

Town of Hebron

AA General Fund Budget

Fiscal Year: 2025-2026

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

Exclude inactive accounts with zero balance

From Date: 2/1/2026

To Date: 2/28/2026

Definition: 2 TOWN MGR BUDGET

Account	Description	FY 2425 ACTUAL	FY 2526 BUDGET	FY 2627 DEPT PROPOSED	TOWN MGR PROPOSED	VARIANCE AMOUNT	VARIANCE PERCENT
001.1.1000.100.1100.0000	CLERICAL STAFF	\$607,126.89	\$584,856.00	\$714,465.00	\$712,536.00	\$127,680.00	21.83
Account Note:							
001.1.1000.100.1111.0000	ADMINISTRATION	\$846,124.76	\$827,358.00	\$1,070,806.00	\$995,806.79	\$168,448.79	20.36
001.1.1000.100.1112.0000	HEALTH & WELFARE	\$182,012.55	\$190,174.42	\$197,414.00	\$197,414.00	\$7,239.58	3.81
001.1.1000.100.1113.0000	PUBLIC SAFETY	\$209,242.50	\$217,624.99	\$535,741.00	\$395,965.00	\$178,340.01	81.95
001.1.1000.100.1113.1000	HBOE SRO'S	\$0.00	\$0.00	\$139,648.00	\$69,824.00	\$69,824.00	0.00
001.1.1000.100.1114.0000	RECREATION DEPARTMENT	\$275,796.87	\$274,278.62	\$280,210.63	\$280,210.63	\$5,932.01	2.16
001.1.1000.100.1115.0000	PUBLIC WORKS	\$895,139.90	\$885,377.86	\$923,657.00	\$923,657.00	\$38,279.14	4.32
001.1.1000.100.1116.0000	LIBRARY	\$199,323.39	\$199,993.04	\$205,992.00	\$205,992.00	\$5,998.96	3.00
001.1.1000.100.1117.0000	BLDG OFFICIAL FULL TIME	\$107,058.24	\$106,068.08	\$109,249.00	\$109,249.00	\$3,180.92	3.00
001.1.1000.100.1120.0000	TOWN CLERK	\$82,731.60	\$81,966.08	\$91,324.00	\$91,324.00	\$9,357.92	11.42
001.1.1000.100.1125.0000	CONTRACTUAL COMMITMENTS	\$7,850.00	\$7,200.00	\$10,500.00	\$10,500.00	\$3,300.00	45.83
Department: PAYROLL - 1000		\$3,412,406.70	\$3,374,897.09	\$4,279,006.63	\$3,992,478.42	\$617,581.33	18.30

PAYROLL

001.1.1000.100.1100.0000	CLERICAL STAFF	INCREASE FOR ASST ASSESSOR AND OVERTIME
001.1.1000.100.1111.0000	ADMINISTRATION	INCLUDES NEW FACILITIES DIRECTOR
001.1.1000.100.1112.0000	HEALTH & WELFARE	
001.1.1000.100.1113.0000	PUBLIC SAFETY	
001.1.1000.100.1113.1000	HBOESRO	
001.1.1000.100.1114.0000	RECREATION DEPARTMENT	
001.1.1000.100.1115.0000	PUBLIC WORKS	
001.1.1000.100.1116.0000	LIBRARY	
001.1.1000.100.1117.0000	BLDG OFFICIAL FULL TIME	
001.1.1000.100.1120.0000	TOWN CLERK	
001.1.1000.100.1125.0000	CONTRACTUAL COMMITMENTS	TM TRAVEL ALLOWANCE AND TOWN CLERK BONUS

**PROPOSED SALARY SCHEDULE
FISCAL YEAR ENDING 2026 AND 2027**

	25/26 Annual	26/27 Proposed
CLERICAL		
OVERTIME AND CONSULTANTS		\$50,000.00
FINANCIAL ADMINISTRATOR	\$70,031.52	\$72,132.47
FINANCIAL ANALYST	\$70,031.52	\$70,031.52
ASST. REVENUE COLLECTOR	\$63,860.66	\$65,776.48
ASST. ASSESSOR		\$65,000.00
ASST. TOWN CLERK	\$65,557.44	\$67,524.16
ADMINISTRATIVE SECRETARY III	\$60,746.40	\$62,265.06
ADMINISTRATIVE SECRETARY III	\$60,746.40	\$62,265.06
ADMINISTRATIVE SECRETARY III	\$63,000.00	\$64,890.00
PUBLIC WORKS ADMIN ASST	\$56,665.44	\$58,932.06
ADMIN ASSISTANT-FIRE DEPT	\$71,572.80	\$73,719.98
	\$582,212.18	\$712,536.79
GENERAL GOVERNMENT		
TOWN MANAGER	\$157,584.96	\$162,312.51
TOWN PLANNER	\$118,198.08	\$128,198.00
ASSESSOR	\$98,841.60	\$101,806.85
FINANCE DIRECTOR	\$141,092.64	\$145,325.42
REVENUE COLLECTOR	\$77,669.28	\$95,000.00
DIRECTOR OF ADMINISTRATIVE SERV	\$100,000.00	\$103,000.00
REC PROGRAM SUPERVISOR I	\$65,020.80	\$66,971.42
BUILDING MAINTAINER	\$66,206.40	\$68,192.59
FACILITIES DIRECTOR		\$125,000.00
	\$824,613.76	\$995,806.79
HEALTH AND WELFARE		
SENIOR SERVICES DIRECTOR	\$77,416.00	\$79,738.48
SOCIAL WORKER	\$63,835.20	\$65,750.26
SC PROGRAM COORDINATOR	\$50,412.96	\$51,925.35
	\$191,664.16	\$197,414.08
PUBLIC SAFETY		
FIRE CHIEF	\$91,228.80	\$93,965.66
FIRE FIGHTER EMT	\$75,853.44	\$78,129.04
FIRE FIGHTER EMT	\$75,853.44	\$78,129.04
FIRE FIGHTER EMT	\$60,748.80	\$69,888.00
FIRE FIGHTER EMT		\$75,853.44
	\$303,684.48	\$395,965.19
POLICE ADMINISTRATION		
HBOE-SRO		\$69,824.19
		\$69,824.19
BUILDING OFFICIAL	\$106,067.52	\$109,249.55

RECREATION

DIRECTOR OF PARKS & REC	\$78,792.48	\$82,732.10
PARKS MAINTAINER III	\$75,337.60	\$76,844.35
PARKS TRUCK DRIVER	\$59,134.40	\$60,317.09
PARKS TRUCK DRIVER	\$59,134.40	\$60,317.09
	<hr/>	
	\$272,398.88	\$280,210.63

TOWN CLERK

	\$81,974.88	\$91,323.62
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PUBLIC WORKS

PUBLIC WORKS DIRECTOR	\$106,080.00	\$109,262.40
MECHANIC	\$77,147.20	\$79,654.48
FOREMAN	\$77,688.00	\$80,212.86
CREW LEADER	\$69,617.60	\$71,880.17
CREW LEADER	\$69,617.60	\$71,880.17
TRUCK DRIVER	\$61,838.40	\$63,848.15
TRUCK DRIVER	\$61,838.40	\$63,848.15
TRUCK DRIVER	\$61,838.40	\$63,848.15
TRUCK DRIVER	\$61,838.40	\$63,848.15
TRANSFER STATION	\$54,340.00	\$56,098.64
TRUCK DRIVER	\$61,838.40	\$63,848.15
TRUCK DRIVER	\$61,838.40	\$63,848.15
MECHANIC 2	\$69,326.40	\$71,579.51
	<hr/>	
	\$894,847.20	\$923,657.12

LIBRARY

LIBRARY DIRECTOR	\$88,088.00	\$90,730.64
CHILDREN'S LIBRAIAN	\$58,344.00	\$60,094.32
HEAD OF CIRCULATION	\$53,560.00	\$55,166.80
	<hr/>	
	\$199,992.00	\$205,991.76

TOTALS	CURRENT 2025-2026	PROPOSED 2026-2027	DIFFERENCE
Clerical	582,212	712,536.79	130,325
General Government	824,614	995,806.79	171,193
Health & Welfare	191,664	197,414.08	5,750
Public Safety	303,684	395,965.19	92,281
HBOE SRO		69,824.19	
Building Official	106,068	109,249.55	3,182
Recreation	272,399	280,210.63	7,812
Public Works	894,847	923,657.12	28,810
Library	199,992	205,991.76	6,000
Elected Officials	81,975	91,323.62	9,349
Sub-Total	<hr/>	<hr/>	<hr/>
	3,457,455	3,981,979.73	454,700
Contractual/Other Commitments	7,200	10,500	
Total	<hr/>	<hr/>	<hr/>
	3,464,655	3,992,479.73	527,825

Town of Hebron

AA General Fund Budget

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To Date: 2/28/2026

Exclude inactive accounts with zero balance

Definition: 2 TOWN MGR BUDGET

Account	Description	FY 2425 ACTUAL	FY 2526 BUDGET	FY 2627 DEPT PROPOSED	TOWN MGR PROPOSED	VARIANCE AMOUNT	VARIANCE PERCENT
001.1.1001.100.1002.0000	PART-TIME PAYROLL	\$17,063.37	\$19,000.00	\$20,000.00	\$20,000.00	\$1,000.00	5.26
001.1.1001.200.2005.0000	MISC ADMINISTRATIVE EXP	\$8,614.59	\$5,000.00	\$6,000.00	\$6,000.00	\$1,000.00	20.00
001.1.1001.201.2010.0000	MEETINGS/CONFERENCE S	\$1,871.26	\$2,500.00	\$2,000.00	\$2,000.00	(\$500.00)	(20.00)
001.1.1001.201.2011.0000	DUES	\$16,623.50	\$17,500.00	\$17,500.00	\$17,500.00	\$0.00	0.00
001.1.1001.201.2012.0000	SUBSCRIPTIONS	\$216.98	\$860.00	\$1,000.00	\$1,000.00	\$140.00	16.28
001.1.1001.202.2034.0000	CONTRACTUAL SERVICES	\$0.00	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	0.00
001.1.1001.204.2041.0000	LEGAL ADS	\$11,597.83	\$8,000.00	\$8,000.00	\$8,000.00	\$0.00	0.00
Department: TOWN COUNCIL - 1001		\$55,987.53	\$53,860.00	\$55,500.00	\$55,500.00	\$1,640.00	3.04

COUNCIL

001.1.1001.100.1002.0000	PART-TIME PAYROLL	BOARD CLERKS
001.1.1001.200.2005.0000	MISC ADMINISTRATIVE EXP	
001.1.1001.201.2010.0000	MEETINGS/CONFERENCES	
001.1.1001.201.2011.0000	DUES	ICMA, CASHO, CCM, COST CRCOG
001.1.1001.201.2012.0000	SUBSCRIPTIONS	MAIL CHIMP - HARTFORD COURANT AND JI
001.1.1001.202.2034.0000	CONTRACTUAL SERVICES	PRINTING OF ANNUAL REPORT
001.1.1001.204.2041.0000	LEGAL ADS	RFP'S - EMPLOYMENT ADS - LEGAL NOTICES



Connecticut Conference of Municipalities

collaborating for the common good

February 4, 2026

Dori Wolf
Director of Administrative Services
Hebron Town Manager's Office
Hebron, CT
linda.zemienieski@easthaddam.org

Greetings from CCM,

Per your request, below is a brief summary of what CCM performs for the towns and municipalities in Connecticut, along with the currently set annual dues amount for FY 26-27.

