

Town of Hebron

PROPOSED 25/26

Fiscal Year: 2024-2025

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: 2/1/2025

To Date: 2/28/2025

Account	Description	FY 2324 ACTUAL	FY2425 ADOPTED	DEPT PROPOSED	PROPOSED BUDGET	VARIANCE AMOUNT	VARIANCE PERCENT
001.1.1000.100.1100.0000	CLERICAL STAFF	\$546,962.94	\$563,667.00	\$714,856.00	\$584,856.00	\$21,189.00	3.76
001.1.1000.100.1111.0000	ADMINISTRATION	\$786,507.31	\$805,340.00	\$827,358.00	\$827,358.00	\$22,018.00	2.73
001.1.1000.100.1112.0000	HEALTH & WELFARE	\$176,941.44	\$182,250.00	\$190,174.42	\$190,174.42	\$7,924.42	4.35
001.1.1000.100.1113.0000	PUBLIC SAFETY	\$92,353.34	\$211,296.00	\$217,624.99	\$217,624.99	\$6,328.99	3.00
001.1.1000.100.1114.0000	RECREATION DEPARTMENT	\$259,881.12	\$266,734.00	\$274,278.62	\$274,278.62	\$7,544.62	2.83
001.1.1000.100.1115.0000	PUBLIC WORKS	\$806,675.58	\$853,937.00	\$885,377.86	\$885,377.86	\$31,440.86	3.68
001.1.1000.100.1116.0000	LIBRARY	\$170,144.53	\$194,186.00	\$199,993.04	\$199,993.04	\$5,807.04	2.99
001.1.1000.100.1117.0000	BLDG OFFICIAL FULL TIME	\$102,363.04	\$103,000.00	\$106,068.08	\$106,068.08	\$3,068.08	2.98
001.1.1000.100.1120.0000	TOWN CLERK	\$77,257.44	\$79,575.00	\$81,966.08	\$81,966.08	\$2,391.08	3.00
001.1.1000.100.1125.0000	CONTRACTUAL COMMITMENTS	\$6,000.00	\$7,200.00	\$7,000.00	\$7,000.00	(\$200.00)	(2.78)
001.1.1000.100.1130.0000	P/R ACCRUAL 1ST PYMT JUL	\$0.00	\$124,302.00	\$0.00	\$0.00	(\$124,302.00)	(100.00)
Department: PAYROLL - 1000		\$3,025,086.74	\$3,391,487.00	\$3,504,697.09	\$3,374,697.09	(\$16,789.91)	(0.50)

**PROPOSED SALARY SCHEDULE
FISCAL YEAR ENDING 2025 AND 2026**

	24/25 Annual	25/26 Proposed
CLERICAL		
FINANCIAL ADMINISTRATOR	\$67,991.04	\$70,030.77
FINANCIAL ADMINISTRATOR	\$67,991.04	\$70,030.77
ASST. ASSESSOR/TAX CLERK	\$62,000.64	\$63,860.66
ASST. TOWN CLERK	\$63,648.00	\$65,557.44
ADMINISTRATIVE SECRETARY III	\$59,548.32	\$61,037.03
ADMINISTRATIVE SECRETARY III	\$59,548.32	\$61,037.03
ADMINISTRATIVE SECRETARY III	\$63,685.44	\$65,596.00
PUBLIC WORKS ADMIN ASST	\$54,493.92	\$56,128.74
ADMIN ASSISTANT-FIRE DEPT	\$69,492.80	\$71,577.58
	\$568,399.52	\$584,856.02
GENERAL GOVERNMENT		
TOWN MANAGER	\$152,998.56	\$157,588.52
TOWN PLANNER	\$114,753.60	\$118,196.21
ASSESSOR	\$87,066.72	\$89,678.72
FINANCE DIRECTOR	\$136,974.24	\$141,083.47
REVENUE COLLECTOR	\$77,669.28	\$79,999.36
DIRECTOR OF ADMINISTRATIVE SERV	\$106,086.24	\$109,268.83
REC PROGRAM SUPERVISOR I	\$63,440.00	\$65,343.20
BUILDING MAINTAINER	\$64,272.00	\$66,200.16
	\$803,260.64	\$827,358.46
HEALTH AND WELFARE		
SENIOR SERVICES DIRECTOR	\$74,187.36	\$76,412.98
SOCIAL WORKER	\$61,981.92	\$63,841.38
SC PROGRAM COORDINATOR	\$48,466.08	\$49,920.06
	\$184,635.36	\$190,174.42
PUBLIC SAFETY		
FIRE CHIEF	\$88,566.40	\$91,223.39
FIRE MAINTAINER	\$61,360.00	\$63,200.80
FIRE MAINTAINER	\$61,360.00	\$63,200.80
	\$211,286.40	\$217,624.99
BUILDING OFFICIAL		
	\$102,978.72	\$106,068.08
RECREATION		
DIRECTOR OF PARKS & REC	\$76,489.92	\$78,784.62
PARKS MAINTAINER III	\$73,860.80	\$76,076.62

PARKS MAINTAINER III DT	\$57,969.60	\$59,708.69
MAINTAINER	\$57,969.60	\$59,708.69
	\$266,289.92	\$274,278.62

TOWN CLERK	\$79,578.72	\$81,966.08
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PUBLIC WORKS

PUBLIC WORKS DIRECTOR	\$102,980.80	\$106,070.22
MECHANIC	\$74,172.80	\$76,397.98
FOREMAN	\$74,692.80	\$76,933.58
CREW LEADER	\$66,934.40	\$68,942.43
CREW LEADER	\$66,934.40	\$68,942.43
TRUCK DRIVER	\$59,467.20	\$61,251.22
TRUCK DRIVER	\$59,467.20	\$61,251.22
TRUCK DRIVER	\$59,467.20	\$61,251.22
TRUCK DRIVER	\$59,467.20	\$61,251.22
TRANSFER STATION	\$50,407.76	\$51,919.99
TRUCK DRIVER	\$59,467.20	\$61,251.22
TRUCK DRIVER	\$59,467.20	\$61,251.22
MECHANIC 2	\$66,664.00	\$68,663.92
	\$859,590.16	\$885,377.86

LIBRARY

LIBRARY DIRECTOR	\$85,529.60	\$88,095.49
CHILDREN'S LIBRAIAN	\$56,638.40	\$58,337.55
HEAD OF CIRCULATION	\$52,000.00	\$53,560.00
	\$194,168.00	\$199,993.04

TOTALS	CURRENT 2024-2025	PROPOSED 2025-2026	DIFFERENCE	% INC.
Clerical	568,400	584,856.02	16,457	2.9%
General Government	803,261	827,358.46	24,098	3.0%
Health & Welfare	184,635	190,174.42	5,539	3.0%
Public Safety	211,286	217,624.99	6,339	3.0%
Building Official	102,979	106,068.08	3,089	3.0%
Recreation	266,290	274,278.62	7,989	3.0%
Public Works	859,590	885,377.86	25,788	3.0%
Library	194,168	199,993.04	5,825	3.0%
Elected Officials	79,579	81,966.08	2,387	3.0%
Sub-Total	3,270,187	3,367,697.58	97,510	3.0%
Contractual/Other Commitments	6,000	7,000		
Total	3,276,187	3,374,697.58	97,510	3.0%

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

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

PROPOSED SALARY INCREASES
FISCAL YEAR 2024-2025
PAGE 2

PUBLIC WORKS

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

*Union/Contractual Total-3%	728,816	750,937
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LIBRARY

Director	83,045	85,536
Childrens' Librarian	55,000	56,650
Head of Circulation	44,595	52,000
Total	182,640	194,186

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

* Union/Contractual Total Salaries 1,169,427

Dept 1000 Notes:

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

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From Date: 2/1/2025

To Date: 2/28/2025

Account	Description	FY 2324 ACTUAL	FY2425 ADOPTED	DEPT PROPOSED	PROPOSED BUDGET	VARIANCE AMOUNT	VARIANCE PERCENT
001.1.1001.100.1002.0000	PART-TIME PAYROLL	\$13,648.17	\$19,000.00	\$19,000.00	\$19,000.00	\$0.00	0.00
001.1.1001.200.2005.0000	MISC ADMINISTRATIVE EXP	\$9,376.50	\$5,000.00	\$5,000.00	\$5,000.00	\$0.00	0.00
001.1.1001.201.2010.0000	MEETINGS/CONFERENCE S	\$759.76	\$4,500.00	\$4,500.00	\$4,500.00	\$0.00	0.00
001.1.1001.201.2011.0000	DUES	\$16,572.54	\$17,500.00	\$17,500.00	\$17,500.00	\$0.00	0.00
001.1.1001.201.2012.0000	SUBSCRIPTIONS	\$823.98	\$860.00	\$860.00	\$860.00	\$0.00	0.00
001.1.1001.202.2034.0000	CONTRACTUAL SERVICES	\$322.04	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	0.00
001.1.1001.204.2041.0000	LEGAL ADS	\$10,712.85	\$7,000.00	\$8,000.00	\$8,000.00	\$1,000.00	14.29
Department: SELECTMEN - 1001		\$52,215.84	\$54,860.00	\$55,860.00	\$55,860.00	\$1,000.00	1.82

February 17, 2025

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

Elaine Griffin, Dir. of Finance
Town of Hebron
15 Gilead Street
Hebron, CT 06248

RE: Budgeting CRCOG Dues for Fiscal Year 2025-2026

Hebron Dues: \$9,232

Dear Mr. Tierney and Ms. Griffin,

This is a letter to provide CRCOG membership dues information for budgeting purposes for Fiscal Year 2025-2026. CRCOG's intention is to keep the dues consistent with last year. The formula is calculated using the 2020 Census numbers. The formula CRCOG uses is a base of \$3,000 for all towns along with a 68.5 cent per capita charge.

In addition to this letter, you may also view CRCOG's [FY 2023-24 Annual Report: In Pursuit of our Strategic Priorities.](#)

If you have any questions or concerns regarding your town dues, please do not hesitate to contact me at (860) 724-4285 or e-mail me at pyoder@crcog.org.

Best Wishes,



Pauline Yoder
Chief Operating Officer

Donna Lanza

From: CCM Communications <communications@ccm-ct.org>
Sent: Thursday, February 20, 2025 12:43 PM
To: Donna Lanza
Subject: CCM Annual Dues FY 25-26



Dear CCM Members,

As you have begun finalizing your budgets for the next fiscal year, I want to ensure all members know the status of their annual membership dues. I can inform you that, while we are still developing our FY 2025-2026 budget at CCM, it is not currently anticipated that dues will be changing from the present fiscal year rates.

CCM is taking this action again this year in an effort to be very sensitive to the fiscal challenges facing our towns and cities. With the continuing fiscal challenges facing Connecticut's towns and cities, the collective power of CCM's membership remains of paramount importance to us.

If any member organization would like to know the amount of their dues for current FY 2024-2025 in order to complete your upcoming budget, please reach out to me at JThornton@CCM-CT.org and I'll be happy to provide you with the amount.

We, at CCM, very much appreciate the opportunity to serve you and work alongside each of you toward one common mission - to improve everyday life for every resident of Connecticut.

Sincerely,
Joseph Thornton,
Communications Director



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Account	Description	FY 2324 ACTUAL	FY2425 ADOPTED	DEPT PROPOSED	PROPOSED BUDGET	VARIANCE AMOUNT	VARIANCE PERCENT
001.1.1002.200.2001.0000	OFFICE SUPPLIES	\$5,664.53	\$6,500.00	\$6,500.00	\$6,500.00	\$0.00	0.00
001.1.1002.200.2003.0000	POSTAGE	\$17,169.44	\$15,000.00	\$16,000.00	\$16,000.00	\$1,000.00	6.67
001.1.1002.202.2034.0000	CONTRACTUAL SERVICES	\$1,490.36	\$6,000.00	\$2,000.00	\$2,000.00	(\$4,000.00)	(66.67)
001.1.1002.202.2080.0000	MEDICAL SERVICES	\$5,999.00	\$6,500.00	\$6,500.00	\$6,500.00	\$0.00	0.00
001.1.1002.210.2061.0000	MINOR EQUIP. MAINT.	\$9,134.79	\$8,000.00	\$9,000.00	\$9,000.00	\$1,000.00	12.50
001.1.1002.211.2065.0000	OFFICE FURN. & EQUIP.	\$842.08	\$0.00	\$1,000.00	\$1,000.00	\$1,000.00	0.00
Department: CENTRAL SERVICES - 1002		\$40,300.20	\$42,000.00	\$41,000.00	\$41,000.00	(\$1,000.00)	(2.38)

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Account	Description	FY 2324 ACTUAL	FY2425 ADOPTED	DEPT PROPOSED	PROPOSED BUDGET	VARIANCE AMOUNT	VARIANCE PERCENT
001.1.1003.202.2026.0000	TOWN COUNSEL SERVICES	\$37,672.50	\$32,000.00	\$40,000.00	\$40,000.00	\$8,000.00	25.00
001.1.1003.202.2027.0000	SUPPLEMENTAL ATTY SVCS	\$5,044.40	\$11,000.00	\$10,000.00	\$10,000.00	(\$1,000.00)	(9.09)
Department: LEGAL - 1003		\$42,716.90	\$43,000.00	\$50,000.00	\$50,000.00	\$7,000.00	16.28

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Account	Description	FY 2324 ACTUAL	FY2425 ADOPTED	DEPT PROPOSED	PROPOSED BUDGET	VARIANCE AMOUNT	VARIANCE PERCENT
001.1.1004.200.2002.0000	SPECIALIZED FORMS & SUPPLIES	\$3,288.20	\$2,500.00	\$2,500.00	\$2,500.00	\$0.00	0.00
001.1.1004.202.2025.0000	COMPUTER SERVICES	\$119,326.64	\$106,000.00	\$150,000.00	\$150,000.00	\$44,000.00	41.51
001.1.1004.206.2051.0000	TRAINING	\$4,875.00	\$1,100.00	\$4,000.00	\$4,000.00	\$2,900.00	263.64
Department: CENTRAL COMPUTER SERVICES - 1004		\$127,489.84	\$109,600.00	\$156,500.00	\$156,500.00	\$46,900.00	42.79

COMPUTER SERVICES BUDGET ESTIMATE FOR FY 2025-2026

iVisions	Accounting/HR	22,000	
NOVUS Support Services		69,098	
Managed Support Services			
Endpoint Management Program			
Endpoint Detect & Respond with SOC			
KnowBe4 Training Program			
Private Cloud Services			
Hosted Domain (Town & Library)			
Hosted File and Print Server			
Hosted Application Server			
CT Municipal Cloud CROCOG Services			
Hosting Infrastructure			
Web Hosting Services (Town & Library)			
NEW Email Filtering		2,000	
NEW Password Manager		2,600	
CEN - Internet Access - Town and Library		3,000	
Verizon - MiFi (emergency internet access)		480	
Office 365 - All Users		20,300	
SQL Licensing w/ Software Assurance (every two years)		520	
SonicWall		2,700	
Support Services - Cloud Camera and Access		9,530	
One Time: SharePoint Migration		11,590	
One Time: CEN Migration (Senior Center and Parks & Recreation)		9,000	to be reduced
Network Solutions - Website Domain Name Registration			
		152,818	

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001.1.1010.212.2070.0000	TELEPHONE	\$11,846.32	\$12,750.00	\$12,750.00	\$12,750.00	\$0.00	0.00
001.1.1010.212.2071.0000	ELECTRICITY	\$39,317.01	\$39,060.00	\$60,000.00	\$60,000.00	\$20,940.00	53.61
001.1.1010.212.2073.0000	HEATING FUEL	\$9,555.78	\$9,900.00	\$9,900.00	\$9,900.00	\$0.00	0.00
001.1.1010.214.2087.0000	HVAC MAINT.	\$2,291.16	\$1,270.00	\$2,290.00	\$2,290.00	\$1,020.00	80.31
001.1.1010.214.2088.0000	BUILDING REPAIRS & MAINT.	\$61,780.74	\$60,000.00	\$63,000.00	\$63,000.00	\$3,000.00	5.00
001.1.1010.300.3900.0000	CAPITAL OUTLAY	\$0.00	\$15,000.00	\$0.00	\$0.00	(\$15,000.00)	(100.00)
Department: TOWN BUILDINGS - 1010		\$124,791.01	\$137,980.00	\$147,940.00	\$147,940.00	\$9,960.00	7.22

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001.1.1020.202.2021.0000	AUDIT SERVICES	\$49,350.00	\$51,100.00	\$60,000.00	\$60,000.00	\$8,900.00	17.42
Department: BOARD OF FINANCE - 1020		\$49,350.00	\$51,100.00	\$60,000.00	\$60,000.00	\$8,900.00	17.42

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001.1.1030.201.2010.0000	MEETINGS/CONF.	\$299.42	\$3,000.00	\$3,000.00	\$3,000.00	\$0.00	0.00
001.1.1030.201.2011.0000	DUES	\$170.00	\$695.00	\$695.00	\$695.00	\$0.00	0.00
001.1.1030.205.2046.0000	MILEAGE	\$0.00	\$0.00	\$100.00	\$100.00	\$100.00	0.00
Department: FINANCE DEPARTMENT - 1030		\$469.42	\$3,695.00	\$3,795.00	\$3,795.00	\$100.00	2.71

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001.1.1040.200.2002.0000	SPECIAL FORMS & SUPPLIES	\$1,295.87	\$1,750.00	\$1,800.00	\$1,800.00	\$50.00	2.86
001.1.1040.201.2010.0000	MEETINGS & CONFERENCES	\$200.00	\$200.00	\$200.00	\$200.00	\$0.00	0.00
001.1.1040.201.2011.0000	DUES	\$20.00	\$100.00	\$100.00	\$100.00	\$0.00	0.00
001.1.1040.202.2025.0000	DATA PROCESSING SERVICES	\$22,637.14	\$18,500.00	\$19,000.00	\$19,000.00	\$500.00	2.70
001.1.1040.205.2046.0000	MILEAGE	\$0.00	\$0.00	\$450.00	\$450.00	\$450.00	0.00
001.1.1040.206.2051.0000	EDUCATION	\$500.00	\$600.00	\$400.00	\$400.00	(\$200.00)	(33.33)
001.1.1040.228.2211.0000	MV PROCESSING FEES	\$0.00	\$250.00	\$250.00	\$250.00	\$0.00	0.00
001.1.1040.228.2213.0000	ON-LINE DMV FEES	\$250.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
Department: TAX COLLECTOR - 1040		\$24,903.01	\$21,400.00	\$22,200.00	\$22,200.00	\$800.00	3.74

Town of Hebron

PROPOSED 25/26

Fiscal Year: 2024-2025

- 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: 2/1/2025

To Date: 2/28/2025

Account	Description	FY 2324 ACTUAL	FY2425 ADOPTED	DEPT PROPOSED	PROPOSED BUDGET	VARIANCE AMOUNT	VARIANCE PERCENT
001.1.1050.200.2002.0000	SPECIALIZED FORMS & SUPPLIES	\$2,777.75	\$3,786.00	\$3,696.00	\$3,696.00	(\$90.00)	(2.38)
001.1.1050.201.2010.0000	MEETINGS/CONFERENCE S	\$0.00	\$245.00	\$550.00	\$550.00	\$305.00	124.49
001.1.1050.201.2011.0000	DUES	\$445.00	\$490.00	\$520.00	\$520.00	\$30.00	6.12
001.1.1050.201.2012.0000	SUBSCRIPTIONS	\$0.00	\$2,060.00	\$1,450.00	\$1,450.00	(\$610.00)	(29.61)
001.1.1050.202.2025.0000	DATA PROCESSING SERVICES	\$16,537.51	\$15,995.00	\$16,825.00	\$16,825.00	\$830.00	5.19
001.1.1050.202.2034.0000	MISC SERVICES	\$5,700.00	\$5,700.00	\$5,700.00	\$5,700.00	\$0.00	0.00
001.1.1050.205.2046.0000	MILEAGE	\$241.10	\$100.00	\$200.00	\$200.00	\$100.00	100.00
001.1.1050.206.2051.0000	TRAINING CLASSES	\$605.00	\$2,450.00	\$3,350.00	\$3,350.00	\$900.00	36.73
001.1.1050.210.2061.0000	MINOR EQUIPMENT MAINT	\$42.25	\$150.00	\$150.00	\$150.00	\$0.00	0.00
Department: ASSESSOR - 1050		\$26,348.61	\$30,976.00	\$32,441.00	\$32,441.00	\$1,465.00	4.73

Town of Hebron

PROPOSED 25/26

Fiscal Year: 2024-2025

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 Definition: 2 TOWN MGR BUDGET

From Date: 2/1/2025

To Date: 2/28/2025

Account	Description	FY 2324 ACTUAL	FY2425 ADOPTED	DEPT PROPOSED	PROPOSED BUDGET	VARIANCE AMOUNT	VARIANCE PERCENT
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 & SUPPLIES	\$2,501.40	\$3,850.00	\$3,850.00	\$3,850.00	\$0.00	0.00
001.1.1060.201.2010.0000	MEETINGS/CONFERENCE S	\$1,217.38	\$2,825.00	\$2,825.00	\$2,825.00	\$0.00	0.00
001.1.1060.201.2011.0000	DUES	\$520.00	\$570.00	\$570.00	\$570.00	\$0.00	0.00
001.1.1060.202.2028.0000	LAND RECORD/MICROFILM	\$25,981.26	\$25,000.00	\$25,300.00	\$25,300.00	\$300.00	1.20
001.1.1060.202.2029.0000	RECORDS RESTORATION	\$1,764.30	\$2,500.00	\$2,500.00	\$2,500.00	\$0.00	0.00
001.1.1060.202.2034.0000	CONTRACTUAL SERVICES	\$4,549.55	\$6,000.00	\$7,500.00	\$7,500.00	\$1,500.00	25.00
001.1.1060.205.2046.0000	MILEAGE	\$166.97	\$500.00	\$500.00	\$500.00	\$0.00	0.00
001.1.1060.206.2051.0000	TRAINING	\$295.00	\$500.00	\$500.00	\$500.00	\$0.00	0.00
001.1.1060.210.2061.0000	MINOR EQUIPMENT MAINT	\$0.00	\$600.00	\$600.00	\$600.00	\$0.00	0.00
001.1.1060.228.2202.0000	VITAL STATISTICS	\$0.00	\$100.00	\$100.00	\$100.00	\$0.00	0.00
Department: TOWN CLERK - 1060		\$36,995.86	\$42,545.00	\$44,345.00	\$44,345.00	\$1,800.00	4.23

Town of Hebron

PROPOSED 25/26

Fiscal Year: 2024-2025

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From Date: 2/1/2025

To Date: 2/28/2025

Account	Description	FY 2324 ACTUAL	FY2425 ADOPTED	DEPT PROPOSED	PROPOSED BUDGET	VARIANCE AMOUNT	VARIANCE PERCENT
001.1.1070.100.1002.0000	PART-TIME PAYROLL	\$39,142.75	\$36,113.00	\$46,000.00	\$46,000.00	\$9,887.00	27.38
001.1.1070.200.2002.0000	SPECIALIZED FORMS & SUPPLIES	\$3,162.22	\$4,500.00	\$4,500.00	\$4,500.00	\$0.00	0.00
001.1.1070.201.2010.0000	MEETINGS/CONFERENCE S	\$2,157.60	\$1,400.00	\$2,000.00	\$2,000.00	\$600.00	42.86
001.1.1070.202.2015.0000	SPECIAL ELECTIONS/REFERENDU	\$6,713.41	\$22,500.00	\$21,150.00	\$21,150.00	(\$1,350.00)	(6.00)
001.1.1070.202.2018.0000	ELECTOR/VOTER CANVASS	\$324.48	\$160.00	\$350.00	\$350.00	\$190.00	118.75
001.1.1070.205.2046.0000	MILEAGE	\$227.91	\$300.00	\$300.00	\$300.00	\$0.00	0.00
001.1.1070.206.2051.0000	TRAINING	\$0.00	\$0.00	\$100.00	\$100.00	\$100.00	0.00
001.1.1070.206.2061.0000	LHS MACHINE MAINT	\$0.00	\$850.00	\$2,590.00	\$2,590.00	\$1,740.00	204.71
001.1.1070.212.2070.0000	HAVA PHONE LINE	\$0.00	\$310.00	\$310.00	\$310.00	\$0.00	0.00
Department: REGISTRAR OF VOTERS - 1070		\$51,728.37	\$66,133.00	\$77,300.00	\$77,300.00	\$11,167.00	16.89

Town of Hebron

PROPOSED 25/26

Fiscal Year: 2024-2025

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 Definition: 2 TOWN MGR BUDGET

From Date: 2/1/2025

To Date: 2/28/2025

Account	Description	FY 2324 ACTUAL	FY2425 ADOPTED	DEPT PROPOSED	PROPOSED BUDGET	VARIANCE AMOUNT	VARIANCE PERCENT
001.1.2001.100.1001.0000	HBOE SRO'S	\$0.00	\$0.00	\$0.00	\$162,822.00	\$162,822.00	0.00
001.1.2001.100.1002.0000	PART-TIME PAYROLL	\$179,286.03	\$219,548.00	\$226,134.00	\$144,723.00	(\$74,825.00)	(34.08)
001.1.2001.100.1003.0000	PRIVATE DUTY OT-TOWN EVENTS	\$13,954.13	\$11,000.00	\$11,000.00	\$11,000.00	\$0.00	0.00
001.1.2001.100.1005.0000	ADMIN/GRANT PAYROLL	\$35,064.68	\$0.00	\$0.00	\$0.00	\$0.00	0.00
001.1.2001.200.2001.0000	OFFICE SUPPLIES	\$1,489.16	\$3,000.00	\$3,000.00	\$3,000.00	\$0.00	0.00
001.1.2001.201.2011.0000	DUES	\$0.00	\$335.00	\$335.00	\$335.00	\$0.00	0.00
001.1.2001.201.2184.0000	TOWN MATCHING GRANT FUNDS	\$1,599.46	\$2,000.00	\$2,000.00	\$2,000.00	\$0.00	0.00
001.1.2001.202.2003.0000	STATE TROOPER OT	\$21,372.04	\$12,000.00	\$12,000.00	\$12,000.00	\$0.00	0.00
001.1.2001.202.2003.1000	ST TROOPER PARTY PATROL OT	\$3,396.50	\$10,800.00	\$10,800.00	\$4,000.00	(\$6,800.00)	(62.96)
001.1.2001.202.2006.0000	ST TROOPER PRIVATE DUTY	\$0.00	\$5,000.00	\$5,000.00	\$5,000.00	\$0.00	0.00
001.1.2001.202.2014.0000	STATE TROOPER SERVICES	\$122,291.17	\$135,798.00	\$135,799.00	\$149,862.00	\$14,064.00	10.36
001.1.2001.206.2051.0000	TRAINING CLASSES	\$5,375.75	\$8,000.00	\$8,000.00	\$8,000.00	\$0.00	0.00
001.1.2001.209.2053.0000	UNIFORM ALLOWANCE	\$7,669.31	\$6,000.00	\$6,000.00	\$6,000.00	\$0.00	0.00
001.1.2001.210.2059.0000	VEHICLE MAINTENANCE	\$6,223.23	\$5,500.00	\$8,000.00	\$7,000.00	\$1,500.00	27.27
001.1.2001.210.2062.0000	GASOLINE	\$5,007.24	\$5,500.00	\$5,500.00	\$5,500.00	\$0.00	0.00
001.1.2001.211.2061.0000	MINOR EQUIPMENT MAINT	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$0.00	0.00
001.1.2001.300.3900.0000	CAPITAL OUTLAY	\$3,659.50	\$0.00	\$0.00	\$0.00	\$0.00	0.00
Department: POLICE ADMINISTRATION - 2001		\$411,388.20	\$429,481.00	\$438,568.00	\$526,242.00	\$96,761.00	22.53



DEPARTMENT OF EMERGENCY SERVICES & PUBLIC PROTECTION
FISCAL SERVICES

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

February 5, 2025

Mr. Andrew J. Tierney - Town Manager - Chairman
Town of Hebron
Attn: Town Manager - Hebron
P.O. Box 156
15 Gilead Street
Hebron, CT 06428

Dear Mr. Tierney:

Enclosed please find the **projection** of Resident Trooper costs (not including overtime) for **FY 2025/2026** based on the current Resident Trooper(s) assigned to your town.

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

The billing for FY 2025/2026 will be calculated based on actual costs and your town will be liable for any increase in costs which may occur.

