services	Total Dept Budget	\$ 481,842	\$241,205	Town Aid Road Grant
4104 Solid/Bulky Waste	Total Dept Budget	\$ 182,530	\$69,000	All Fees Collected



2019-2020 EXPENSE WITH OFFSETTING REVENUES

Offsetting Revenues Pg. 2

5020 Fringe Benefit/Retirement Total Dept. Budget	\$ 1,215,510	\$1,840	Pension & Fica reimb. Costs for & RHAM Mgmt
<b>Town Gov't Sub-Total</b>	<b>\$ 6,513,337</b>	<b>\$954,425</b>	<b>Direct Offsetting Revenue represents 15.13% of Expense</b>
8001 Education	\$ 27,001,099	\$5,735,276	State Revenues - ECS - 21.20% offset
Total Budget			
<b>TOTAL</b>	<b>\$ 33,514,436</b>	<b>\$6,689,701</b>	Total Offsetting Revenue represents 37.67% of Expense

**TOWN OF HEBRON**  
**CAPITAL IMPROVEMENT PROGRAM**  
**FY 2019-2020**  
**TOWN MANAGER'S RECOMMENDATION**  
**February 11, 2019**

Projects Listed by Department

TM	CIP		CIP	TM
Priority	Priority		Amount	Amount
		<b><u>Public Works Department</u></b>		
2	2	Road Resurfacing and Road Improvements	285,143	285,143
3	3	Bucket Truck - International	90,000	50,000
13	12	Street Sweeper (1999)	85,000	50,000
-	14	GMC Crew Work Pickup	33,000	
15	15	Roll Off Truck (replace Truck 15) (2005)	65,000	50,000
14		Large Dump Truck w/ Plow		73,000
		<b><u>Fire Department</u></b>		
7	7	Engine Tanker 310 - Refurbish	50,000	50,000
		<b><u>Hebron Board of Education</u></b>		
1	1	HES Water Distribution System Replacement	TBD	TBD
8	11	Replace Pickup Truck HBOE	32,320	32,320
		<b><u>Douglas Library of Hebron</u></b>		
4	4	Douglas Library Windows	22,500	22,500
11	9	Douglas Library Carpet Replacement	25,000	25,000
16	16	Douglas Library HVAC Systems Replacement	6,400	6,400
		<b><u>Miscellaneous</u></b>		
5	5	Wall Street Sidewalks	134,000	64,000
6	6	Town Buildings - Security Measures	27,000	27,000
9	8	Connecticut Community Connectivity Grant	35,000	20,000
12	10	Peters House Restoration	25,000	25,000
10	13	Police Department Cruiser Replacement	60,666	60,666
		<b>Total Recommended CIP Budget</b>	<b>976,029</b>	<b>841,029</b>



**PROPOSED CIP REVENUE  
FOR FY 2019-2020  
TOWN MANAGER PROPOSED - March 1, 2019**

	<u>Approved 2018-2019</u>	<u>Proposed 2019-2020</u>
Balance from Previous Appropriations	50,742	10,277
LOCIP Funding	140,285	70,477
Funding from Other Sources: Public Safety Fund	0	20,400
Anticipated State Reimbursement	0	0
Anticipated Contribution from Fund Balance	0	0
CIP Designated Fund Balance	0	0
Interest	6,591	10,323
General Fund Contribution	<u>583,553</u>	<u>729,552</u>
Total Revenues	<u>\$ 781,171</u>	<u>\$ 841,029</u>

**Completed Project Balances**

18-19 ACO/Maint. Truck	196
15-16 Fire Department ET 210 Lease	2
16-17 Senior Center Flooring	3
17-18 Senior Center Flooring	746
17-18 Horton House Central Air	2,430
17-18 Fire Department SCBA	1,528
18-19 Fire Department Service 110	500
05-06 GIS Sewer/Storm Water Layer	1,473
17-18 PWD Roadside Mower Replacement	2,500
Scrap Vehicles (2)	900
	<u>10,277</u>

**TOWN OF HEBRON**  
**CAPITAL EXPENDITURES - \$5,000 - \$25,000**  
**FY 2019-2020**  
**TOWN MANAGER RECOMMENDATION**

**Public Works Department**

40 Yard Open Top Container	6,544
6 x 8 Foot Shoring Box	6,776

**Parks and Recreation Department**

61" Mower Bagger Repair	7,152
61" Mower Rear	10,957
Landscape Improvements	6,000

**Miscellaneous**

Painting Horton House	5,525
Painting Douglas Library Wood Fascia, Doors, Trim	5,250

<b>Total Capital Expenditures</b>	<b>48,204</b>
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**ASSESSOR**  
**GRAND LIST REPORT**  
**LIST OF OCTOBER 1, 2018**

The total net taxable Grand List for October 1, 2018 equals \$778,563,080, an increase of \$17,776,880 or 2.34% more than the prior year.