Annual Dues: Hebron, \$5,272

Regarding CCM's annual budget for FY 26-27, it is still development and official invoices won't be distributed for several months. At this time, we are not anticipating any changes in annual dues for the upcoming 2026-2027 fiscal cycle, but will advise you as soon as possible if there are any adjustments once the budget is finalized.

Explanation of Benefits:

CCM is the state's largest nonpartisan organization of municipal leaders, representing towns and cities of all sizes throughout the state.

CCM collaborates with stakeholders throughout the state with a focus of improving the everyday lives of the residents of Connecticut. CCM advocates on behalf of the towns and cities in Connecticut on issues that are important to our members, while consistently sharing best practices from others around the state and providing objective research and resources to help local leaders govern wisely and efficiently.

Should you have any additional needs, questions or concerns, please contact Joe Thornton, Director of Communications & Member Relations, at JThornton@CCM-CT.org or at 203-498-3008.

February 4, 2026

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

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

RE: Budgeting CRCOG Dues for Fiscal Year 2026-2027

Hebron Dues: \$9,232

Dear Ms. Griffin & Mr. Tierney:

This is a letter to provide CRCOG membership dues information for budgeting purposes for Fiscal Year 2026-2027. 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. Please note, FY 2027-2028 will likely have a estimated 1.5% increase in dues.

In addition to this letter, you may also view CRCOG's **FY 2024-2025 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@crocogct.gov.

Best Wishes,



Pauline Yoder
Chief Operating Officer



Outlook

RE: CASHO dues

From Andy Tierney <atierney@hebronct.gov>

Date Wed 2/4/2026 1:49 PM

To Dori Wolf <Dwolf@hebronct.gov>

I will find out tonight I think they're going to stay in the same

From: Dori Wolf <Dwolf@hebronct.gov>

Sent: Wednesday, February 4, 2026 12:42 PM

To: Andy Tierney <atierney@hebronct.gov>

Cc: Lori Granato <lgranato@hebronct.gov>

Subject: CASHO dues

Hi Andy,

Do you happen to know if the CASHO dues will be increasing for this next year?

Thank you.

Best,

Dori Wolf

Director of Administrative Services

Hebron Town Manager's Office

15 Gilead Street

Hebron, CT 06248

860-228-5971 x 130

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Town of Hebron

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001.1.1002.200.2001.0000	OFFICE SUPPLIES	\$5,969.38	\$6,500.00	\$6,500.00	\$6,500.00	\$0.00	0.00
001.1.1002.200.2003.0000	POSTAGE	\$17,915.83	\$16,000.00	\$20,000.00	\$20,000.00	\$4,000.00	25.00
001.1.1002.202.2034.0000	CONTRACTUAL SERVICES	\$1,600.64	\$2,000.00	\$2,000.00	\$2,000.00	\$0.00	0.00
001.1.1002.202.2080.0000	MEDICAL SERVICES	\$8,141.14	\$6,500.00	\$6,500.00	\$6,500.00	\$0.00	0.00
001.1.1002.210.2061.0000	MINOR EQUIP. MAINT.	\$9,318.12	\$9,000.00	\$9,000.00	\$9,000.00	\$0.00	0.00
001.1.1002.211.2065.0000	OFFICE FURN. & EQUIP.	\$0.00	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	0.00
Department: CENTRAL SERVICES - 1002		\$42,945.11	\$41,000.00	\$45,000.00	\$45,000.00	\$4,000.00	9.76

CENTRAL SERVICES

001.1.1002.200.2001.0000	OFFICE SUPPLIES	
001.1.1002.200.2003.0000	POSTAGE	INCREASE FOR ADDITIONAL DELINQUENT NOTICES
001.1.1002.202.2034.0000	CONTRACTUAL SERVICES	WATER COOLER AND POSTAGE MACHINE LEASE
001.1.1002.202.2080.0000	MEDICAL SERVICES	DRUG SCREENING AND PHYSICALS
001.1.1002.210.2061.0000	MINOR EQUIP. MAINT.	COPIER

Town of Hebron

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Account	Description	FY 2425 ACTUAL	FY 2526 BUDGET	FY 2627 DEPT PROPOSED	TOWN MGR PROPOSED	VARIANCE AMOUNT	VARIANCE PERCENT
001.1.1003.202.2026.0000	TOWN COUNSEL SERVICES	\$25,113.50	\$40,000.00	\$40,000.00	\$40,000.00	\$0.00	0.00
001.1.1003.202.2027.0000	SUPPLEMENTAL ATTY SVCS	\$11,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$0.00	0.00
Department: LEGAL - 1003		\$36,113.50	\$50,000.00	\$50,000.00	\$50,000.00	\$0.00	0.00

LEGAL

001.1.1003.202.2026.0000

TOWN COUNSEL SERVICES

TOWN ATTORNEY

001.1.1003.202.2027.0000

SUPPLEMENTAL ATTY SVCS

LABOR ATTORNEY

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Account	Description	FY 2425 ACTUAL	FY 2526 BUDGET	FY 2627 DEPT PROPOSED	TOWN MGR PROPOSED	VARIANCE AMOUNT	VARIANCE PERCENT
001.1.1004.200.2002.0000	SPECIALIZED FORMS & SUPPLIES	\$2,713.44	\$2,500.00	\$2,500.00	\$2,500.00	\$0.00	0.00
001.1.1004.202.2025.0000	COMPUTER SERVICES	\$86,676.96	\$150,000.00	\$150,000.00	\$150,000.00	\$0.00	0.00
001.1.1004.206.2051.0000	TRAINING	\$1,877.08	\$4,000.00	\$7,500.00	\$7,500.00	\$3,500.00	87.50
Department: CENTRAL COMPUTER SERVICES - 1004		\$91,267.48	\$156,500.00	\$160,000.00	\$160,000.00	\$3,500.00	2.24

CENTRAL COMPUTER SERVICES

001.1.1004.200.2002.0000	SPECIALIZED FORMS & SUPPLIES	CHECK STOCK - W-2S, 1099'S ETC
001.1.1004.202.2025.0000	COMPUTER SERVICES	NOVUS, TYLER, OFFICE 365 - INTERNET PROVIDERS
001.1.1004.206.2051.0000	TRAINING	TYLER TRAINING

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001.1.1005.227.2185.0000	HISTORIC PROPERTIES COMMISSION	\$44.65	\$300.00	\$400.00	\$400.00	\$100.00	33.33
Department: HISTORIC PROPERTIES COMMISSION - 1005		\$44.65	\$300.00	\$400.00	\$400.00	\$100.00	33.33

HISTORIC PROPERTIES

001.1.1005.227.2185.0000

HISTORIC PROPERTY COMMISSION

WEB SITE REGISTRATION - NEWS LETTER

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001.1.1010.212.2070.0000	TELEPHONE	\$17,343.98	\$12,750.00	\$16,000.00	\$16,000.00	\$3,250.00	25.49
001.1.1010.212.2071.0000	ELECTRICITY	\$48,833.78	\$60,000.00	\$52,000.00	\$52,000.00	(\$8,000.00)	(13.33)
001.1.1010.212.2073.0000	HEATING FUEL	\$9,738.28	\$9,900.00	\$10,500.00	\$10,500.00	\$600.00	6.06
001.1.1010.214.2087.0000	HVAC MAINT.	\$320.00	\$2,290.00	\$3,450.00	\$3,450.00	\$1,160.00	50.66
001.1.1010.214.2088.0000	BUILDING REPAIRS & MAINT.	\$61,710.04	\$63,000.00	\$73,000.00	\$73,000.00	\$10,000.00	15.87
001.1.1010.300.3900.0000	CAPITAL OUTLAY	\$14,583.12	\$0.00	\$0.00	\$0.00	\$0.00	0.00
Department: TOWN BUILDINGS - 1010		\$152,529.20	\$147,940.00	\$154,950.00	\$154,950.00	\$7,010.00	4.74

TOWN BUILDINGS

001.1.1010.212.2070.0000	TELEPHONE	ALL PHONES, CELLPHONES AND TABLETS - COMCAST
001.1.1010.212.2071.0000	ELECTRICITY	
001.1.1010.212.2073.0000	HEATING FUEL	
001.1.1010.214.2087.0000	HVAC MAINT.	ANNUAL FEE FOR TOWN HALL, HORTON HOUSE, SENIOR CENTER AND PETERS HOUSE
001.1.1010.214.2088.0000	BUILDING REPAIRS & MAINT.	TOWN OFFICE BUILDINGS, HORTON HOUSE SENIOR CENTER AND PETERS HOUSE

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001.1.1020.202.2021.0000	AUDIT SERVICES	\$82,664.25	\$60,000.00	\$90,000.00	\$105,000.00	\$45,000.00	75.00
Department: BOARD OF FINANCE - 1020		\$82,664.25	\$60,000.00	\$90,000.00	\$105,000.00	\$45,000.00	75.00