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

Sincerely,

Lisa D. Wells

Lisa D. Wells
Fiscal Administrative Supervisor

Enclosures
cc: Resident Troopers Office

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

TROOP K - COLCHESTER														
RESIDENT TROOPER PROJECTIONS														
FY 25-26 AT 85% AND 100%														
TOWN OF HEBRON														
										(SEE ATTACHED)	BASE SALARY			
										TOTAL	PLUS TOTAL	2 TROOPERS	REMAINING	TOTAL
TROOPER NAME	EMPLOYEE #	TROOPER RANK	AI INCREASE	STEP	6/27/25-6/26/26	6/27/25-12/26/25	12/27/25-6/26/26	SALARY	OVERHEAD	OVERHEAD	AT 85.00% TOTAL	TROOPERS	AT 100.00% TOTAL	PROJECTED
									ITEMS	ITEMS		AMOUNT		AMOUNT
Bryce Reed	445977	TPR	July	8	\$ 118,588.60	\$ -	\$ -	\$ 118,588.60	\$ 57,719.16	\$ 176,307.76	\$ 149,861.60	\$ -	\$ -	\$ 149,861.60
								\$ 118,588.60	\$ 57,719.16	\$ 176,307.76	\$ 149,861.60	\$ -	\$ -	\$ 149,861.60

OVERHEAD CALCULATION
FY2025-2026 PROJECTION

									TOTAL							TOTAL
									OF SALARY							OVER-
									BASE SALARY	PLUS LUNCH PAID	FY 25-26	TRAVEL		MOTOR		HEAD
									PLUS PAID	PLUS OVERTIME	FRINGE	Estimated	MILES	RES TFR	VEHICLE	ITEMS
									LUNCH PLUS	PLUS MEALS	BENEFITS	TRAVEL MILES	AT	STIPEND PER	SUPPLIES	UNIFORMS
TOWN	RESIDENT	TIME	SALARY		OVERTIME	OVERTIME	MEALS	PER NF-1 CONTRACT	(37.24%)	(Based on FY)	.33 A MILE	CONTRACT	DEPRECIATION			
	EROOPER	PERIOD														
HEARON	B REED	7/1/2025-6/30/2026	\$118,588.60	\$0.00	\$118,588.60	\$5,776.00	\$122,364.60	\$45,568.58		72	\$23.75	\$1,200.00	\$6,130.32	\$492.80	\$527.70	\$57,719.16

Town of Hebron

PROPOSED 25/26

Fiscal Year: 2024-2025

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: 2/1/2025

To Date: 2/28/2025

Account	Description	FY 2324 ACTUAL	FY2425 ADOPTED	DEPT PROPOSED	PROPOSED BUDGET	VARIANCE AMOUNT	VARIANCE PERCENT
001.1.2010.100.1002.0000	PAYROLL FIT & P/T	\$113,886.57	\$44,585.00	\$49,885.00	\$49,885.00	\$5,300.00	11.89
001.1.2010.100.1003.0000	PRIVATE DUTY/OT	\$3,040.84	\$7,000.00	\$30,000.00	\$30,000.00	\$23,000.00	328.57
001.1.2010.100.1004.0000	PER DIEM PAYROLL	\$201,757.88	\$207,256.00	\$345,000.00	\$345,000.00	\$137,744.00	66.46
001.1.2010.200.2005.0000	MISC ADMINISTRATIVE EXP	\$10,088.24	\$11,000.00	\$12,500.00	\$11,000.00	\$0.00	0.00
001.1.2010.202.2034.0000	MISC SERVICES	\$33,111.59	\$39,267.00	\$42,000.00	\$39,267.00	\$0.00	0.00
001.1.2010.202.2080.0000	MEDICAL SERVICES	\$14,263.00	\$16,000.00	\$20,000.00	\$20,000.00	\$4,000.00	25.00
001.1.2010.206.2051.0000	TRAINING CLASSES	\$10,000.00	\$12,000.00	\$14,000.00	\$14,000.00	\$2,000.00	16.67
001.1.2010.206.2069.0000	FIRE POLICE TRAINING	\$1,932.00	\$1,500.00	\$0.00	\$0.00	(\$1,500.00)	(100.00)
001.1.2010.208.2120.0000	POINTS REMUNERATION	\$41,136.51	\$43,703.00	\$30,000.00	\$30,000.00	(\$13,703.00)	(31.35)
001.1.2010.209.2053.0000	UNIFORM ALLOWANCE	\$7,812.50	\$8,000.00	\$10,000.00	\$10,000.00	\$2,000.00	25.00
001.1.2010.210.2058.0000	RADIO MAINTENANCE	\$1,737.60	\$7,500.00	\$9,000.00	\$9,000.00	\$1,500.00	20.00
001.1.2010.210.2059.0000	VEHICLE MAINTENANCE	\$53,450.55	\$40,772.00	\$45,000.00	\$45,000.00	\$4,228.00	10.37
001.1.2010.210.2060.0000	HEAVY EQUIPMENT MAINT	\$10,343.25	\$12,000.00	\$14,000.00	\$14,000.00	\$2,000.00	16.67
001.1.2010.210.2062.0000	GASOLINE	\$4,788.54	\$3,683.00	\$3,419.00	\$3,419.00	(\$264.00)	(7.17)
001.1.2010.210.2063.0000	DIESEL	\$8,514.31	\$5,554.00	\$4,174.00	\$4,174.00	(\$1,380.00)	(24.85)
001.1.2010.211.2068.0000	TURNOUT GEAR	\$24,276.97	\$24,600.00	\$28,000.00	\$28,000.00	\$3,400.00	13.82
001.1.2010.212.2070.0000	TELEPHONE	\$6,673.13	\$6,200.00	\$6,500.00	\$6,500.00	\$300.00	4.84
001.1.2010.212.2071.0000	ELECTRICITY	\$22,066.51	\$26,445.00	\$25,000.00	\$34,000.00	\$7,555.00	28.57
001.1.2010.212.2073.0000	HEATING FUEL	\$21,491.42	\$18,954.00	\$21,000.00	\$22,000.00	\$3,046.00	16.07

Town of Hebron

PROPOSED 25/26

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Account	Description	FY 2324 ACTUAL	FY2425 ADOPTED	DEPT PROPOSED	PROPOSED BUDGET	VARIANCE AMOUNT	VARIANCE PERCENT
001.1.2010.214.2088.0000	BUILDING REPAIRS/MAINTENANCE	\$28,773.73	\$21,000.00	\$28,000.00	\$28,000.00	\$7,000.00	33.33
001.1.2010.228.2187.0000	911-EMERGENCY	\$33,873.00	\$37,994.00	\$34,281.34	\$34,281.00	(\$3,713.00)	(9.77)
001.1.2010.300.3900.0000	CAPITAL OUTLAY	\$5,000.00	\$10,097.00	\$14,579.00	\$11,779.00	\$1,682.00	16.66
001.1.2010.410.4005.0000	DISABILITY/ACCIDENT INSURANCE	\$4,495.32	\$6,000.00	\$6,000.00	\$6,000.00	\$0.00	0.00
001.1.2010.411.3090.0000	FIRE HYDRANT WATER SUPP SYSTEM	\$33,177.34	\$29,912.00	\$30,000.00	\$34,804.00	\$4,892.00	16.35
Department: FIRE ADMINISTRATION - 2010		\$695,690.80	\$641,022.00	\$822,338.34	\$830,109.00	\$189,087.00	29.50



Hebron Fire Department
44 Main Street, PO Box 911
Hebron, CT 06248
(860) 228-3022

Fiscal Year 2025-2026 Proposed Operational Budget Line Changes

- 2010.100.1002 Part Time Payroll – Proposed Budget \$49,885 (+5,300). \$2.00 hourly raise for mechanic, increase in officer stipends.
- 2010.100.103 Private Duty Payroll/Overtime – Proposed Budget \$30,000 (+\$23,000). Increase to offset payroll for staffing special events such as RHAM High School and youth football, Hebron Harvest Fair, Hartford Marathan Solstice Run. The Department bills for these events and the Town of Hebron is the recipient of said revenue. This line also covers overtime for call-backs, late calls, unfilled shifts.
- 2010.100.1004 Per-Diem Payroll – Proposed Budget \$???
- 2010.200.2005 Miscellaneous Administrative Expense – Proposed Budget \$12,500 (+\$1,500). Addition of a laptop computer for completion of mandatory incident and medical reports by staff.
- 2010.202.2034 Miscellaneous Service Contracts – Proposed Budget \$42,000 (+\$2,733). Addition of a community integration module to our records management software.
- 2010.202.2080 Medical Services – Proposed Budget \$20,000 (+\$4,000). Increase in the number and cost of NFPA compliant occupational physicals.
- 2010.206.2051 Training Classes – Proposed Budget \$14,000 (+\$2,000). Additional staff, proposed additional OSHA mandated training, officer development.
- 2010.206.2069 Fire Police Training – Remove line (-\$1,500)
- 2010.208.2120 Points Remuneration – Proposed Budget \$30,000 (-\$13,703). Reduction in the number of qualified volunteer staff.
- 2010.209.2053 Uniform Allowance – Proposed Budget \$10,000 (+\$2,000). Additional staff, issuance standardization of uniform pants.
- 2010.210.2058 Radio Maintenance – Proposed Budget \$9,000 (+\$1,500). Aging radio infrastructure, reprogramming of all mobile and portable radios.
- 2010.210.2059 Vehicle Maintenance – Proposed Budget \$45,000 (+\$4,228). Aging fleet, experiencing more frequent and expensive repairs.

- 2010.210.2060 Heavy Equipment Maintenance – Proposed Budget \$14,000 (+\$2,000). Increased costs of firefighting equipment maintenance, replacement of additional appliances, purchase of additional Self-Contained Breathing Apparatus masks.
- 2010.211.2068 Turnout Gear – Proposed Budget \$28,000 (+\$3,400). Additional staff, begin process of purchasing PFAS free turnout gear.
- 2010.214.2088 Building Repairs and Maintenance – Proposed budget \$28,000 (+\$7,000). Aging infrastructure, continued HVAC repairs, new outdoor signs for Companies 1 & 3, Companies 1 & 2 painting.
- 2010.228.2187 911 Emergency – Proposed budget \$34,281.34 (-\$3,712.66). This figure is set by Tolland County Mutual Aid Fire Service.
- 2010.300.3900 Capital Outlay – Proposed Budget \$14,579 (+\$4,482). Company 1 garage door lifts, two (2) State digital radio system portable radios for Chief & Deputy Chief.
- 2020.100.1004 EMS Responder Payroll – Proposed Budget \$10,000 (-\$8,500). Reduction in the number of qualified volunteer staff.
- 2020.200.2002 Medical Supplies – Proposed Budget \$24,000 (+\$3,000). Increased cost of consumable medical supplies, increased call volume, AED replacement.
- 2020.202.2034 Contractual Services – Proposed Budget \$120,000 (+\$2,000). Increase in paramedic service fees.
- 2020.206.2051 EMS Training – Proposed Budget \$15,000 (+\$1,000). Additional staff requiring training.
- 2020.210.2054 Ambulance Maintenance – Proposed Budget \$15,000 (+\$3,000). Aging fleet, experiencing more frequent and expensive repairs.



Hebron Fire Department
44 Main Street, PO Box 911
Hebron, CT 06248
(860) 228-3022

Fiscal Year 2025-2026 Proposed Wage and Staffing Improvements

❖ **Currently, the Department does not have personnel in quarters between the hours of 5:00pm and 11:00pm. We are proposing covering and closing that gap in coverage in one of the following ways, which would ensure minimum coverage 24/7:**

1. Cover with addition of four Full Time Firefighter/EMTs

- Estimated \$285,000 annual increase in full-time payroll (excluding benefits)
- Per-diem payroll could be offset
- Example - six full-time personnel would work 24 hours on/72 hours off, per-diem staff would cover one 24 hour shift per week, openings in full-time shifts, provide additional shift staffing, coverage for special events.
- Workweek definition under the current Hebron Firefighters Addendum to Town of Hebron Handbook would need to be amended to a 48-hour workweek to avoid FLSA/overtime issues

2. Cover with addition of two Full Time Firefighter/EMTs

- Estimated \$155,000 annual increase in full-time payroll (excluding benefits)
- Estimated \$30,000 annual increase in per-diem payroll
- Example - four full-time personnel would work alternating twelve-hour daytime shifts (4 days on, 4 days off), per-diem staff would cover overnight 12-hour shifts, cover full time open shifts, provide additional staffing, coverage for special events.
- Workweek definition under the current Hebron Firefighters Addendum to Town of Hebron Handbook would need to be amended to a 48-hour workweek to avoid FLSA/overtime issues

3. Cover with Per-Diem Staffing (current and additional)

- Estimated \$123,000 annual increase in Per-Diem payroll.
 - Estimated \$25,000 annual increase in full-time payroll (for existing full-time employees)
 - Example – shift length for current two full time staff would be extended from 10-hour days to 12-hour days, remaining 12 hours each day would be covered by per-diem staff.
 - Workweek definition under the current Hebron Firefighters Addendum to Town of Hebron Handbook would need to be amended to a 48-hour workweek to avoid FLSA/overtime issues.
- Full time payroll estimates shown in the above examples assume a 3% hourly raise, per-diem payroll estimates assume a \$2.00 hourly raise.

❖ Currently, the Department has two Firefighter/EMTs on shift (same model since 1982), as well as the Chief (also a Firefighter/EMT, 40 hours per week). We are proposing the addition of a third daytime Firefighter/EMT to help increase our well-below minimum staffing.

- Position would initially be filled with Per-Diem staff, full-time position in the future.
- This would provide us with the ability to staff the second ambulance, add a much-needed additional Firefighter on fire-based calls, and/or ensure minimal coverage while the first crew is committed to another call for service.
- Monday through Friday - estimated additional \$78,000 in per-diem payroll.
- Seven days per week – estimated additional \$109,200 in per-diem payroll.

**TOWN OF HEBRON
PROPOSED BUDGET 2025-2026**

DATE PREPARED 2-10-25
PREPARED BY: Peter J. Starkel

CAPITAL OUTLAY REQUEST DETAIL

DEPARTMENT Fire
DEPT. NO.

Was this item a denied request in any prior year? No	Department Priority Priority # <u>1</u> of <u>2</u>	Classification: Additional Equipment Replacement X
--	--	--

Equipment or Other Object of Outlay Expenditure Dual Band Portable Radios, compatible with State of CT Land Mobile 700/800 MHZ Radio Network	(Quantity & Description) 2	A. Estimated Life: 10 Years	B. Possible Vendor: J&S Radios Sales
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Justification for Equipment or Outlay:

The State of CT opened their digital 700/800 MHZ radio network to public safety entities, which provides 98% mobile coverage Statewide. This radio network is linked with both microwave and fiber optic cable, which enhances interoperability, reduces deadspots, and delivers much clearer transmissions. We are proposing the purchase of two portable radios as stated above, and plan to apply for federal grants in the future to upgrade our radio infrastructure. The radios would meet federal digital radio interoperability standards (any radios purchased in the future with federal grant funds must meet these standards).

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

If yes, please explain:

List equipment to be displaced by above purchase:	Years/Time	Trade	Present Year Repair Costs	Cost Computation	Total
A. Year B. Make & Model C. Equipment #	In Use	Value			
Current portable radios will be re-issued to other personnel				A. Purchase Price B. Labor C. Material Gross Cost D. Less Trade-In Net Cost	\$ 9,829 0

**TOWN OF HEBRON
PROPOSED BUDGET 2025-2026**

DATE PREPARED 2-10-25
PREPARED BY: Peter J. Starkel

CAPITAL OUTLAY REQUEST DETAIL

DEPARTMENT Fire
DEPT. NO.

Was this item a denied request in any prior year? No	Department Priority Priority # <u>2</u> of <u>2</u>	Classification: Additional Equipment _____ Replacement X
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Equipment or Other Object of Outlay Expenditure Overhead Door Lifts for Company 1	(Quantity & Description) 2	A. Estimated Life: 20 years	
		B. Possible Vendor:	B&B Overhead Door

Justification for Equipment or Outlay:

Overhead door lifts and openers at Company one are failing. Due to age repairing these obsolete units is not cost effective. Two of these lifts have recently failed and have been replaced.

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

If yes, please explain:

List equipment to be displaced by above purchase:			Years/Time	Trade	Present Year Repair Costs	Cost Computation	Total
A. Year	B. Make & Model	C. Equipment #	In Use	Value		A. Purchase Price	Total
		1982 (?) overhead door lifts	43	0		\$ 2,800	
						B. Labor	
						C. Material	
						Gross Cost	
						D. Less Trade-In	0
						Net Cost	



93 West Main Street
Clinton, CT 06413
1-800-286-5700

February 11, 2025

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

Re: Municipal Budgeting Forecast for 2025/26 Fiscal Year

Dear Mr. Tierney:

Connecticut Water is committed to providing reliable, high-quality water service to 60 communities across the state. Our services support public health, economic development, and most importantly, public safety—ensuring we can deliver high-volume flows and hydrant access for fire protection in Hebron. We are reaching out to offer guidance for your 2025/2026 fiscal year budget planning.

The Public Utilities Regulatory Authority (PURA) approved new rates for Connecticut Water as of 7/1/24. Necessary and prudent investments in our infrastructure require us to raise our rates, but we are mindful of the impact that rate increases have on municipal budgets. We are writing to inform you that your quarterly or monthly base fire protection billing will remain consistent with the 2024 rates, as previously communicated. Additionally, the following surcharges will go into effect as outlined below.

Our estimate for budgeting purposes is as follows:

- The current Water Revenue Adjustment (WRA) is estimated to be a 3.54% surcharge starting in April 2025
- The Company expects a WICA surcharge in April 2025 of 4.90%, with an additional 2% (6.90%) beginning in October 2025

Other changes in fire protection charges may occur based on factors like hydrant additions or additional water main installations. We maintain detailed GIS maps of the systems in your community, which is the basis for your town's fire billing. Should you have any questions on your local infrastructure, we are available to discuss them with you. The attached summary details your updated estimated rates for the 2025/2026 fiscal year.

Please know any future adjustments are subject to their review and approval by PURA. We recognize the role Connecticut Water plays in ensuring the safety of your community and want to reassure you that we are committed to continuing to provide reliable service at the most reasonable cost. Should you have any questions or require further details as you prepare your budget, please do not hesitate to contact us. Please contact Paul Lowry at (860)292-2809 or Paul.Lowry@ctwater.com.

Sincerely,
David Peeling, P.E.

A handwritten signature in cursive script that reads "David Peeling".

Vice President, Operations/Engineering
/att

Hebron Public Fire

Monthly Estimates 2025

				2025												
	Qty	Rate	Base Charge	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	
Hydrants	15	\$ 22.15	\$ 332	\$ 332	\$ 332	\$ 332	\$ 332	\$ 332	\$ 332	\$ 332	\$ 332	\$ 332	\$ 332	\$ 332	\$ 332	
Inch Feet	160,392	\$ 0.01506	\$ 2,415	\$ 2,415	\$ 2,415	\$ 2,415	\$ 2,415	\$ 2,415	\$ 2,415	\$ 2,415	\$ 2,415	\$ 2,415	\$ 2,415	\$ 2,415	\$ 2,415	
			Base Charge	\$ 2,747	\$ 2,747	\$ 2,747	\$ 2,747	\$ 2,747	\$ 2,747	\$ 2,747	\$ 2,747	\$ 2,747	\$ 2,747	\$ 2,747	\$ 2,747	
			WRA Estimate	\$ (58)	\$ (58)	\$ (58)	\$ 39	\$ 39	\$ 39	\$ 39	\$ 39	\$ 39	\$ 39	\$ 39	\$ 39	
			WICA Estimate*	\$ 94	\$ 94	\$ 94	\$ 135	\$ 135	\$ 135	\$ 135	\$ 135	\$ 135	\$ 190	\$ 190	\$ 190	
Projected Monthly Charge**				\$ 2,783	\$ 2,783	\$ 2,783	\$ 2,921	\$ 2,921	\$ 2,921	\$ 2,921	\$ 2,921	\$ 2,921	\$ 2,976	\$ 2,976	\$ 2,976	\$ 34,804

**Numbers above are estimated for budgeting purposes only and are not guaranteed.

Linear Feet Represents the additional costs in construction and operations required to provide flows necessary for fire service. This includes the increased cost to construct and operate larger tanks,
WRA This adjustment ensures that water utilities do not over-collect or under-collect the revenues that were approved in rates by PURA. The amount is subject to annual review and adjustment, and may be a charge or credit on customers' bills based on actual water revenues collected in the prior year.

WICA The WICA charge covers the costs of eligible PURA approved infrastructure replacement projects. Replacing old and undersized pipes improves service reliability, reduces water lost through leaks and breaks, enhances water quality, and can increase the flow of water to hydrants for public fire protection. Projects must be complete and in service for the benefit of customers before PURA will approve the charge.

Town of Hebron

PROPOSED 25/26

Fiscal Year: 2024-2025

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: 2/1/2025

To Date: 2/28/2025

Account	Description	FY 2324 ACTUAL	FY2425 ADOPTED	DEPT PROPOSED	PROPOSED BUDGET	VARIANCE AMOUNT	VARIANCE PERCENT
001.1.2011.100.1002.0000	FM/DEPUTY PAYROLL	\$25,837.50	\$34,104.00	\$35,016.00	\$35,016.00	\$912.00	2.67
001.1.2011.200.2002.0000	OFFICE SUPPLIES	\$1,000.00	\$1,200.00	\$1,200.00	\$1,200.00	\$0.00	0.00
001.1.2011.201.2010.0000	MEETINGS/CONFERENCE	\$1,400.00	\$1,400.00	\$1,400.00	\$1,400.00	\$0.00	0.00
001.1.2011.201.2011.0000	DUES	\$350.00	\$400.00	\$400.00	\$400.00	\$0.00	0.00
001.1.2011.201.2012.0000	CO DETECTOR PROGRAM	\$1,500.00	\$250.00	\$250.00	\$250.00	\$0.00	0.00
001.1.2011.202.2034.0000	MISC SERVICES	\$1,021.00	\$2,700.00	\$1,200.00	\$1,200.00	(\$1,500.00)	(55.56)
001.1.2011.205.2046.0000	MILEAGE/GASOLINE	\$473.64	\$1,700.00	\$500.00	\$500.00	(\$1,200.00)	(70.59)
001.1.2011.209.2050.0000	FIRE PREVENTION MATERIALS	\$900.00	\$1,200.00	\$1,200.00	\$1,200.00	\$0.00	0.00
001.1.2011.209.2053.0000	UNIFORMS	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	0.00
001.1.2011.210.2061.0000	EQUIPMENT	\$600.00	\$5,600.00	\$5,600.00	\$5,600.00	\$0.00	0.00
001.1.2011.212.2070.0000	TELEPHONE	\$72.34	\$800.00	\$800.00	\$800.00	\$0.00	0.00
Department: FIRE MARSHAL - 2011		\$34,154.48	\$50,354.00	\$48,566.00	\$48,566.00	(\$1,788.00)	(3.55)

Town of Hebron

PROPOSED 25/26

Fiscal Year: 2024-2025

From Date: 2/1/2025

To Date: 2/28/2025

- Print accounts with zero balance
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Account	Description	FY 2324 ACTUAL	FY2425 ADOPTED	DEPT PROPOSED	PROPOSED BUDGET	VARIANCE AMOUNT	VARIANCE PERCENT
001.1.2012.100.1002.0000	PART-TIME PAYROLL	\$1,063.00	\$1,063.00	\$1,063.00	\$1,094.00	\$31.00	2.92
001.1.2012.200.2005.0000	MISC ADMIN EXPENSES	\$385.00	\$415.00	\$415.00	\$415.00	\$0.00	0.00
Department: BURNING OFFICIAL - 2012		\$1,448.00	\$1,478.00	\$1,478.00	\$1,509.00	\$31.00	2.10

Town of Hebron

PROPOSED 25/26

Fiscal Year: 2024-2025

From Date: 2/1/2025

To Date: 2/28/2025

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Account	Description	FY 2324 ACTUAL	FY2425 ADOPTED	DEPT PROPOSED	PROPOSED BUDGET	VARIANCE AMOUNT	VARIANCE PERCENT
001.1.2020.100.1004.0000	EMS RESPONDER PAYROLL	\$17,124.75	\$18,500.00	\$10,000.00	\$10,000.00	(\$8,500.00)	(45.95)
001.1.2020.200.2002.0000	MEDICAL SUPPLIES	\$15,814.78	\$21,000.00	\$24,000.00	\$24,000.00	\$3,000.00	14.29
001.1.2020.202.2034.0000	CONTRACTUAL SERVICES	\$87,133.31	\$118,500.00	\$120,000.00	\$120,000.00	\$1,500.00	1.27
001.1.2020.206.2051.0000	TRAINING	\$12,357.03	\$14,000.00	\$15,000.00	\$15,000.00	\$1,000.00	7.14
001.1.2020.210.2054.0000	AMBULANCE MAINT	\$10,363.89	\$12,000.00	\$15,000.00	\$13,500.00	\$1,500.00	12.50
001.1.2020.210.2062.0000	GASOLINE	\$260.38	\$0.00	\$0.00	\$0.00	\$0.00	0.00
001.1.2020.210.2063.0000	DIESEL FUEL	\$7,860.84	\$7,548.00	\$7,548.00	\$7,548.00	\$0.00	0.00
Department: AMBULANCE SERVICES - 2020		\$150,914.98	\$191,548.00	\$191,548.00	\$190,048.00	(\$1,500.00)	(0.78)

Town of Hebron

PROPOSED 25/26

Fiscal Year: 2024-2025

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From Date: 2/1/2025

To Date: 2/28/2025

Account	Description	FY 2324 ACTUAL	FY2425 ADOPTED	DEPT PROPOSED	PROPOSED BUDGET	VARIANCE AMOUNT	VARIANCE PERCENT
001.1.2030.100.1002.0000	PART-TIME PAYROLL	\$14,000.00	\$14,853.00	\$15,299.00	\$15,299.00	\$446.00	3.00
001.1.2030.200.2005.0000	MISC ADMIN EXPENSES	\$300.00	\$600.00	\$600.00	\$600.00	\$0.00	0.00
001.1.2030.210.2058.0000	VEHICLE MAINTENANCE	\$2,422.64	\$2,500.00	\$2,500.00	\$2,500.00	\$0.00	0.00
001.1.2030.212.2070.0000	TELEPHONE	\$2,263.92	\$2,300.00	\$2,300.00	\$2,300.00	\$0.00	0.00
Department: EMERGENCY MANAGEMENT - 2030		\$18,986.56	\$20,253.00	\$20,699.00	\$20,699.00	\$446.00	2.20

Town of Hebron

PROPOSED 25/26

Fiscal Year: 2024-2025

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 Definition: 2 TOWN MGR BUDGET

From Date: 2/1/2025

To Date: 2/28/2025

Account	Description	FY 2324 ACTUAL	FY2425 ADOPTED	DEPT PROPOSED	PROPOSED BUDGET	VARIANCE AMOUNT	VARIANCE PERCENT
001.1.2040.100.1002.0000	PART-TIME PAYROLL	\$25,493.00	\$34,606.00	\$35,644.00	\$35,644.00	\$1,038.00	3.00
001.1.2040.200.2002.0000	SPECIAL FORMS/SUPPLIES	\$526.00	\$700.00	\$700.00	\$700.00	\$0.00	0.00
001.1.2040.200.2005.0000	MISC ADMIN EXPENSES	(\$18,983.30)	\$1,500.00	\$1,600.00	\$1,600.00	\$100.00	6.67
001.1.2040.202.2034.0000	MISC SERVICES	\$310.00	\$500.00	\$500.00	\$500.00	\$0.00	0.00
001.1.2040.204.2040.0000	ADVERTISING	\$0.00	\$100.00	\$100.00	\$100.00	\$0.00	0.00
001.1.2040.206.2051.0000	TRAINING	\$92.00	\$200.00	\$200.00	\$200.00	\$0.00	0.00
001.1.2040.210.2062.0000	ACO GASOLINE USAGE	\$0.00	\$3,000.00	\$2,000.00	\$2,000.00	(\$1,000.00)	(33.33)
001.1.2040.212.2070.0000	TELEPHONE	\$627.89	\$470.00	\$650.00	\$650.00	\$180.00	38.30
001.1.2040.212.2073.0000	HEATING FUEL	\$0.00	\$2,900.00	\$5,000.00	\$5,000.00	\$2,100.00	72.41
001.1.2040.214.2088.0000	BUILDING REPAIRS	\$300.00	\$4,700.00	\$5,700.00	\$5,700.00	\$1,000.00	21.28
001.1.2040.228.2200.0000	DOG REPORT	\$11,398.00	\$5,500.00	\$5,500.00	\$5,500.00	\$0.00	0.00
Department: CANINE CONTROL - 2040		\$19,763.59	\$54,176.00	\$57,594.00	\$57,594.00	\$3,418.00	6.31

Town of Hebron

PROPOSED 25/26

Fiscal Year: 2024-2025

Print accounts with zero balance
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 Account on new page

Exclude inactive accounts with zero balance

From Date: 2/1/2025

To Date: 2/28/2025

Definition: 2 TOWN MGR BUDGET

Account	Description	FY 2324 ACTUAL	FY2425 ADOPTED	DEPT PROPOSED	PROPOSED BUDGET	VARIANCE AMOUNT	VARIANCE PERCENT
001.1.3003.227.2182.0000	AHM YOUTH/FAMILY SERVICES	\$296,552.00	\$312,246.00	\$331,034.00	\$331,034.00	\$18,788.00	6.02
Department: COMMUNITY AGENCY DONATIONS - 3003		\$296,552.00	\$312,246.00	\$331,034.00	\$331,034.00	\$18,788.00	6.02

Municipal YSB Formula

	Andover	Hebron	Marlborough	Totals	RHAM TOTAL
Pre-K-12 Enrollment as of Decemehr 2024	396	1317	861	2,574	1175
	15.38%	51.17%	33.45%	100%	TG called schools on 12/9
2024 CERC Town Profile	3,160	9,127	6,134	18,421	
	17.15%	49.55%	33.30%	100%	
Combined Avg.	16.27%	50.36%	33.37%	100.00%	
FY 25/26	106,953	331,034	219,399	657,386	31,305 5.00%
FY 24/25	102,528	312,246	211,308	626,081	
FY 23/24	97,002	296,552	202,713	596,268	
FY 22/23	93,406	285,558	195,198	574,163	
FY 21/22	89,104	272,571	191,202	552,877	

Change:	Andover	Hebron	Marlborough	Totals	%
FY 25/26 Increase	4,425	18,788	8,091	31,305	5.00%
FY 24/25 Increase	3,880	11,862	8,109	23,851	4.00%
FY 23/24 Increase	3,596	10,994	7,515	22,105	3.85%
FY 22/23 Increase	4,302	12,987	3,996	21,286	

2024-2025 Enrollment	RHAM	Elementary	Total
Hebron	620	697	1317
Marlborough	401	460	861
Andover	154	242	396

2024 Enrollment Values

	Andover	Hebron	Marlborough	Totals
Pre-K-12 Enrollment as of Dec 2024	396	1317	861	2574

2024 Enrollment Estimates

	Andover	Hebron	Marlborough	Totals
Pre-K-12 Enrollment as of Dec 2024	396	1317	861	2574

MODEL ESTIMATED ENROLLMENT

	Andover	Hebron	Marlborough	Totals	%
Pre-K-12 Enrollment as of Dec 2024	396	1,317	861	2,574	
	15.38%	51.17%	33.45%	100%	
2024 CERC Town Profile	3,160	9,127	6,134	18,421	
	17.15%	49.55%	33.30%	100%	
Combined Avg.	16.27%	50.36%	33.37%	100.00%	
FY 25/26	\$ 106,953	\$ 331,034	\$ 219,399	\$ 657,386	3%
FY 24/25	\$ 102,528	\$ 312,246	\$ 211,308	\$ 626,081	3%
FY 23/24	\$ 97,002	\$ 296,552	\$ 202,713	\$ 596,268	13,821 2.50%
Difference	\$ 4,425	\$ 18,788	\$ 8,091	\$ 31,305	
\$	657,386.10				