A mill will represent \$778,563.08 on the October 1, 2018 Grand List if the Board of Assessment Appeals makes no reductions to the Grand List.

**Grand List Comparative Totals**

	<b>2017</b>	<b>2018</b>	<b>Change</b>	<b>%</b>
Real Estate	\$669,305,540	681,941,210	+12,635,670	+ 1.89
Personal Property	\$ 16,215,380	19,579,730	+ 3,364,350	+20.75
Motor Vehicles	\$ 75,265,280	77,042,140	+ 1,776,860	+ 2.36
Net Totals	\$ 760,786,200	778,563,080	+ 17,776,880	+ 2.34

**Grand List Account Comparisons**

	<b>2017</b>	<b>2018</b>	<b>Change</b>	<b>%</b>
Real Estate	4,158	4,161	+ 3	+ .07
Personal Property	545	534	- 11	- 2.06
Motor Vehicles	9,777	9,819	+ 42	+ .43

**NOTE:** THESE FIGURES **DO NOT** ACCOUNT FOR REVENUE EXEMPT FOR THE FOLLOWING; \$341,670 (total for crumbling foundations)  
\$9,496,570 (Hebron Senior Assisted Living)

These add a total reduction to the Grand List of \$9,838,240 which results in the Net Grand List Total for taxes being \$768,724,840; an increase from the 2017 list after these exemptions, of \$10,578,670 or +1.40%

NAME	ASSESSMENT	# ACCOUNTS
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**REAL ESTATE**

HEBRON SENIOR LIVING LLC	11,870,710	1
HEBRON LINCOLN LLC	2,450,000	1
VILLAGE SHOPPES LLC	1,835,070	1
HEBRON COUNTRY MANOR LLC	1,807,060	3
HEBRON PROPERTIES LLC	1,512,170	1
41-61 MAIN STREET LLC	1,308,340	1
BLACKLEDGE COUNTRY CLUB INC	1,191,110	1
GRAYVILLE ESTATES OF HEBRON LL	951,070	14
ELLIS EDWARD A & RENEE J	911,460	11
FOOTEHILLS FARM INC	799,610	12
	-----	-----
	24,636,600	46

**PERSONAL PROPERTY**

CONNECTICUT LIGHT & POWER CO	10,982,140	1
CONNECTICUT WATER COMPANY THE	1,664,330	1
HEBRON SENIOR LIVING LLC	486,430	1
TEDS INC	341,860	1
DISTINCTIVE FARMS LLC	341,550	1
CONNECTICUT NATURAL GAS CORP	295,120	1
BLACKLEDGE COUNTRY CLUB INC	253,680	1
AT&T MOBILITY LLC	220,030	1
WELLS FARGO VENDOR FINANCIAL SERV LLC	203,570	1
HEBRON DENISTRY PC	200,970	1
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	14,989,680	10

**MOTOR VEHICLE**

TOYOTA LEASE TRUST	981,600	59
JP MORGAN CHASE BANK NA	981,420	60
HONDA LEASE TRUST	959,590	52
ACAR LEASING LTD	784,380	42
NISSAN INFINITI LT	739,390	53
HYUNDAI LEASE TITLING TRUST	503,590	36
VW CREDIT LEASING LTD	395,460	19
CAB EAST LLC	385,370	20
USB LEASING LT	353,910	15
CCAP AUTO LEASE LTD	320,470	16
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	6,405,180	372

**COMBINED TOP 10 TAXPAYER**

HEBRON SENIOR LIVING LLC	12,371,120	3	R P M
CONNECTICUT LIGHT & POWER CO	10,982,140	1	P
HEBRON LINCOLN LLC	2,450,000	1	R
CONNECTICUT WATER COMPANY THE	1,958,370	6	R P
VILLAGE SHOPPES LLC	1,835,070	1	R
HEBRON COUNTRY MANOR LLC	1,807,060	3	R
HEBRON PROPERTIES LLC	1,512,170	1	R
BLACKLEDGE COUNTRY CLUB INC	1,470,190	6	R P M
41-61 MAIN STREET LLC	1,308,340	1	R
TOYOTA LEASE TRUST	981,600	59	M
	-----	-----	
	36,676,060	82	