AUDIT SERVICES

001.1.1020.202.2021.0000

AUDIT SERVICES

TOWNS PORTION OF AUDIT AND CONSULTANT- BOE = 35%

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001.1.1030.201.2010.0000	MEETINGS/CONF.	\$3,494.03	\$3,000.00	\$4,000.00	\$4,000.00	\$1,000.00	33.33
001.1.1030.201.2011.0000	DUES	\$235.00	\$695.00	\$1,000.00	\$1,000.00	\$305.00	43.88
001.1.1030.205.2046.0000	MILEAGE	\$0.00	\$100.00	\$100.00	\$100.00	\$0.00	0.00
Department: FINANCE DEPARTMENT - 1030		\$3,729.03	\$3,795.00	\$5,100.00	\$5,100.00	\$1,305.00	34.39

FINANCE

001.1.1030.201.2010.0000	MEETINGS/CONF.	GFOA AND QUARTERLY MEETINGS
001.1.1030.201.2011.0000	DUES	GFOA DUES
001.1.1030.205.2046.0000	MILEAGE	STAFF

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001.1.1040.200.2002.0000	SPECIAL FORMS & SUPPLIES	\$1,460.62	\$1,800.00	\$2,800.00	\$2,800.00	\$1,000.00	55.56
001.1.1040.201.2010.0000	MEETINGS & CONFERENCES	\$175.00	\$200.00	\$520.00	\$520.00	\$320.00	160.00
001.1.1040.201.2011.0000	DUES	\$75.00	\$100.00	\$400.00	\$400.00	\$300.00	300.00
001.1.1040.202.2025.0000	DATA PROCESSING SERVICES	\$14,181.45	\$19,000.00	\$38,500.00	\$38,500.00	\$19,500.00	102.63
001.1.1040.205.2046.0000	MILEAGE	\$0.00	\$450.00	\$500.00	\$500.00	\$50.00	11.11
001.1.1040.206.2051.0000	EDUCATION	\$700.00	\$400.00	\$900.00	\$900.00	\$500.00	125.00
001.1.1040.228.2211.0000	MV PROCESSING FEES	\$250.00	\$250.00	\$250.00	\$250.00	\$0.00	0.00
Department: TAX COLLECTOR - 1040		\$16,842.07	\$22,200.00	\$43,870.00	\$43,870.00	\$21,670.00	97.61

TAX OFFICE

001.1.1040.200.2002.0000	SPECIAL FORMS & SUPPLIES	SPECIALIZED LEGAL FORMS, DAILY RECEIPTS/BILLING AND MAILINGS
001.1.1040.201.2010.0000	MEETINGS & CONFERENCES	CONTINUING ED, ROADSHOW AT \$50 X2 PP - FALL AND SPRING MEETINGS
001.1.1040.201.2011.0000	DUES	LOCAL AND REGIONAL MEETINGS
001.1.1040.202.2025.0000	DATA PROCESSING SERVICES	QDS SOFTWARE AND BILLING AND PRINTING & \$1800 for Lexus Nexis - INCREASED COLLECTION EFFORTS
001.1.1040.205.2046.0000	MILEAGE	
001.1.1040.206.2051.0000	EDUCATION	FALL AND SPRING CLASSES AT \$450 EACH
001.1.1040.228.2211.0000	MV PROCESSING FEES	DMV SOFTWARE ACCESS/CIVILS/CLEARANCES

Town of Hebron

AA General Fund Budget

Fiscal Year: 2025-2026

- 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: 2/1/2026 To Date: 2/28/2026

Account	Description	FY 2425 ACTUAL	FY 2526 BUDGET	FY 2627 DEPT PROPOSED	TOWN MGR PROPOSED	VARIANCE AMOUNT	VARIANCE PERCENT
001.1.1050.200.2002.0000	SPECIALIZED FORMS & SUPPLIES	\$3,958.61	\$3,696.00	\$4,800.00	\$4,800.00	\$1,104.00	29.87
001.1.1050.201.2010.0000	MEETINGS/CONFERENCE S	\$170.00	\$550.00	\$450.00	\$450.00	(\$100.00)	(18.18)
001.1.1050.201.2011.0000	DUES	\$485.00	\$520.00	\$575.00	\$575.00	\$55.00	10.58
001.1.1050.201.2012.0000	SUBSCRIPTIONS	\$1,630.00	\$1,450.00	\$1,950.00	\$1,950.00	\$500.00	34.48
001.1.1050.202.2025.0000	DATA PROCESSING SERVICES	\$15,995.00	\$16,825.00	\$17,800.00	\$17,800.00	\$975.00	5.79
001.1.1050.202.2034.0000	MISC SERVICES	\$5,700.00	\$5,700.00	\$6,900.00	\$6,900.00	\$1,200.00	21.05
001.1.1050.205.2046.0000	MILEAGE	\$245.00	\$200.00	\$200.00	\$200.00	\$0.00	0.00
001.1.1050.206.2051.0000	TRAINING CLASSES	\$2,055.00	\$3,350.00	\$3,800.00	\$3,800.00	\$450.00	13.43
001.1.1050.210.2061.0000	MINOR EQUIPMENT MAINT	\$40.62	\$150.00	\$250.00	\$250.00	\$100.00	66.67
Department: ASSESSOR - 1050		\$30,279.23	\$32,441.00	\$36,725.00	\$36,725.00	\$4,284.00	13.21

ASSESSOR

001.1.1050.200.2002.0000	SPECIALIZED FORMS & SUPPLIES	MAILING AND PERSONAL PROPERTY DECLARATIONS
001.1.1050.201.2010.0000	MEETINGS/CONFERENCES	WORKSHOPS AND CONTINUING EDUCATION
001.1.1050.201.2011.0000	DUES	PROFESSIONAL ORGANIZATIONS
001.1.1050.201.2012.0000	SUBSCRIPTIONS	NEW ARC GIS LICENCING FEE AND 10% INCREASE IN MV PRICING GUIDES
001.1.1050.202.2025.0000	DATA PROCESSING SERVICES	REAL ESTATE AND PROPERTY CARD SYSTEM
001.1.1050.202.2034.0000	MISC SERVICES	GIS AND EQUALITY HOSTING FEE
001.1.1050.205.2046.0000	MILEAGE	
001.1.1050.206.2051.0000	TRAINING CLASSES	BAA WORKSHOP, CONFERENCE AND NEW HIRE TRAINING
001.1.1050.210.2061.0000	MINOR EQUIPMENT MAINT	DUE TO REVAL - INCREASED PRINTING FEES

Town of Hebron

AA General Fund Budget

Fiscal Year: 2025-2026

Print accounts with zero balance
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Exclude inactive accounts with zero balance

From Date: 2/1/2026

To Date: 2/28/2026

Definition: 2 TOWN MGR BUDGET

Account	Description	FY 2425 ACTUAL	FY 2526 BUDGET	FY 2627 DEPT PROPOSED	TOWN MGR PROPOSED	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	\$1,398.48	\$3,850.00	\$3,850.00	\$3,850.00	\$0.00	0.00
001.1.1060.201.2010.0000	MEETINGS/CONFERENCE S	\$789.19	\$2,825.00	\$2,825.00	\$2,825.00	\$0.00	0.00
001.1.1060.201.2011.0000	DUES	\$470.00	\$570.00	\$570.00	\$570.00	\$0.00	0.00
001.1.1060.202.2028.0000	LAND RECORD/MICROFILM	\$21,291.40	\$25,300.00	\$25,300.00	\$25,300.00	\$0.00	0.00
001.1.1060.202.2029.0000	RECORDS RESTORATION	\$1,200.19	\$2,500.00	\$2,500.00	\$2,500.00	\$0.00	0.00
001.1.1060.202.2034.0000	CONTRACTUAL SERVICES	\$6,096.88	\$7,500.00	\$7,500.00	\$7,500.00	\$0.00	0.00
001.1.1060.205.2046.0000	MILEAGE	\$71.30	\$500.00	\$500.00	\$500.00	\$0.00	0.00
001.1.1060.206.2051.0000	TRAINING	\$150.00	\$500.00	\$500.00	\$500.00	\$0.00	0.00
001.1.1060.210.2061.0000	MINOR EQUIPMENT MAINT	\$168.00	\$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		\$31,635.44	\$44,345.00	\$44,345.00	\$44,345.00	\$0.00	0.00

TOWN CLERK

001.1.1060.100.1002.0000	PART-TIME PAYROLL	SUPPLEMENTAL OFFICE STAFF DURING ELECTION TIME
001.1.1060.200.2002.0000	SPECIAL FORMS & SUPPLIES	OFFICE SUPPLIES AND SPECIAL ARCHIVAL SUPPLIES
001.1.1060.201.2010.0000	MEETINGS/CONFERENCES	
001.1.1060.201.2011.0000	DUES	CLERK ORGANIZATIONS
001.1.1060.202.2028.0000	LAND RECORD/MICROFILM SERVICES	STATUTORILY REQUIRED LAND RECORD MANAGEMENT
001.1.1060.202.2029.0000	RECORDS RESTORATION	CONTINUOUS PROJECT OF RESTORING AND PRESERVING PERMENANT RECORDS
001.1.1060.202.2034.0000	CONTRACTUAL SERVICES	COPIER SERVICES
001.1.1060.205.2046.0000	MILEAGE	CONFERENCES AND OFF SITE TRAINING
001.1.1060.206.2051.0000	TRAINING	
001.1.1060.210.2061.0000	MINOR EQUIPMENT MAINT	DAILY USE EQUIPMENT REPAIRS
001.1.1060.228.2202.0000	VITAL STATISTICS	STATUTORY FEE PAID TO TOWN OF OCCURANCE ISSUING CERTIFIED COPIES TO RESIDENTS

Town of Hebron

AA General Fund Budget

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 Definition: 2 TOWN MGR BUDGET