Model V5 Estimates

FY 25/26	\$ 106,953	\$ 331,034	\$ 219,399	\$ 657,386	
	107,654.40	327,858.30	221,873.40	657,386.10	5.00%

AHM YOUTH & FAMILY SERVICES
FY 2025-2026
PROPOSED BUDGET
VS FY 2024-2025

ACCOUNT	FY 25-26 BUDGETED INCOME	FY 24-25 BUDGETED INCOME	Variance
4000 · Federated Campaigns	-	-	-
4100 · Fundraising Events	-	-	-
4120 · Fall - Auction & Concert	10,000	10,000	-
4130 · Winter - Holiday Auction	9,000	9,000	-
4140 · Spring - Annual Appeal	53,000	53,000	-
4150 · Summer - Golf Tourn.	31,000	26,500	4,500
4160 · Fundraising Events	14,500	16,400	(1,900)
4400 · Government Grants	-	-	-
4440 · Local	2,000	15,160	(13,160)
4450 · State	159,690	173,021	(13,331)
4460 · Federal	225,000	31,250	193,750
4500 · Corporate/Foundations/Individual	-	-	-
4510 · Corporate	7,847	3,000	4,847
4520 · Donor Advised Funds	-	-	-
4525 · Faith Based	4,074	5,900	(1,826)
4530 · Foundations/Trust	30,890	20,500	10,390
4540 · Individual	25,033	16,055	8,978
4550 · Legacy/Bequest	-	-	-
4560 · Non-profit	16,016	13,500	2,516
4570 · Small Business	1,000	-	1,000
4700 · Program Service Revenue	-	-	-
4710 · Program Revenue	426,257	429,060	(2,803)
4720 · Local Service Contracts	1,031,259	976,468	54,791
4800 · Investment Income	-	-	-
4820 · Endowment Distributions	42,504	-	42,504
4810 · Interest/Dividends	51,500	42,505	8,995
4900 · Misc. Income	250	-	250
TOTAL INCOME	2,140,821	1,841,919	299,502

*** Line 4720 Details**

Account	FY 25-26 BUDGETED INCOME	FY 24-25 BUDGETED INCOME	Variance
Town Levies - General Operations			
Andover	106,953	102,528	4,426
Hebron	331,034	312,246	18,788
Marlborough	219,399	211,308	8,091
Total Town Levies	657,386	626,081	31,305
Town Personal Service Agreements (PSA)			
Andover	-	-	-
Hebron Elementary	36,978	35,556	1,422
Hebron Glead	46,114	44,341	1,774
Marlborough	49,389	47,490	1,900
Columbia	51,656	35,777	15,879
Columbia	56,998	54,284	2,714
Sub-Total PSAs	241,136	217,447	23,689
Pass-through grants (Hebron)	111,363	111,565	(202)
Pass-through grants YSB (Columbia)	21,374	21,374	-
Total Town Contracts	1,031,259	976,468	54,791

ACCOUNT	FY 25-26 BUDGETED EXPENSE	FY 24-25 BUDGETED EXPENSE	Variance
5100 · Personnel	-	-	-
5110 · Salaries/Wages	1,465,792	1,255,473	210,319
5120 · FICA - Medicare/Soc. Sec.	112,133	93,246	18,887
5130 · CT - Unemployment	14,365	16,000	(1,635)
5200 · Fringe Benefits	-	-	-
5210 · Health Insurance	81,351	63,000	18,351
5215 · HSA Contributions	8,250	6,250	2,000
5220 · Dental Insurance	-	-	-
5230 · STD/LTD Disability Ins.	5,500	4,500	1,000
5240 · Workers' Comp Ins.	3,833	1,500	2,333
5250 · 401K - Match	58,632	35,000	23,632
5260 · 401K - Discretionary	29,316	22,000	7,316
5500 · Program Expenses	-	-	-
6040 · Contractor Services	45,725	11,025	34,700
6210 · Program Supplies/Expenses	32,117	43,300	(11,183)
6000 · Professional/Contractual	-	-	-
6050 · Audit	15,250	15,000	250
6020 · Accounting & HR	61,725	54,275	7,450
6055 · Claims Management	11,500	10,800	700
6010 · 401K - Managment Fees	3,075	3,500	(425)
6035 · Other Professional Services	1,650	2,500	(850)
6030 · Legal	2,000	2,000	-
7030 · Investment fees	13,500	12,000	1,500
6100 · Advertising/Promotion	3,500	6,000	(2,500)
6200 · Office Expense	-	-	-
6215 · Food	10,263	10,000	263
6220 · Office Supplies	9,457	8,500	957
6230 · Telephone	391	1,750	(1,359)
6240 · Postage/Shipping	1,448	2,200	(752)
6250 · Equipment Rental	445	3,000	(2,555)
6255 · Printing	6,859	7,500	(642)
6260 · Bank Fees	1,426	1,400	27
6270 · Credit Card Processing	8,954	7,700	1,254
6275 · Awards/Recognition	7,042	7,000	42
6280 · Recruiting/Pre-Employment	1,100	2,500	(1,400)
6300 · Technology	-	-	-
6310 · Tech. Gen	26,503	17,760	8,743
6320 · Hardware	2,500	2,500	-
6330 · Tech Support	9,605	9,000	605
6400 · Occupancy	-	-	-
6410 · Utilities	11,755	17,500	(5,745)
6420 · Maintenance & Repairs	14,255	15,000	(745)
6500 · Travel	-	-	-
6510 · Airfare	-	2,500	(2,500)
6520 · Lodging	-	5,500	(5,500)
6530 · Mileage	250	600	(350)
6540 · Per Diem	-	1,500	(1,500)
6550 · Ground Transportation	-	1,500	(1,500)
6600 · Professional Development	3,114	8,000	(4,886)
6900 · Insurance	-	-	-
6430 · Property Insurance	15,397	12,500	2,897
6950 · CYBER Insurance	3,071	6,300	(3,229)
6930 · Prof. Liability Ins.	3,833	8,000	(4,167)
6990 · Fundraising Expenses	17,711	20,000	(2,289)
5000 · Scholarships/Assistance	11,000	-	11,000
9100 · Bad Debt	2,000	-	2,000
6880 · Membership/Dues	3,228	4,240	(1,012)
Total Expenses	2,140,821	1,841,919	299,502
Operating Expenses	0.02	0.25	

Town of Hebron

PROPOSED 25/26

Fiscal Year: 2024-2025

- 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: 2/1/2025

To Date: 2/28/2025

Account	Description	FY 2324 ACTUAL	FY2425 ADOPTED	DEPT PROPOSED	PROPOSED BUDGET	VARIANCE AMOUNT	VARIANCE PERCENT
001.1.3004.228.2204.0000	REG. HEALTH DISTRICT ASSESSMENT	\$127,467.96	\$128,103.00	\$132,434.08	\$132,434.08	\$4,331.08	3.38
001.1.3004.228.2208.0000	MENTAL HEALTH BOARD	\$1,000.00	\$1,678.00	\$1,678.00	\$1,678.00	\$0.00	0.00
Department: HEALTH DISTRICT - 3004		\$128,467.96	\$129,781.00	\$134,112.08	\$134,112.08	\$4,331.08	3.34

BOARD MEMBERS
Andrew Tierney, Chairman
Stan Soby, Vice Chairman
Peter Hughes, Treasurer
David Cox
Rosemary Coyle
Ryan Curley
Irene Haines
Katrina Yamazaki



DIRECTOR of HEALTH
Russell Melmed, MPH

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

Date January 31, 2025
To: Andrew J. Tierney, Town Manager, Town of Hebron
Re: FY2026 Per Capita Assessment

Dear Mr. Tierney,

Following a public hearing held on January 28, 2025, an FY2026 budget was adopted by the Chatham Health District Board of Health. Below is the total assessment for the Town of Hebron for FY2026, and the change from FY2025.

FY2025 Assessment	FY2026 Assessment	Change in Dollars	Change in Percent
\$128,102.58	\$132,434.08	\$4,331.50	3.38%

Please contact me with any questions.

Respectfully,

Russell S. Melmed, MPH
Director of Health



178 Oakwood Drive
Glastonbury, CT 06033

(860) 667-6388/(860) 267-5439 info@amplifyct.org

December 26th, 2024

Andrew Tierney
Town Manager
15 Gilead Street
Hebron CT 06248

Dear Andrew Tierney,

On behalf of Amplify, Inc. I want to personally thank the town of Hebron for their contribution for FY 2024-2025. We are grateful for the consistent level of municipal funding that contributes to local prevention and recovery-focused initiatives. Since 1992, the per capita contribution of towns to our organization has remained constant at \$.07. The FY 2025-2026 contribution for Hebron is \$636 based upon 2020 census figures. Town funds combined with funds from the Connecticut Department of Mental Health and Addiction Services (DMHAS) enables us to perform our statutory functions.

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

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

We ask for your support for **the successful, cost-effective results our organization has produced for over forty years.** Your contribution funds a growing team that supports **local and regional community response.** We invite you to attend the Local Prevention Council meetings in your town and regional coalitions focusing on Suicide Prevention and Problem Gambling hosted at Amplify.

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

In partnership,

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

Allyson Nadeau, MPA
Executive Director

Enclosure

cc: Donna Lanza, Director of Administrative Services



Susan Esposito
Board Chair

Peter S. DeBiasi
President/CEO

January 1, 2025

Town Manager Andrew Tierney
Town Office Building & Horton House
15 Gilead Street
Hebron, CT 06248

Dear Mr. Tierney,

Each year at this time I write to you to ask that your town allocate funding to *Access*. Hebron partnering with *Access* is the most efficient and economical way for your residents to get the help they need during what you know are very difficult times for many of them.

Regarding our request for an allocation in your **fiscal year 2025-2026 budget**, I am again asking that **based on its population Hebron allocate \$1,000 to the Access Community Action Agency**. These funds help residents continue to receive vital services from *Access*, and assist us to leverage additional resources to serve them. The enclosed profile shows the number of residents served by *Access* in 2023-2024.

The *Access* mission is to build equitable access to opportunities that empower under-resourced individuals, families and communities to achieve and sustain economic stability. To achieve this mission, *Access is committed to:*

- Ensuring access to resources that increase **Food Security** with Nutrition Programs, and Food Pantries that are both Site-based and Mobile.
- Access to safe decent **Affordable Housing**. Programs include Home Energy Assistance Programs that help households pay for home heating fuel, Homelessness Prevention, Affordable Home Ownership Program (AHOP), MyHomeCT Mortgage Assistance, Emergency Shelter for families and individuals, and Affordable Rental Housing for Families and Seniors.
- Providing pathways to **Jobs and other keys to Self-Reliance** through Job Readiness and Support programs; and Case Management for individuals and families.

Information about all of the services provided by *Access* is included in the enclosed *2023-2024 Annual Report*. If you would like additional copies of the report, please contact Elisha Sherman, our Communications and Development Coordinator at (860) 450-7400, ext. 7456, or visit www.accessagency.org.

Thank you for your consideration of this important request.

Sincerely,

Peter S. DeBiasi
President/CEO



Susan Esposito
Board Chair

Peter S. DeBiasi
President/CEO

**Access Community Action Agency
Service Profile for the Town of Hebron**

Program	Description	Households Served
Crisis Intervention	Emergency Services, Landlord/Tenant Mediation, Case Management, Housing Assistance	6
Resources that Increase Food Security/Nutrition Assistance	Access Food Pantries in Danielson and Willimantic, Mobile Food Pantry Number of people who benefited: 10 Meals Provided: 120	3
Home Energy Assistance	Heat Assistance Dollars Spent \$98,681	119
Hebron Allocations	2024-2025 Allocation: \$ 2023-2024 Allocation: \$1,000 2022-2023 Allocation: \$1,000	Total Households Served: 128



Honorary Directors

Joe Furey
William McGurk
Prasad Menon
Icy Mounds
Brewster Perkins

December 2, 2024

Mr. Andrew J. Tierney
Town Manager
Town of Hebron
15 Gilead Street (Route 85)
Hebron, CT 06248

2024-25 Board of Directors

Breana Vessichio, Esq.
Chair

Tammi Dulberger
Vice Chair

Richard Marciano
Treasurer

Morgan Ferrarotti
Secretary

Yvonne M. Alston

Jacqueline Merl Bamman

Brennden D. Colbert

Charles Coursey

Maria Ellis, MD

Nilda Fernandez

Martha Finkel

Ritu Goel

Armando Jimenez

Dinora Lopez, Esq.

Jacob McChesney, Esq.

Laura McLellan

Courtney Miller

Damion Morgan

Shell Sawyer

Lauren Sigg, Esq.

Kate Sims

Carol Yvette Thorney

Ruodan Zhang

Mary-Jane Foster, Esq.
President and CEO

Dear Mr. Tierney:

I write you today with unwelcome and difficult news. A significant portion of Interval House's foundational funding is in peril. The Federal Victims of Crime Act (VOCA)—the program that supports one third of our advocate positions and our partnerships with your local law enforcement—has been cut. **We are facing a catastrophic loss of 12-15% of our total agency funding, which will have an enormous impact on our ability to assist thousands of clients in the courts and most alarmingly, those at high risk for homicide.**

When I speak about our clients, it is not figurative. I'm talking about residents of Hebron. Your coworker, your grocer, your mail carrier. Last year, we assisted 9 of your neighbors through 20 sessions of hotline counseling, safety planning, court advocacy, support groups, and—in some cases—emergency shelter, meals, and transportation to keep them safe from immediate harm. These are the people that will be hurt by the funding cuts.

With the Federal Government stepping back from protecting victims, we must turn to our local governments to step up and play an active role in this work. Think of how Hebron would provide these services to your residents if Interval House could no longer serve your area. This is a real possibility.

We have asked you to consider support in the past but this time *it is critical you find room in your budget to assist in this work.* We request \$1,000 during this fiscal year and ask that you allocate \$1,000 in your 2025-2026 budget for Interval House. If you have any questions, please reach out to Mary-Jane or me.

With great thanks,

Amanda Delaura
Director of Advancement

Town of Hebron

PROPOSED 25/26

Fiscal Year: 2024-2025

From Date: 2/1/2025

To Date: 2/28/2025

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

Account	Description	FY 2324 ACTUAL	FY2425 ADOPTED	DEPT PROPOSED	PROPOSED BUDGET	VARIANCE AMOUNT	VARIANCE PERCENT
001.1.3007.100.1002.0000	PART-TIME PAYROLL	\$138,186.53	\$139,896.00	\$199,395.65	\$171,055.00	\$31,159.00	22.27
001.1.3007.200.2002.0000	SPECIALIZED FORMS/SUPPLIES	\$2,885.58	\$8,800.00	\$8,800.00	\$8,800.00	\$0.00	0.00
001.1.3007.200.2005.0000	MISC ADMIN EXPENSES	\$0.00	\$500.00	\$500.00	\$500.00	\$0.00	0.00
001.1.3007.200.2037.0000	LIBRARY MATERIALS	\$42,754.65	\$50,000.00	\$50,000.00	\$50,000.00	\$0.00	0.00
001.1.3007.200.2038.0000	LIBRARY PROGRAMMING	\$1,188.53	\$1,576.00	\$2,500.00	\$2,500.00	\$924.00	58.63
001.1.3007.201.2010.0000	MEETINGS/CONFERENCE S	\$400.00	\$610.00	\$610.00	\$610.00	\$0.00	0.00
001.1.3007.201.2011.0000	DUES	\$1,116.00	\$2,055.00	\$2,055.00	\$2,055.00	\$0.00	0.00
001.1.3007.205.2046.0000	MILEAGE	\$113.56	\$550.00	\$550.00	\$550.00	\$0.00	0.00
001.1.3007.206.2051.0000	TRAINING	\$300.00	\$300.00	\$750.00	\$750.00	\$450.00	150.00
001.1.3007.210.2057.0000	COMPUTER TECHNOLOGY	\$3,424.67	\$5,500.00	\$5,500.00	\$5,500.00	\$0.00	0.00
001.1.3007.210.2105.0000	OFFICE EQUIP MAINTENANCE	\$3,558.16	\$4,500.00	\$5,000.00	\$5,000.00	\$500.00	11.11
001.1.3007.212.2070.0000	TELEPHONE	\$4,425.97	\$4,250.00	\$4,800.00	\$4,800.00	\$550.00	12.94
001.1.3007.212.2071.0000	ELECTRICITY	\$22,391.09	\$24,000.00	\$45,000.00	\$31,000.00	\$7,000.00	29.17
001.1.3007.212.2073.0000	HEATING FUEL	\$11,935.70	\$13,500.00	\$13,500.00	\$13,500.00	\$0.00	0.00
001.1.3007.214.2088.0000	BUILDING MAINT	\$70,324.43	\$66,150.00	\$90,000.00	\$90,000.00	\$23,850.00	36.05
Department: LIBRARY - 3007		\$303,004.87	\$322,187.00	\$428,960.65	\$386,620.00	\$64,433.00	20.00

Account	Account Type	Description	Last FY 23/24 BUDGET	FY 23/24 UNAUDITED SPENT	Last FY 23/24 Over/under budet	FY 24/25 ADOPTED Current year	PROPOSED BUDGET FY 25/26
001.1.3007.100.1002.0000	EXPENDITURE	PART-TIME PAYROLL	\$135,752.00	\$138,186.53	(\$2,434.53)	\$139,896.00	\$199,395.65
001.1.3007.200.2002.0000	EXPENDITURE	SPECIALIZED FORMS/SUPPLIES	\$8,718.00	\$2,885.58	\$5,832.42	\$8,800.00	\$8,800.00
001.1.3007.200.2003.0000	EXPENDITURE	POSTAGE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
001.1.3007.200.2005.0000	EXPENDITURE	MISC ADMIN EXPENSES	\$500.00	\$0.00	\$500.00	\$500.00	\$500.00
001.1.3007.200.2037.0000	EXPENDITURE	LIBRARY MATERIALS	\$50,000.00	\$42,754.65	\$7,245.35	\$50,000.00	\$50,000.00
001.1.3007.200.2038.0000	EXPENDITURE	LIBRARY PROGRAMMING	\$1,576.00	\$1,188.53	\$387.47	\$1,576.00	\$2,500.00
001.1.3007.201.2010.0000	EXPENDITURE	MEETINGS/CONFERENCES	\$610.00	\$400.00	\$210.00	\$610.00	\$610.00
001.1.3007.201.2011.0000	EXPENDITURE	DUES	\$2,055.00	\$1,116.00	\$939.00	\$2,055.00	\$2,055.00
001.1.3007.205.2046.0000	EXPENDITURE	MILEAGE	\$526.00	\$113.56	\$412.44	\$550.00	\$550.00
001.1.3007.206.2051.0000	EXPENDITURE	TRAINING	\$300.00	\$300.00	\$0.00	\$300.00	\$750.00
001.1.3007.210.2057.0000	EXPENDITURE	COMPUTER TECHNOLOGY	\$5,306.00	\$3,424.67	\$1,881.33	\$5,500.00	\$5,500.00
001.1.3007.210.2105.0000	EXPENDITURE	OFFICE EQUIP MAINTENANCE	\$4,400.00	\$3,558.16	\$841.84	\$4,500.00	\$5,000.00
001.1.3007.212.2070.0000	EXPENDITURE	TELEPHONE	\$3,600.00	\$4,425.97	(\$825.97)	\$4,250.00	\$4,800.00
001.1.3007.212.2071.0000	EXPENDITURE	ELECTRICITY	\$23,334.00	\$22,391.09	\$942.91	\$24,000.00	\$45,000.00
001.1.3007.212.2073.0000	EXPENDITURE	HEATING FUEL	\$12,186.00	\$11,935.70	\$250.30	\$13,500.00	\$13,500.00
001.1.3007.214.2088.0000	EXPENDITURE	BUILDING MAINT	\$65,925.00	\$70,324.43	(\$4,399.43)	\$66,150.00	\$90,000.00
001.1.3007.300.3900.0000	EXPENDITURE	CAPITAL OUTLAY	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
001.1.3007.410.4006.0000	EXPENDITURE	LIBRARY BOARD INS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
				\$303,004.87	\$11,783.13	\$322,187.00	\$428,960.65

Part Time Payroll reflects required increase in minimum wage, plus a 50 cent per hour increase for all staff to bring pay closer to what other towns pay their library staff (and in anticipation of future minimum wage increases)

Part Time Payroll includes funding for sick leave for part time employees, as required by the state beginning 1/1/25

Part Time Payroll includes an added \$6900 to fund the presence of a police officer after school for the first week of classes at RHAM and on all scheduled half days

Part Time Payroll includes \$21440.65 to add Sunday hours (10:00-3:00)

Library Programming shows a slight increase to account for the increased cost of supplies for events such as the Holiday Festival

Training increases to reflect the increased cost of sending staff to conferences and workshops

Office Equipment Maintenance increases to reflect the rising costs of service contracts

Telephone increases to reflect actual costs

Electricity rates have increased sharply and our bills have doubled, so this line item will need to be increased significantly to reflect actual costs.

Building Maintenance includes \$20,000 per year to provide for regular repainting of the interior of the library, which has not been done in many years - this amount should allow for most of a floor to be done each year.

Building Maintenance also increases to reflect the increased costs of service contracts and repair work.

Town of Hebron

PROPOSED 25/26

Fiscal Year: **2024-2025**

- 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: 2/1/2025

To Date: 2/28/2025

Account	Description	FY 2324 ACTUAL	FY2425 ADOPTED	DEPT PROPOSED	PROPOSED BUDGET	VARIANCE AMOUNT	VARIANCE PERCENT
001.1.3013.100.1002.0000	PART-TIME PAYROLL	\$60,215.40	\$77,680.00	\$93,251.00	\$93,251.00	\$15,571.00	20.05
001.1.3013.210.2059.0000	VEHICLE MAINTENANCE	\$1,999.97	\$2,500.00	\$3,000.00	\$3,000.00	\$500.00	20.00
001.1.3013.210.2062.0000	GASOLINE	\$7,134.44	\$5,797.00	\$5,265.00	\$5,265.00	(\$532.00)	(9.18)
001.1.3013.212.2070.0000	TELEPHONE	\$797.78	\$1,200.00	\$2,172.00	\$2,172.00	\$972.00	81.00
001.1.3013.228.2214.0000	MISC FEES	\$322.79	\$450.00	\$450.00	\$0.00	(\$450.00)	(100.00)
001.1.3013.410.4006.0000	VAN INSURANCE	\$1,620.00	\$1,860.00	\$2,250.00	\$2,250.00	\$390.00	20.97
Department: VAN - DISABLED - 3013		\$72,090.38	\$89,487.00	\$106,388.00	\$105,938.00	\$16,451.00	18.38

**ELDERLY/DISABLED TRANSPORTATION - 3013
2025-2026 PROPOSED BUDGET**

<u>ACCOUNT NUMBER</u>	<u>DESCRIPTION</u>	<u>SUBTOTAL</u> (if applicable)	<u>TOTAL</u>
Part-Time Payroll 3013-100-1002	<p>4 Dial-a-Ride Drivers with 3% Increase - Note: All Position Part-Time</p> <p>One driver @ \$19.10/hr x 24hrs/wk x 52wks = \$23,836.80</p> <p>One driver @ \$18.54/hr x 24hrs/wk x 52wks = \$23,137.92</p> <p>One driver @ \$18.54/hr x 24hrs/wk x 52wks = \$23,137.92</p> <p>One driver @ \$18.54/hr x 24hrs/wk x 52wks = \$23,137.92</p> <p>Line Item Increased by \$15,571 due to pay rate adjustment and adjustment in part-time hours to reflect increased demand for services</p>		\$93,251
Vehicle Maintenance 3013-210-2059	<p>Annual Maintenance, Hadicapped Lift Inspections and Public Service Inspection for 2 old buses plus 1 new bus</p> <p>Line Item Increased by \$500 to reflect addition of 1 new bus</p>		\$3,000
Gasoline 3013-210-2062	<p>2,000 gallons (based on 1/24 through 12/24 usage) x 2025-2026 lock in rate of \$2.628/gallon</p> <p>Line Item Decreased by \$541 to reflect decreased lock in rate of \$0.162/gallon</p>		\$5,256
Diesel 3013-210-2063	<p>All 4 Dial-a-Ride vehicles run on gasoline</p>		\$0
Telephone 3013-212-2070	<p>4 cellphones (\$181.02/month) for urgent/emergency communications (1 per vehicle)</p> <p>Line Item Increased by \$972 to reflect pricing with 3 replacement phone for old unsupported phones plus 1 new phone for additional new vehicle</p>		\$2,172
Vehicle Insurance 3013-410-4006	<p>Estimated annual premiums from CIRMA Underwriting for 4 vehicles</p> <p>Line Item Increased by \$390 per quote from CIRMA</p>		\$2,250

Misc. Fees
3013-228-2214

Parking fees, DMV licensing fees, Annual Physical Exams, fire extinguisher
inspection (\$38 per quote from Shipman's)
Line Item Remains Unchanged

\$450

TOTAL

Increase of \$16,892

\$106,379

Anticipated revenue offset from grants - \$33,261
\$8,000 Federal Title III-B Grant
\$25,261 State-Matching Grant

Net Budget with Offset - \$73,118

Town of Hebron

PROPOSED 25/26

Fiscal Year: 2024-2025

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 Definition: 2 TOWN MGR BUDGET

From Date: 2/1/2025

To Date: 2/28/2025

Account	Description	FY 2324 ACTUAL	FY2425 ADOPTED	DEPT PROPOSED	PROPOSED BUDGET	VARIANCE AMOUNT	VARIANCE PERCENT
001.1.3020.100.1002.0000	PART-TIME PAYROLL	\$7,578.60	\$29,900.00	\$30,337.00	\$30,337.00	\$437.00	1.46
001.1.3020.200.2001.0000	OFFICE SUPPLIES	\$1,053.09	\$1,600.00	\$1,600.00	\$1,600.00	\$0.00	0.00
001.1.3020.200.2006.0000	PROGRAM DEVELOPMENT	\$2,120.22	\$2,500.00	\$2,500.00	\$2,500.00	\$0.00	0.00
001.1.3020.201.2010.0000	MEETINGS/CONFERENCE S	\$25.00	\$250.00	\$250.00	\$125.00	(\$125.00)	(50.00)
001.1.3020.201.2011.0000	DUES	\$250.00	\$450.00	\$450.00	\$450.00	\$0.00	0.00
001.1.3020.202.2034.0000	CONTRACTUAL SERVICES	\$4,886.22	\$5,216.00	\$5,315.00	\$5,315.00	\$99.00	1.90
001.1.3020.205.2046.0000	MILEAGE	\$0.00	\$1,750.00	\$1,750.00	\$600.00	(\$1,150.00)	(65.71)
001.1.3020.210.2061.0000	MINOR EQUIP MAINT	\$1,059.97	\$875.00	\$1,957.00	\$1,957.00	\$1,082.00	123.66
001.1.3020.211.2065.0000	OFFICE EQUIP & FURNITURE	\$199.31	\$200.00	\$200.00	\$200.00	\$0.00	0.00
001.1.3020.212.2070.0000	TELEPHONE	\$2,803.68	\$2,635.00	\$2,899.00	\$2,899.00	\$264.00	10.02
001.1.3020.212.2071.0000	ELECTRICITY	\$4,336.10	\$3,726.00	\$5,218.00	\$5,218.00	\$1,492.00	40.04
001.1.3020.212.2073.0000	PROPANE	\$3,133.14	\$3,704.00	\$3,174.00	\$3,174.00	(\$530.00)	(14.31)
Department: SENIOR CENTER - 3020		\$27,445.33	\$52,806.00	\$55,650.00	\$54,375.00	\$1,569.00	2.97

**SENIOR CENTER - 3020
2025 -2026 PROPOSED BUDGET**

<u>ACCOUNT NUMBER</u>	<u>DESCRIPTION</u>	<u>SUBTOTAL</u> (if applicable)	<u>TOTAL</u>
Part-Time Payroll 3020-100-1002	3 Fitness Instructors One instructor @ \$25/hr x 3hrs/wk x 52 wks = \$3,900 One instructor @ \$35/hr x 2hrs/wk x 52 wks = \$3,640 One instructor @ \$35/hr x 2hrs/wk x 52 wks = \$3,640 Reception/Clerical Support @ \$18.42/hr x 20hrs/wk x 52wks = \$19,156.80 Line Item Increased by \$437 to reflect 3% increase for Receptionist/Clerical Support		\$30,337
Office Supplies 3020-200-2001	Line Item Remains Unchanged		\$1,600
Program Development 3020-200-2006	Line Item Remains Unchanged		\$2,500
Meetings/Conferences 3020-20102010	Line Item Remains Unchanged		\$250
Dues 3020-201-2011	CT Association of Senior Center Personnel \$100; National Council on Aging/ National Institute of Senior Centers \$145; CT Local Administrators of Social Services \$200 Line Item Remains Unchanged		\$450
Contractual Services 3020-202-2034	HVAC Preventive Maintenance Contract \$596 per Donna - Remains Unchanged Comcast Internet \$2,044.80 (\$170.40/month) - Increase of \$55.08 to reflect price increase Metered Water \$658.88 (\$49.49/month + \$65 annual testing fee) - Increase of \$44.04 to reflect price increase Data Management System Maintenance \$1,607.25 - Remains Unchanged		\$5,315

Water Cooler Rental \$408 (\$34/month) - Remains Unchanged
Line Item Increased by \$99 to reflect increased pricing for Comcast and Metered Water

Minor Equipment Maint. 3020-210-2061	Sharp Copiers (no longer have maintenance, leasing or tax fees due to age of equipment) copy charges only - \$1,868 Note: See Below Quote for replacement machine Annual inspection and service 5 fire extinguishers - \$89 per quote from Shipman's Line Item Increase \$1,082	\$1,957
Mileage 3020-205-2046	Line Item Remains Unchanged	\$1,750
Office Furnishings & Equip 3020-211-2065	Line Item Remains Unchanged	\$200
Telephone 3020-212-2070	2 Frontier fire alarm lines \$1,187.88 (\$98.99 per month) Increase of \$263.88 to reflect price increase Genie Innovations phone lines \$1,710.72 (\$142.56 per month) Line Item Increased by \$264 to reflect Frontier price increase	\$2,899
Electricity 3020-212-2071	Based on history of actual usage from past 12 months Line Item Increased by \$1,492	\$5,218
Natural Gas 3020-212-2073	Based on history of actual usage from past 12 months Line Item Decreased by \$530	\$3,174
Fire/Security Alarm 3020-228-2187	Fees incorporated in Telephone line item	\$0
TOTAL	Increase of \$2,844	\$55,650

Anticipated Offset Revenue - \$12,000

\$6,500 Federal Title III-D Grant for Therapeutic Activity

\$5,500 Federal Title III-B Grant for Outreach

Net Budget with Offset - \$43,650

Replacement refrigerator, double wall ovens, and range - \$4,446

Replacement Copier Lease (60 months) @ \$132.23/month + maintenance contract @ \$43.99/month

Electrical work needed for portable emergency generator hook up - \$15,550

**TOWN OF HEBRON
PROPOSED BUDGET 2025-2026**

DATE PREPARED 1/23/25
PREPARED BY: Sharon Garrard-Hoffman

CAPITAL OUTLAY REQUEST DETAIL

DEPARTMENT Senior Services
DEPT. NO. 3020

Was this item a denied request in any prior year? NO <input checked="" type="checkbox"/> X	Department Priority Priority # <u> 1 </u> of <u> 1 </u>	Classification: Additional Equipment <u> </u> Replacement <u> X </u>
---	--	---

Equipment or Other Object of Outlay Expenditure Current refrigerator, double wall ovens, and range are 20+ years old - ovens no longer hold calibration and refrigerator freezer door broken	(Quantity & Description) 1	A. Estimated Life: 10 Years (Unknown) 15-20 years B. Possible Vendor: The Portland Electric Co.
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Justification for Equipment or Outlay:

All Senior Center kitchen appliances are 20+ years old. The refrigerator freezer door is broken. Additionally, there are double wall electric ovens and a stand-alone range. Despite numerous attempts to recalibrate the ovens, they no longer consistently hold temp

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

If yes, please explain:

List equipment to be displaced by above purchase:	Years/Time	Trade			Total
A. Year B. Make & Model C. Equipment #	In Use	Value	Present Year Repair Costs	Cost Computation	
20+ year old Amana Refrigerator Model ARB2214CB	20+	\$0	\$0	A. Purchase Price	\$ 4,147
20+ year old GE Double Wall Oven Model JTP48SOF1	20+	\$0	\$0	B. Labor	\$299.00
20+ year old GE Range Model JBP82BOF2BB	20+	\$0	\$0	C. Material	
				Gross Cost	
				D. Less Trade-In	
				Net Cost	\$ 4,446



12 High Street
 Portland, CT 06480
 Phone: 860-342-3993 Fax: 860-342-3999
 portlandelectriconline.com

Date: 12/18/24

Order Status: Quote Salesperson: MIKE

S O L D T O Customer #: 23194 TOWN OF HEBRON/RUSSELL MERCIER SENIOR CENTER 12 STONECROFT DRIVE HEBRON, CT 06248 Phone: 860-228-1700	S H I P T O	TOWN OF HEBRON/RUSSELL MERCIER SENIOR CENTER 12 STONECROFT DRIVE HEBRON, CT 06248 sgarrardhoffman@hebronct.com Phone: 860-228-1700
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Instructions: ** PRICING AS OF 12/2024 ** PER SHARON GARRARD-HOFFMAN (X203) EARLY 2025. SHOULD DO SITE SURVEY FIRST. DELIVER & INSTALL. RANGE 4 WIRE? REFRIG RHD. JUNK OLDS N/C.