## COMPARATIVE ASSESSED VALUATIONS - TOWN OF HEBRON

Grand List of 10/1	Residential Real Property (%)	Commercial/ Industrial Real Property (%)	Other (%) <sup>1</sup>	Personal Property (%)	Motor Vehicle (%)	Gross Taxable Grand List	Less Exemptions	Net Taxable Grand List	% Growth
2018@	81.85	5.33	.22	2.73	9.87	784,079,340	5,516,260	778,563,080	2.34
2017@	83.70	3.85	.22	2.36	9.87	766,210,910	5,387,390	760,823,520	.763
2016**@	83.64	3.97	.23	2.26	9.90	760,176,060	5,017,860	755,158,200	- 4.10
2015@	85.04	3.36	.12	2.08	9.40	790,092,170	3,996,250	786,095,920	.523
2014@	85.19	3.35	.12	2.06	9.28	785,405,230	3,401,680	782,003,550	.430
2013	85.30	3.30	.12	2.02	9.26	782,137,510	3,493,430	778,644,080	.860
2013@	85.30	3.30	.12	2.02	9.26	782,145,280	3,493,430	778,651,850	.861
2012***	85.66	3.25	.12	1.92	9.05	775,387,925	3,383,630	772,004,295	.505
2012	85.67	3.25	.12	1.92	9.04	776,032,135	3,383,630	772,648,505	.589
2012@	85.67	3.25	.12	1.92	9.04	776,080,715	3,383,630	772,697,085	.595
2011	85.54	3.25	.13	1.86	9.22	771,607,380	3,479,650	768,127,730	-13.04
2011**@	85.52	3.26	.13	1.89	9.20	772,110,380	3,479,650	768,630,730	-12.96
2010@	87.64	2.86	.16	1.57	7.77	871,600,430	3,327,600	868,272,830	.809
2009	87.89	2.88	.16	1.51	7.56	864,569,515	3,266,010	861,303,505	.650
2009@	87.89	2.88	.16	1.51	7.56	864,569,825	3,266,010	861,303,815	.650
2008	88.05	2.90	.16	1.53	7.36	858,168,630	2,502,750	855,655,880	.154
2008@	88.05	2.90	.16	1.53	7.36	858,231,610	2,489,300	855,742,310	.164
2008***	88.05	2.90	.16	1.53	7.36	858,231,610	2,489,300	855,742,310	.164
2007***	87.59	3.05	.16	1.48	7.72	856,822,204	2,482,227	854,338,977	1.20
2007	87.61	3.05	.16	1.48	7.70	858,808,874	2,482,227	856,325,647	1.20
2006***	87.29	3.39	.17	1.54	7.61	846,771,132	2,606,848	844,164,284	40.15
2006**	87.31	3.39	.17	1.53	7.60	848,774,592	2,606,848	846,167,744	40.48
2005	84.17	3.04	.21	2.06	10.52	604,736,127	2,404,139	602,335,588	2.64
2004	83.55	3.88	.22	2.11	10.24	589,158,745	2,334,749	586,823,996	3.05
2003	84.43	3.91	.23	1.83	9.60	571,593,322	2,184,056	569,409,266	2.38
2002	84.37	3.85	.24	1.58	9.98	558,436,262	2,258,265	556,177,997	2.21
2001**	84.53	3.77	.37	1.73	9.60	546,470,087	2,336,788	544,133,299	28.13
2000	82.3	3.7	.3	2.0	11.7	426,883,468	2,215,829	424,667,639	3.55
1999	82.8	3.7	.3	2.0	11.2	412,407,007	2,283,389	410,123,618	5.43
1998	83.2	3.8	.3	2.0	10.7	391,060,692	2,046,117	389,014,575	3.90
1997	83.5	3.9	.4	2.0	10.2	376,651,913	2,231,691	374,420,222	3.40
1996	83.5	4.1	.4	2.0	10.0	364,253,246	2,135,272	362,117,974	3.80
1995	84.0	4.0	.4	1.9	9.7	350,939,214	2,063,069	348,876,145	3.84

A revaluation of all real estate and personal properties was effective on the October 1, 2001, October 1, 2006, October 1, 2011 and October 1, 2016.

<sup>1</sup>Other- represents land with a use assessment and 10 mill land.