From Date: 2/1/2026

To Date: 2/28/2026

Account	Description	FY 2425 ACTUAL	FY 2526 BUDGET	FY 2627 DEPT PROPOSED	TOWN MGR PROPOSED	VARIANCE AMOUNT	VARIANCE PERCENT
001.1.1070.100.1002.0000	PART-TIME PAYROLL	\$32,638.13	\$46,000.00	\$47,000.00	\$47,000.00	\$1,000.00	2.17
001.1.1070.200.2002.0000	SPECIALIZED FORMS & SUPPLIES	\$2,922.02	\$4,500.00	\$4,500.00	\$4,500.00	\$0.00	0.00
001.1.1070.201.2010.0000	MEETINGS/CONFERENCE S	\$1,980.00	\$2,000.00	\$2,500.00	\$2,500.00	\$500.00	25.00
001.1.1070.202.2015.0000	SPECIAL ELECTIONS/REFERENDU S	\$25,530.26	\$21,150.00	\$26,000.00	\$26,000.00	\$4,850.00	22.93
001.1.1070.202.2018.0000	ELECTOR/VOTER CANVASS	\$0.00	\$350.00	\$350.00	\$350.00	\$0.00	0.00
001.1.1070.202.2024.0000	PRINTING SERVICES	\$762.00	\$0.00	\$775.00	\$775.00	\$775.00	0.00
001.1.1070.205.2046.0000	MILEAGE	\$185.47	\$300.00	\$300.00	\$300.00	\$0.00	0.00
001.1.1070.206.2051.0000	TRAINING	\$1,660.00	\$100.00	\$100.00	\$100.00	\$0.00	0.00
001.1.1070.206.2061.0000	LHS MACHINE MAINT	\$1,078.00	\$2,590.00	\$2,590.00	\$2,590.00	\$0.00	0.00
001.1.1070.212.2070.0000	HAVA PHONE LINE	\$0.00	\$310.00	\$310.00	\$310.00	\$0.00	0.00
Department: REGISTRAR OF VOTERS - 1070		\$66,755.88	\$77,300.00	\$84,425.00	\$84,425.00	\$7,125.00	9.22

REGISTRAR

001.1.1070.100.1002.0000	PART-TIME PAYROLL
001.1.1070.200.2002.0000	SPECIALIZED FORMS & SUPPLIES
001.1.1070.201.2010.0000	MEETINGS/CONFERENCES
001.1.1070.202.2015.0000	SPECIAL ELECTIONS/REFERENDUM
001.1.1070.202.2018.0000	ELECTOR/VOTER CANVASS
001.1.1070.202.2024.0000	PRINTING SERVICES
001.1.1070.205.2046.0000	MILEAGE
001.1.1070.206.2051.0000	TRAINING
001.1.1070.206.2061.0000	LHS MACHINE MAINT
001.1.1070.212.2070.0000	HAVA PHONE LINE

Town of Hebron

AA General Fund Budget

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Exclude inactive accounts with zero balance

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To Date: 2/28/2026

Definition: 2 TOWN MGR BUDGET

Account	Description	FY 2425 ACTUAL	FY 2526 BUDGET	FY 2627 DEPT PROPOSED	TOWN MGR PROPOSED	VARIANCE AMOUNT	VARIANCE PERCENT
001.1.2001.100.1001.0000	HBOE SRO'S	\$0.00	\$61,822.00	\$0.00	\$0.00	(\$61,822.00)	(100.00)
001.1.2001.100.1002.0000	PART-TIME PAYROLL	\$191,618.98	\$144,723.00	\$150,000.00	\$150,000.00	\$5,277.00	3.65
001.1.2001.100.1003.0000	PRIVATE DUTY OT-TOWN EVENTS	\$16,272.55	\$11,000.00	\$14,000.00	\$14,000.00	\$3,000.00	27.27
001.1.2001.100.1005.0000	ADMIN/GRANT PAYROLL	\$12,822.72	\$0.00	\$5,000.00	\$5,000.00	\$5,000.00	0.00
001.1.2001.200.2001.0000	OFFICE SUPPLIES	\$2,973.40	\$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	\$1,000.00	\$2,000.00	\$2,000.00	\$0.00	(\$2,000.00)	(100.00)
001.1.2001.202.2003.0000	STATE TROOPER OT	\$0.00	\$12,000.00	\$12,000.00	\$12,000.00	\$0.00	0.00
001.1.2001.202.2003.1000	ST TROOPER PARTY PATROL OT	\$0.00	\$4,000.00	\$4,000.00	\$4,000.00	\$0.00	0.00
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	\$209,223.46	\$149,862.00	\$215,000.00	\$215,000.00	\$65,138.00	43.47
001.1.2001.206.2051.0000	TRAINING CLASSES	\$15,752.82	\$8,000.00	\$10,000.00	\$10,000.00	\$2,000.00	25.00
001.1.2001.209.2053.0000	UNIFORM ALLOWANCE	\$4,064.67	\$6,000.00	\$6,000.00	\$6,000.00	\$0.00	0.00
001.1.2001.210.2059.0000	VEHICLE MAINTENANCE	\$8,424.74	\$7,000.00	\$8,000.00	\$8,000.00	\$1,000.00	14.29
001.1.2001.210.2062.0000	GASOLINE	\$3,951.20	\$5,500.00	\$3,284.00	\$3,284.00	(\$2,216.00)	(40.29)
001.1.2001.211.2061.0000	MINOR EQUIPMENT MAINT	\$5,131.00	\$5,000.00	\$6,000.00	\$6,000.00	\$1,000.00	20.00
Department: POLICE ADMINISTRATION - 2001		\$471,235.54	\$425,242.00	\$443,619.00	\$441,619.00	\$16,377.00	3.85

POLICE

001.1.2001.100.1001.0000	HBOE SRO'S	MOVED TO FULL TIME PAYROLL
001.1.2001.100.1002.0000	PART-TIME PAYROLL	
001.1.2001.100.1003.0000	PRIVATE DUTY OT-TOWN EVENTS	
001.1.2001.100.1005.0000	ADMIN/GRANT PAYROLL	
001.1.2001.200.2001.0000	OFFICE SUPPLIES	
001.1.2001.201.2011.0000	DUES	
001.1.2001.202.2003.0000	STATE TROOPER OT	
001.1.2001.202.2003.1000	AHM - TROOPER SERVICES -(formerly party patrol)	
001.1.2001.202.2006.0000	ST TROOPER PRIVATE DUTY	
001.1.2001.202.2014.0000	STATE TROOPER SERVICES	
001.1.2001.206.2051.0000	TRAINING CLASSES	
001.1.2001.209.2053.0000	UNIFORM ALLOWANCE	
001.1.2001.210.2059.0000	VEHICLE MAINTENANCE	
001.1.2001.210.2062.0000	GASOLINE	
001.1.2001.211.2061.0000	MINOR EQUIPMENT MAINT	



DEPARTMENT OF EMERGENCY SERVICES & PUBLIC PROTECTION
FISCAL SERVICES

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

February 5, 2026

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 2026/2027** 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 2026/2027 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*

Town of Hebron

AA General Fund Budget

Fiscal Year: 2025-2026

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From Date: 2/1/2026

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Account	Description	FY 2425 ACTUAL	FY 2526 BUDGET	FY 2627 DEPT PROPOSED	TOWN MGR PROPOSED	VARIANCE AMOUNT	VARIANCE PERCENT
001.1.2010.100.1002.0000	PAYROLL F/T & P/T	\$41,531.30	\$49,885.00	\$45,000.00	\$45,000.00	(\$4,885.00)	(9.79)
001.1.2010.100.1003.0000	FIRE OT	\$60,838.29	\$30,000.00	\$30,000.00	\$30,000.00	\$0.00	0.00
001.1.2010.100.1004.0000	PER DIEM PAYROLL	\$242,192.36	\$295,000.00	\$79,000.00	\$218,776.00	(\$76,224.00)	(25.84)
001.1.2010.200.2005.0000	MISC ADMINISTRATIVE EXP	\$10,084.57	\$11,000.00	\$11,000.00	\$11,000.00	\$0.00	0.00
001.1.2010.202.2034.0000	MISC SERVICES	\$33,121.56	\$39,267.00	\$40,000.00	\$40,000.00	\$733.00	1.87
001.1.2010.202.2080.0000	MEDICAL SERVICES	\$16,000.00	\$20,000.00	\$20,000.00	\$20,000.00	\$0.00	0.00
001.1.2010.206.2051.0000	TRAINING CLASSES	\$15,328.26	\$14,000.00	\$14,000.00	\$14,000.00	\$0.00	0.00
001.1.2010.206.2069.0000	FIRE POLICE TRAINING	\$1,265.75	\$0.00	\$0.00	\$0.00	\$0.00	0.00
001.1.2010.208.2120.0000	POINTS REMUNERATION	\$2,566.49	\$30,000.00	\$15,000.00	\$15,000.00	(\$15,000.00)	(50.00)
001.1.2010.209.2053.0000	UNIFORM ALLOWANCE	\$7,970.50	\$10,000.00	\$10,000.00	\$10,000.00	\$0.00	0.00
001.1.2010.210.2058.0000	RADIO MAINTENANCE	\$7,608.35	\$9,000.00	\$9,000.00	\$9,000.00	\$0.00	0.00
001.1.2010.210.2059.0000	VEHICLE MAINTENANCE	\$40,854.61	\$45,000.00	\$49,500.00	\$49,500.00	\$4,500.00	10.00
001.1.2010.210.2060.0000	HEAVY EQUIPMENT MAINT	\$10,562.28	\$14,000.00	\$15,000.00	\$15,000.00	\$1,000.00	7.14
001.1.2010.210.2062.0000	GASOLINE	\$3,492.97	\$3,419.00	\$2,100.00	\$2,100.00	(\$1,319.00)	(38.58)
001.1.2010.210.2063.0000	DIESEL	\$8,301.62	\$4,174.00	\$3,998.00	\$3,998.00	(\$176.00)	(4.22)
001.1.2010.211.2068.0000	TURNOUT GEAR	\$24,003.26	\$28,000.00	\$30,000.00	\$30,000.00	\$2,000.00	7.14
001.1.2010.212.2070.0000	TELEPHONE	\$5,958.76	\$6,500.00	\$6,500.00	\$6,500.00	\$0.00	0.00
001.1.2010.212.2071.0000	ELECTRICITY	\$33,926.84	\$34,000.00	\$34,000.00	\$34,000.00	\$0.00	0.00
001.1.2010.212.2073.0000	HEATING FUEL	\$23,498.07	\$22,000.00	\$22,000.00	\$22,000.00	\$0.00	0.00