Q	Brand	Model #	Color	Product	Warr	Price	Total
1	WHIRLPOOL	WRB322DMBM05	STAINLES	REFRIGERATOR		1,499.00	1,499.00
1	FRIGIDAIRE	FCWD3027ASB	STAINLES	DOUBLE WALL ELECTRIC OVEN		1,899.00	1,899.00
1	AMANA	AER6603SMS	STAINLES	RANGE		749.00	749.00
1	INSTALL	INSTALL WALLOVEN	N/A	DOUBLE WALL OVEN INSTALL		299.00	299.00

12/18/2024 5:32:38 PM

Mdse. Sub Total	\$4,446.00
Removal	
Delivery	
Labor/Misc.	
CT 6.35%	\$282.32
Total	\$4,728.32

Subject to Manufacturers Price Increase

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po

Town of Hebron

PROPOSED 25/26

Fiscal Year: 2024-2025

- 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: 2/1/2025

To Date: 2/28/2025

Account	Description	FY 2324 ACTUAL	FY2425 ADOPTED	DEPT PROPOSED	PROPOSED BUDGET	VARIANCE AMOUNT	VARIANCE PERCENT
001.1.3030.200.2002.0000	OFFICE EXP-GLASTONBURY	\$0.00	\$2,700.00	\$2,700.00	\$2,700.00	\$0.00	0.00
Department: PROBATE COURT - 3030		\$0.00	\$2,700.00	\$2,700.00	\$2,700.00	\$0.00	0.00

Town of Hebron

PROPOSED 25/26

Fiscal Year: 2024-2025

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

From Date: 2/1/2025

To Date: 2/28/2025

Account	Description	FY 2324 ACTUAL	FY2425 ADOPTED	DEPT PROPOSED	PROPOSED BUDGET	VARIANCE AMOUNT	VARIANCE PERCENT
001.1.3102.100.1002.0000	PART-TIME PAYROLL	\$71,750.56	\$76,550.00	\$79,200.00	\$79,200.00	\$2,650.00	3.46
001.1.3102.200.2002.0000	SPECIAL FORMS/SUPPLIES	\$0.00	\$550.00	\$500.00	\$500.00	(\$50.00)	(9.09)
001.1.3102.201.2011.0000	DUES/CONFERENCES	\$1,195.54	\$1,000.00	\$1,500.00	\$1,500.00	\$500.00	50.00
001.1.3102.202.2033.0000	CONTRACTED & TOWN SERVICES	\$11,607.69	\$12,000.00	\$13,000.00	\$13,000.00	\$1,000.00	8.33
001.1.3102.209.2053.0000	P&R UNIFORM ALLOWANCE	\$1,980.39	\$2,500.00	\$2,200.00	\$2,200.00	(\$300.00)	(12.00)
001.1.3102.210.2062.0000	GASOLINE	\$22,134.87	\$11,896.00	\$20,000.00	\$20,000.00	\$8,104.00	68.12
001.1.3102.212.2070.0000	TELEPHONE	\$3,663.36	\$4,116.00	\$4,116.00	\$4,116.00	\$0.00	0.00
001.1.3102.212.2071.0000	P&R ELECTRICITY	\$6,712.00	\$6,997.00	\$7,000.00	\$9,520.00	\$2,523.00	36.06
001.1.3102.212.2073.0000	HEATING FUEL	\$6,528.05	\$7,500.00	\$7,250.00	\$7,250.00	(\$250.00)	(3.33)
001.1.3102.215.2088.0000	GROUNDS MAINTENANCE	\$22,814.77	\$25,000.00	\$25,000.00	\$25,000.00	\$0.00	0.00
001.1.3102.300.3900.0000	CAPITAL OUTLAY	\$11,000.00	\$12,500.00	\$19,500.00	\$13,500.00	\$1,000.00	8.00
Department: RECREATION PROGRAMS - 3102		\$159,187.23	\$160,609.00	\$179,266.00	\$175,786.00	\$15,177.00	9.45

DATE PREPARED November 21, 2024

TOWN OF HEBRON
PROPOSED BUDGET 2025-2026

DEPARTMENT Parks and Recreation

PREPARED BY Craig Bryant

DEPT. NO. 32

OUTLAY PRIORITY LISTING
<\$10,000

DEPARTMENT PRIORITY	ITEM OF REQUEST	NET COST	REPLACEMENT	ADDITION	RELATED COSTS	DENIED PRIOR YEAR	COMMENTS
1	Landscaping	\$ 8,500			X		Town
2	Playground Resurfacing	\$ 5,000			X		Town
3	Trail Repairs	\$ 6,000			X		Town
1	Raymond Brook Signage	\$ 4,000	x				Fund 15
2	Bernstein Property	\$ 8,000		x			Fund 15
TOTAL		\$ 31,500					

Fund Source	ITEM	2026-2027	2027-2028	2028-2029	2029-2030	2030-2031
Town	Landscaping	\$ 8,500.00	\$ 8,500.00	\$ 8,500.00	\$ 8,500.00	\$ 8,500.00
Town	Playground Resurface	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00
Town	Trail Repairs	\$ 6,000.00		\$ 6,000.00		\$ 6,000.00
Town	Cemetery		\$ 8,000.00			
Fund 15	Storage Shed	\$ 7,500.00				
Fund 15	Disc Golf		\$ 12,500.00	\$ 12,500.00		

Town Total	\$ 27,000.00	\$ 34,000.00	\$ 19,500.00	\$ 13,500.00	\$ 19,500.00
Fund 15 Total	\$ 7,500.00	\$ 12,500.00	\$ 12,500.00	\$ -	\$ -

TOWN OF HEBRON
PROPOSED BUDGET 2025-2026

DATE PREPARED 11/21/24
PREPARED BY: Craig Bryant

CAPITAL OUTLAY REQUEST DETAIL

DEPARTMENT Parks & Rec
DEPT. NO. 32

Landscaping

Was this item a denied request in any prior year? <u>N</u>	Department Priority 1 of 3	Classification: Additional Equipment Replacement
Equipment or Other Object of Outlay Expenditure Mulch, tree replacement, flowers, etc.	(Quantity & Description)	A. Estimated Life: <u>Annual</u> B. Possible Vendor: <u>Pride's Corner/Mike's Landscaping</u>
Justification for Equipment or Outlay: Landscaping needs for town properties, including annuals, trees, mulch, etc. Improvement and expansion of sustainable gardens Annual request		
Is the need for this equipment contingent upon an increase in personnel or are there related costs reflected elsewhere in the budget? <u>No</u>		
If yes, please explain:		
List equipment to be displaced by above purchase:	Years/Time	Trade
A. Year B. Make & Model C. Equipment #	In Use	Value
		Present Year Repair Costs
		Cost Computation
		A. Purchase Price
		B. Labor
		C. Material
		Gross Cost
		D. Less Trade-In
		Net Cost
		\$ 8,500
		\$ 8,500

Town of Hebron
PROPOSED BUDGET 2025-2026

DATE PREPARED 11/21/24
PREPARED BY: Craig Bryant

CAPITAL OUTLAY REQUEST DETAIL

DEPARTMENT Parks & Rec
DEPT. NO. 32

Trail Repairs

Was this item a denied request in any prior year? <u>N</u>	Department Priority Priority # <u>2</u> of <u>3</u>	Classification: <u>N/A</u> Additional Equipment Replacement
Equipment or Other Object of Outlay Expenditure Stone dust or crushed stone	(Quantity & Description)	A. Estimated Life: <u>Unknown</u> B. Possible Vendor: <u>Windham Materials</u>
Justification for Equipment or Outlay:	Stone Dust for resurfacing the Air Line Trail and Raymond Brook trails that are in need Concentrated on areas of the highest use, trail heads, and drainage concerns To be completed by Parks staff Annual request	
Is the need for this equipment contingent upon an increase in personnel or are there related costs reflected elsewhere in the budget?		<u>No</u>
If yes, please explain:		
List equipment to be displaced by above purchase:	Years/Time	Trade
A. Year B. Make & Model C. Equipment #	In Use	Value
		Present Year Repair Costs
		Cost Computation
		A. Purchase Price
		B. Labor
		C. Material
		Gross Cost
		D. Less Trade-In
		Net Cost
		\$ 6,000.00
		\$ 6,000.00
		Total

**TOWN OF HEBRON
PROPOSED BUDGET 2025-2026**

DATE PREPARED 11/21/24
PREPARED BY: Craig Bryant

CAPITAL OUTLAY REQUEST DETAIL

DEPARTMENT Parks & Rec
DEPT. NO. 32

Playground Resurfacing

Was this item a denied request in any prior year? <u>N</u>	Department Priority Priority # <u>3</u> of <u>3</u>	Classification: Additional Equipment Replacement																								
<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 45%; padding: 5px;">Equipment or Other Object of Outlay Expenditure Playground mulch</td> <td style="width: 15%; padding: 5px;">(Quantity & Description)</td> <td style="width: 40%; padding: 5px;">A. Estimated Life: <u>One year</u></td> </tr> <tr> <td colspan="2"></td> <td style="padding: 5px;">B. Possible Vendor: <u>Pete's Landscaping</u></td> </tr> </table>			Equipment or Other Object of Outlay Expenditure Playground mulch	(Quantity & Description)	A. Estimated Life: <u>One year</u>			B. Possible Vendor: <u>Pete's Landscaping</u>																		
Equipment or Other Object of Outlay Expenditure Playground mulch	(Quantity & Description)	A. Estimated Life: <u>One year</u>																								
		B. Possible Vendor: <u>Pete's Landscaping</u>																								
<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 30%; padding: 5px;">Justification for Equipment or Outlay:</td> <td style="padding: 5px;">Replenish playground surfaces at Veterans Park with certified wood fiber Annual request</td> </tr> </table>			Justification for Equipment or Outlay:	Replenish playground surfaces at Veterans Park with certified wood fiber Annual request																						
Justification for Equipment or Outlay:	Replenish playground surfaces at Veterans Park with certified wood fiber Annual request																									
Is the need for this equipment contingent upon an increase in personnel or are there related costs reflected elsewhere in the budget? <u>No</u> If yes, please explain:																										
<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 30%; padding: 5px;">List equipment to be displaced by above purchase:</th> <th style="width: 10%; padding: 5px;">Years/Time</th> <th style="width: 10%; padding: 5px;">Trade</th> <th style="width: 20%; padding: 5px;">Present Year Repair Costs</th> <th style="width: 20%; padding: 5px;">Cost Computation</th> <th style="width: 10%; padding: 5px;">Total</th> </tr> <tr> <th style="padding: 5px;">A. Year B. Make & Model C. Equipment #</th> <th style="padding: 5px;">In Use</th> <th style="padding: 5px;">Value</th> <th></th> <th style="padding: 5px;">A. Purchase Price B. Labor C. Material Gross Cost D. Less Trade-In Net Cost</th> <th style="padding: 5px;">\$</th> </tr> </thead> <tbody> <tr> <td colspan="3" style="height: 100px;"></td> <td></td> <td style="padding: 5px;">A. Purchase Price</td> <td style="text-align: right; padding: 5px;">\$ 5,000</td> </tr> <tr> <td colspan="3"></td> <td></td> <td style="padding: 5px;">D. Less Trade-In Net Cost</td> <td style="text-align: right; padding: 5px;">\$ 5,000</td> </tr> </tbody> </table>			List equipment to be displaced by above purchase:	Years/Time	Trade	Present Year Repair Costs	Cost Computation	Total	A. Year B. Make & Model C. Equipment #	In Use	Value		A. Purchase Price B. Labor C. Material Gross Cost D. Less Trade-In Net Cost	\$					A. Purchase Price	\$ 5,000					D. Less Trade-In Net Cost	\$ 5,000
List equipment to be displaced by above purchase:	Years/Time	Trade	Present Year Repair Costs	Cost Computation	Total																					
A. Year B. Make & Model C. Equipment #	In Use	Value		A. Purchase Price B. Labor C. Material Gross Cost D. Less Trade-In Net Cost	\$																					
				A. Purchase Price	\$ 5,000																					
				D. Less Trade-In Net Cost	\$ 5,000																					

TOWN OF HEBRON
PROPOSED BUDGET 2025-2026

DATE PREPARED 11/21/24
PREPARED BY: Craig Bryant

CAPITAL OUTLAY REQUEST DETAIL

DEPARTMENT Parks & Rec
DEPT. NO. 32

Raymond Brook Signage

Was this item a denied request in any prior year? <u>N</u>	Department Priority Priority # <u>1 of 2</u>	Classification: Additional Equipment Replacement <u>x</u>
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Equipment or Other Object of Outlay Expenditure Trail signage and sign posts	(Quantity & Description)	A. Estimated Life: <u>25 years</u> B. Possible Vendor: <u>Vacker Signs</u>
---	--------------------------	---

Justification for Equipment or Outlay:

Replace existing trail maps with update signage. Currently signage is decaying, and does not have the new trail marked from Millstream Road
Easier usability and no maintenance
Have not been updated since trails were formed
Reserve funds from Cell Tower Fund 15

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

If yes, please explain:

List equipment to be displaced by above purchase:			Years/Time	Trade	Present Year Repair Costs	Cost Computation	Total
A. Year	B. Make & Model	C. Equipment #	In Use	Value			
						A. Purchase Price B. Labor C. Material Gross Cost D. Less Trade-In Net Cost	\$ 4,000.00 \$ 4,000.00

**TOWN OF HEBRON
PROPOSED BUDGET 2025-2026**

DATE PREPARED 11/21/24
PREPARED BY: Craig Bryant

CAPITAL OUTLAY REQUEST DETAIL

DEPARTMENT Parks & Rec
DEPT. NO. 32

Bernstein Property

Was this item a denied request in any prior year? <u>N</u>	Department Priority Priority # <u>2 of 2</u>	Classification: Additional Equipment Replacement
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Equipment or Other Object of Outlay Expenditure Parking lot improvements and trail building	(Quantity & Description)	A. Estimated Life: <u>N/A</u> B. Possible Vendor: <u>Town staff</u>
--	--------------------------	--

Justification for Equipment or Outlay:	Extend the parking lot at the trail head Start building a walking trail Create a master plan for a trail system to connect to the Air Line Trail Reserve funds from Cell Tower Fund 15
--	---

Is the need for this equipment contingent upon an increase in personnel or are there related costs reflected elsewhere in the budget?	<u>No</u>
If yes, please explain:	

List equipment to be displaced by above purchase:			Years/Time	Trade	Present Year Repair Costs	Cost Computation	Total
A. Year	B. Make & Model	C. Equipment #	In Use	Value			
						A. Purchase Price	\$ 8,000.00
						B. Labor	
						C. Material	
						Gross Cost	
						D. Less Trade-in	
						Net Cost	\$ 8,000.00

Town of Hebron

PROPOSED 25/26

Fiscal Year: 2024-2025

From Date: 2/1/2025

To Date: 2/28/2025

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

Account	Description	FY 2324 ACTUAL	FY2425 ADOPTED	DEPT PROPOSED	PROPOSED BUDGET	VARIANCE AMOUNT	VARIANCE PERCENT
001.1.3110.227.2183.0000	MEMORIAL DAY	\$0.00	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	0.00
Department: MEMORIAL DAY - 3110		\$0.00	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	0.00

PARKS AND RECREATION PROGRAM EXPENDITURE BUDGET

2025 - 2026

Fund 4

CODE	DESCRIPTION	Expenditure Budget	
004.1.3103.100.1002.0000	Part-Time Payroll	\$	238,025.00
004.1.3103.100.1114.0000	Full -Time Payroll	\$	48,225.00
004.1.3103.200.2002.0000	Contractual Programs	\$	106,700.00
004.2.0003.303.0020.0000	Special Events	\$	33,050.00
004.1.3103.200.2005.0000	Miscellaneous Admin Expenses	\$	25,000.00
004.1.3103.200.2005.0000	Materials & Equipment	\$	34,450.00
004.1.3103.209.2053.0000	Clothing Allotment	\$	3,800.00
004.1.3103.212.2070.0000	Telephone	\$	1,200.00
004.1.3103.227.2070.0000	Youth Sports Program Groups	\$	18,800.00
004.2.0003.303.0032.1100	Andover Contract	\$	16,000.00
004.1.5020.411.4008.0000	Medical Insurance	\$	8,000.00
004.1.3103.411.4007.0000	FICA Benefits	\$	22,000.00
Total Expenditures		\$	555,250.00

PARKS AND RECREATION PROGRAM REVENUE BUDGET
2025 - 2026
Fund 4

CODE	DESCRIPTION	Revenue Budget
004.2.0003.303.0011.0000	Adult Programs	\$ 19,550.00
004.2.0003.303.0012.0000	Youth Programs	\$ 26,500.00
004.2.0003.303.0013.0000	Vacation Days	\$ 14,275.00
004.2.0003.303.0014.0000	Summer Adventure Camp	\$ 163,000.00
004.2.0003.303.0015.0000	Specialty Camps	\$ 24,925.00
004.2.0003.303.0016.0000	PR Enrichment Program	\$ 190,400.00
004.2.0003.303.0020.0000	Special Events	\$ 18,250.00
004.2.0003.303.0021.0000	Youth League Reimbursement	\$ 18,800.00
004.2.0003.303.0023.0000	Trips & Tickets	\$ 10,000.00
004.2.0003.303.0025.0000	Youth Basketball	\$ 44,250.00
004.2.0003.303.0030.0000	Program Development	\$ 800.00
004.2.0003.303.0031.1100	RHAM Field Contribution	\$ 8,500.00
004.2.0003.490.0901.20000	Andover Expense Reimbursement	\$ 16,000.00
Total Revenue		\$ 555,250.00

PARKS AND RECREATION PROGRAM BUDGET

2025 - 2026

Fund 15

DESCRIPTION	Expenditure
Turf/Grounds Maintenance	\$ 30,000.00
Irrigation Parts / Repairs	\$ 3,500.00
Tools	\$ 2,000.00
Repair Parts	\$ 10,000.00
Contractual	\$ 10,000.00
Town Engineer	\$ 10,000.00
Miscellaneous Supplies	\$ 7,500.00
Picnic Tables	\$ 10,000.00
Raymond Brook Signage	\$ 4,000.00
Bernstein Property	\$ 8,000.00
Town Transfer	\$ 25,000.00
Total	\$ 120,000.00

Town of Hebron

PROPOSED 25/26

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001.1.4001.100.1002.0000	PART-TIME PAYROLL	\$70,125.23	\$52,730.00	\$45,000.00	\$52,729.00	(\$1.00)	0.00
001.1.4001.200.2002.0000	SPECIAL FORMS/SUPPLIES	\$1,693.23	\$5,525.00	\$2,000.00	\$2,000.00	(\$3,525.00)	(63.80)
001.1.4001.200.2005.0000	MISC ADMIN EXPENSES	\$3,570.31	\$2,500.00	\$2,500.00	\$2,500.00	\$0.00	0.00
001.1.4001.200.2050.0000	SOFTWARE EXP	\$15,030.00	\$16,063.00	\$16,063.00	\$16,063.00	\$0.00	0.00
001.1.4001.201.2011.0000	DUES	\$450.00	\$1,200.00	\$500.00	\$500.00	(\$700.00)	(58.33)
001.1.4001.201.2012.0000	SUBSCRIPTIONS	\$852.00	\$2,200.00	\$1,000.00	\$1,000.00	(\$1,200.00)	(54.55)
001.1.4001.202.2013.0000	TOWN ENGINEER	\$108,720.53	\$70,000.00	\$100,000.00	\$100,000.00	\$30,000.00	42.86
001.1.4001.202.2024.0000	PRINTING SERVICES	\$138.76	\$1,500.00	\$750.00	\$750.00	(\$750.00)	(50.00)
001.1.4001.204.2041.0000	LEGAL ADS	\$3,366.00	\$3,000.00	\$3,000.00	\$3,000.00	\$0.00	0.00
001.1.4001.205.2046.0000	MILEAGE	\$12.73	\$300.00	\$150.00	\$150.00	(\$150.00)	(50.00)
001.1.4001.206.2051.0000	TRAINING	\$700.00	\$2,000.00	\$4,500.00	\$4,500.00	\$2,500.00	125.00
001.1.4001.211.2065.0000	OFFICE FURN & EQUIP	\$0.00	\$0.00	\$400.00	\$400.00	\$400.00	0.00
001.1.4001.227.2186.0000	CT RIVER COASTAL CONSERVATION	\$1,817.00	\$1,817.00	\$1,817.00	\$1,817.00	\$0.00	0.00
001.1.4001.228.2187.0000	NATURE CONSERVANCY CONT	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$0.00	0.00
001.1.4001.228.2208.0000	STATE CONSERVATION FUND	\$1,029.00	\$2,000.00	\$2,000.00	\$2,000.00	\$0.00	0.00
Department: PLANNING & DEVELOPMENT - 4001		\$212,504.79	\$165,835.00	\$184,680.00	\$192,409.00	\$26,574.00	16.02

Town of Hebron

PROPOSED 25/26

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001.1.4025.100.1002.0000	CT RIVER VALLEY CHAMBER	\$2,025.00	\$2,565.00	\$2,050.00	\$2,050.00	(\$515.00)	(20.08)
001.1.4025.200.2005.0000	MISC ADMIN EXP	\$0.00	\$500.00	\$0.00	\$0.00	(\$500.00)	(100.00)
001.1.4025.201.2010.0000	MEETINGS/CONFERENCE S	\$0.00	\$1,000.00	\$0.00	\$0.00	(\$1,000.00)	(100.00)
001.1.4025.202.2024.0000	LOCAL BUSINESS PROMOTION	\$8,829.00	\$5,400.00	\$5,000.00	\$5,000.00	(\$400.00)	(7.41)
Department: ECONOMIC DEVELOPMENT - 4025		\$10,854.00	\$9,465.00	\$7,050.00	\$7,050.00	(\$2,415.00)	(25.52)

Town of Hebron

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 Definition: 2 TOWN MGR BUDGET

Account	Description	FY 2324 ACTUAL	FY2425 ADOPTED	DEPT PROPOSED	PROPOSED BUDGET	VARIANCE AMOUNT	VARIANCE PERCENT
001.1.4101.100.1002.0000	PART-TIME PAYROLL	\$1,950.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
001.1.4101.100.1003.0000	OT PAYROLL	\$70,826.10	\$79,317.00	\$81,697.00	\$81,697.00	\$2,380.00	3.00
001.1.4101.208.2052.0000	MEAL ALLOWANCE - OT	\$4,208.00	\$5,356.00	\$5,356.00	\$5,356.00	\$0.00	0.00
001.1.4101.209.2053.0000	UNIFORM ALLOWANCE	\$8,603.23	\$8,700.00	\$8,961.00	\$8,961.00	\$261.00	3.00
001.1.4101.210.2009.0000	SHOP SUPPLIES	\$4,589.87	\$4,700.00	\$5,700.00	\$5,700.00	\$1,000.00	21.28
001.1.4101.210.2055.0000	VEHICLE REPAIRS	\$144,349.67	\$100,000.00	\$140,000.00	\$120,000.00	\$20,000.00	20.00
001.1.4101.210.2062.0000	GASOLINE	\$20,203.17	\$10,358.00	\$13,665.00	\$13,665.00	\$3,307.00	31.93
001.1.4101.210.2063.0000	DIESEL	\$56,745.08	\$55,253.00	\$45,000.00	\$45,000.00	(\$10,253.00)	(18.56)
001.1.4101.211.2066.0000	TOOLS	\$2,790.23	\$3,350.00	\$3,350.00	\$3,350.00	\$0.00	0.00
001.1.4101.211.2069.0000	SAFETY EQUIPMENT	\$4,756.96	\$6,000.00	\$6,000.00	\$6,000.00	\$0.00	0.00
001.1.4101.214.2088.0000	BUILDING REPAIRS	\$2,148.53	\$2,575.00	\$3,575.00	\$3,575.00	\$1,000.00	38.83
001.1.4101.220.2064.0000	TIRES	\$12,035.89	\$14,750.00	\$14,750.00	\$14,750.00	\$0.00	0.00
001.1.4101.300.3011.0000	RADIOS	\$966.36	\$2,100.00	\$5,200.00	\$5,200.00	\$3,100.00	147.62
001.1.4101.300.3900.0000	CAPITAL OUTLAY	\$2,106.50	\$10,000.00	\$10,000.00	\$10,000.00	\$0.00	0.00
Department: HIGHWAYS & GROUNDS ADMIN - 4101		\$336,279.59	\$302,459.00	\$343,254.00	\$323,254.00	\$20,795.00	6.88

**TOWN OF HEBRON
PROPOSED BUDGET 2025-2026**

DATE PREPARED
PREPARED BY:
Paul Forrest

CAPITAL OUTLAY REQUEST DETAIL

DEPARTMENT
DEPT. NO.

Was this item a denied request in any prior year? NO	Department Priority Priority # _____ of _____	Classification: Additional Equipment _____ Replacement _____
---	--	--

Equipment or Other Object of Outlay Expenditure	(Quantity & Description)	A. Estimated Life: 20 Years
Air Compressor	1	B. Possible Vendor:

Justification for Equipment or Outlay:

The condition of both the current air compressors in bay 2 are rotting and rusting, which can result in imminent failure and poses safety hazards. We would be replacing both air compressors with just one. Also includes the price of installing and electrical work.

Is the need for this equipment contingent upon an increase in personnel or are there related costs reflected elsewhere in the budget?

No

If yes, please explain:

List equipment to be displaced by above purchase:			Years/Time	Trade	Present Year Repair Costs	Cost Computation	Total
A. Year	B. Make & Model	C. Equipment #	In Use	Value			
1980	Solberg		46			A. Purchase Price	\$ 8,000
1996	American Compressors Inc	Model 318V	29			B. Labor	
						C. Material	
						Gross Cost	
						D. Less Trade-In	
						Net Cost	



DATE 2/13/25
Quotation # _____

Quote For:

Name	Town Of Hebron
Company Name	
Street Address	550 Old Colchester Rd
City, ST ZIP	Amston, Ct. 06248
Phone	(860)228-2871

Quotation valid until: 3/13/25

Prepared by: Abe Lami

Comments or Special Instructions:

SALESPERSON	CONTACT #	SHIP DATE	EST. DEL.	F.O.B. POINT	TERMS
Abe Lami	(860)986-8888		2/28/25		

QUANTITY	PART # / SKU / DESCRIPTION	UNIT PRICE	TAXABLE?	AMOUNT
1	2020040766/Quincy 10hp 120 Gallon Air Compressor	\$ 5,799.99		\$ 5,799.99
1	EWK-4 Kit	\$ 579.99		\$ 579.99
				\$ -
				\$ -
				\$ -
				\$ -
				\$ -
				\$ -
				\$ -
				\$ -

Advance Auto Financing Program		Monthly Investment	Cost per Day*		
There are Several Advantages to Financing Equipment <ul style="list-style-type: none"> • Improve Cash Flow • No Initial Investment • 100% Financing • Easier than Bank Financing • See Tax Advisor for Possible Tax Benefits 	60 Months	\$152.21	\$6 / day	SUBTOTAL	\$ 6,379.98
	48 Months	\$183.23	\$8 / day	FREIGHT	\$ -
	36 Months	\$232.95	\$10 / day	TAX RATE	
	24 Months	\$340.27	\$14 / day	SALES TAX	\$ -
	12 Months	\$642.83	\$27 / day	OTHER FEES	
				TOTAL	\$ 6,379.98

Finance payments will vary based on transaction size, rates, credit history, and other factors.

*Assumes 5.5 day work week / No Money Down / Subject to Credit Approval

Pricing & Installation Information	
Prices Include Freight	Yes
Prices Include Installation	No
Installation Applies To:	_____
<i>Installation costs do not include electrical hook-up due to local electrical codes. Please see the lift order form for further terms and conditions on installation.</i>	

Ask us about our Equipment Rewards Program! Earn "FREE" Equipment Payments!
Equipment Rewards allows you to earn back a credit for your monthly lease payment for every month you achieve your incremental growth target. See your Commercial Account Manager for program and eligibility details.

Advance Auto Parts reserves the right of first refusal to any sale or quote. Tax based on local and state requirements and is subject to change.

Thank you for your business!