@before BAA

\*\*revaluation year

\*\*\*after court cases

**ESTIMATED FUND BALANCE**  
For Fiscal Years 2015 through 2020

<b>Audited Assigned Fund Balance - June 30, 2015</b>	<b>525,116</b>	
<b>Audited Unassigned Fund Balance - June 30, 2015</b>	<b>5,809,658</b>	<b>15.22%</b>
<b>Audited Unassigned Fund Balance - June 30, 2016</b>	<b>\$ 6,650,033</b>	<b>18.23%</b>
<b>Unassigned Fund Balance - July 1, 2016</b>	<b>\$ 6,650,033</b>	
<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>Current Assigned Fund Balance - June 30, 2018</b>	<b>\$ 700,314</b>	
<b>Current Unassigned Fund Balance - June 30, 2018</b>	<b>\$ 6,758,878</b>	<b>18.90%</b>
<b>Anticipated Unaudited 2018-2019 FYE Revenue Budget</b>	<b>\$ 36,034,684</b>	
<b>Anticipated Unaudited 2018-2019 FYE Expenditure Budget</b>	<b>\$ (35,856,681)</b>	
<b>Adopted Supplemental Appropriation - Fund Balance - revenue offset</b>	<b>\$ (500,000)</b>	
<b>Transfer to Debt Management Fund 2018-2019 FYE</b>	<b>\$ (750,000)</b>	
<b>Proposed Horton Property Purchase 2018-2019</b>	<b>\$ (440,000)</b>	
<b>Projected Fund Balance - June 30, 2019</b>	<b>\$ 6,436,881</b>	<b>17.86%</b>
<b>Proposed 2019-2020 Revenue Budget</b>	<b>\$ 36,087,321</b>	
<b>Proposed 2019-2020 Expenditure Budget</b>	<b>\$ (36,087,321)</b>	
<b>Proposed 2019-2020 Fund Balance revenue offset</b>	<b>\$ (200,000)</b>	
<b>Projected Fund Balance - June 30, 2020</b>	<b>\$ 6,236,881</b>	<b>17.28%</b>
<b>Anticipated Fund Balance Policy - June 30, 2019 @ 1 &amp; 1/2 month reserve</b>	<b>\$ 4,504,336</b>	<b>12.50%</b>
<b>Funds available for utilization maintaining 1 &amp; 1/2 month reserve</b>	<b>\$ 1,932,546</b>	

**\*\*The minimum desired undesignated fund balance for June 30, 2019**

**is 1 month of the adopted revenue 2017/2018 budget.**

**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 2018-2019 budget.**



## **TOWN OF HEBRON 2019-2020 BUDGET MEETING SCHEDULE**

### **Tuesday, March 5, 2019 – Douglas Library – BOS/BOF Budget Workshop**

<b>7:30 – 8:00 p.m.</b>	<b>Town Manager's Budget Presentation</b>
<b>8:00 – 8:30 p.m.</b>	<b>CIP Committee Presentation</b>
<b>8:30 – 9:00 p.m.</b>	<b>Hebron Board of Education</b>
<b>9:00 – 9:30 p.m.</b>	<b>RHAM Board of Education</b>
<b>9:30 – 10:00 p.m.</b>	<b>Miscellaneous General Government</b>

### **Tuesday, March 12, 2019 – Douglas Library – BOS/BOF Budget Workshop**

<b>7:30 – 7:45 p.m.</b>	<b>Parks &amp; Recreation Department</b>
<b>7:45 – 8:00 p.m.</b>	<b>Open Space/Land Acquisition</b>
<b>8:00 – 8:15 p.m.</b>	<b>Public Works Department</b>
<b>8:15 – 10:00 p.m.</b>	<b>Miscellaneous General Government</b>

### **Tuesday, March 19, 2019 – Douglas Library – BOS/BOF Budget Workshop**

<b>7:30 – 7:45 p.m.</b>	<b>Police Department</b>
<b>7:45 – 8:00 p.m.</b>	<b>Fire Department/Ambulance Service</b>
<b>8:00 – 10:00 p.m.</b>	<b>Miscellaneous General Government</b>

### **Tuesday, March 26, 2019 – Douglas Library – BOS/BOF Budget Workshop**

<b>7:30 – 8:30 p.m.</b>	<b>Board of Selectmen Public Hearing</b>
<b>8:30 – 9:00 p.m.</b>	<b>Revenues Overview &amp; Discussion/Budget Deliberations</b>
<b>9:00 – 10:00 p.m.</b>	<b>Finalize Selectmen's FY 19-20 Budget</b>

### **Monday, April 1, 2019 – RHAM High School Auditorium**

<b>6:30 p.m.</b>	<b>RHAM Budget Public Hearing</b>
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### **Tuesday, April 2, 2019 – Douglas Library**

<b>7:00 p.m.</b>	<b>Board of Finance Budget Workshop</b>
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### **Tuesday, April 9, 2019 – RHAM High School Auditorium**

<b>7:00 p.m.</b>	<b>Board of Finance Public Hearing on Budget</b>
<b>Followed By</b>	<b>Board of Finance Meeting to Set the Budget</b>

### **Monday, May 6, 2019 – RHAM High School Chorus Room**

<b>6:30 p.m.</b>	<b>RHAM Budget District Meeting</b>
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### **Tuesday, May 7, 2019 – Hebron Elementary School**

<b>6:00 a.m. – 8:00 p.m.</b>	<b>Budget Referendum</b>
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