Town of Hebron

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Account	Description	FY 2425 ACTUAL	FY 2526 BUDGET	FY 2627 DEPT PROPOSED	TOWN MGR PROPOSED	VARIANCE AMOUNT	VARIANCE PERCENT
001.1.2010.214.2088.0000	BUILDING REPAIRS/MAINTENANCE	\$29,586.24	\$28,000.00	\$30,000.00	\$30,000.00	\$2,000.00	7.14
001.1.2010.228.2187.0000	911-EMERGENCY	\$37,994.00	\$34,281.00	\$38,798.00	\$38,798.00	\$4,517.00	13.18
001.1.2010.300.3900.0000	CAPITAL OUTLAY	\$11,062.00	\$11,779.00	\$7,800.00	\$7,800.00	(\$3,979.00)	(33.78)
001.1.2010.410.4005.0000	DISABILITY/ACCIDENT INSURANCE	\$6,000.00	\$6,000.00	\$6,200.00	\$6,200.00	\$200.00	3.33
001.1.2010.411.3090.0000	FIRE HYDRANT WATER SUPP SYSTEM	\$38,891.51	\$34,804.00	\$37,736.00	\$37,736.00	\$2,932.00	8.42
Department: FIRE ADMINISTRATION - 2010		\$712,639.59	\$780,109.00	\$556,632.00	\$696,408.00	(\$83,701.00)	(10.73)

FIRE ADMINISTRATION

001.1.2010.100.1002.0000	PAYROLL F/T & P/T	WAGE INCREASE FOR MECHANICS, DECREASE IN OFFICER STIPENDS
001.1.2010.100.1003.0000	FIRE OT	PRIVATE DUTY OT
001.1.2010.100.1004.0000	PER DIEM PAYROLL	MOVED 1 POSITION TO FULL TIME PAYROLL
001.1.2010.200.2005.0000	MISC ADMINISTRATIVE EXP	
001.1.2010.202.2034.0000	MISC SERVICES	ADDITIONAL MONTHLY FEES FOR NEW COPIER
001.1.2010.202.2080.0000	MEDICAL SERVICES	
001.1.2010.208.2051.0000	TRAINING CLASSES	
001.1.2010.208.2120.0000	POINTS REMUNERATION	REDUCED IN 25/26 AND NOW REDUCED FARTER
001.1.2010.209.2053.0000	UNIFORM ALLOWANCE	
001.1.2010.210.2058.0000	RADIO MAINTENANCE	
001.1.2010.210.2059.0000	VEHICLE MAINTENANCE	AGING FLEET, INCREASES COST OF PARTS AND SUPPLIES
001.1.2010.210.2060.0000	HEAVY EQUIPMENT MAINT	INCREASED COST OF FIREFIGHTING EQUIPMENT & MAINTAINANCE
001.1.2010.210.2062.0000	GASOLINE	
001.1.2010.210.2063.0000	DIESEL	
001.1.2010.211.2068.0000	TURNOUT GEAR	INCREASED COST PER SET OF PPE - PFAS REG
001.1.2010.212.2070.0000	TELEPHONE	
001.1.2010.212.2071.0000	ELECTRICITY	
001.1.2010.212.2073.0000	HEATING FUEL	
001.1.2010.214.2088.0000	BUILDING REPAIRS/MAINTENANCE	AGING INFRASTRUCTURE, HVAC, COMPANY 2 UPDATES
001.1.2010.228.2187.0000	911-EMERGENCY	SET BY REGIONAL DISPATCH CENTER
001.1.2010.300.3900.0000	CAPITAL OUTLAY	ADVANCED CLEANING & INSPECTION OF FIREFIGHTER PPE
001.1.2010.410.4005.0000	DISABILITY/ACCIDENT INSURANCE	PREMIUM INCREASE DUE TO INCREASE IN BENEFITS
001.1.2010.411.3090.0000	FIRE HYDRANT WATER SUPP SYSTEM	THIS IS WHAT CT WATER CHARGES THE TOWN FOR THE SYSTEM IN THE CENTER OF TOWN



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

Operational Budget Line Descriptions

2010.100.1002 – Part Time Payroll

- Payroll for part time Mechanics
- Quarterly line officer stipends

2010.100.1003 – Overtime

- Overtime line for full and per-diem staff

2010.100.1004 – Per-Diem Payroll

- Payroll for per-diem staff

2010.200.2005 – Miscellaneous Administrative Expense

- Office Supplies
- Computer Supplies
- Professional Trade Subscriptions
- Kitchen supplies
- Food for personnel following emergencies or special events

2010.202.2034 – Miscellaneous Services

- Dumpster fees
- Spring water
- Water treatment system fees for Stations 2 & 3
- Monthly Exterminator fees
- Verizon wireless
- Internet service
- CT Water Company fees
- Office Copier Rental
- Annual ground & aerial ladder, hose, & pump testing
- Annual rescue tool testing
- Annual SCBA flow testing

2010.202.2080 – Medical Services

- NFPA Compliant physicals for Fire & EMS Personnel

2010.206.2051 – Training Classes

- Fire related training

2010.208.2120 – Points Remuneration

- Points Remuneration fund for volunteer personnel
 - Points awarded to personnel for response to emergencies and training
 - At the end of the fiscal year, point value calculated based on total number of events and total number of personnel who meet minimum qualifications

2010.209.2053 – Uniform Allowance

- Uniforms & apparel for all personnel

2010.210.2058 – Radio Maintenance

- Maintenance/repair/replacement of mobile and portable radios

2010.210.2059 – Vehicle Maintenance

- Maintenance of FIRE apparatus

2010.210.2060 – Heavy Equipment Maintenance

- Maintenance/repair/replacement of firefighting tools and equipment
- Apparatus generator annual service

2010.210.2062 – Gasoline

- Fuel for gas powered fleet and equipment

2010.210.2063 – Diesel

- Fuel for diesel powered FIRE apparatus and equipment

2010.211.2068 -Turnout Gear

- Personal protective clothing (PPE) & accessories for Fire & EMS personnel
 - Turnout Coats
 - Turnout Pants
 - Helmets
 - Gloves
 - Boots
 - Hoods

2010.212.2070 – Telephone

- Landline phones
- Reimbursement of personal cell phone expenses

2010.212.2071 – Electricity

- Electric service for all three stations

2010.212.2073 – Heating Fuel

- Propane, Natural Gas, oil for all three stations

2010.214.2088 – Building Repairs & Maintenance

- Building repairs, maintenance, and janitorial supply costs for all three stations

2010.228.2187 – 911 Emergency

- Annual 911 dispatch fees assessed by our regional dispatch center
 - Fees based on population and number of incidents we are dispatched to

2010.300.3900 – Capital Outlay

- Small capital projects < \$10,000

2010.410.4005 – Disability/Accident Insurance

- Supplemental accident & health plan for all personnel

2010.411.3090 – Fire Hydrant Water Supply System

- Fees assessed to the Town by Connecticut Water for hydrant system located in the center of Town

2020.100.1004 – EMS Responder Payroll

- Pay-per-call benefit for volunteer EMS personnel

2020.200.2002 – Medical Supplies

- Disposable medical equipment and supplies
- Medical equipment and supplies located in apparatus and assigned to personnel in the field

2020.202.2034 – Contractual Services

- Annual paramedic service fees paid to hospital-based paramedic services that respond to Hebron for ALS calls
- Contract for medical waste disposal
- Contract for medical grade oxygen

2020.206.2051 – Training

- EMS related training

2020.210.2054 – Ambulance Maintenance

- Maintenance of EMS apparatus

2020.210.2063 – Diesel Fuel

- Diesel fuel for Ambulances



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

Fiscal Year 2026-2027 Proposed Operational Budget Line Changes

- 2010.100.1002 Part Time Payroll – Proposed Budget \$45,000 (-\$4,885). Hourly raise for mechanics, decrease in officer stipends.
- 2010.100.1004 Per-Diem Payroll – Proposed Budget \$79,000 (-\$216,000). Reallocating \$216,000 to Full Time payroll. See 26-27 Proposed Wage & Staffing Scenario.
- 2010.202.2034 Miscellaneous Services – Proposed Budget \$40,000 (+\$733). Additional monthly fees for new copier/printer/scanner/fax for administrative office.
- 2010.208.2120 Points Remuneration – Proposed Budget \$15,000 (-\$15,000). Reduced at the direction of Town Council in 25-26 fiscal year.
- 2010.210.2059 Vehicle Maintenance – Proposed Budget \$49,500 (+\$4,500). Aging fleet, experiencing more frequent and expensive repairs.
- 2010.210.2060 Heavy Equipment Maintenance – Proposed Budget \$15,000 (+\$1,000). Increased costs of firefighting equipment maintenance, replacement of additional appliances.
- 2010.211.2068 Turnout Gear – Proposed Budget \$30,000 (+\$2,000). Increased cost of turnout gear (coat & pants), boots, gloves, helmets, hoods.
- 2010.214.2088 Building Repairs and Maintenance – Proposed budget \$30,000 (+\$2,000). Aging infrastructure, continued HVAC repairs, new outdoor sign for Company 2, Company 2 painting.
- 2010.228.2187 911-Emergency – Proposed Budget \$38,798.93 (+\$4,517.93). This figure is set by our regional dispatch center, Tolland County Mutual Aid Fire Service. Increase is directly attributed to an increase in call volume/number of times the center dispatched our Department.
- 2010.300.3900 Capital Outlay – Proposed Budget \$7,800 (-\$3,979). Advanced cleaning and inspection of 50 sets of Firefighter turnout gear as required by NFPA standards.
- 2010.410.4005 Disability/Accident Insurance – Proposed Budget \$6,200 (+\$200). Premium increase due to increase in benefits.

- 2020.100.1004 EMS Responder Payroll – Proposed Budget \$5,000 (-\$5,000). Reduced at the direction of Town Council in 25-26 fiscal year.
 - 2020.200.2002 Medical Supplies – Proposed Budget \$28,000 (+\$4,000). Increased cost of consumable medical supplies, increased call volume, AED replacement.
-
- 2020.210.2054 Ambulance Maintenance – Proposed Budget \$15,000 (+\$1,500). 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 2026-2027 Proposed Wage and Staffing Improvements

❖ Reallocate \$216,000 from per-diem payroll to full time payroll.