Town of Hebron

PROPOSED 25/26

Fiscal Year: 2024-2025

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

From Date: 2/1/2025

To Date: 2/28/2025

Account	Description	FY 2324 ACTUAL	FY2425 ADOPTED	DEPT PROPOSED	PROPOSED BUDGET	VARIANCE AMOUNT	VARIANCE PERCENT
001.1.4102.202.2034.0000	MISC SERVICES	\$16,107.92	\$24,000.00	\$30,000.00	\$24,000.00	\$0.00	0.00
001.1.4102.210.2061.0000	EQUIPMENT MAINT	\$5,679.82	\$6,700.00	\$6,700.00	\$6,700.00	\$0.00	0.00
001.1.4102.211.2067.0000	SPECIAL MINOR EQUIP	\$1,094.28	\$1,600.00	\$1,600.00	\$1,600.00	\$0.00	0.00
001.1.4102.212.2070.0000	TELEPHONE	\$5,630.82	\$5,100.00	\$6,000.00	\$6,000.00	\$900.00	17.65
001.1.4102.212.2071.0000	ELECTRICITY	\$11,897.08	\$13,990.00	\$13,990.00	\$19,600.00	\$5,610.00	40.10
001.1.4102.212.2073.0000	HEATING FUEL	\$11,797.00	\$7,298.00	\$6,305.00	\$6,305.00	(\$993.00)	(13.61)
001.1.4102.214.2088.0000	BLDG MAINT/SUPPLIES	\$2,268.12	\$1,450.00	\$2,000.00	\$2,000.00	\$550.00	37.93
Department: TOWN YARD & GARAGE - 4102		\$54,475.04	\$60,138.00	\$66,595.00	\$66,205.00	\$6,067.00	10.09

Town of Hebron

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From Date: 2/1/2025

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Account	Description	FY 2324 ACTUAL	FY2425 ADOPTED	DEPT PROPOSED	PROPOSED BUDGET	VARIANCE AMOUNT	VARIANCE PERCENT
001.1.4103.212.2072.0000	STREET LIGHTING	\$30,560.72	\$32,725.00	\$32,725.00	\$39,000.00	\$6,275.00	19.17
001.1.4103.224.2150.0000	STORM DRAIN CLEANING SVC	\$35,548.85	\$39,920.00	\$51,400.00	\$45,000.00	\$5,080.00	12.73
001.1.4103.225.2110.0000	SIGN MATERIALS/MAINT	\$6,630.50	\$6,850.00	\$6,850.00	\$6,850.00	\$0.00	0.00
001.1.4103.225.2111.0000	STREET MARKINGS	\$19,895.11	\$20,018.00	\$20,618.00	\$20,618.00	\$600.00	3.00
001.1.4103.225.2160.0000	ROAD REPAIR MATERIALS	\$205,624.66	\$250,000.00	\$275,000.00	\$262,500.00	\$12,500.00	5.00
001.1.4103.225.2161.0000	OFF ROAD MATERIALS	\$7,618.03	\$4,900.00	\$4,900.00	\$4,900.00	\$0.00	0.00
001.1.4103.226.2171.0000	OTHER WINTER MATERIALS	\$89,312.03	\$118,400.00	\$118,400.00	\$118,400.00	\$0.00	0.00
Department: STREET SERVICES - 4103		\$394,989.90	\$472,813.00	\$509,893.00	\$497,268.00	\$24,455.00	5.17

Town of Hebron

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001.1.4104.100.1002.0000	PART-TIME PAYROLL	\$16,311.65	\$19,652.00	\$20,242.00	\$20,242.00	\$590.00	3.00
001.1.4104.100.1003.0000	OT PAYROLL	\$4,942.47	\$7,390.00	\$7,390.00	\$7,390.00	\$0.00	0.00
001.1.4104.202.2019.0000	CREOC	\$10,621.53	\$16,500.00	\$16,500.00	\$16,500.00	\$0.00	0.00
001.1.4104.202.2023.0000	WASTE REMOVAL	\$8,096.02	\$11,000.00	\$11,000.00	\$11,000.00	\$0.00	0.00
001.1.4104.202.2034.0000	SOLID/BULKY WASTE, RECYCLING	\$232,614.36	\$314,000.00	\$250,000.00	\$250,000.00	(\$64,000.00)	(20.38)
001.1.4104.215.2038.0000	GREEN COMM ADVERTISING	\$331.44	\$900.00	\$0.00	\$0.00	(\$900.00)	(100.00)
001.1.4104.215.2095.0000	COMPACTOR/CONTAIN R MAINT	\$3,494.55	\$3,500.00	\$5,000.00	\$5,000.00	\$1,500.00	42.86
Department: SOLID/BULKY WASTE, RECYCLING - 4104		\$276,412.02	\$372,942.00	\$310,132.00	\$310,132.00	(\$62,810.00)	(16.84)

Town of Hebron

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Account	Description	FY 2324 ACTUAL	FY2425 ADOPTED	DEPT PROPOSED	PROPOSED BUDGET	VARIANCE AMOUNT	VARIANCE PERCENT
001.1.5001.401.4901.0000	DEBT SVC 2008 LAND ACQ	\$285,000.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
001.1.5001.402.4902.0000	DEBT SERVICE INTEREST	\$5,700.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
Department: DEBT SERVICE - TOWN - 5001		\$290,700.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00

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From Date: 2/1/2025

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Account	Description	FY 2324 ACTUAL	FY2425 ADOPTED	DEPT PROPOSED	PROPOSED BUDGET	VARIANCE AMOUNT	VARIANCE PERCENT
001.1.5002.401.4901.0000	DEBT SVC 2013 & 2017 CNG	\$203,000.00	\$199,000.00	\$111,000.00	\$111,000.00	(\$88,000.00)	(44.22)
001.1.5002.402.4902.0000	DEBT SERVICE INTEREST	\$12,255.70	\$7,577.00	\$3,946.00	\$3,946.00	(\$3,631.00)	(47.92)
001.1.5002.403.4903.0000	CNG DIRECT OBLIGATION	\$108,400.00	\$108,400.00	\$0.00	\$0.00	(\$108,400.00)	(100.00)
Department: DEBT SERVICE - SCHOOL - 5002		\$323,655.70	\$314,977.00	\$114,946.00	\$114,946.00	(\$200,031.00)	(63.51)

FYE	Siemens Lease	2020 Sewer Upgrade/Paving Bonding Project		Project Total	2017 CNG Debt & Community Svc Agreement**		Project Total	Gross Financed Debt Service Totals			Computer Replacement*	Debt Grand Total
	Payment	Principal	Interest		Principal	Interest		Principal	Interest	Total		
2024	19,000	325,000	122,238	447,238	219,400	9,207	228,607	940,400	140,193	1,080,593	25,000.00	1,105,593
2025	19,000	375,000	109,238	484,238	219,400	6,577	225,977	701,400	116,816	818,216	25,000.00	843,216
2026	20,000	375,000	94,238	469,238	111,000	3,946	114,946	506,000	98,184	604,184	25,000.00	629,184
2027	20,000	335,000	79,238	414,238	111,000	1315	112,315	466,000	80,553	546,553	25,000.00	571,553
2028	21,000	315,000	65,838	380,838	-	-	-	336,000	65,838	401,838	25,000.00	426,838
2029	21,000	315,000	53,237	368,237			-	336,000	53,237	389,237	25,000.00	414,237
2030	22,000	315,000	50,088	365,088			-	337,000	50,088	387,088	25,000.00	412,088
2031	22,000	315,000	46,780	361,780			-	337,000	46,780	383,780	25,000.00	408,780
2032	23,000	315,000	43,000	358,000			-	338,000	43,000	381,000	25,000.00	406,000
2033	23,000	310,000	38,905	348,905			-	333,000	38,905	371,905	25,000.00	396,905
2026+												
Total	\$ 172,000	\$ 2,595,000	\$ 471,324	\$ 3,066,324	\$ 222,000	\$ 5,261	\$ 227,261	\$ 2,989,000	\$ 476,585	\$ 3,465,585	\$ 200,000	\$ 3,665,585

TOTALS REFLECT FYE 2026 THROUGH 2033

Fire Station was paid in full fiscal year 2025

Land acquisition bond paid off in FY 24

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

** Includes Community Agreement Payment to CNG in the amount of \$108,400 through 2027.

Town of Hebron

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From Date: 2/1/2025 To Date: 2/28/2025

Account	Description	FY 2324 ACTUAL	FY2425 ADOPTED	DEPT PROPOSED	PROPOSED BUDGET	VARIANCE AMOUNT	VARIANCE PERCENT
001.1.5003.401.2011.0000	SIEMENS LEASE PAYMENT	\$12,689.58	\$19,000.00	\$13,462.00	\$13,462.00	(\$5,538.00)	(29.15)
001.1.5003.401.4901.0000	DEBT SVC 2020 GO SEWER	\$325,000.00	\$375,000.00	\$375,000.00	\$375,000.00	\$0.00	0.00
001.1.5003.402.4902.0000	DEBT SERVICE INTEREST-bond	\$122,237.50	\$109,238.00	\$94,238.00	\$94,238.00	(\$15,000.00)	(13.73)
Department: DEBT SERVICE - SEWER - 5003		\$459,927.08	\$503,238.00	\$482,700.00	\$482,700.00	(\$20,538.00)	(4.08)

Town of Hebron

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001.1.5004.401.4901.0000	COMPUTER REPLACEMENT	\$22,442.04	\$25,000.00	\$25,000.00	\$25,000.00	\$0.00	0.00
Department: COMPUTER REPLACEMENT - 5004		\$22,442.04	\$25,000.00	\$25,000.00	\$25,000.00	\$0.00	0.00

Town of Hebron

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Definition: 2 TOWN MGR BUDGET

Account	Description	FY 2324 ACTUAL	FY2425 ADOPTED	DEPT PROPOSED	PROPOSED BUDGET	VARIANCE AMOUNT	VARIANCE PERCENT
001.1.5005.228.2208.0000	TOWN PROP SEWER USER FEES	\$16,576.00	\$16,500.00	\$19,500.00	\$19,500.00	\$3,000.00	18.18
Department: TOWN PROPERTY SEWER FEES - 5005		\$16,576.00	\$16,500.00	\$19,500.00	\$19,500.00	\$3,000.00	18.18

Town of Hebron

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Account	Description	FY 2324 ACTUAL	FY2425 ADOPTED	DEPT PROPOSED	PROPOSED BUDGET	VARIANCE AMOUNT	VARIANCE PERCENT
001.1.5010.410.4001.0000	WORKERS' COMP	\$201,719.00	\$203,000.00	\$209,000.00	\$203,000.00	\$0.00	0.00
001.1.5010.410.4002.0000	PROPERTY LIABILITY	\$173,542.00	\$178,000.00	\$190,000.00	\$187,000.00	\$9,000.00	5.06
Department: INSURANCE - 5010		\$375,261.00	\$381,000.00	\$399,000.00	\$390,000.00	\$9,000.00	2.36

Donna Lanza

From: Lindsay Struski <LStruski@CCM-CT.ORG>
Sent: Thursday, February 20, 2025 10:09 AM
To: Andy Tierney; Donna Lanza; kshelar@hebron.k12.ct.us
Cc: Alexander Eimutus
Subject: 2025-26 Budget Indications - Town of Hebron & Hebron BOE

Good Morning Andy, Donna and Kaitlyn,

I have budget numbers for your for both the Liability-Auto-Property and Workers' Compensation for the 2025-26 renewal –

- **Workers' Compensation: +0%**
- **Liability-Auto-Property: 1.5%, plus exposure**
 - 2025/26 is the 3rd year of the current budget stabilization agreement at +3%. This was reduced to the +1.5%.

I wanted to get these out to you as soon as I had them but please let me know if there are any questions or you would like to discuss further!

Best Regards,
Lindsay



Connecticut Interlocal Risk Management Agency

Lindsay Struski | Underwriting Technical Team Leader | CIRMA Underwriting
545 Long Wharf Drive, 8th Floor | New Haven, CT 06511
W: 203.498.3009 | C: 203-909-5148 | Lstruski@ccm-ct.org | CIRMA.org
MyCIRMAcare.org for injured employees. *A better way to workers' comp.*



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



Connecticut Interlocal
Risk Management Agency

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

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

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

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

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

CIRMA's Commitment

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

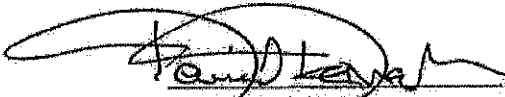
- This agreement is subject to modification based on material changes in the State of Connecticut General Statutes and/or material changes in CIRMA's reinsurance terms, conditions, and/or premiums.


Town Commitment

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

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

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


David Demchak
President and CEO
CIRMA
3/16/2013
Date


Mr. Andrew Tierney
Town Manager
Town of Hebron
3/17/2013
Date

Town of Hebron

PROPOSED 25/26

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From Date: 2/1/2025

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001.1.5020.100.1010.0000	DISC/CONTRACTUAL BONUS	\$2,250.00	\$2,400.00	\$2,400.00	\$2,400.00	\$0.00	0.00
001.1.5020.411.4007.0000	FICA	\$318,771.02	\$345,202.00	\$381,375.00	\$376,081.00	\$30,879.00	8.95
001.1.5020.411.4008.0000	MEDICAL INS	\$541,975.58	\$661,000.00	\$619,000.00	\$641,600.00	(\$19,400.00)	(2.93)
001.1.5020.411.4009.0000	LIFE INSURANCE	\$4,392.80	\$4,560.00	\$4,300.00	\$4,300.00	(\$260.00)	(5.70)
001.1.5020.411.4010.0000	PENSION CONTRIBUTIONS	\$182,842.26	\$235,351.00	\$240,000.00	\$240,000.00	\$4,649.00	1.98
001.1.5020.411.4011.0000	UNEMPLOYMENT COMP	\$3,600.00	\$7,500.00	\$7,500.00	\$7,500.00	\$0.00	0.00
001.1.5020.411.4013.0000	DEFERRED COMP	\$81,929.75	\$130,296.00	\$132,296.00	\$100,000.00	(\$30,296.00)	(23.25)
001.1.5020.411.4014.0000	GASB 43/45 OPEB	\$0.00	\$5,000.00	\$5,000.00	\$5,000.00	\$0.00	0.00
001.1.5020.411.4015.0000	RETIREE BENEFIT PAYOUT	\$56,129.72	\$20,000.00	\$20,000.00	\$20,000.00	\$0.00	0.00
Department: EMPLOYEE BENEFITS - 5020		\$1,191,891.13	\$1,411,309.00	\$1,411,871.00	\$1,396,881.00	(\$14,428.00)	(1.02)

Town of Hebron

PROPOSED 25/26

Fiscal Year: 2024-2025

From Date: 2/1/2025

To Date: 2/28/2025

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

Account	Description	FY 2324 ACTUAL	FY2425 ADOPTED	DEPT PROPOSED	PROPOSED BUDGET	VARIANCE AMOUNT	VARIANCE PERCENT
001.1.5050.227.2188.0000	CONTRIBUTION TO CAP IMPROVEMENTS 25	\$453,602.00	\$1,176,734.00	\$3,102,697.00	\$564,736.00	(\$611,998.00)	(52.01)
Department: 5050	CONTRIBUTION TO CAPITAL PROJECTS -	\$453,602.00	\$1,176,734.00	\$3,102,697.00	\$564,736.00	(\$611,998.00)	(52.01)

Town of Hebron

PROPOSED 25/26

Fiscal Year: **2024-2025**

- 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: 2/1/2025

To Date: 2/28/2025

Account	Description	FY 2324 ACTUAL	FY2425 ADOPTED	DEPT PROPOSED	PROPOSED BUDGET	VARIANCE AMOUNT	VARIANCE PERCENT
001.1.5051.227.2188.0000	CONTRIB TO LAND ACQ	\$25,000.00	\$100,000.00	\$175,000.00	\$100,000.00	\$0.00	0.00
Department: CONTRIB TO LAND ACQUISITION - 5051		\$25,000.00	\$100,000.00	\$175,000.00	\$100,000.00	\$0.00	0.00

TOWN OF HEBRON
OPEN SPACE LAND ACQUISITION COMMITTEE

Wednesday, February 5, 2025 – Regular Meeting, Virtual GoToMeeting, 7:00 p.m.

1. Call to Order and Roll Call

Open Space Land Acquisition Chairman Brian O’Connell called tonight’s Regular Meeting to order at 7:02 p.m.

Members Present: James Cordier, James DeDonato, Christopher Frey, Vice-Chairman John Mullaney, Chairman Brian O’Connell, Keith Petit, Kate Wilcox and Secretary Frank Zitkus.

Members Absent: All members present.

A motion was made by F. Zitkus, seconded by B. O’Connell, to add “Election of Officers” to the agenda tonight. All members concurred.

1 B. Election of Officers

B. O’Connell requested nominations for Committee Chair. J. Cordier, seconded by F. Zitkus, moved to nominate B. O’Connell to continue as Chair. Hearing no further nominations, all those present voted unanimously to approved the motion.

B. O’Connell requested nominations for Committee Vice-Chair. F. Zitkus, seconded by C. Frey, moved to nominate J. Mullaney to continue as Vice-Chair. Hearing no further nominations, all those present voted unanimously to approved the motion.

B. O’Connell requested nominations for Committee Secretary. B. O’Connell, seconded by J. Mullaney, moved to nominate F. Zitkus to continue as Secretary. Hearing no further nominations, all those present voted unanimously to approved the motion.

2. Approvals of Minutes – Regular Meeting, December 4, 2024

C. Frey, seconded by J. Cordier, moved to approve the December 4, 2024 Regular Meeting minutes as presented. The minutes were approved unanimously except for James DeDonato who abstained due to his absence at the last meeting.

3. Public Comment / Recognition of Guests

There were no guests present this evening nor public comment.

4. Receipt of Correspondence

a. OSLAC March 2024 Power Point presentation emailed January 20, 2025 for meeting updating

Secretary F. Zitkus emailed the 2024 March OSLAC Power Point presentation to Committee members to review and provide potential edits for the Committee's March 2025 OSLAC budget appropriation request presentation for fiscal year 2025/26.

b. OSLAC FYE 2026 Budget Appropriation Meeting Date, March 4, 2025, schedule for 8pm, Board of Selectmen meeting, emailed January 20, 2025

The Committee is scheduled to present its fiscal year 2025/26 budget appropriation request on March 4, 2025 at 8 pm.

c. Maple Fest March 15, and 16, 2025 "Bringing it Home – The Town Center Project" attendance form, emailed January 20, 2025

The 2025 Maple Festival is set for March 15, and 16, 2025. An application to The Town Center Project to host a vendor "booth" at this annual town event is due in late February.

d. Hebron Views Spring 2025 article submission request, Donna Lanza, January 21, 2025

Notice was received from Donna Lanza on January 21, 2025, indicating that articles for the Spring 2025 edition of Hebron Views are due February 7, 2025. F. Zitkus stated, on behalf of the Committee, he would provide an OSLAC article for this Spring edition.

e. Hebron PZC conditional approval of Parks Department Dog Park proposal at Raymond Brook Preserve, notice emailed January 29, 2025

F. Zitkus (chair of Hebron Planning and Zoning Commission), informed the Committee that the PZC conditionally approved the Town of Hebron Parks Department's proposal to establish an approximate one-acre large dog / small dog Dog Park at the Raymond Brook Preserve. The approved fenced-in facility will be located in a hayfield, currently in agricultural use, adjacent to an existing parking lot accessible directly off of Kinney Road. This portion of the Preserve was acquired from the State of Connecticut without a restriction of such a "recreational" use.

f. Request of Hop River Alliance President John Bolduc requesting trail Towns' support of proposed bills regarding State Recreation Trails Grant Program funding, email forwarded January 29, 2025

F. Zitkus was contacted to Hop River Alliance President John Bolduc and invited to a recent virtual meeting with representatives from each town through which the Hop River and Air Line Trails traverse. The purpose of the get together was to make member town staff, their liaison commissions, town volunteer representatives, trail use organizations, elected officials and the public aware of and solicit support for pending legislation to provide DEEP funding for trail maintenance, funds for which are in low supply. F. Zitkus offered to provide written testimony to the proposed bills SB 1116 and HB 5988 on behalf of the Committee. A consensus of the Committee granted F. Zitkus to provide such testimony.

g. Hebron Open Space Land Acquisition Fund update, requested January 29, 2025

Upon request, the Finance Department provided a system-generated Trial Balance report of the Open Space Land Acquisition Fund. This report was reviewed by F. Zitkus and noted as likely needing amendment.

h. Other

On February 3, 2025, F. Zitkus, provided the Committee with the following:

F. Zitkus provided an extensive version (from Fund commencement to current) of the Open Space Land Acquisition Fund. The current, uncommitted fund balance in the Fund noted in this worksheet is approximately \$314 thousand. This report will be discussed later in the meeting. Also provided were several updated power point slides for use in the OSLAC 2025 March Power Point presentation. In addition, a ready-for-use fiscal year 2025/26 appropriation funding request motion was made available for use later in this meeting.

5. Old Business / Recent Meetings / Actions of the Committee / Member Updates

F. Zitkus reported that the Hebron PZC denied an application for retail use at 94 Main Street (DG Market). PZC provided support to a proposed Town STEAP grant application for extension of public water service to the former Turshen Mill on Route 85 and to provide funding for construction of sidewalk gaps along the south side of Main Street. F. Zitkus reported on recent activities of the newly formed Hebron Trails and Paths Foundation, 501c3. F. Zitkus and J. Cordier reported on an Environmental Review Team meeting held recently with representatives of Connecticut Resource Conservation and Development. The ERT Report will provide valuable detailed field-visit findings of various volunteers relative to the attributes of recently acquired O'Connor open space property. K. Wilcox provided further comments on the approved Dog Park and reported that David Rose recently attended a Parks Commission meeting to report on the aforementioned 501c3. J. DeDonato commented on the upcoming budget season noting some challenges with tax collections and the pending grand list due to adverse motor vehicles assessments. K. Petit commented on the numerous capital improvements, many of them recreational in nature, that have been funded with federal ARPA grant resources.

6. Maple Festival, March 15, and March 16, 2025 Committee attendance discussion

Upon discussion, the Committee would like to host a "booth" at the 2025 Maple Festival. F. Zitkus offered to complete an application with The Hebron Town Center Project. This year's Festival is from 10am to 4pm on both March 15th and 16th. B. O'Connell, J. Cordier, C. Frey and F. Zitkus all stated their intentions to co-host this public outreach opportunity.

7. Review of latest Open Space Land Acquisition Fund Balance Report

As discussed earlier, the approximate, uncommitted fund balance of the Open Space Land Acquisition Fund is \$314,000. This includes a pending state grant receipt of \$312,650 and \$25,000 anticipated O'Connor open space survey cost.

8. OSLAC March 2025 power point presentation, update discussion

F. Zitkus presented potential updates to the March 2024 OSLAC power point budget presentation document for use at the scheduled OSLAC budget presentation at the March 4, 2025 Board of Selectmen / Board of Finance meeting. The Committee approved, by consensus, updates to slides 1, 9, 23, 25 and 28 as proposed by F. Zitkus.

9. Open Space Land Acquisition fiscal year 2025/26 budget appropriation request

Upon discussion of current fund balance and goals and objectives of the Commission, the following motion was made:

A motion by J. Cordier, seconded by F. Zitkus, move that the Hebron Open Space Land Acquisition Committee hereby requests an appropriation to the Open Space Land Acquisition Fund of \$175,000 be considered by the Boards of Selectmen and Finance for the 2025/26 fiscal year.

This motion was approved unanimously.

J. DeDonato left the meeting at 8:22 p.m.

10. Executive Session - Discussion of potential land acquisition

The Committee did not enter into Executive Session this evening.

11. Recommendations

There were no further recommendations made by the Commission this evening.

12. Adjournment: Next Regular Meeting, April 2, 2025

B. O'Connell, seconded by F. Zitkus, moved to adjourn at 8:23 p.m. The next regular meeting is scheduled for April 2, 2025.

Respectfully Submitted,

Frank Zitkus, PZC Representative, OSLAC Secretary

Town of Hebron

PROPOSED 25/26

Fiscal Year: 2024-2025

From Date: 2/1/2025

To Date: 2/28/2025

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 Round to whole dollars
 Account on new page
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 Definition: 2 TOWN MGR BUDGET

Account	Description	FY 2324 ACTUAL	FY2425 ADOPTED	DEPT PROPOSED	PROPOSED BUDGET	VARIANCE AMOUNT	VARIANCE PERCENT
001.1.5052.227.2188.0000	CONTRIB TO CAP PROJ 10- 75k	\$230,187.00	\$133,650.00	\$488,040.00	\$467,040.00	\$333,390.00	249.45
Department: CONTRIB TO OTHER FUNDS - 5052		\$230,187.00	\$133,650.00	\$488,040.00	\$467,040.00	\$333,390.00	249.45

Town of Hebron

PROPOSED 25/26

Fiscal Year: 2024-2025

From Date: 2/1/2025

To Date: 2/28/2025

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Account	Description	FY 2324 ACTUAL	FY2425 ADOPTED	DEPT PROPOSED	PROPOSED BUDGET	VARIANCE AMOUNT	VARIANCE PERCENT
001.1.5053.227.2188.0000	CONTRIB TO REVAL	\$40,000.00	\$40,000.00	\$40,000.00	\$0.00	(\$40,000.00)	(100.00)
Department: 5053 - 5053		\$40,000.00	\$40,000.00	\$40,000.00	\$0.00	(\$40,000.00)	(100.00)

Town of Hebron

PROPOSED 25/26

Fiscal Year: 2024-2025

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

Exclude inactive accounts with zero balance

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To Date: 2/28/2025

Definition: 2 TOWN MGR BUDGET

Account	Description	FY 2324 ACTUAL	FY2425 ADOPTED	DEPT PROPOSED	PROPOSED BUDGET	VARIANCE AMOUNT	VARIANCE PERCENT
001.1.5056.227.2188.0000	GEN FUND TRANSFERS OUT-WPCA sal	\$229,100.00	\$0.00	\$27,000.00	\$27,000.00	\$27,000.00	0.00
Department: GEN FUND TRANSFERS OUT - 5056		\$229,100.00	\$0.00	\$27,000.00	\$27,000.00	\$27,000.00	0.00

Town of Hebron
Water Pollution Control Authority

15 Gilead Street
 Hebron, CT 06248

REVENUES	2025-2026
User fees	\$695,910
Lien fees	\$50
Interest	\$23,000
Delinquent fees	\$38,000
Permit fees	\$500
Connection fees	\$10,000
Transfer	0
Lebanon fees	\$30,000
TOTAL REVENUE	\$797,460
Expenses: Administration	
Town Hall Administration	
Administrator	\$25,000
Expenses: Operation	
Supplies	\$100
Postage	\$100
Engineering	\$2,000
Audit/Legal	\$1,500
Chemicals	
Colchester Contract	\$502,263
Colchester Capitol %	
Mileage	
Training	
Joint Facilities	\$118,000
Equipment Maintenance	\$20,000
Minor Equipment	\$1,000
Fire Extinguishers	\$100
Telephone	\$750
Electricity	\$41,800
Fuel	\$1,500
Liability Insurance	\$2,400
Contingency	\$10,000
Allocation to Sinking Fund	\$50,947
Pump Repair	\$20,000
TOTAL EXPENSES:	\$797,460
Revenues less expenses	
Total Billable EDU's	1138

DRAFT

Town of Hebron

PROPOSED 25/26

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From Date: 2/1/2025

To Date: 2/28/2025

Account	Description	FY 2324 ACTUAL	FY2425 ADOPTED	DEPT PROPOSED	PROPOSED BUDGET	VARIANCE AMOUNT	VARIANCE PERCENT
001.1.5090.228.2204.0000	RHAM LEVY PYMTS	\$15,389,081.00	\$15,486,603.00	\$17,237,173.00	\$16,560,224.00	\$1,073,621.00	6.93
Department: RHAM ASSESSMENT - 5090		\$15,389,081.00	\$15,486,603.00	\$17,237,173.00	\$16,560,224.00	\$1,073,621.00	6.93

Town of Hebron

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From Date: 2/1/2025

To Date: 2/28/2025

Account	Description	FY 2324 ACTUAL	FY2425 ADOPTED	DEPT PROPOSED	PROPOSED BUDGET	VARIANCE AMOUNT	VARIANCE PERCENT
001.1.8100.800.8001.0000	BOARD OF ED BUDGET	\$12,796,568.00	\$13,663,914.00	\$14,449,965.00	\$14,449,965.00	\$786,051.00	5.75
Department: BOE BUDGET - 8100		\$12,796,568.00	\$13,663,914.00	\$14,449,965.00	\$14,449,965.00	\$786,051.00	5.75

Town of Hebron

PROPOSED 25/26

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To Date: 2/28/2025

Definition: 2 TOWN MGR BUDGET

Account	Description	FY 2324 ACTUAL	FY2425 ADOPTED	DEPT PROPOSED	PROPOSED BUDGET	VARIANCE AMOUNT	VARIANCE PERCENT
Account Type: Expense - 1		\$39,050,996.47	\$41,090,781.00	\$46,410,776.16	\$42,927,020.17	\$1,836,239.17	4.47

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

	Total	Town Manager						
	Requests	Recommendation						
	25-26	25-26	25-26	26-27	27-28	28-29	29-30	30-31
Town Office Building								
TOB Window Replacement and Other Maintenance	28,100	-	28,100					
Town Office Building Sub Total		0	28,100	0	0	0	0	0
Public Works Department								
Wellswood Pipe Relining	45,400	45,400	45,400					
Boxer Bucket	28,000		28,000					
Crew Cab Pick Up Truck (Truck 4)	63,955	30,000	63,955					
Container	10,000	10,000	10,000					
Public Works Sub Total	147,355	85,400	147,355	0	0	0	0	0
Fire Department								
Ductless Splits Heat and AC Co # 1	28,250	28,250	28,250					
Holmatro Combi Rescue Tool Co # 2	17,919	17,919	17,919					
Station Fire Alarm Systems	74,471	74,471	74,471					
Sewer Pipe Lining	27,150		27,150					
Fire Hose	14,073		14,073					
Turnout Gear Extractor and Dryer	24,391		24,391					
Tanker 110 Update				50,000				
Fire Hose				14,073				
Extrication Stabilization Equipment				30,323				
UTV 210					35,000			
Fire Department Sub Total	158,004	120,640	158,004	94,396	35,000	0	0	0
Parks & Recreation Department								
Truck Replacement -Two (2) trucks - Truck 40 and Truck 54	30,000	40,000	30,000					
Veterans Park Upgrades	65,000	65,000	65,000					
Mower Replacement (Electric)	27,499		27,499					
Snow Machine	50,625		50,625					
Pave Parking Lot - Burnt Hill Office	70,000			70,000				
Pave Parking Lot - St. Peter's Park	30,000			30,000				
Grayville Park Upgrades	25,000			25,000				
Ride-on Leaf Blower	11,000			11,000				
Sealcoating - Veteran's and Town Hall	35,000				35,000			
Trail Repairs	24,000				12,000			12,000
Slit Seeder	25,000				25,000			
St. Peter's Park Basketball Court	60,000					60,000		
Bernstein Property Parking & Trails	30,000					30,000		
St. Peter's Park Volleyball Court	35,000						35,000	
Hibbert Property Parking	50,000						50,000	
Aerator	25,000						25,000	
Old Colchester Road Field Improvements	30,000							30,000
Mower Replacement	27,000							27,000
Recreation Sub Total	650,124	105,000	173,124	136,000	72,000	90,000	110,000	69,000

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

	Total	Town Manager							
	Requests	Recommendation							
	<u>25-26</u>	<u>25-26</u>	<u>25-26</u>	<u>26-27</u>	<u>27-28</u>	<u>28-29</u>	<u>29-30</u>	<u>30-31</u>	
Building/Planning/Health									
Village Square Market Review	12,000	12,000	12,000						
Yaps House Demolition	25,000	25,000	25,000						
Hebron Center Water Supply Test Wells	44,000	44,000	44,000						
Landscape Improvements:	50,000	50,000	50,000						
St. Peter's Field, GHS, HES, Hebron Green									
Hebron Green Lighting Electrical Upgrade	25,000	25,000	25,000						
Wall Street Sidewalk - Reset Brick Liner	TBD		TBD						
Peters House Barn	40,000			40,000					
Building/Planning/Health Sub Total	196,000	156,000	156,000	40,000	0	0	0	0	0
Senior Center									
Generator Electrical Connection/Swtich Gear	15,550		15,550						
Senior Center Sub Total		0	15,550	0	0	0	0	0	0
GRAND TOTAL	1,151,483	467,040	678,133	270,396	107,000	90,000	110,000	69,000	

**TOWN OF HEBRON
PROPOSED BUDGET 2025-2026**

DATE PREPARED 10/28/24
PREPARED BY: Paul Forrest

DEPARTMENT Public Works
DEPT. NO.

CAPITAL OUTLAY REQUEST DETAIL

Was this item a denied request in any prior year? NO	Department Priority Priority # <u> 1 </u> of <u> 4 </u>	Classification: Additional Equipment x Replacement <u> </u>
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Equipment or Other Object of Outlay Expenditure	(Quantity & Description)	A. Estimated Life: 25 years +
Wellswood Pipe Relining		B. Possible Vendor: Savy & Sons

Justification for Equipment or Outlay:

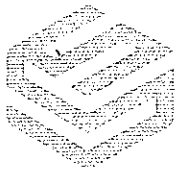
The underground drainage pipe located on Wellswood Rd is failing. Relining of this pipe would increase the life by 25 + years to ensure proper drainage and avoid failure.

Is the need for this equipment contingent upon an increase in personnel or are there related costs reflected elsewhere in the budget?

If yes, please explain:

List equipment to be displaced by above purchase:			Years/Time	Trade	Present Year Repair Costs	Cost Computation	Total
A. Year	B. Make & Model	C. Equipment #	In Use	Value			
						A. Purchase Price B. Labor C. Material Gross Cost D. Less Trade-In Net Cost	\$ 45,400

Pipe Relining



SAVY & SONS

*Building the future.
Restoring the past.*

612 Church Street, Amston,
Connecticut, United States, 06231
(860) 500-6929
savyandsons.com

COMPANY NAME Town of Hebron	TODAY'S DATE 06/10/2024
	JOB ID 2406-776239-10
PROJECT ADDRESS 98 Wellswood Road, Hebron, Connecticut, 06231	
PROJECT NAME Wellswood ML CIPP	PROJECT CONTACT Town of Hebron, Paul Forrest
PROPOSAL COMPOSED BY Gino Padewski	SALES REP CONTACT NUMBER (860) 204-7479

Project Description

This proposal is for Mainline CIPP installation of 48", CMP, 40' long from inlet to outfall and we estimate it to take 2 days to complete.

1) CCTV Camera Inspection Report: To be completed before installation

2) Jetting and Cleaning:

As needed, per pipe camera inspection, we will use high-pressure hydro jetting to clean and sweep downstream any debris and/or clogged pipes and cut and descale blockages as discovered and necessary. anything other than roots/ rocks/ dirt and debris that cannot be removed using standard drain cleaning jetting and descaling equipment will require an additional Robotic cutting service below.

3) Robotic cutting/ reinstatement

After the cured in place pipe liner is installed inside the pipe, we will use our robotic cutting tools and equipment to cut out all tied in service laterals where we had lined over. This will put the entire piping system back in full use service.

The total number of reinstatements is to be determined once the final jetting and descaling is performed (as often build up and debris hide the reinstatements) And total number of reinstatements will be charged \$650 per reinstatement

~Individual Service Price:

\$650 each reinstatement X _____ estimated reinstatements = \$ _____ Included in project total cost below

4) Vacuum and Removal

If vacuum services are required in order for Savy & Sons to complete inspection and/or jetting services, the rates are listed below.

~Jet/ Vacuum Combo Truck With 2 Operators Rates:

- \$2,000 minimum charge for 4 hours port to port

- \$4,000.00 per day 8 hours port to port
- After 4 hour minimum charge, hourly rate will be charged at \$500/ hr

-Disposal Costs:

- \$195/ ton (non hazardous material)
- \$235 / ton (hazardous material)
- \$400 lab material testing (REQUIRED for any debris other than sewer)
- A 4 ton minimum load charge shall apply, unless customer has a suitable dump site.
- PRICING DOES NOT INCLUDE DEBRIS DISPOSAL COST, THIS WILL BE BILLED UPON COMPLETION.

Additional Service Pricing if required:

This proposal price does NOT include Traffic control. If traffic control is needed a 48 hour notice is required for Savy & Sons to hire Traffic Control

5)Mainline Repairs and Relining:

~Individual Service Price:

Project Specific Notes:

- Customer to provide traffic control
- Customer to damn the upstream flow before our arrival
- Does not include job specific or necessary permit fees, once this proposal is signed, Savy & Sons will apply for permits and all associated costs will be added to the project total cost.
- CBYD will be performed before project start.
- If an on-site witness inspector is required for this service, a predetermined time of inspection must be planned prior to job start.
- Customer to provide on site hydrant or 2"+ water fill up source as needed for jet/vac combo truck.

Savy and Sons will first locate all on site access points and or clean outs and CCTV (closed circuit television) and perform a pipe camera inspection. This inspection will determine the condition of the pipe and be recorded for documentation.

At this point we will assess and determine the repair and lining options as Savy & Sons can dig and replace or use trenchless technology to install Cured in Place Pipe systems. Savy and Sons are certified applicators of many Cured In Place Pipe systems that we will install.

Pipe Preparation and Reinstatement

All pipes will be cleaned and prepared to manufacture recommendations. Savy and Sons has top of the line pipe preparation and inspection equipment. All our technicians are fully trained on CCTV camera, Jetting, descaling and robotic cutting equipment. Savy and Sons is NASSCO trained and stays up to date on the latest industry technologies.

CIPP Lining Solution CIPP (Cured In Place Pipe Lining) technology is a resin-saturated felt tube made of polyester, fiberglass cloth and resin impregnation. It is inverted with air or pulled into a damaged pipe. This system

will create a monolithic seamless liner inside the pipe which increases original flow rate by eliminating all pipe joints and reducing friction . CIPP Lining is best suited for straight pipe runs but can be used for bends in some instances.

CIPP application method create little to no dig solutions making it a "Trenchless" technology. This makes for a cost effective and less disruptive method rather than the traditional "dig and replace" pipe repair methods. Both of these methods hold extreme chemical resistance.

Savy and Sons SIPP/ CIPP Warranty Both systems carry a full ten year warranty and have a 50 year life expectancy per ASTM- F 1216 Third Party Testing. Max flow temps not to exceed 140F. No cables/ drain snake type equipment to be used after liner is installed. Call Savy & Sons for all future service. Please see Savy and Sons Warranty for details. Custom warranty options are available at owners request.

Please Note: Savy and Sons will submit the video inspection report and written report to the customer. Customer agrees to pay the Inspection charge in full.

Total Estimated Project Cost \$45,400.00

Payment terms & conditions: A nonrefundable 50% down payment due before project start. Upon receiving invoice, customer agrees to pay the remaining 50% in full within 30 days of when customer receives invoice.

We accept checks or credit card for your convenience (3% additional merchant fee added to total invoice)

There will be a 2% **late fee** on any invoice not paid after 30 days, an additional 2% will be charged every 15 days thereafter. If Invoice is 30 days delinquent, a bond claim will be filed. If invoice is 60 total days delinquent, a mechanics lien may be filed to enforce collection and buyer agrees to pay all costs accrued.

Please Note:

1. Any project scheduled after November 1st may be subject to price increase due to below freezing weather conditions which require additional equipment and services.
2. Due to the current situation that COVID-19 and other circumstances beyond our control has caused, material pricing is only valid for 5 days upon receipt of this proposal . If any COVID-19 testing or specific protocol is required, pricing is subject to change.

This constitutes the full agreement between buyer and Savy & Sons, changes will only be executed upon written and signed orders and may result in change of costs. This proposal is valid for 5 days of proposal date.

Assumptions:

1. State Sales tax will be charged to the customer on all invoices unless a tax exempt certificate (Cert-103, ST-5 and ST-5C forms) are received.
2. Above quantities are for estimating purposes only. Actual quantities recorded in the field will be invoiced. We are assuming quantities/dimensions provided to us by customer. If quantities/dimensions are agreed upon, any work exceeding those number will be subject to additional charge. If there are any project changes the price is subject to change
3. Pricing assumes that any utilities are not active. If live utilities are found and restrict work from progressing, additional charges may be applied.
4. Owner to supply access to all safe openings, all necessary permits, police details and/or traffic control if needed. If parking is off-site, customer to provide temporary location for contractor to load/unload equipment.

5. If owner does not provide and accept responsibility of debris disposal, additional cost for debris disposal will be applied.
6. Any project concerns such as odors, noise, vibrations, dust, over-spray must be formally discussed prior to work. Any unexpected hold-points will be additional charge.
7. Check-in/Check-out/Orientation procedures to be disclosed by customer prior to proposal. Unexpected delays caused by undisclosed check-in/check-out/Orientation procedures will be additional charge.
8. Contractor projects hold a standard 1 year craftsmanship warranty. See warranty page for full details regarding Warranties. Executed warranty will be sent once completed and paid in full
9. All work will be performed during regular work hours unless otherwise noted.
10. Where applicable the owner will receive and store (or permit the contractor to store) within one hundred feet of the work area, and properly protect from damage or loss, the materials and equipment for carrying out this contract, and allow the contractor reasonable use of light, heat, water, power and available elevators, hoists etc. necessary to perform this contract as well as access to roof, if required.
11. Contractor will provide submittals and a Work Schedule prior to commencement of any work, if so required. Submittals and sample testing provided to the owner are a representative sample. Finish products may vary slightly in color, texture, etc.
12. Any alteration or deviation from above specification involving extra costs will be executed only upon a written change order and will become an extra charge over and above the contract price.
13. All pricing is based on all existing materials being non-hazardous and does not include any special removal or disposal costs associated with such.
14. Total project cost does not include prevailing wage rates unless otherwise noted. If the project is prevailing wage, additional costs will apply.
15. Pricing does not include bid, performance or payment bonds unless otherwise stated in this specific proposal.

GENERAL TERMS AND CONDITIONS

- I. General Conditions: These general conditions are incorporated by reference into the proposal and are part of the Agreement under which services are to be performed by the Contractor for the Customer.
- II. Customer Supplied Labor: Where the Customer supplies labor for the Contractor; the Customer will indemnify the Contractor for liability, loss or expense for work related injuries to the Customer's employees. The Customer agrees to waive all rights of subrogation against the Contractor arising out of the work in this Agreement.
- III. Damage Limitations: Under no circumstances will the Contractor be responsible for indirect, incidental or consequential damages. The Contractor also is not responsible for the rendering of or failure to render architectural, engineering or surveying professional services.
- IV. Preexisting Conditions: The Contractor will not be responsible for liability, loss or expense where the primary cause of the claim or damage is pre existing conditions including unsound concrete, faulty, inadequate or defective design, construction, maintenance or repair of property or contamination of the subsurface where the condition existed prior to the start of the Contractor's work. Customers are responsible for loss of service caused by the preexisting conditions at the jobsite.
- V. Environmental Conditions: The Customer represents and warrants to the Contractor that the debris relating to the work being done under this Proposal is non-hazardous, requiring no manifesting or special permitting. The Customer understands and agrees that it will be responsible for any additional costs or claims associated with any permitting, treatment, transport, storage or disposal of the removed debris, regardless if it is hazardous or non-hazardous.
- VI. Indemnification: The Customer and Contractor will each indemnify the other for liability, loss and expense incurred by the other party resulting from a negligent act or omission in performance of work under this Agreement, or any breach of any provision of this Agreement. If both parties are jointly at fault, each will indemnify the other in proportion to their relative fault. The Customer will also indemnify Contractor for liability, loss and expense resulting from Contractor's services if the Contractor is acting at the direction or instruction of the Customer, or where the primary cause of any damages is due to information provided by the Customer, or for any

environmental condition that arises as a result of the performance of the work under this Agreement. In the event of any litigation arising from or related to this Agreement, the prevailing party shall be entitled to recover from the non-prevailing party all reasonable attorneys' fees and costs incurred in such litigation.

VII. Entire Agreement: This proposal together with any written documents, which may be incorporated by specific reference herein, constitutes the entire agreement between the parties and supersedes all previous communications between them, either oral or written. The waiver by contractor of any term, condition or provision herein stated shall not be construed to be a waiver of any other term, condition or provision hereof.

By signing this proposal, you give Savy & Sons permission to feature this project anonymously on our website and advertising platforms as an informational awareness case study to help others.

By signing this proposal you are agreeing that our attached presented Certificate of Insurance meets your companies requirements and are accepted. Any added items to our Certificate of Insurance may be subject to a price change

Please sign and return via e-mail or fax before start of project.
Thank you for your consideration.

Signature Date

COMPANY NAME
Town of Hebron

PRINTED NAME
Paul Forrest

**TOWN OF HEBRON
PROPOSED BUDGET 2025-2026**

DATE PREPARED 12/18/24
PREPARED BY: Paul Forrest

CAPITAL OUTLAY REQUEST DETAIL

DEPARTMENT Public Works
DEPT. NO.

Was this item a denied request in any prior year? NO	Department Priority Priority # <u> 3 </u> of <u> 4 </u>	Classification: Additional Equipment _____ Replacement x
---	--	---

Equipment or Other Object of Outlay Expenditure CHEVROLET 2024 CREW CAB 4X4	(Quantity & Description) 1	A. Estimated Life: 10 - 15 Years B. Possible Vendor:	SULLIVAN
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Justification for Equipment or Outlay:

The purpose of this request is to replace Truck 4 (2012) GMC 3500 4X4 Pick Up due to age and mileage. (171,388)

The price also includes cost a radio that would need to be installed with purchase

Is the need for this equipment contingent upon an increase in personnel or are there related costs reflected elsewhere in the budget?

No
If yes, please explain:

List equipment to be displaced by above purchase:			Years/Time	Trade	Present Year Repair Costs	Cost Computation	Total
A. Year	B. Make & Model	C. Equipment #	In Use	Value			
2012	GMC 3500 4X4 PU Truck 4		12 years			A. Purchase Price B. Labor C. Material Gross Cost D. Less Trade-In Net Cost	\$ 63,955

Northwest Hills Automotive, LLC
 2065 East Main Street
 Torrington, CT 06790
 www.northwesthillsdealerships.com
 (203)528-6674



Quote # : 11/27/2023

Prepared For: HEBRON

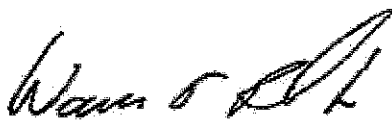
State Contract Award # : 19PSX0161

Make	Model Year	BASE BID MODEL DESCRIPTION	Base Warranty 36Mos 360000 Miles
CHEVROLET	2024	(CK20743) 2500 CREW CAB 4X4	Powertrain Warranty 5yr 100000 miles

Base Contract Price \$46,081.00

Vehicle to include all manufacturers standard and optional equipment as described in the original bid specifications plus the following options:

Option or Model #	Discount %	Upgrades / Factory Options	QTY	MSRP (\$)	Discount (\$)	Net Amount (\$)
QXT	12.00%	ALL TERRAIN TIRES	1	\$200.00	\$24.00	\$176.00
VYU	12.00%	SNOW PLOW PREP	1	\$300.00	\$36.00	\$264.00
ZLQ	12.00%	WT FLEET PKG	1	\$655.00	\$78.60	\$576.40
FHS	12.00%	E85 FLEX FUEL	1	\$100.00	\$12.00	\$88.00
JL1	12.00%	TRAILER BRAKE CONTROLER	1	\$275.00	\$33.00	\$242.00
K4Z	12.00%	AUX BATTERY	1	\$135.00	\$16.20	\$118.80
CGN	12.00%	SPRAY IN LINER	1	\$545.00	\$65.40	\$479.60
				\$0.00	\$0.00	\$0.00
UO1	12.00%	LED ROOF LIGHTS	1	\$55.00	\$6.60	\$48.40
8S3	12.00%	BACK UP ALARM	1	\$138.00	\$16.56	\$121.44
C49	12.00%	REAR DEFOGGER	1	\$225.00	\$27.00	\$198.00
RVQ	12.00%	6 INCH STEPS	1	\$795.00	\$95.40	\$699.60
					\$0.00	\$0.00
					\$0.00	\$0.00
					\$0.00	\$0.00
					\$0.00	\$0.00
					\$0.00	\$0.00
Totals:				\$3,423.00	\$410.76	\$3,012.24

After Market Options							
Item #	MFR	Discount	Description	QTY	List Price	State Discount (\$)	Net Amount (\$)
1	UNIVERSAL	20%	8.6 XV2 PLOW WHELAN STROBE LIGHTS	1	\$12,270.55	\$ 2,454.11	9,816.44
			Labor				0.00
2						\$ -	0.00
			Labor			\$ -	0.00
3						\$ -	0.00
			Labor			\$ -	0.00
4						\$ -	0.00
			Labor			\$ -	0.00
5						\$ -	0.00
			Labor			\$ -	0.00
6						\$ -	0.00
			Labor			\$ -	0.00
Parts Aecessories and Labor							9,816.44
Connecticut Motor Vehicle Fees							
Total Standard, Optional, and Aftermarket Equipment :					each \$	\$58,909.68	
				Units: 1	Total:	\$58,909.68	
Name:				QTY	Exterior	Interior	
FIN Code:				1	STERLING GRAY	BLACK	
VIN:							
 _____ Signature				<div style="display: flex; justify-content: space-between;"> <div> <p>(\$2,945.48 inc + \$2,000 radio)</p> </div> <div> <p>\$63,955.16</p> </div> </div> <p>11/27/2023 Date</p>			

**TOWN OF HEBRON
PROPOSED BUDGET 2025-2026**

DATE PREPARED 11/18/24
PREPARED BY: Paul Forrest

CAPITAL OUTLAY REQUEST DETAIL

DEPARTMENT Public Works
DEPT. NO.

Was this item a denied request in any prior year? NO	Department Priority Priority # <u>4</u> of <u>4</u>	Classification: Additional Equipment _____ Replacement x
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Equipment or Other Object of Outlay Expenditure	(Quantity & Description)	A. Estimated Life: 10-15 YEARS
40 YRD CONTAINER W/COVER		B. Possible Vendor: SULLIVAN TIRE

Justification for Equipment or Outlay:

Containers for roll-off truck are in desparate need of replacement. Most containers are more than 15 years old.

Is the need for this equipment contingent upon an increase in personnel or are there related costs reflected elsewhere in the budget?

If yes, please explain:

List equipment to be displaced by above purchase:			Years/Time	Trade	Present Year Repair Costs	Cost Computation	Total
A. Year	B. Make & Model	C. Equipment #	In Use	Value		A. Purchase Price	\$ 10,000
						B. Labor C. Material Gross Cost D. Less Trade-In Net Cost	

40 yard roll off pricing

From Marc Morgan <marc.morgan@casella.com>

Date Mon 11/18/2024 1:36 PM

To Paul Forrest <pforrest@hebronct.com>; Maryrose Betz <mbetz@hebronct.com>

Paul and Rose

The cost of a 40 yard roll with a cover will be in the neighborhood \$9,000-\$10,000. The rolloff would be a heavy duty unit. If you would rather a different grade container, let me know.

The cover is a crank style cover.

Let me know if you have any questions.

Thanks

Marc

Marc Morgan

Strategic Account Manager- Municipal Services

TRUE Zero Waste Advisor

121 Chronicle Road, Willimantic, CT 06226

c. 860-576-1709 e. marc.morgan@casella.com

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**TOWN OF HEBRON
PROPOSED BUDGET 2025-2026**

DATE PREPARED 11/08/2024
PREPARED BY: Peter J. Starkel

CAPITAL OUTLAY REQUEST DETAIL

DEPARTMENT Fire
DEPT. NO.

Was this item a denied request in any prior year? NO	Department Priority Priority # <u> 2 </u> of <u> 9 </u>	Classification: Additional Equipment X Replacement
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Equipment or Other Object of Outlay Expenditure Install ductless heat and air conditioning splits	(Quantity & Description) 1	A. Estimated Life: 20 Years B. Possible Vendor: Thermodynamics
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Justification for Equipment or Outlay:

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

If yes, please explain:

List equipment to be displaced by above purchase:	Years/Time	Trade	Present Year Repair Costs	Cost Computation	Total
A. Year B. Make & Model C. Equipment #	In Use	Value			
Ductless heat & air conditioning splits		0		A. Purchase Price B. Labor C. Material Gross Cost D. Less Trade-In Net Cost	\$ 28,250 \$ 28,250

PROPOSAL 01032024HEBRON

THERMODYNAMICS INC.
Air Conditioning - Refrigeration - Heating
Sales - Service - Installation
3 WELLS ROAD
BROAD BROOK, CONNECTICUT 06016

PH. (860) 292-8966 FAX (860) 292-8956

TO: Hebron Fire Company #1
44 Main Street
Hebron, CT 06248

PHONE	860-228-3022	DATE	1/3/2024
JOB NAME / LOCATION			
- Install Ductless HP Systems in Offices			
JOB NUMBER		JOB PHONE	

We hereby submit specifications and estimates for:

> - Install Ductless HP Systems in Offices to Include:

Main Office & Meeting Room:

- Supply and install Daikin 36,000 BTU multi-port condensing unit with (1) 12,000 BTU indoor wall mount evaporator in office and (2) 12,000 BTU indoor wall mount evaporators in meeting room with all associated wall brackets, communication wiring, line-sets, condensate tubing, electrical disconnects, electrical whips, and cover guard materials.

Chief's Office:

- Supply and install 9,000 BTU condensing unit with (1) 9,000 BTU indoor wall mount evaporator in fire chief's office with all associated wall brackets, communication wiring, line-sets, condensate tubing, electrical disconnects, electrical whips, and cover guard materials.

Trooper Office:

- Supply and install 12,000 BTU condensing unit with (1) 12,000 BTU indoor wall mount evaporator in state trooper's office with all associated wall brackets, communication wiring, line-sets, condensate tubing, electrical disconnects, electrical whips, and cover guard materials.

- Leak test all new systems to 250PSI with dry nitrogen
- Evacuate all new systems to 400 microns
- Perform start-up, and charge systems to proper runnings levels with 410A refrigerant

NOTE: - All work to be done during normal business hours of 7:00am-4:00pm M-F
- All necessary permits to be pulled in the Town of Hebron
- Electrical power from distribution panel to new disconnects is to be done by others and NOT included in the price below

We Propose hereby to furnish material and labor — complete in accordance with the above specifications, for the sum of: dollars (\$ 25,500.00).

Payment to be made as follows:

**TOTAL AMOUNT DUE UPON COMPETION PLUS APPLICABLE SALES TAX
QUOTE IS GOOD FOR 30 DAYS**

All material is guaranteed to be as specified. All work to be completed in a professional manner according to standard practices. Any alteration or deviation from above specifications involving extra costs will be executed only upon written orders, and will become an extra charge over and above the estimate. All agreements contingent upon strikes, accidents or delays beyond our control. Owner to carry fire, tornado, and other necessary insurance. Our workers are fully covered by Worker's Compensation Insurance.

Authorized Signature _____

Note: This proposal may be withdrawn by us if not accepted within 30 days.

Acceptance of Proposal — The above prices, specifications and conditions are satisfactory and are hereby accepted. You are authorized to do the work as specified. Payment will be made as outlined above.

Signature _____

Signature _____

Date of Acceptance: _____

**TOWN OF HEBRON
PROPOSED BUDGET 2025-2026**

DATE PREPARED 11/08/2024
PREPARED BY: Peter J. Starkel

CAPITAL OUTLAY REQUEST DETAIL

DEPARTMENT Fire
DEPT. NO.

Was this item a denied request in any prior year? NO	Department Priority Priority # <u> 1 </u> of <u> 9 </u>	Classification: Additional Equipment _____ Replacement X
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Equipment or Other Object of Outlay Expenditure Replace Co. 2 hydraulic rescue tool with battery operated combination spreading/cutting tool	(Quantity & Description) 1	A. Estimated Life: 20 Years B. Possible Vendor: MES Shipmans (Authorized vendor for State of CT)
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Justification for Equipment or Outlay:

Currently the pumpers in our outlying stations carry hydraulic rescue tools. These tools are circa 2001, and the manufacturer is no longer supporting these product lines. Our vendor still provides service and annual preventive maintenance, but is unable to obtain parts. The Department is proposing replacing Company 2's with a modern, battery operated combination spreading/cutting tool. Same product line as the tool we purchased for Company 3 last year.

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

If yes, please explain:

List equipment to be displaced by above purchase:			Years/Time	Trade	Present Year Repair Costs	Cost Computation	Total
A. Year	B. Make & Model	C. Equipment #	In Use	Value			
Holmatro	Combination Spreading/Cutting Tool		24	0		A. Purchase Price B. Labor C. Material Gross Cost D. Less Trade-In Net Cost	\$ 17,919
							\$ 17,919



(860) 442-0678

Quote

Quote # QT1872756
 Date 11/04/2024
 Expires 11/19/2024
 Sales Rep Fratus, John
 Shipping Method FedEx Ground
 Customer Hebron Fire Department (CT)
 Customer # C255045

Bill To

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

Ship To

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

Item	Alt Item #	Units	Description	Qty	Unit Price	Amount
159.000.225			PCT50 Combi Tool	1	\$15,303.00	\$15,303.00
151.000.583			Holmatro Pentheon Series PBPA287 Battery	2	\$976.00	\$1,952.00
151.000.632			Holmatro Pentheon Series Battery Charger DC; PBCH3	1	\$548.00	\$548.00
151.000.499			Holmatro Pentheon Series On-Tool Charging Cord; POTC1	1	\$116.00	\$116.00
LHTS-HOLMATRO - Hydraulic tool service labor, HOLMATRO			Holmatro Certified Technician to Perform an In-Service on Tool Prior to Delivery	1	\$0.00	\$0.00

Subtotal \$17,919.00
Shipping Cost \$0.00
Tax Total \$0.00
Total \$17,919.00

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

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

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



**TOWN OF HEBRON
PROPOSED BUDGET 2025-2026**

DATE PREPARED 11/08/2024
PREPARED BY: Peter J. Starkel

CAPITAL OUTLAY REQUEST DETAIL

DEPARTMENT Fire
DEPT. NO.

Was this item a denied request in any prior year? Yes	Department Priority Priority # <u> 5 </u> of <u> 9 </u>	Classification: Additional Equipment <u> </u> Replacement X
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Equipment or Other Object of Outlay Expenditure Update/Upgrade Fire Alarm System in all three stations	(Quantity & Description) 1	A. Estimated Life: 20 Years B. Possible Vendor: Fire Alarm Specialty Design
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Justification for Equipment or Outlay:

The existing Fire Alarm systems in each of the three stations are in need of updates or replacement. The systems in both Companies 1 and 3 are obsolete, unreliable, and are often out of service. The system in Company 2 is the newest at 21 years old, but would be upgraded to be compatible and work in sync with The other two.

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

If yes, please explain:

List equipment to be displaced by above purchase:			Years/Time	Trade	Present Year Repair Costs	Cost Computation	Total
A. Year	B. Make & Model	C. Equipment #	In Use	Value		A. Purchase Price	\$
Company 1			40	0		A. Purchase Price	74,471
Company 2			21			B. Labor	
Company 3			55			C. Material	
						Gross Cost	
						D. Less Trade-In	
						Net Cost	\$ 74,471



415 Boston Post Rd.
 North Windham CT 06256
 (860) 786-1849, FAX8607861850
 mark.h@firealarmsd.com

Customer
 Hebron Fire Department
 Peter Starkel
 44 Main Street
 Hebron, CT, 06248
 (860) 228-3022 (160) pstarkel@hebronfd.com

Service Location
 Headquarters
 44 Main Street
 Hebron, CT, 06248

Estimate # 20231848 Requested 11/08/2023

ESTIMATE DESCRIPTION	Update and replace existing fire alarm system at Headquarters station. Utilize existing conduit with all new wiring. Labor for installation, programming and testing.
	<p>AES Monitoring We will monitor the fire alarm system for one year, with a UL listed central station, utilizing AES radio for alarm, trouble, supervisory and test signals.</p>
	<p>We will install an AES Radio Box which is the property of FASD and must be returned if monitoring is cancelled.</p>
	<p>(1) Gamewell S3 (2) Powersonic 12v 12Ah Battery (11) P2RL (2) PC2RL (8) SRL (8) MS-7AF (13) ASD-PL3 (2) MCS-COP3 (14) ATD-L3 (1) ATD-L3H (1) AMM-4F (1) AMM-2F (2) B200S-LF-WH (1) MS-7LOB (8) SB-I/O (28) B300-6 (19) SBBRL (1) AES hybrid with 9 db antenna Misc. electrical Labor</p>

Estimate	
Description	Total
Parts and Labor	\$29,499.28
AES monitoring one year	\$600.00

Taxes applied to: Non-Taxable

Grand Total: \$30,099.28

CUSTOMER MESSAGE

EQUAL EMPLOYMENT OPPORTUNITY STATEMENT

We are committed to providing a work environment that is free from discrimination. Fire Alarm Specialty Design, LLC prohibits discrimination in employment against any employee or job applicant because of that person's race, color, religion, sex, national origin, disability, age, or any other legally protected status. If you believe that you or someone else has been subject to discrimination prohibited by this Policy, you immediately should report this to the General Manager or your supervisor. Anyone engaging in unlawful discrimination may be subject to discipline up to and including termination.