1. Transition per-diem Firefighter/EMT currently covering full time shifts to Full-Time status

- We currently have a per-diem Firefighter/EMT who has been working a full-time schedule (48+ hours per week) for per-diem wages. This individual committed himself to assisting the Department and the Town by partnering with one of our full-time personnel to fill a void in mid-week coverage. We would like to transition this individual to full-time status to solidify consistent coverage and scheduling. This individual is retired from the military and would not require any medical benefits.
 - i. As previously done and as verified by the Town labor attorney, an existing employee may be transitioned to full-time status without posting the position externally.
- Estimated annual payroll of \$75,853 based on proposed hourly wage of \$30.39ⁱ

2. Cover two additional twenty-four-hour shifts with the addition of two new Full-Time Firefighter/EMTs

- Estimated annual payroll of \$139,776 based on starting hourly wage of \$28.00.ⁱⁱ This does not include benefits.
 - i. Offer to existing qualified per-dem staff. As previously done and as verified by the Town labor attorney, an existing employee may be transitioned to full-time status without posting the position externally.
- This would ensure that six out of seven twenty-four-hour shifts are consistently covered
 - i. Remaining twenty-four-hour shift would be covered with per-diem staff

ⁱ Hourly wage of \$30.39 assumes Town provides a 3% increase for full time personnel

ⁱⁱ Hourly wage would match current full time Firefighter/EMT pay rate after first year of employment



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

Dori/Budget.

January 30, 2026

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

Re: Municipal Budgeting Forecast for 2026/27 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 2026/2027 fiscal year budget planning. 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.

Our estimate for budgeting purposes is as follows:

- The current Water Revenue Adjustment (WRA) is estimated to be a 5.7% surcharge starting in April 2026
- The company expects a Water Infrastructure Conservation Adjustment (WICA) surcharge of 9.90% starting in April 2026
- The company expects a Water Quality and Treatment Adjustment (WQTA) surcharge of 0.53% starting in April 2026

The WQTA surcharge is newly instituted in 2026. This surcharge, established through legislation in 2025, allows for recovery of costs associated with treatment of emerging contaminants. Specifically, this surcharge funds treatment to remove per- and polyfluoroalkyl substances (PFAS) from the water supply.

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 2026/2027 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.

Vice President, Operations/Engineering
/att

Hebron Public Fire

Monthly Estimates 2026

				2026												
	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	\$ 99	\$ 99	\$ 99	\$ 157	\$ 157	\$ 157	\$ 157	\$ 157	\$ 157	\$ 157	\$ 157	\$ 157	
			WICA Estimate	\$ 205	\$ 205	\$ 205	\$ 272	\$ 272	\$ 272	\$ 272	\$ 272	\$ 272	\$ 272	\$ 272	\$ 272	
			WQTA Estimate	\$ -	\$ -	\$ -	\$ 15	\$ 15	\$ 15	\$ 15	\$ 15	\$ 15	\$ 15	\$ 15	\$ 15	
Projected Monthly Charge**				\$ 3,052	\$ 3,052	\$ 3,052	\$ 3,176	\$ 3,176	\$ 3,176	\$ 3,176	\$ 3,176	\$ 3,176	\$ 3,176	\$ 3,176	\$ 3,176	\$ 37,736

**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.

WQTA This surcharge funds the investment required to meet new EPA regulations for emerging contaminants (such as PFAS) and helps protect customers from larger spikes in their bills.

Town of Hebron

AA General Fund Budget

Fiscal Year: 2025-2026

- 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: 2/1/2026

To Date: 2/28/2026

Account	Description	FY 2425 ACTUAL	FY 2526 BUDGET	FY 2627 DEPT PROPOSED	TOWN MGR PROPOSED	VARIANCE AMOUNT	VARIANCE PERCENT
001.1.2011.100.1002.0000	FM/DEPUTY PAYROLL	\$28,362.92	\$35,016.00	\$36,066.00	\$36,066.00	\$1,050.00	3.00
001.1.2011.200.2002.0000	OFFICE SUPPLIES	\$593.47	\$1,200.00	\$200.00	\$200.00	(\$1,000.00)	(83.33)
001.1.2011.201.2010.0000	MEETINGS/CONFERENCE	\$1,590.00	\$1,400.00	\$1,600.00	\$1,600.00	\$200.00	14.29
001.1.2011.201.2011.0000	DUES	\$223.00	\$400.00	\$600.00	\$600.00	\$200.00	50.00
001.1.2011.201.2012.0000	CO DETECTOR PROGRAM	\$0.00	\$250.00	\$250.00	\$250.00	\$0.00	0.00
001.1.2011.202.2034.0000	MISC SERVICES	\$2,700.00	\$1,200.00	\$1,200.00	\$1,200.00	\$0.00	0.00
001.1.2011.205.2046.0000	MILEAGE/GASOLINE	\$0.00	\$500.00	\$300.00	\$1,750.00	\$1,250.00	250.00
001.1.2011.209.2050.0000	FIRE PREVENTION MATERIALS	\$1,200.00	\$1,200.00	\$1,200.00	\$1,200.00	\$0.00	0.00
001.1.2011.209.2053.0000	UNIFORMS	\$268.70	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	0.00
001.1.2011.210.2061.0000	EQUIPMENT	\$4,213.18	\$5,600.00	\$6,000.00	\$6,000.00	\$400.00	7.14
001.1.2011.212.2070.0000	TELEPHONE	\$353.14	\$800.00	\$800.00	\$800.00	\$0.00	0.00
Department: FIRE MARSHAL - 2011		\$39,504.41	\$48,566.00	\$49,216.00	\$50,666.00	\$2,100.00	4.32

FIRE MARSHAL

001.1.2011.100.1002.0000	FM/DEPUTY PAYROLL
001.1.2011.200.2002.0000	OFFICE SUPPLIES
001.1.2011.201.2010.0000	MEETINGS/CONFERENCE
001.1.2011.201.2011.0000	DUES
001.1.2011.201.2012.0000	CO DETECTOR PROGRAM
001.1.2011.202.2034.0000	MISC SERVICES
001.1.2011.205.2046.0000	MILEAGE/GASOLINE
001.1.2011.209.2050.0000	FIRE PREVENTION MATERIALS
001.1.2011.209.2053.0000	UNIFORMS
001.1.2011.210.2061.0000	EQUIPMENT
001.1.2011.212.2070.0000	TELEPHONE
001.1.2011.300.3900.0000	CAPITAL OUTLAY

Town of Hebron

AA General Fund Budget

Fiscal Year: 2025-2026

From Date: 2/1/2026

To Date: 2/28/2026

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 2425 ACTUAL	FY 2526 BUDGET	FY 2627 DEPT PROPOSED	TOWN MGR PROPOSED	VARIANCE AMOUNT	VARIANCE PERCENT
001.1.2012.100.1002.0000	PART-TIME PAYROLL	\$1,063.00	\$1,094.00	\$1,127.00	\$1,127.00	\$33.00	3.02
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	\$1,509.00	\$1,542.00	\$1,542.00	\$33.00	2.19

Town of Hebron

AA General Fund Budget

Fiscal Year: 2025-2026

Print accounts with zero balance
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 Account on new page

From Date: 2/1/2026

To Date: 2/28/2026

Exclude inactive accounts with zero balance

Definition: 2 TOWN MGR BUDGET

Account	Description	FY 2425 ACTUAL	FY 2526 BUDGET	FY 2627 DEPT PROPOSED	TOWN MGR PROPOSED	VARIANCE AMOUNT	VARIANCE PERCENT
001.1.2020.100.1004.0000	EMS RESPONDER PAYROLL	\$3,905.00	\$10,000.00	\$5,000.00	\$5,000.00	(\$5,000.00)	(50.00)
001.1.2020.200.2002.0000	MEDICAL SUPPLIES	\$22,828.02	\$24,000.00	\$28,000.00	\$28,000.00	\$4,000.00	16.67
001.1.2020.202.2034.0000	CONTRACTUAL SERVICES	\$91,615.06	\$120,000.00	\$120,000.00	\$120,000.00	\$0.00	0.00
001.1.2020.206.2051.0000	TRAINING	\$11,797.91	\$15,000.00	\$15,000.00	\$15,000.00	\$0.00	0.00
001.1.2020.210.2054.0000	AMBULANCE MAINT	\$47,840.76	\$13,500.00	\$15,000.00	\$15,000.00	\$1,500.00	11.11
001.1.2020.210.2063.0000	DIESEL FUEL	\$6,636.44	\$7,548.00	\$5,892.00	\$5,892.00	(\$1,656.00)	(21.94)
Department: AMBULANCE SERVICES - 2020		\$184,623.19	\$190,048.00	\$188,892.00	\$188,892.00	(\$1,156.00)	(0.61)

AMBULANCE SERVICE

001.1.2020.100.1004.0000	EMS RESPONDER PAYROLL
001.1.2020.200.2002.0000	MEDICAL SUPPLIES
001.1.2020.202.2034.0000	CONTRACTUAL SERVICES
001.1.2020.206.2051.0000	TRAINING
001.1.2020.210.2054.0000	AMBULANCE MAINT
001.1.2020.210.2063.0000	DIESEL FUEL

Town of Hebron

AA General Fund Budget

Fiscal Year: 2025-2026

Print accounts with zero balance
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From Date: 2/1/2026

To Date: 2/28/2026

Exclude inactive accounts with zero balance

Definition: 2 TOWN MGR BUDGET

Account	Description	FY 2425 ACTUAL	FY 2526 BUDGET	FY 2627 DEPT PROPOSED	TOWN MGR PROPOSED	VARIANCE AMOUNT	VARIANCE PERCENT
001.1.2030.100.1002.0000	PART-TIME PAYROLL	(\$1,232.15)	\$15,299.00	\$16,000.00	\$16,000.00	\$701.00	4.58
001.1.2030.200.2005.0000	MISC ADMIN EXPENSES	\$184.76	\$600.00	\$600.00	\$600.00	\$0.00	0.00
001.1.2030.200.2025.2030	RADIO UPGRADE GRANT EXPENSE	\$13,115.18	\$0.00	\$0.00	\$0.00	\$0.00	0.00
001.1.2030.210.2058.0000	VEHICLE MAINTENANCE	\$1,371.71	\$2,500.00	\$2,500.00	\$2,500.00	\$0.00	0.00
001.1.2030.212.2070.0000	TELEPHONE	\$2,581.41	\$2,300.00	\$2,300.00	\$2,300.00	\$0.00	0.00
Department: EMERGENCY MANAGEMENT - 2030		\$16,020.91	\$20,699.00	\$21,400.00	\$21,400.00	\$701.00	3.39

EMERGENCY MANAGEMENT

001.1.2030.100.1002.0000	PART-TIME PAYROLL
001.1.2030.200.2005.0000	MISC ADMIN EXPENSES
001.1.2030.210.2058.0000	VEHICLE MAINTENANCE
001.1.2030.212.2070.0000	TELEPHONE

Town of Hebron

AA General Fund Budget

Fiscal Year: 2025-2026

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From Date: 2/1/2026

To Date: 2/28/2026

Definition: 2 TOWN MGR BUDGET

Account	Description	FY 2425 ACTUAL	FY 2526 BUDGET	FY 2627 DEPT PROPOSED	TOWN MGR PROPOSED	VARIANCE AMOUNT	VARIANCE PERCENT
001.1.2040.100.1002.0000	PART-TIME PAYROLL	\$29,144.90	\$35,644.00	\$36,000.00	\$36,713.00	\$1,069.00	3.00
001.1.2040.200.2002.0000	SPECIAL FORMS/SUPPLIES	\$315.14	\$700.00	\$700.00	\$700.00	\$0.00	0.00
001.1.2040.200.2005.0000	MISC ADMIN EXPENSES	\$39,274.57	\$1,600.00	\$1,600.00	\$1,600.00	\$0.00	0.00
001.1.2040.202.2034.0000	MISC SERVICES	\$863.75	\$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	\$0.00	\$200.00	\$200.00	\$200.00	\$0.00	0.00
001.1.2040.210.2062.0000	ACO GASOLINE USAGE	\$1,604.65	\$2,000.00	\$1,395.00	\$1,395.00	(\$605.00)	(30.25)
001.1.2040.212.2070.0000	TELEPHONE	\$425.19	\$650.00	\$650.00	\$650.00	\$0.00	0.00
001.1.2040.212.2073.0000	HEATING FUEL	\$6,014.95	\$5,000.00	\$7,000.00	\$7,000.00	\$2,000.00	40.00
001.1.2040.214.2088.0000	BUILDING REPAIRS	\$3,800.00	\$5,700.00	\$5,000.00	\$5,000.00	(\$700.00)	(12.28)
001.1.2040.228.2200.0000	DOG REPORT	(\$398.00)	\$5,500.00	\$5,500.00	\$5,500.00	\$0.00	0.00
Department: CANINE CONTROL - 2040		\$81,045.15	\$57,594.00	\$58,645.00	\$59,358.00	\$1,764.00	3.06

CANINE CONTROL

001.1.2040.100.1002.0000	PART-TIME PAYROLL	
001.1.2040.200.2002.0000	SPECIAL FORMS/SUPPLIES	
001.1.2040.200.2005.0000	MISC ADMIN EXPENSES	
001.1.2040.202.2034.0000	MISC SERVICES	
001.1.2040.204.2040.0000	ADVERTISING	
001.1.2040.206.2051.0000	TRAINING	
001.1.2040.210.2062.0000	ACO GASOLINE USAGE	
001.1.2040.212.2070.0000	TELEPHONE	
001.1.2040.212.2073.0000	HEATING FUEL	PROPANE
001.1.2040.214.2088.0000	BUILDING REPAIRS	
001.1.2040.228.2200.0000	DOG REPORT	

Town of Hebron

AA General Fund Budget

Fiscal Year: 2025-2026

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

Exclude inactive accounts with zero balance

From Date: 2/1/2026

To Date: 2/28/2026

Definition: 2 TOWN MGR BUDGET

Account	Description	FY 2425 ACTUAL	FY 2526 BUDGET	FY 2627 DEPT PROPOSED	TOWN MGR PROPOSED	VARIANCE AMOUNT	VARIANCE PERCENT
001.1.3003.227.2182.0000	AHM YOUTH/FAMILY SERVICES	\$312,245.82	\$331,034.00	\$348,703.00	\$348,703.00	\$17,669.00	5.34
Department: COMMUNITY AGENCY DONATIONS - 3003		\$312,245.82	\$331,034.00	\$348,703.00	\$348,703.00	\$17,669.00	5.34

COMMUNITY DONATIONS

001.1.3003.227.2182.0000

AHM YOUTH/FAMILY SERVICES

THIS IS A FORMULA BASED ON PREK - 12 ENROLLMENT + THE CERC TOWN PROFILE

Municipal YSB Formula

	Andover	Hebron	Marlborough	Totals
Pre-K-12 Enrollment as of December 2025	388	1294	834	2,516
	15.42%	51.43%	33.15%	100%
2025 CERC Town Profile	3,148	9,109	6,106	18,363
	17.14%	49.61%	33.25%	100%
Combined Avg.	16.28%	50.52%	33.20%	100.00%
FY 26/27	112,389	348,703	229,163	690,255
FY 25/26	106,953	331,034	219,399	657,386
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
Difference	\$ 5,436	\$ 17,669	\$ 9,764	\$ 32,869

Change:				
FY 26/27 Increase	5,436	17,669	9,764	32,869
FY 25/26 Increase	4,425	18,788	8,091	31,305
FY 24/25 Increase	3,880	11,862	8,109	23,851
FY 23/24 Increase	3,596	10,994	7,515	22,105
FY 22/23 Increase	4,302	12,987	3,996	21,286

2025-2026 Enrollment	RHAM	Elementary	Total
Hebron	602	692	1,294
Marlborough	371	463	834
Andover	146	242	388
Total	1,119	1,397	2,516

2024-2025 Enrollment	RHAM	Elementary	Total
Hebron	620	697	1,317
Marlborough	401	460	861
Andover	154	242	396
Total	1,175	1,399	2,574

Change	RHAM	Elementary	Total
Hebron	(18)	(5)	(23)
Marlborough	(30)	3	(27)
Andover	(8)	-	(8)
Total	(56)	(2)	(58)

**AHM YOUTH & FAMILY SERVICES
FY 2026-2027
PROPOSED BUDGET
VS FY 2025-2026**

ACCOUNT	FY 26-27 BUDGETED INCOME	FY 25-26 BUDGETED INCOME
4000 · Federated Campaigns	-	-
4100 · Fundraising Events	-	-
4120 · DWTS /Auction & Concert	10,000	10,000
4130 · Giving Tuesday / Holiday Auction	9,000	9,000
4140 · Spring - Annual Appeal	53,000	53,000
4150 · Summer - Golf Tourn.	28,000	31,000
4160 · Fundraising Events	16,500	14,500
4400 · Government Grants	-	-
4440 · Local	2,000	2,000
4450 · State	162,440	159,690
4460 · Federal	265,000	225,000
4500 · Coporate/Foundations/Individual	-	-
4510 · Corporate	10,250	7,847
4520 · Donor Advised Funds	-	-
4525 · Faith Based	5,300	4,074
4530 · Foundations/Trust	3,000	30,890
4540 · Individual	19,600	25,033
4550 · Legacy/Bequest	-	-
4560 · Non-profit	17,450	16,016
4570 · Small Business	1,000	1,000
4700 · Program Service Revenue	-	-
4710 · Program Revenue	426,750	426,257
4720 · Local Service Contracts	1,001,950	1,031,259
4800 · Investment Income	-	-
4820 · Endowment Distributions	42,504	42,504
4810 · Interest/Dividends	51,500	51,500
4900 · Misc. Income	6,000	250
TOTAL INCOME	2,180,244	2,140,821

* Line 4720 Details		
Town Levies - General Operations		
Andover	112,389	106,953
Hebron	348,703	331,034
Marlborough	229,163	219,399
Total Town Levies	690,255	657,386
Town Personal Service Agreements (PSA)		
Andover	-	-
Hebron Elementary	38,827	36,978
Hebron Glead	18,842	46,114
Marlborough	51,858	49,389
Town of Columbia	59,848	56,998
Columbia - Horace	9,582	51,656
Sub-Total PSAs	178,958	241,136
Pass-through grants (Hebron)	111,363	111,363
Pass-through grants YSB (Columbia)	21,374	21,374
Total Town Contracts	1,001,950	1,031,259

ACCOUNT	FY 26-27 BUDGETED EXPENSE	FY 25-26 BUDGETED EXPENSE
5100 · Personnel	-	-
5110 · Salaries/Wages	1,456,704	1,465,792
5120 · FICA - Medicare/Soc. Sec.	111,438	112,133
5130 · CT - Unemployment	12,528	14,365
5200 · Fringe Benefits	-	-
5210 · Health Insurance	90,714	81,351
5215 · HSA Contributions	8,250	8,250
5220 · Dental Insurance	-	-
5230 · STD/LTD Disability Ins.	5,500	5,500
5240 · Workers' Comp Ins.	5,466	3,833
5250 · 401K - Match	58,268	58,632
5260 · 401K - Discretionary	29,134	29,316
5500 · Program Expenses	-	-
6040 · Contractor Services	23,937	45,725
6210 · Program Supplies/Expenses	26,141	32,117
6000 · Professional/Contractual	-	-
6050 · Audit	16,500	15,250
6020 · Accounting & HR	59,520	61,725
6055 · Claims Management	14,421	11,500
6010 · 401K - Management Fees	1,058	3,075
6035 · Other Professional Services	1,000	1,650
6030 · Legal	2,000	2,000
7030 · Investment fees	17,296	13,500
6100 · Advertising/Promotion	3,495	3,500
6200 · Office Expense	-	-
6215 · Food	8,595	10,263
6220 · Office Supplies	4,140	9,457
6230 · Telephone	399	391
6240 · Postage/Shipping	1,509	1,448
6250 · Equipment Rental	475	445
6255 · Printing	4,523	6,859
6260 · Bank Fees	5,222	1,426
6270 · Credit Card Processing	9,577	8,954
6275 · Awards/Recognition	4,625	7,042
6280 · Recruiting/Pre-Employment	1,461	1,100
6300 · Technology	-	-
6310 · Tech. Gen	36,896	26,503
6320 · Hardware	3,250	2,500
6330 · Tech Support	10,555	9,605
6400 · Occupancy	-	-
6410 · Utilities	17,400	11,755
6420 · Maintenance & Repairs	10,750	14,255
6500 · Travel	-	-
6510 · Airfare	-	-
6520 · Lodging	-	-
6530 · Mileage	-	250
6540 · Per Diem	-	-
6550 · Ground Transportation	-	-
6600 · Professional Development	3,114	3,114
6900 · Insurance	-	-
6430 · Property Insurance	20,313	15,397
6950 · CYBER Insurance	2,283	3,071
6930 · Prof. Liability Ins.	3,006	3,833
6990 · Fundraising Expenses	18,225	17,711
5000 · Scholarships/Assistance	11,000	11,000
9100 · Bad Debt	6,995	2,000
6980 · Membership/Dues	3,562	3,228
Total Expenses	2,180,244	2,140,821
Net Income	0.00	0.02