REASONABLE ACCOMMODATION

It is also our policy to comply with applicable laws providing for nondiscrimination in employment against individuals with disabilities. An employee who believes he or she has a disability and may require an accommodation must contact the General Manager.

NO WARRANTIES EXPRESSED OR IMPLIED

The sole obligation of Fire Alarm Specialty Design, LLC under this agreement is to install, inspect and or test equipment. Customer hereby agrees that there are no warranties expressed or implied which would impose on Fire Alarm Specialty Design, LLC any other obligations or liability. Customer agrees and understands: that Fire Alarm Specialty Design, LLC is not an insurer and that insurance covering personal injury, including death, and real or personal property loss or damage in, about or to the premises shall be obtained by the customer; that Fire Alarm Specialty Design, LLC makes no guarantee, representation or warranty including, without limitation, any implied warranty of merchant-ability or fitness for purpose; that the equipment and services are designed to reduce, but not eliminate, certain risks of loss and that the amounts being charged by Fire Alarm Specialty Design, LLC are not sufficient to warrant or guarantee that either no loss or damage will occur or increased loss or damage will not occur; that Fire Alarm Specialty Design, LLC is not liable for any loss or damage which may occur prior to, contemporaneous with, or subsequent to the execution of this agreement even if due to the active or passive sole, joint or several negligence of Fire Alarm Specialty Design, LLC or its agents, servants, employees, suppliers or subcontractors, or to the improper performance of and/or failure to perform of the equipment, or breach of contract, express or implied, or breach of warranty, express or implied, or by loss or damage to facilities necessary to operate the system or any central station; that should there arise liability on the part of Fire Alarm Specialty Design, LLC for personal injury and/or property damage, real or personal, which is in connection with, arises out of or from, or results from the remote programming or monitoring of any equipment or system, and/or the dispatch of individuals to the premises, and/or the failure or faulty operation of the system, equipment or central station facilities, and/or the active or passive sole, joint or several negligence(including gross negligence) of Fire Alarm Specialty Design, LLC and/or its agents, servants, employees, suppliers or subcontractors including, without limitation, acts, errors or omissions which occur prior to contemporaneously with or subsequent to the execution of this agreement, and/or any claim(s) brought in product or strict liability, and/or breach of warranty, express or implied, and/or breach of contract, express or implied, and/or any claim for contribution or indemnification, whether in contract, tort or equity, including, without limitation, any general, direct, special, incidental, exemplary, punitive and/or consequential damages, irrespective of cause, such liability shall be limited to the maximum sum of \$250.00, and this liability shall be exclusive. In the event that the customer wishes to increase the maximum amount of such limited liability, customer may, as a matter of right, obtain from Fire Alarm Specialty Design, LLC a higher limit by paying an additional amount for the increase in such limit of liability, but this higher limitation shall in no way be interpreted to hold Fire Alarm Specialty Design, LLC as an insurer.

TERMS: ALL INVOICES ARE DUE 30 DAYS FROM DATE OF INVOICE

In the event the undersigned purchaser fails to make payment as hereinafter set forth, then the undersigned purchaser agrees to pay all costs of collection, including reasonable attorney's fees, incurred in any action brought to collect said payment. The undersigned purchaser further agrees to pay charges at the rate of 1 1/2% per month (18% per annum) on the unpaid balance, from the due date.

ACCEPTANCE OF PROPOSAL

The above prices, specifications and conditions are satisfactory and are hereby accepted. You are authorized to complete the work as specified. Payment will be made as outlined above.

Signature

Date



415 Boston Post Rd.
 North Windham CT 06256
 (860) 786-1849, FAX 860 786 1850
 mark.h@firealarmsd.com

Customer
 Hebron Fire Department
 Peter Starkel
 44 Main Street
 Hebron, CT, 06248
 (860) 228-3022 (160) pstarkel@hebronfd.com

Service Location
 Fire Co. #2
 633 Church Street
 Amston, CT, 06231

Estimate # 20231849 Requested 11/08/2023

ESTIMATE DESCRIPTION	
	<p>Update and replace existing fire alarm system at Fire Co. #2 station. Utilize existing FPL wiring. Any additional wiring will be FPL with any exposed wiring in metal conduit. Labor for installation, programming and testing.</p> <p>AES Monitoring We will monitor the fire alarm system for one year, with a UL listed central station, utilizing AES Radio for alarm, trouble, supervisory and test signals.</p> <p>We will install an AES Radio Box which is the property of FASD and must be returned if monitoring is cancelled.</p> <p>(1) Gamewell S3 (2) Powersonic 12v 12Ah Battery (6) MS-7AF (10) ATD-L3 (1) ATD-L3H (12) ASD-PL3 (2) ASD-PL3R (2) AOM-2RF (1) MCS-COP3 (1) AMM-2F (2) DNR (2) RTS151 (1) B200S-LF-WH (1) MS-7LOB (9) P2RL (15) SRL (6) SB-I/O (23) B300-6 (1) LCD-SLP (1) E3BB-BA2 (24) SBBRL (1) AES hybrid 9db antenna Misc. electrical Labor</p>

Estimate	
Description	Total
Parts and Labor	\$24,188.14
AES monitoring one year	\$600.00

Taxes applied to: Labor and Materials

Grand Total: \$24,788.14

EQUAL EMPLOYMENT OPPORTUNITY STATEMENT

We are committed to providing a work environment that is free from discrimination. Fire Alarm Specialty Design, LLC prohibits discrimination in employment against any employee or job applicant because of that person's race, color, religion, sex, national origin, disability, age, or any other legally protected status. If you believe that you or someone else has been subject to discrimination prohibited by this Policy, you immediately should report this to the General Manager or your supervisor. Anyone engaging in unlawful discrimination may be subject to discipline up to and including termination.

REASONABLE ACCOMMODATION

It is also our policy to comply with applicable laws providing for nondiscrimination in employment against individuals with disabilities. An employee who believes he or she has a disability and may require an accommodation must contact the General Manager.

NO WARRANTIES EXPRESSED OR IMPLIED

The sole obligation of Fire Alarm Specialty Design, LLC under this agreement is to install, inspect and or test equipment. Customer hereby agrees that there are no warranties expressed or implied which would impose on Fire Alarm Specialty Design, LLC any other obligations or liability. Customer agrees and understands: that Fire Alarm Specialty Design, LLC is not an insurer and that insurance covering personal injury, including death, and real or personal property loss or damage in, about or to the premises shall be obtained by the customer; that Fire Alarm Specialty Design, LLC makes no guarantee, representation or warranty including, without limitation, any implied warranty of merchant-ability or fitness for purpose; that the equipment and services are designed to reduce, but not eliminate, certain risks of loss and that the amounts being charged by Fire Alarm Specialty Design, LLC are not sufficient to warrant or guarantee that either no loss or damage will occur or increased loss or damage will not occur; that Fire Alarm Specialty Design, LLC is not liable for any loss or damage which may occur prior to, contemporaneous with, or subsequent to the execution of this agreement even if due to the active or passive sole, joint or several negligence of Fire Alarm Specialty Design, LLC or its agents, servants, employees, suppliers or subcontractors, or to the improper performance of and/or failure to perform of the equipment, or breach of contract, express or implied, or breach of warranty, express or implied, or by loss or damage to facilities necessary to operate the system or any central station; that should there arise liability on the part of Fire Alarm Specialty Design, LLC for personal injury and/or property damage, real or personal, which is in connection with, arises out of or from, or results from the remote programming or monitoring of any equipment or system, and/or the dispatch of individuals to the premises, and/or the failure or faulty operation of the system, equipment or central station facilities, and/or the active or passive sole, joint or several negligence(including gross negligence) of Fire Alarm Specialty Design, LLC and/or its agents, servants, employees, suppliers or subcontractors including, without limitation, acts, errors or omissions which occur prior to contemporaneously with or subsequent to the execution of this agreement, and/or any claim(s) brought in product or strict liability, and/or breach of warranty, express or implied, and/or breach of contract, express or implied, and/or any claim for contribution or indemnification, whether in contract, tort or equity, including, without limitation, any general, direct, special, incidental, exemplary, punitive and/or consequential damages, irrespective of cause. such liability shall be limited to the maximum sum of \$250.00, and this liability shall be exclusive. In the event that the customer wishes to increase the maximum amount of such limited liability, customer may, as a matter of right, obtain from Fire Alarm Specialty Design, LLC a higher limit by paying an additional amount for the increase in such limit of liability, but this higher limitation shall in no way be interpreted to hold Fire Alarm Specialty Design, LLC as an insurer.

TERMS: ALL INVOICES ARE DUE 30 DAYS FROM DATE OF INVOICE

In the event the undersigned purchaser fails to make payment as hereinafter set forth, then the undersigned purchaser agrees to pay all costs of collection, including reasonable attorney's fees, incurred in any action brought to collect said payment. The undersigned purchaser further agrees to pay charges at the rate of 1 1/2% per month (18% per annum) on the unpaid balance, from the due date.

ACCEPTANCE OF PROPOSAL

The above prices, specifications and conditions are satisfactory and are hereby accepted. You are authorized to complete the work as specified. Payment will be made as outlined above.

Signature

Date



415 Boston Post Rd.
 North Windham CT 06256
 (860) 786-1849, FAX8607861850
 mark.h@firealarmsd.com

Customer
 Hebron Fire Department
 Peter Starkel
 44 Main Street
 Hebron, CT, 06248
 (860) 228-3022 (160) pstarkel@hebronfd.com

Service Location
 Fire Co. #3
 164 North Street
 Hebron, CT, 06248

Estimate # 20231850 Requested 11/08/2023

ESTIMATE DESCRIPTION	Update and replace existing fire alarm system at Fire Co. #3 station. All wiring replaced using FPL free air where possible and exposed wiring in metal conduit. Labor for installation, programming and testing.
	Monitoring with cell communicator and one year monitoring fee.
	(1) Gamewell S3 (2) Powersonic 12v 12Ah Battery (2) P2RL (1) PC2RL (1) SRL (3) MS-7AF (1) ASD-PL3 (1) MCS-COP3 (3) ATD-L3 (1) ATD-L3H (1) AMM-4F (1) AMM-2F (1) RTS151 (3) 5604 (1) B200S-LF-WH (1) MS-7LOB (3) SB-I/O (5) B300-6 (3) SBBRL (1) Cell/IP one year of monitoring Misc. electrical Labor

Estimate

Description	Total
Parts and Labor	\$18,983.20
Cell / IP monitoring	\$600.00

Taxes applied to: Labor and Materials

Grand Total: \$19,583.20

CUSTOMER MESSAGE

EQUAL EMPLOYMENT OPPORTUNITY STATEMENT

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In the event the undersigned purchaser fails to make payment as hereinafter set forth, then the undersigned purchaser agrees to pay all costs of collection, including reasonable attorney's fees, incurred in any action brought to collect said payment. The undersigned purchaser further agrees to pay charges at the rate of 1 1/2% per month (18% per annum) on the unpaid balance, from the due date.

ACCEPTANCE OF PROPOSAL

The above prices, specifications and conditions are satisfactory and are hereby accepted. You are authorized to complete the work as specified. Payment will be made as outlined above.

Signature

Date

DATE PREPARED November 21, 2024

TOWN OF HEBRON
PROPOSED BUDGET 2025-2026

DEPARTMENT Parks and Recreation

PREPARED BY Craig Bryant

DEPT. NO. 32

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

DEPARTMENT PRIORITY	ITEM OF REQUEST	NET COST	REPLACEMENT	ADDITION	RELATED COSTS	DENIED PRIOR YEAR	COMMENTS
1	Truck Replacements	\$ 30,000	X				Town
2	Veterans Park Improvements	\$ 65,000				X	Town
3	Mower Replacement	\$ 27,499	X				Town
4	Snow Machine	\$ 50,625		X			Town
1	Picnic Table Replacements	\$ 10,000	x				Fund 15
TOTAL		\$ 183,124					

Fund Source	ITEM	2026-2027	2027-2028	2028-2029	2029-2030	2030-2031
Town	Pave Parking Lot - Burnt Hill Office	\$ 70,000.00				
Town	Pave Parking Lot - St Peters Park	\$ 30,000.00				
Town	Grayville Park Upgrades	\$ 25,000.00				
Town	Ride-on Leaf Blower	\$ 11,000.00				
Town	Seal Coating - Veterans and Town Hall		\$ 35,000.00			
Town	Trail Repairs		\$ 12,000.00			\$ 12,000.00
Town	Slit Seeder		\$ 25,000.00			
Town	St Peters Park Basketball Court			\$ 60,000.00		
Town	Bernstein Property			\$ 30,000.00		
Town	St Peters Volleyball Court				\$ 35,000.00	
Town	Hibbert Property Parking				\$ 50,000.00	
Town	Aerator				\$ 25,000.00	
Town	Old Colchester Field Improvements					\$ 30,000.00
Town	Mower Replacement					\$ 27,000.00
Fund 15	Open Space	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00
Fund 15	Fence Replacement - Burnt Hill	\$ 15,000.00	\$ 15,000.00			

Town Total	\$ 136,000.00	\$ 72,000.00	\$ 90,000.00	\$ 110,000.00	\$ 69,000.00
Fund 15 Total	\$ 25,000.00	\$ 25,000.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00

TOWN OF HEBRON
PROPOSED BUDGET 2025-2026

DATE PREPARED 11/21/2024
PREPARED BY: Craig Bryant

CAPITAL OUTLAY REQUEST DETAIL

DEPARTMENT Parks & Rec
DEPT. NO. 32

Truck Replacement

Was this item a denied request in any prior year? <u>N</u>	Department Priority Priority # <u>1</u> of 4	Classification: Additional Equipment Replacement <u>X</u>
Equipment or Other Object of Outlay Expenditure Truck Replacements (2)	(Quantity & Description)	A. Estimated Life: <u>>5 years</u> B. Possible Vendor: <u>State of CT Surplus</u>
Justification for Equipment or Outlay: Replacement of two Parks Department pickup trucks Ford 550 Super Duty is a converted DPW truck with over 20 years of service and is kept close to the office due to maintenance issues Additional funds requested if dump body is not included and to be added later Ford 250 has over 180,000 miles, experiencing issues with transmission, brakes, body rust, and of other maintenance issues Pickup trucks are required to haul and transport all equipment used offsite Would look at State of CT Surplus to upgrade vehicles		
Is the need for this equipment contingent upon an increase in personnel or are there related costs reflected elsewhere in the budget?		<u>No</u>
If yes, please explain:		
List equipment to be displaced by above purchase:	Years/Time	Trade
A. Year B. Make & Model C. Equipment #	In Use	Value
A. 2000 B. Ford 550 Super Duty C. Truck 40	24	\$2,000
A. 2007 B. Ford 250 C. 1FTNF21548EC92602	17	\$1,500
2003		Present Year Repair Costs
		Cost Computation
		Total
		A. Purchase Price
		B. Labor
		C. Material
		Gross Cost
		D. Less Trade-In
		Net Cost
		\$ 30,000

**Town of Hebron
PROPOSED BUDGET 2025-2026**

DATE PREPARED 11/21/24
PREPARED BY: Craig Bryant

CAPITAL OUTLAY REQUEST DETAIL

DEPARTMENT Parks & Rec
DEPT. NO. 32

Veterans Park Upgrades

Was this item a denied request in any prior year? <u>No</u>			Department Priority Priority # <u>2 of 4</u>	Classification: Additional Equipment <u>X</u> Replacement <u>X</u>	
Equipment or Other Object of Outlay Expenditure (Quantity & Description) Veterans Park Upgrades			A. Estimated Life: <u>Varies</u> B. Possible Vendor: <u>Varies</u>		
Justification for Equipment or Outlay:			Veterans Park is in need of an overhaul, especially with the new playground and skatepark being installed. This will update the park and make it more user friendly and attractive. Projects consist of adding a fence between Wall Street and Soccer Field, resealing and refinishing the basketball court, and adding new hoops, replacing parking lot guard rails, painting the concession building, repairing sidewalk, additional landscaping		
Is the need for this equipment contingent upon an increase in personnel or are there related costs reflected elsewhere in the budget?					<u>No</u>
If yes, please explain:					
<u>List equipment to be displaced by above purchase:</u>			<u>Years/Time</u>	<u>Trade</u>	<u>Present Year Repair Costs</u>
<u>A. Year</u>	<u>B. Make & Model</u>	<u>C. Equipment #</u>	<u>In Use</u>	<u>Value</u>	<u>Cost Computation</u>
					A. Purchase Price \$ 40,000.00 B. Labor \$ 25,000.00 C. Material Gross Cost
					D. Less Trade-In Net Cost \$ 65,000.00

Village Square Market Review

The original Village Square Master Plan was developed approximately 25 years ago. There has been one notable amendment to the Plan since its inception that was approved to accommodate the Colebrook Village at Hebron, the assisted living facility.

Considering the lack of projects, and in the shadow of the debate over the Public Works facility, the Village Square Master Plan should be revisited. As part of that effort, it will be important to understand the post-pandemic real estate market landscape and where the Village Square District fits within it. When we have a realistic understanding of what type of development is possible, I think it will be important for the community to understand the potential impacts of different development possibilities. In other words, how can we expect different uses, at various scales, to impact the community; how will the development of various uses impact the grand list, will additional public services be necessary, what about consumer spending and jobs, what is the capacity of our utility infrastructure to accommodate different new uses? This information should assist the community in reviewing the existing Master Plan and informing possible changes to it.

As the Village Square represents the most significant development potential for the future of Hebron, a refreshed view of what's possible could also help inform how we should be planning for future investments in public utilities intended to support future development, specifically our water supply.

I've spoken with Don Poland of Goman+York Property Advisors, LLC. I started with Mr. Poland after reading a report he prepared for a project in South Windsor, CT when they were considering the impact of new multi-family residential development adjacent to the Evergreen Walk commercial area. Mr. Poland also shared a report titled "Demographics, Housing, and School District Enrollments" for the Town of Granby that considered real estate demand drivers that would counteract declining trends in their town. I am requesting funding to support a study along these lines.

MRB

H:\Planning Department\Annual Reports\CIP 25-26\Village Square Market Review\Village Square Market Review.docx

Attachments

RE: Fiscal Impact Analysis - Hebron, CT

Don Poland <dpoland@gomanyork.com>

Thu 11/16/2023 11:24 AM

To: Matthew Bordeaux <mbordeaux@hebronct.com>

 1 attachments (3 MB)

Granby - Demographics Housing and School District Enrollments - 02-24-21.pdf;

Hi Matthew,

Thanks for reaching out to me. I have been this analysis for about 15 years now and have done many for both developers and municipalities—similar to what you are requesting. The recent reports I have done in South Windsor run around \$12,000 to \$17,000 for a developer (depending on the specific scope). However, for a municipality I can probably do it for between \$8,000 to \$10,000. I have attached an analysis I did for Granby two years ago, rather than the narrative report as I produce for developers, we did Granby as PPT slide deck that I presented to various boards and commissions—that may be an approach that works for you. Also, my presentations on this topic are compelling—my message typically resonates well with the audience.

I am available to discuss further, if you want.

Best,
don

Don Poland, PhD, AICP
Managing Director & SVP, Planning & Strategy
Goman+York Property Advisors, LLC
860.655.6897

From: Matthew Bordeaux <mbordeaux@hebronct.com>
Sent: Thursday, November 16, 2023 10:53 AM
To: Don Poland <dpoland@gomanyork.com>
Subject: Fiscal Impact Analysis - Hebron, CT

Greetings Don,

This is a bit of an impulse move, but I am reaching out to you because I recently read the Fiscal Impact report you prepared for the Town of South Windsor as they contemplated adding multi-family residential development adjacent to Evergreen Walk.

The Town of Hebron may finally be coming around on the idea of permitting more multi-family housing as part of its long-term master plan for the Town Center. I'd be happy to share more with you some time, but my immediate need is a rough cost estimate for a market analysis and fiscal impact report for work along the lines of what was prepared for South Windsor. This would be more of a proactive planning report than a reactive review of a specific development proposal. I'm just trying to get a ballpark cost figure for budgeting purposes. I'm sure it all comes down to the specifics, but if you have any examples of projects you've completed for similar towns (roughly 10k residents, very little commercial development) and the cost for the project, I'm all ears.

Any info you're willing to share is greatly appreciated.

Yaps House Demolition

The Yaps Property was donated to the Town of Hebron. The Last Will and Testament of the owner was the existing residential structure be demolished and the site restore to a natural state for future public open space purposes. The initial estimate I received in April 2024 is for \$19,500 to demolish, remove all waste and restore the site with grass. Some limited survey of the site may be required to determine the presence of hazardous materials. It is unclear at this time whether a private septic system exists and needs to be properly abandoned.

Recommendation: \$25,000

RCP Unlimited

423 Center St
Wallingford, CT 06492
203-980-0871
Robbe@rcpul.com



Estimate

ADDRESS	SHIP TO	ESTIMATE	1191
Matthew Bordeaux	Matthew Bordeaux	DATE	04/30/2024
Hebron Planning and Development	Hebron Planning and Development	EXPIRATION	05/31/2024
15 Gilead Street (Route 85)	15 Gilead Street (Route 85)	DATE	
Hebron, CT 06248 USA	Hebron, CT 06248 USA		

ACTIVITY	DESCRIPTION OF SERVICE/LABOR	QTY	RATE	AMOUNT
Labor	Location of Work: Hebron CT 06248	1	16,000. 00	16,000.00
	Scope: 1. Mobilization and Install Silt fencing and other required environmental precautions for Demo project. 2. Demo Permits and CBYD ticket required. RCP. Unlimited is a Licensed class B Demo Contractor LIC: DMCR.003327 3. Demo existing dwelling and remove all Debris in Dumpsters. 4. Approximately Four 20 Yard Dumpsters required for demo project. 5. Remediate site back to natural terrain, seed and stabilize site and remove all silt fencing.			
Materials	Materials: 1.5" Reclaim stone (40) Cubic yards, Silt fence and four 20 Yard Dumpsters.	1	3,500.0 0	3,500.00

SUBTOTAL 19,500.00

TAX 0.00

TOTAL **\$19,500.00**

Accepted By

Accepted Date

Hebron Center Public Water Supply Test Wells

Working with engineering consultants at Resilient Land and Water, a list of recommendations for where to pursue the development of potential water supply sources has been assembled and prioritized. Test wells are recommended to be drilled on High Priority sites that rank the best according to a comprehensive list of categories influencing the score including notably: Land ownership, Sanitary Radii and Nearby Wells, and Distance from Connection Points.

Five (5) locations were identified to be High Priority sites. Three (3) are composed of overburden and bedrock and two (2) are bedrock.

Resilient Land and Water indicate that test wells drilled into overburden aquifers may take up to two (2) days and cost approximately \$3000 to \$4000 per day. Test wells drilled into bedrock aquifers are anticipated to cost approximately \$8000 to \$10,000 per well.

Considering the composition (overburden/bedrock vs. bedrock) of the High Priority sites, Resilient recommends beginning with five (5) test wells with anticipated budget of \$44,000.

Landscape Improvements – Several ARPA funded project require removal of hazardous and/or unsightly trees and shrubs, maintenance of existing landscape material, and new plantings, particularly of shade trees and ornamental plantings.

St. Peter's Field – The landscaping at St. Peter's Field should be improved to complement the addition of pickleball courts. An opportunity exists to renovate the streetscape by removing the haphazard tree growth and making the existing stone wall a focal point again. Deliberate, attractive replacement planting should follow. Native, pollinator-friendly species can be considered.

The perimeter tree line around the interior of the park is overpopulated with dead or dying ash trees that should be removed. An opportunity exists to start a landscaped buffer between the Town-park and the future housing development at the abutting 60 Church St.

Hebron Elementary School – Several trees have died and been removed along the front of the building. Those trees should be replaced.

Gilead Hill Elementary School – See quote attached for plantings intended to establish a buffer between the new playground equipment and Gilead St.

Hebron Green - The trees around the patio in front of the Old Town Hall should be replaced.

The plantings on the Hebron Green at the corner of Rt. 66 and 85 should be replaced. They provide a visual screen for mechanical equipment but should be more attractive considering their location.

Electrical Upgrades to Hebron Green Lighting

Over multiple phases, public improvement projects throughout the Hebron Green have included historic replica light posts. Many of the lights include outlet receptacles for use during events on the Green. The electrical wiring needs to be upgraded and broken into multiple circuits, appropriate for the demand for power. Professional Electric Corp has prepared a proposal and cost estimate.

**TOWN OF HEBRON
CAPITAL IMPROVEMENT PROGRAM
FY 2025-2026
TOWN MANAGER PROPOSED
MARCH 1, 2025**

Project	Amount
Road Resurfacing and Road Improvements	\$ 340,475
Douglas Library Parking Lot Paving	\$ 173,919
Hebron Green Design Services (2023 STEAP Grant Match)	\$ 100,000
Horton House Improvements	\$ 92,800
Replace Ambulance Stretcher and Stretcher Lift	\$ 77,840
Parks and Recreation Master Plan	\$ 75,000
Senior Center Parking Drainage, Repave and Expansion - Second Year Funding	\$ 32,500
Total Recommended CIP Budget	\$ 892,534

**CAPITAL IMPROVEMENT PROGRAM
FIVE YEAR PLAN**

Identified for possible alternative financing.			25-26	25-26					
	Total	Approved	Town Manager	DEPARTMENT					
	Request	Appropriation	Recommendation	REQUEST	26-27	27-28	28-29	29-30	30-31
Town Wide Roads									
Road Resurfacing and Road Improvements	On Going	On Going	340,475	340,475	350,689	361,210	372,046	383,207	394,703
Town Wide Roads Sub Total			340,475	340,475	350,689	361,210	372,046	383,207	394,703
Public Works									
Large Six Wheel Dump Truck w/ Plow and Sander (Truck 24 - 2005)	285,000			285,000	285,000				
Street Sweeper (1999)	260,000			130,000	260,000				
Large Dump w/Plow (replace Truck 9)(2009)	285,000			285,000	285,000				
Ten Wheel Dump Truck (replace Truck 18)(2007)	355,350				355,350				
Large Dump w/Plow (replace Truck 31) (2012)	299,250					314,212			
Mason Dump Truck (replace Truck 5)	101,970				101,970				
Large Dump Truck (replace Truck 2) (2006)	314,212					314,212			
Large Dump w/Plow (replace Truck 26) (2003)	314,212						329,923		
Large Dump Truck (replace Truck 46) (2006)	329,923							346,419	
Old Slocum Road Culvert Replacement	882,000						441,000	441,000	
Six Wheel Dump Truck	350,014								350,014
Engineering/Design New Public Works Facility - (to be bonded)	15,000,000+								
Public Works Sub Total			-	700,000	1,287,320	628,424	770,923	787,419	350,014
Board of Education									
Gilead Hill School Roof Restoration and Study (Hebron share)	1,545,678	45,406		729,039	1,545,678				
Hebron Elementary School Roof (Hebron share)	664,594	664,594		446,967					
Air Conditioning and HVAC Upgrade GHS (Hebron share)	2,950,527			2,950,527	2,950,527				
Air Conditioning and HVAC Upgrade HES (Hebron share)	2,627,927			2,627,927	2,627,927				
Playscape - HES	231,279			231,279		231,279			
Glass Brick Wall to Window Replacement GHS	149,500				149,500				
Glass Brick Wall to Window Replacement HES	53,500				53,500				
Pipe Replacement - GHS	527,525					527,526			
Backup Generator HES	193,500						193,500		
Parking Lot HES	100,000							100,000	
Board of Education Sub Total			-	6,985,739	7,327,132	758,805	193,500	100,000	-
Fire Department/EMS									
Replace Rescue 110 and Engine 110 w/ Rescue Pumper	1,100,000			550,000	1,100,000				
Replace Ambulance Stretcher and Stretcher Lift	77,840		77,840	77,840					
Ambulance 610	365,000				365,000				
Replace Squad 310 w/ Rescue Pumper	1,100,000						1,100,000		
Fire Department Sub Total			77,840	627,840	1,465,000	-	1,100,000	-	-
Recreation									
Skid Steer w/ Mower	92,200			92,200	92,200				
Parks and Recreation Master Plan	75,000		75,000	75,000					
Pickleball Courts - St. Peter's - (3) three additional courts	125,000				125,000				
Pickleball Court Lighting	75,000					75,000			
St. Peter's Bathroom	125,000					125,000			
Pond Dredging	100,000						100,000		
Softball Field Lighting - Veteran's Memorial Park	325,000							325,000	
Burnt Hill Playscape	275,000								275,000
Recreation Sub Total			75,000	167,200	217,200	200,000	100,000	325,000	275,000

**CAPITAL IMPROVEMENT PROGRAM
FIVE YEAR PLAN**

	Total	Approved	Town Manager	DEPARTMENT					
	Request	Appropriation	Recommendation	REQUEST	26-27	27-28	28-29	29-30	30-31
Douglas Library									
Douglas Library Parking Lot Paving	173,919		173,919	173,919					
Douglas Library Sub Total			173,919	173,919	-	-	-	-	-
Senior Center									
Senior Center Parking Drainage and Repave	107,500	75,000	32,500	32,500					
Senior Center Sub Total			32,500	32,500	-	-	-	-	-
Planning & Development									
Hebron Green Design Services (2023 STEAP Grant Match)	100,000		100,000	100,000					
Horton House Improvements	92,800		92,800	92,800					
ADA Self-Evaluation and Transition Plan	150,000			75,000	75,000	75,000			
Hebron Sidewalk Design Services (Partial 2025 STEAP Grant Match)	100,000			100,000	100,000				
Senior Housing Needs Study/Engineering	TBD								
Planning & Development Sub Total			192,800	367,800	175,000	75,000	-	-	-
Miscellaneous									
WPCA Infiltration/Inflow Study	112,500			112,500	112,500				
WPCA - Joint Facilities - Middletown Avenue Pump Station (MAPS)	2,260,000			113,000	113,000	113,000	113,000	113,000	113,000
Miscellaneous Sub Total			-	225,500	225,500	113,000	113,000	113,000	113,000
GRAND TOTAL			892,534	9,620,973	11,047,841	2,136,439	2,649,469	1,708,626	1,132,717

**FY 2025-2026
CIP Budget Revenue
PROPOSED MARCH 1, 2025**

	<u>Approved 2024-2025</u>	<u>Proposed 2025-2026</u>
Balance from Previous Appropriations	\$ 5,238	\$ 184,169
LOCIP Funding	\$ 102,152	\$ 102,229
Funding from Other Sources: Public Safety Fund	\$ 11,400	\$ 11,400
Interest	\$ 30,000	\$ 30,000
General Fund Contribution	<u>\$ 1,176,734</u>	<u>\$ 564,736</u>
Total Revenues	<u><u>\$ 1,325,524</u></u>	<u><u>\$ 892,534</u></u>

Completed Project Balances

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

CAPITAL PROJECTS/INFRASTRUCTURE REQUEST

Request Prepared By: Paul Forrest

Contact Person for Questions: Paul Forrest

Department: Public Works

Date Prepared: 10/28/24

1. Project Title: Road Resurfacing and Road Improvements

2. Department Priority:

3. Purpose of Project Request Form (check one)

x

Add a new item to the program
 Modify a project already in the program

Continue a CIP request in the same year
 Delete an item already a part of the program

4. Location: Town roads in Hebron

5. Description: Mill and paving of town roads. Money will be used for road resurfacing and reconstruction for Hebron roadways.

(If this request is part of a regular equipment replacement program, please attach a copy of that schedule.)

6. Justification and Useful Life:

Roads PCI ratings are at 60 and below.

7. Requested Cost Estimates for:

2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	2030-2031
\$340,475.00	\$350,689.00	\$361,210.00	\$372,046.00	\$383,207.00	\$394,703.20

If your estimate is indexed for inflation, indicate the adjustment percent (%) used or method of deriving the calculated future cost:

8. Project Cost Summary:

Equipment Acquisition:	
Property Acquisition:	
Planning / Engineering / Legal:	
Construction:	
Furnishings / Equipment:	
Contingency / Other:	
TOTAL COST:	\$340,475.00

9. Recommended Method of Financing:

	%
Taxes / Current revenues:	
Grants:	
Finance - Lease:	
Bonds:	
Capital reserve:	
Other:	
TOTAL FINANCING:	\$340,475.00

10. Please review the funding priorities in the CIP Policy Document. What priority(ies) does your request fall under and write a brief description as to how your request meets the CIP criteria for priority funding.

11. If the project funding is over several years, outline the schedule for completing the project, and what work has been done in prior years, including studies or other planning.

12. Reserved:

CIP Action:

Funding Recommendation:

BOS Action:

BOF Action:

Town Manager Review: / /

(complete one sheet for each request)

CAPITAL PROJECTS/INFRASTRUCTURE REQUEST

Request Prepared By: Drusilla Carter

Contact Person for Questions: Drusilla Carter

Department: Douglas Library of Hebron

Date Prepared: 10/22/24

1. Project Title:

2. Department Priority:

3. Purpose of Project Request Form (check one)

<input type="checkbox"/>
<input type="checkbox"/>

Add a new item to the program
Modify a project already in the program

<input type="checkbox"/>
<input type="checkbox"/>

Continue a CIP request in the same year
Delete an item already a part of the program

4. Location: Library

5. Description: Paving of library parking lot.

(If this request is part of a regular equipment replacement program, please attach a copy of that schedule.)

6. Justification and Useful Life:

Parking lot is showing signs of age and heavy use, and paving should be completed in conjunction with other improvements to entrance

7. Requested Cost Estimates for:

	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	2030-2031
\$	173,919.00					

If your estimate is indexed for inflation, indicate the adjustment percent (%) used or method of deriving the calculated future cost:

8. Project Cost Summary:

Equipment Acquisition:	
Property Acquisition:	
Planning / Engineering / Legal:	
Construction:	173,919.00
Furnishings / Equipment:	
Contingency / Other:	
TOTAL COST:	

9. Recommended Method of Financing:

	%
Taxes / Current revenues:	
Grants:	
Finance - Lease:	
Bonds:	
Capital reserve:	
Other:	
TOTAL FINANCING:	

10. Please review the funding priorities in the CIP Policy Document. What priority(ies) does your request fall under and write a brief description as to how your request meets the CIP criteria for priority funding.

#5: Infrastructure/site improvements. Parking lot repaving will improve access to the library building for the community

11. If the project funding is over several years, outline the schedule for completing the project, and what work has been done in prior years, including studies or other planning.

N/A

12. Reserved:

CIP Action:

Funding Recommendation:

BOS Action:

BOF Action:

Town Manager Review: / /

(complete one sheet for each request)

CAPITAL PROJECTS/INFRASTRUCTURE REQUEST

Request Prepared By: Matthew Bordeaux

Contact Person for Questions: Same

Department: Planning and Development

Date Prepared: 12/01/24

1. Project Title: Hebron Green Design Services

2. Department Priority: 1 of 3

3. Purpose of Project Request Form (check one)

<input type="checkbox"/>
<input type="checkbox"/>

Add a new item to the program
Modify a project already in the program

<input type="checkbox"/>
<input type="checkbox"/>

Continue a CIP request in the same year
Delete an item already a part of the program

4. Location: Hebron Green including Main St frontage and Library parking area

5. Description: 2023 STEAP Hebron Green Pedestrian Connections and Parking Improvements Project (\$474K) requires \$80k municipal match. Consider conceptual plans for redesign of the Main St frontage and integration of Library repaving project of the STEAP-funded project with the Library parking area.

(If this request is part of a regular equipment replacement program, please attach a copy of that schedule.)

6. Justification and Useful Life: Hebron Green is the focus of energy and community character. Continued improvement to meet the evolving needs of the community should be a priority.

7. Requested Cost Estimates for:

2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030
	\$100,000				

If your estimate is indexed for inflation, indicate the adjustment percent (%) used or method of deriving the calculated future cost:

8. Project Cost Summary:

Equipment Acquisition:	
Property Acquisition:	
Planning / Engineering / Legal:	\$100,000
Construction:	
Furnishings / Equipment:	
Contingency / Other:	
TOTAL COST:	

9. Recommended Method of Financing:

	%
Taxes / Current revenues:	
Grants:	
Finance - Lease:	
Bonds:	
Capital reserve:	
Other:	
TOTAL FINANCING:	

10. Please review the funding priorities in the CIP Policy Document. What priority(ies) does your request fall under and write a brief description as to how your request meets the CIP criteria for priority funding.

This project will continue the phased approach to enhancement of the Hebron Green, leveraging State grant funds and addressing elements of past projects requiring maintenance and replacement.

11. If the project funding is over several years, outline the schedule for completing the project, and what work has been done in prior years, including studies or other planning.

12. Reserved:

CIP Action:

Funding Recommendation:

BOS Action:

BOF Action:

Town Manager Review: / /

(complete one sheet for each request)

Design Services for Hebron Green Pedestrian Connections and Parking Improvements

The Town of Hebron was awarded a 2023 STEAP Grant (\$474,000.00 grant / \$80,000 municipal match) for the Hebron Green Pedestrian Connections and Parking Improvements Project. The project will likely improve the vehicle access from Main St to the Library, restore the sidewalks in front of the buildings lining Main St, extend the sidewalk connection from the westerly terminus of the recently completed pedestrian improvement project between Pendleton Dr and the library, and make improvements to the parking at the rear of 10 and 12 Main St. The Town also plans to repave the Douglas Library parking area east of the main entrance. As the two project areas overlap, some minor alterations of the Library parking area may be appropriate. Nathan L. Jacobson and Associates, the Town's consultant engineers will work with Town staff to move the project from conceptual design, to permit drawings, bid package preparation, and through construction administration. I recommend an additional \$20,000 be budgeted for any potential changes to the Library parking area for a total of \$100,000.

CAPITAL PROJECTS/INFRASTRUCTURE REQUEST

Request Prepared By: Matthew R. Bordeaux

Contact Person for Questions: Matthew R. Bordeaux

Department: Planning and Development

Date Prepared: 12/01/24

1. Project Title: Horton House Improvements

2. Department Priority: 2 of 3

3. Purpose of Project Request Form (check one)

Add a new item to the program
Modify a project already in the program

Continue a CIP request in the same year
Delete an item already a part of the program

4. Location: 8 Marjorie Circle

5. Description: See Attached.

(If this request is part of a regular equipment replacement program, please attach a copy of that schedule.)

6. Justification and Useful Life: Historic Building occupied by Planning and Development Dept requires improvements for safety, proficient working environment and structural integrity

7. Requested Cost Estimates for:

2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030
	\$92,800				

If your estimate is indexed for inflation, indicate the adjustment percent (%) used or method of deriving the calculated future cost:

8. Project Cost Summary:

Equipment Acquisition:	
Property Acquisition:	
Planning / Engineering / Legal:	
Construction:	\$92,800
Furnishings / Equipment:	
Contingency / Other:	
TOTAL COST:	

9. Recommended Method of Financing:

	%	
Taxes / Current revenues:		
Grants:		
Finance - Lease:		
Bonds:		
Capital reserve:		
Other:		
TOTAL FINANCING:		

10. Please review the funding priorities in the CIP Policy Document. What priority(ies) does your request fall under and write a brief description as to how your request meets the CIP criteria for priority funding.

This request will address an immediate health and safety concern. As an historic structure under the Town's care, it is our responsibility to maintain and address issues that have potential impacts on employee and customer safety.

11. If the project funding is over several years, outline the schedule for completing the project, and what work has been done in prior years, including studies or other planning.

12. Reserved:

CIP Action:

Funding Recommendation:

BOS Action:

BOF Action:

Town Manager Review: / /

(complete one sheet for each request)

Horton House Repairs

The Horton House is occupied by the Planning and Development Department. The House has seen many renovations over the years including heating and cooling systems, and new windows. The Facilities' Conditions Assessment (FCA) conducted by Bureau Veritas, noted that structural degradation is a primary concern.

The Hebron Board of Selectmen approved ARPA funding for a study recommended by the BV FCA and subsequent design services required to prepare an engineered plan on which to solicit bids from qualified contractors for the repair.

The FCA recommends immediate (\$34,200) and Short Term 1-2 Years (\$48,700) funds be dedicated to required improvements at the Horton House. Some of this work has been completed with ARPA funds. The primary focus is to follow-through with, and complete the improvements designed by the structural engineer currently drafting plans. The remaining funds will be used to make the additional improvements noted in the FCA.

Structural Integrity – BV identified cracking and deterioration in the masonry element in the basement below the chimney stack. A structural engineer is preparing designs for the repair. The project should be a top priority. BV's FCA recommended \$35,300 for this purpose.

Other Improvements - The bathrooms may have been renovated within memory but are now in need of an update. Certain interior features need work as well, including water damaged windowsills, light and vent fan fixtures, etc. The flooring needs to be replaced. Wiring, especially in the basement, presumably electrical and communications, needs to be repaired. This will likely require some walls to be reframed, which may require some waterproofing. The baseboard heating should either be repaired or removed. The mortared joints of the stone foundation need to be repointed around the basement door. The foundation under the stone slab threshold at the front door needs repair. The retaining wall toward the Marjorie Circle frontage needs repair. BV's FCA recommends \$57,500.

Capital Improvement Program (CIP)

Fiscal Year 2025-2026

Replace Rescue 110 & Engine 110 with Rescue Pumper \$1,100,000

The Fire Department proposes replacing both Rescue 110 and Engine 110 with a combination Rescue Pumper. This would enable limited staffing to respond with a vehicle that provides both fire suppression and rescue capabilities. Company 1 previously did not have a Class A pumper, which was a concern from a fire protection standpoint, as the primary attack piece out of that station was a ladder truck that only carries four hundred gallons of water and has an extremely limited number of operators. As a temporary solution to this problem three years ago, Squad 310, a 1998 KME pumper, was relocated from Company 3 to Company 1. Over the past two years we replaced the motor (\$35,000), alternator (\$2000), numerous pump valves (\$4000) that were left out of a previous refurbishment project, and most recently the sterling box, cab lift, and a cab lock (\$6378). Unfortunately, due to cost and reliability concerns, this truck has now been relocated again and moved to Company 2, and our newest pumper, Squad 210, a 2014 Four-Guys pumper, has been moved to Company 1. Rescue 110, a 2005 Emergency One Heavy Duty Rescue, was slated to be replaced and Engine 110, a 1996 International pumper, was slated to either be replaced or refurbished, but in lieu of that, we feel a combination rescue pumper would enhance our service and better serve the Town, especially with extremely limited staffing. Two pieces of apparatus would be consolidated into one which also equates to less maintenance, insurance, and operating costs. Proceeds from the sale of both the Rescue and Engine could be used to offset the cost of this project. If this project were to come to fruition, Squad 310 would be moved back to Company 3, Squad 210 would be moved back to Company 2, and the new pumper would be assigned to Company 1.

The Proposed budget figure is based on current sales of a similar size and type apparatus. The major apparatus manufacturers have several financing options, many of which include deferred payments for up to a year, which would allow the Town to spread out the purchase for minimal additional cost. There are also entities that exclusively provide custom financing options for public safety agencies and municipalities. Estimated wait times for apparatus from time of order to delivery are currently two to four years.

Fiscal Year 2025-2026

Replace Ambulance Stretcher and Stretcher Lift \$77,840

The Department proposes replacing one of our Ambulance stretchers and stretcher lifts, due to age, constant use, and unfortunately a lack of preventive maintenance over their lifetime. These are the most used pieces of equipment in our operation, and not only do they ensure patient safety, but the safety and well being of our personnel. The Department will hopefully be re-applying for a federal grant to purchase another stretcher and lift for our other ambulance as we are absolutely in need of two.

Fiscal Year 2026-2027

Replace Ambulance 610

\$365,000

The Department is proposing the replacement of Ambulance 610, a 2010 Ford that was purchased used, in fiscal year 2026-2027. The proposed budget figure is based on current sales of a similar size and type ambulance.

CAPITAL PROJECTS/INFRASTRUCTURE REQUEST

Request Prepared By: Peter J. Starkel

Contact Person for Questions: Peter J. Starkel

Department: Fire

Date Prepared: 11/08/24

1. Project Title: Ambulance Stretcher & Stretcher Lift

2. Department Priority:

2

3. Purpose of Project Request Form (check one)

X

Add a new item to the program
Modify a project already in the program

Continue a CIP request in the same year
Delete an item already a part of the program

4. Location: Company 1 - 44 Main Street

5. Description:

Replace Ambulance Stretcher and Lift

(If this request is part of a regular equipment replacement program, please attach a copy of that schedule.)

6. Justification and Useful Life:

Useful life is on average 10 years, this vehicle will be 15 years old, was second hand when the Department procured it, and has ongoing maintenance issues. Lead time for an Ambulance is now two+ years

7. Requested Cost Estimates for:

2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	2030-2031
\$ 77,840.00					

If your estimate is indexed for inflation, indicate the adjustment percent (%) used or method of deriving the calculated future cost:

8. Project Cost Summary:

Equipment Acquisition:	
Property Acquisition:	
Planning / Engineering / Legal:	
Construction:	
Furnishings / Equipment:	
Contingency / Other:	
TOTAL COST:	

9. Recommended Method of Financing:

	%
Taxes / Current revenues:	
Grants:	
Finance - Lease:	
Bonds:	
Capital reserve:	
Other:	
TOTAL FINANCING:	

10. Please review the funding priorities in the CIP Policy Document. What priority(ies) does your request fall under and write a brief description as to how your request meets the CIP criteria for priority funding.

Fire Department is proposing replacing the Ambulance Stretcher and Stretcher Lift in one of the Ambulances. See attached narrative

11. If the project funding is over several years, outline the schedule for completing the project, and what work has been done in prior years, including studies or other planning.

12. Reserved:

CIP Action:

Funding Recommendation:

BOS Action:

BOF Action:

Town Manager Review: / /

(complete one sheet for each request)



2025 Budgeting

Quote Number: 10862595
 Version: 1
 Prepared For: HEBRON FIRE DEPT
 Attn:

Rep: Monica Lombardi
 Email: monica.lombardi@stryker.com
 Phone Number:
 Mobile: 860-881-0204

Quote Date: 11/01/2024
 Expiration Date: 01/30/2025
 Contract Start: 02/02/2024
 Contract End: 02/01/2025

Equipment Products:

#	Product	Description	Qty	Sell Price	Total
1.0	639005550001	MTS POWER LOAD	1	\$30,223.45	\$30,223.45
2.0	650705550001	6507 POWER PRO 2, HIGH CONFIG	1	\$32,761.55	\$32,761.55
6.0	650700450301	ASSEMBLY, BATTERY CHARGER	1	\$1,325.12	\$1,325.12
7.0	650700450102	ASSEMBLY, POWER CORD, NORTH AM	1	\$30.34	\$30.34
8.0	650707000002	KIT, ALVARIUM BATTERY, SERVICE	1	\$925.78	\$925.78
Equipment Total:					\$65,266.24

Trade In Credit:

Product	Description	Qty	Credit Ea.	Total Credit
TR-SPL-PP2	TR-SYK POWER LOAD TO PP2	1	-\$4,000.00	-\$4,000.00
TR-SPCOT-PPXT	TRADE-IN-STRYKER POWER COT TOWARDS PURCHASE OF POWERPRO XT	1	-\$2,500.00	-\$2,500.00

ProCare Products:

#	Product	Months	Qty	Sell Price	Total
3.1	POWERLOAD-PROCARE	72	1	\$11,995.20	\$11,995.20
3.2	POWERPRO-PROCARE	60	1	\$6,200.75	\$6,200.75
ProCare Total:					\$18,195.95



2025 Budgeting

Quote Number: 10862595

Version: 1

Prepared For: HEBRON FIRE DEPT

Attn:

Rep: Monica Lombardi

Email: monica.lombardi@stryker.com

Phone Number:

Mobile: 860-881-0204

Quote Date: 11/01/2024

Expiration Date: 01/30/2025

Contract Start: 02/02/2024

Contract End: 02/01/2025

Price Totals:

Estimated Sales Tax (0.000%):	\$0.00
Freight/Shipping:	\$878.55
Grand Total:	\$77,840.74

Prices: In effect for 30 days

Terms: Net 30 Days

Terms and Conditions:

Deal Consummation: This is a quote and not a commitment. This quote is subject to final credit, pricing, and documentation approval. Legal documentation must be signed before your equipment can be delivered. Documentation will be provided upon completion of our review process and your selection of a payment schedule. Confidentiality Notice: Recipient will not disclose to any third party the terms of this quote or any other information, including any pricing or discounts, offered to be provided by Stryker to Recipient in connection with this quote, without Stryker's prior written approval, except as may be requested by law or by lawful order of any applicable government agency. A copy of Stryker Medical's terms and conditions can be found at https://techweb.stryker.com/Terms_Conditions/index.html.

CAPITAL PROJECTS/INFRASTRUCTURE REQUEST

Request Prepared By: Craig Bryant

Contact Person for Questions: Craig Bryant

Department: Parks and Recreation

Date Prepared: 12/30/24

1. Project Title: Parks and Recreation Master Plan

2. Department Priority: 2 of 2

3. Purpose of Project Request Form (check one)

X

Add a new item to the program
Modify a project already in the program

Continue a CIP request in the same year
Delete an item already a part of the program

4. Location: Townwide Parks Plan

5. Description: Strategially develops a town-wide plan focusing on all Town parks, open spaces, and facilities
Creates goals and objectives for future recreational opportunities and development
Inventories park assets and identify needs
Instill better understanding and planning for future decisions

(If this request is part of a regular equipment replacement program, please attach a copy of that schedule.)

6. Justification and Useful Life: Comprehensive plan used for future development, programing, and projects.

7. Requested Cost Estimates for:

2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030
\$75,000					

If your estimate is indexed for inflation, indicate the adjustment percent (%) used or method of deriving the calculated future cost:

8. Project Cost Summary:

Equipment Acquisition:	
Property Acquisition:	
Planning / Engineering / Legal:	75,000.00
Construction:	
Furnishings / Equipment:	
Contingency / Other:	
TOTAL COST:	\$ 75,000.00

9. Recommended Method of Financing:

	%
Taxes / Current revenues:	
Grants:	
Finance - Lease:	
Bonds:	
Capital reserve:	
Other:	
TOTAL FINANCING:	

10. Please review the funding priorities in the CIP Policy Document. What priority(ies) does your request fall under and write a brief description as to how your request meets the CIP criteria for priority funding.

The Parks and Recreation Master Plan funding request falls into the Essential projects category as it will guide decision-making regarding facilities and equipment maintenance and and provide guidance on how to pursue outside agency grants and to leverage Town dollars effeciently.

11. If the project funding is over several years, outline the schedule for completing the project, and what work has been done in prior years, including studies or other planning.

12. Reserved:

CIP Action:

Funding Recommendation:

BOS Action:

BOF Action:

Town Manager Review: / /

(complete one sheet for each request)

RE: Park and Open Space Master Plan

Chmielewski, Ryan <Chmielewski.Ryan@wseinc.com>

Mon 11/20/2023 10:20 AM

To: Matthew Bordeaux <mbordeaux@hebronct.com>

Cc: Ruane, Cheri <ruanec@wseinc.com>

📎 4 attachments (4 MB)

2019.09.17 Greenwich Athletic Facilities Master Plan.pdf; 2022.01.19 Rockwell Park Master Plan_Bloomfield.pdf; 2023.10.25 Crystal Lake and Tedford Park Master Plan_Ellington - Letter Proposal.pdf; Simsbury Rec Park Open Space Master Plan Scope&Fee_2018.pdf;

Matt, as a follow-up to our conversation on Friday, attached are some examples scope and fees. These range from \$45K to \$90K. Based on our conversation of looking at facilities only at all your parks, \$60-75K seems like a good guess. We can help draft a specific scope and budget for your project should you need assistance. Please keep these confidential.

Good luck!

~Ryan

Ryan Chmielewski, RLA, CPSI
TEAM LEADER

Weston & Sampson
design studio

Weston & Sampson

712 Brook Street, Suite 103 | Rocky Hill, CT 06067

main: 860.513.1473

direct: 860.616.6497

cell: 203.565.1460

westonandsampson.com**From:** Matthew Bordeaux <mbordeaux@hebronct.com>**Sent:** Friday, November 17, 2023 11:37 AM**To:** Chmielewski, Ryan <Chmielewski.Ryan@wseinc.com>**Cc:** Ruane, Cheri <ruanec@wseinc.com>**Subject:** Re: Park and Open Space Master Plan

Hi Ryan,

Thanks for calling. It looks like I just missed you. I'd appreciate a chat, but the big thing I'm looking for in the very near term is an approximate amount to budget for a parks facilities master plan. I see that Weston & Sampson have been involved in a few projects across CT along these lines and was hoping you could give me an approximate number/range that I could propose to the powers that be around here.

Thanks in advance,

Matthew R. Bordeaux

Director of Planning and Development

CAPITAL PROJECTS/INFRASTRUCTURE REQUEST

Request Prepared By: <u>Sharon Garrard-Hoffman</u>		Contact Person for Questions: <u>Sharon Garrard-Hoffman/Paul Forest</u>	
Department: <u>Senior Services</u>		Date Prepared: <u>12/16/24</u>	
1. Project Title: Reclaim Fine Grade & Pave Senior Center Parkin Lot & Replace Stairs between Upper & Lower Le		2. Department Priority: <u>Core</u>	
3. Purpose of Project Request Form (check one)			
<input checked="" type="checkbox"/>	Add a new item to the program	<input checked="" type="checkbox"/>	Continue a CIP request in the same year
<input checked="" type="checkbox"/>	Modify a project already in the program	<input type="checkbox"/>	Delete an item already a part of the program
4. Location: <u>Russell Mercier Senior Center</u>			
5. Description: <u>Parking lot exhibits many areas of failure & deterioration, such as alligator cracking, traverse cracking, extensive raveling, & localized depressions throughout. Stairs (10 steps) with railings on both sides between upper & lower lot showing significant signs of rotting wood and deterioration of stability of railings</u> <u>Reclaim Fine Grade & Pave Upper & Lower Parking Lot plus additional materials to address drainage. In-Kind labor can be used before paving is done with purchase of necessary additional paving materials not included in All States' quote</u> <small>(If this request is part of a regular equipment replacement program, please attach a copy of that schedule.)</small>			
6. Justification and Useful Life: <u>According to the Facility Condition Assessment, the parking lot is in poor condition and in need of complete milling & overlay of the entire lot. The lot's conditions create a tripping/fall/injury concern, and the poor drainage creates hazardous icing conditions. Deterioration of stairs and railing between upper & lower lot also present a serious safety concern. Useful life 30 years</u>			
7. Requested Cost Estimates for:			
2025-2026	2026-2027	2027-2028	2028-2029
\$ 32,500.00			
<small>If your estimate is indexed for inflation, indicate the adjustment percent (%) used or method of deriving the calculated future cost:</small>			
8. Project Cost Summary:		9. Recommended Method of Financing:	
Equipment Acquisition:		Taxes / Current revenues:	% 100
Property Acquisition:		Grants:	\$ 107,500.00
Planning / Engineering / Legal:		Finance - Lease:	
Construction:	107,500.00	Bonds:	
Furnishings / Equipment:		Capital reserve:	
Contingency / Other:		Other:	
TOTAL COST:	\$ 107,500.00	TOTAL FINANCING:	\$ 107,500.00
10. Please review the funding priorities in the CIP Policy Document. What priority(ies) does your request fall under and write a brief description as to how your request meets the CIP criteria for priority funding.		11. If the project funding is over several years, outline the schedule for completing the project, and what work has been done in prior years, including studies or other planning.	
Core: Current condition of parking lot, stairs, and railings create hazardous conditions with concerns for tripping, falling, injury		For 2024-2025 \$100,000 was requested for paving - \$75,000 was approved For 2025-2026 the CIP request includes the balance for paving of \$25,000 in addition to \$7,500 (Total of \$32,500) to repair the stairs between the upper and lower lots	
		12. Reserved:	
		CIP Action:	
		Funding Recommendation:	
		BOS Action:	
		BOF Action:	

Town Manager Review: / /

(complete one sheet for each request)



ALL STATES MATERIALS GROUP
PO Box 91, Sunderland, MA 01375

Contractor:
 All States Construction, Inc.
413.665.7021

Warner Bros., LLC
413.665.4055

PROPOSAL - CONTRACT

Buyer	Name <u>Town Of Hebron</u>	Contact	<u>Paul J Forest</u>	
	Address <u>Highway Dept.</u>	Telephone	<u>860-573-4650</u>	Ext _____
	City <u>Hebron</u> State <u>CT</u> Zip _____	Facsimile	<u>860-228-5988</u>	Cell _____
		Email	_____	
Project	Description <u>Reclaim Fine Grade and Pave</u>	Job No.	_____	
	Location <u>Senior Center</u> <u>Hebron</u>	Date	<u>12-18-23</u>	May be withdrawn after <u>30</u> days
	Owner _____ Engineer _____	General Contractor	_____	

The above Contractor is pleased to propose the following Scope of Work:

	ESTIMATED QUANTITIES	PRICE
Reclaim Remove Curb, Fine Grade and Roll Gravel (Excess Material Removed by Town)	2,300 SQYDS	\$ 7.75 Per SQYD
Machine Pave 2" Binder Coarse 1 1/2" Top Coarse	.5 265 Tons	\$ 125.00 Per Ton
With HMA .5 and .375 Super Pave	.375 198 Tons	\$ 130.00 Per Ton
6 Inch Curb Furnish and Install on Top Course	1,195 LFT	\$ 7.75 Per LFT

- NOTES: 1.) Final job cost based on per ton per slip count for Paving and Square Yard for Reclamation.
 2.) Liquid escalation clause based at \$ 585.00.
 3.) All Traffic Control and Signage done by Town.
 4.) All special permits and notifications done by Town.
 5.) Milling Machine for Key Cuts \$ 500.00 per hour.
 6.) All layout and engineering done by Town.
 7.) If required Calcium Chloride \$ 4.00 per gallon.
 8.) Driveway Aprons saw cutting \$ 10.00 LFT.
 9.) Traffic Control available \$ 10.00 per ton.

11825
 33125
 75740
 9214.25
 85,461.25

Paving Details	Ready for Paving by	Required Complete by	Time of Day Restrictions	Day of Week Restrictions	Price Firm Through	Curing Subbase		
	Provided by:	Fine grade Contr Buyer	Sweeping Contr Buyer	Joint cutting Contr Buyer	Fine grade compact Contr Buyer	Structure adjust Contr Buyer	Traffic control Contr Buyer	Additional materials
	State Spec	Certified Y (N)	Retainage Allowed () %	Taxable Y (N) Incl	Berm Price \$ 8.00	Handwork Price \$ 275.00	Tack Coat Price \$10.00 Per Gal.	

MOBILIZATIONS: Prices are based on 1 mobilization(s). Additional mobilizations which become necessary will be subject to a charge of \$12,000.00 each.
ESCALATION: Prices are based upon current liquid asphalt costs, which are not guaranteed by suppliers and, therefore, subject to sudden adjustment during the term of this agreement. The base cost (index) of asphalt for this quote is \$ 585.00 per ton. Any increase in this index will necessitate an additional charge of \$.060 per TON for every \$1.00 per ton increase in the cost of liquid asphalt.
NOTE: All fees, permits, and engineering will be the responsibility of the Buyer unless otherwise noted above. No bonds will be supplied. Above quantities are estimates only and are subject to adjustment determined by Field Measure unless otherwise noted above. Payment terms are net 30 days, no retainage is permitted by Buyer, unless stated above, and subject to credit approval. Contractor may set off past due balances against any amount due or which becomes due to the Buyer from Contractor or any of its affiliates or subsidiaries. Balances not paid within above terms are subject to default interest at 1.5% monthly percentage rate. In such event, Buyer agrees to reimburse Contractor all collection costs including reasonable attorney's fees and court costs. Contractor reserves all rights to file lawfully permitted liens and seek other lawful remedies.

BY SIGNING BELOW, BUYER ACKNOWLEDGES AND AGREES THAT IT HAS ALSO READ AND APPROVED CONTRACTOR'S STANDARD CONDITIONS, ON THE REVERSE SIDE, AS REQUIRED INCLUDED PARTS OF THIS CONTRACT. This Contract constitutes the entire agreement between the Contractor and Buyer and may only be modified by a written amendment executed by both parties. This Proposal is accepted upon receipt of Buyer's signature, and the Contract is effective as of the date of Contractor's signature tendered to Buyer. Executed by both parties as a sealed instrument.

BUYER Signature _____ Date _____ Name _____ Title _____	CONTRACTOR Signature <u>BRUCE PAIGE</u> Date _____ Name _____ Title _____
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FRANK CARDILE MASONRY, LLC

Invoice

32 Llynwood Drive
 Bolton, CT 06043
 860-649-2122
 sfscardile@comcast.net

Date	Invoice #
12/10/2024	1690

Bill To
Town of Hebron

Terms	JOB
QUOTE	

Description	Amount
Town Hall: Labor and materials to form, pour, and finish sidewalk next to Town Hall	4,500.00
Option 2: Remove 2 pads that are in disrepair and form, pour, and finish	2,500.00
Senior Center: Labor and materials to form install rebar and pour steps at Senior Center	7,500.00

Respectfully submitted	Total \$14,500.00
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Balance Due	\$14,500.00
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