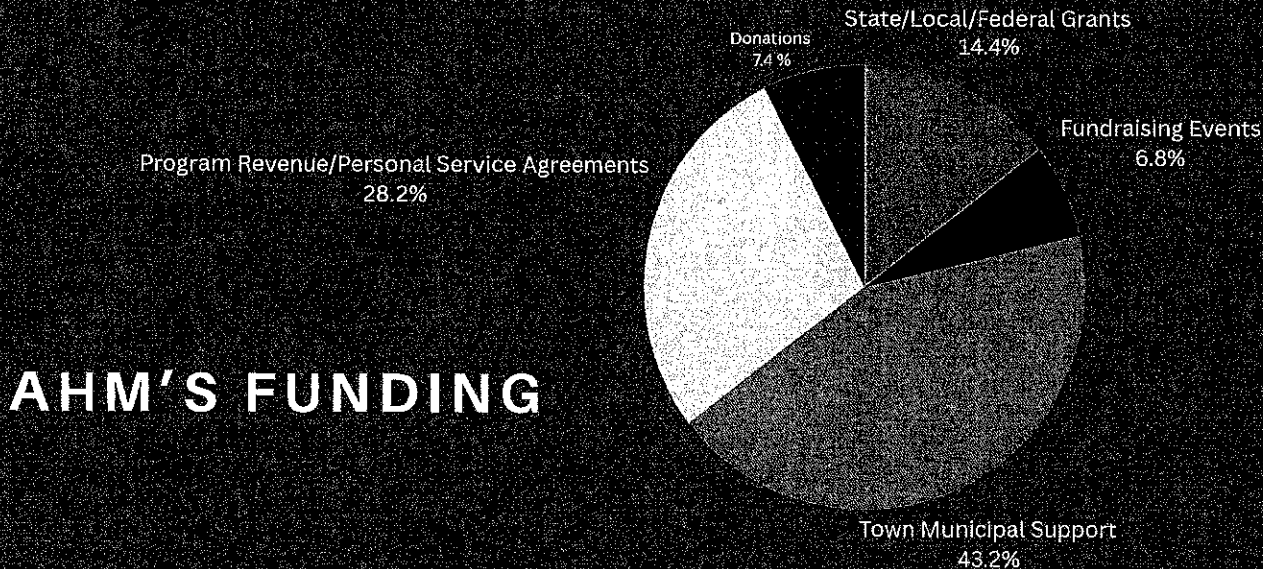
2024-2025 Annual Report

*Serving our community through kindness and empathy,
growing our services through enthusiasm and dedication.*

HONORED TO SERVE OUR COMMUNITY!

The AHM Staff and Board of Directors would like to take this opportunity to express our gratitude for the members of our community who have supported our organization this year. It is because of YOU that AHM was able to expand our program offerings and support more families than ever this year. AHM continues to focus our efforts on providing youth and families with mental health supports through our outpatient clinical program, our school student support services at all schools in the towns we serve, as well as outreach through our HERE 4 YOU mental health initiative. AHM's Family Resource Center continues to thrive as we offer families with young children playgroups, the KinderRHAMa preschool program, as well as parent education and child assessment services. In 2024-2025, our Positive Community Development programs such as our Theater Program and Health Matters classes, continued to bring our community members together. Lastly, we continue to look for ways to educate our residents around prevention topics such as substance use, suicide, and social media safety through providing training/workshop opportunities and community engagement events. AHM staff are honored to support our youth and families and are committed to making a positive impact throughout our community.

Tressa Guardano, Executive Director

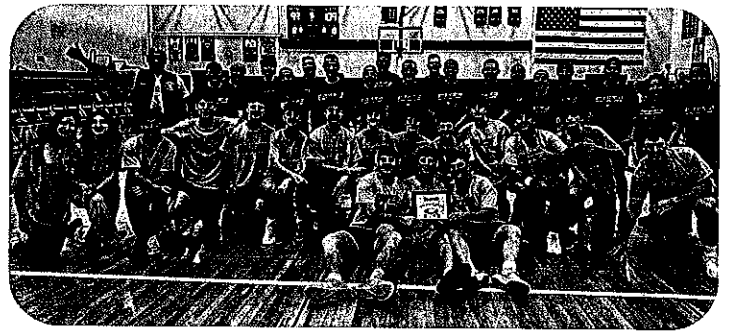


2024-2025

AHM'S REACH

The following is a snapshot of some of AHM's programs and services we offered our community in 2024-2025

AHM SERVED OVER
13,200
RESIDENTS IN 2024-2025!



AHM offered over **174 individual programs** this year which engaged **1770 residents**. These programs included: the Family Resource Center (Play & Learn Groups, Music Classes, Parent Education classes), Health Matters programming (Classes in multiple art mediums, nutrition, self-care, yoga and exercise modalities, youth theater) Substance/Prevention Education (QPR -Suicide Gatekeeper Training, Narcan Training, SMART Recovery Groups), Job Skills & Youth Employment (CHOREs & TASKs), as well as our Mentoring Program.



AHM hosted and/or attended **61 community events/gatherings** this year, with AHM staff and board members engaging with over **8150 residents**. These events included the Hebron Harvest Moon event, Tap Into Nature, Marlborough Day, Marlborough's Tree Lighting event, Columbia's Winter Light event, Columbia Health & Wellness Fair, Hebron Summer Kick Off, multiple Trunk or Treat events, The class of 2025's Project Graduation event, Theater Performances for youth and their families, and a RHAM Kids vs. Cops event. Additionally we have distributed **over 1,000 books** through our Mental Health Little Library program!

AHM scheduled over **2,700 clinical appointments** at our Therapeutic Program located at 25 Pendleton Drive in Hebron, and served hundreds of students through our School Based Student Support Staff at all 7 schools that we serve in Andover, Hebron, Marlborough and Columbia. School support includes: individual student counseling, classroom push-in and social and emotional supports, crisis intervention and positive school culture initiatives.

AHM continues to employ a phenomenally talented and caring staff which includes 6 AHM School-based Student Support Staff, 6 Clinical Therapists, 5 Family Resource Center/ Preschool Staff, 4 Program Coordinators including a Prevention Coordinator and SMART Recovery Facilitator, 3 Masters level Interns from the University of Connecticut, and an Administrative team to support clinical supervision, event planning, marketing and social media, fund development, grant writing/management, building and business operations, and human resources.



AHM'S 2024-2025 BOARD OF DIRECTORS

Co-Presidents: Steve Fish & William Sudol

Vice President: Mike Chemerynski

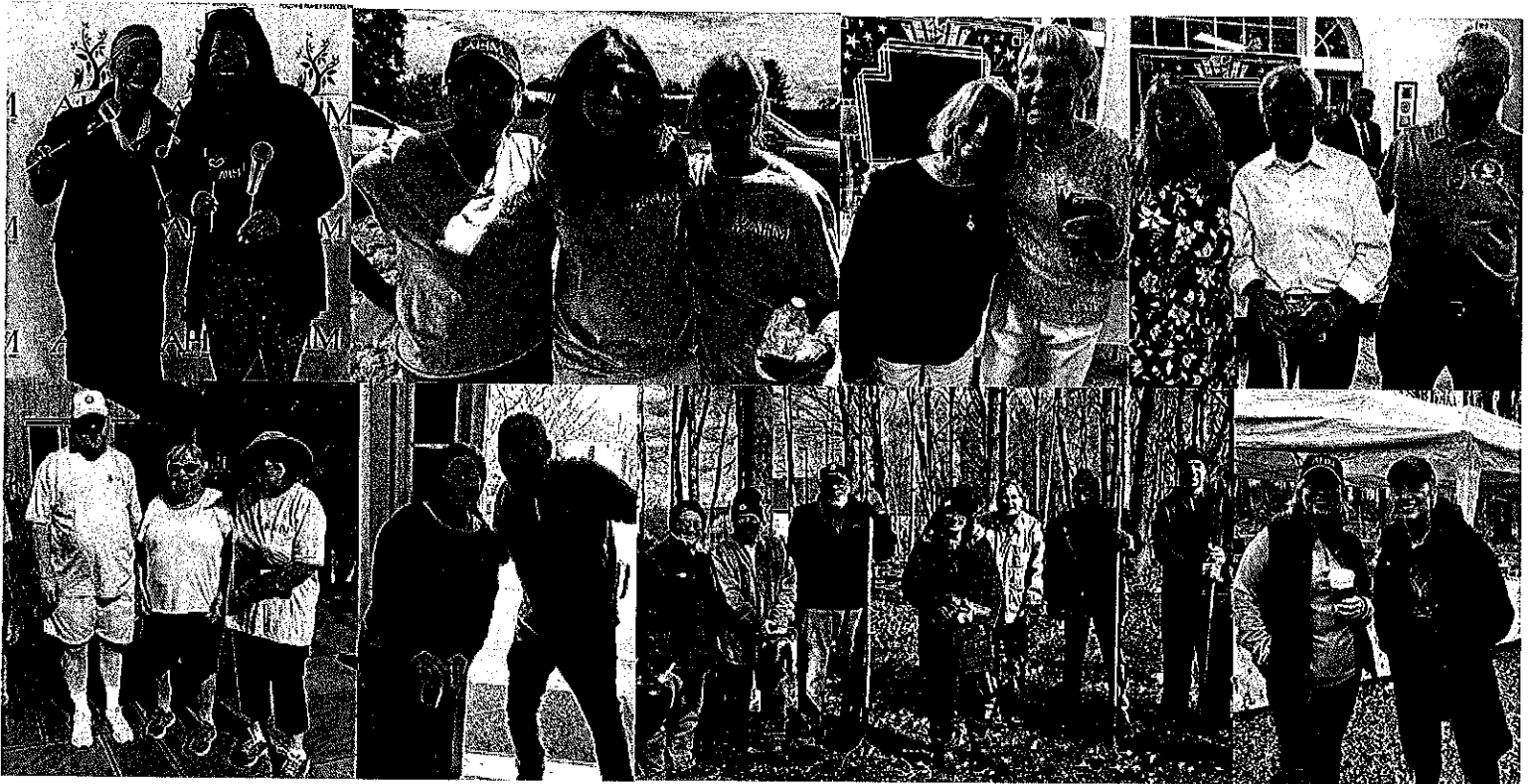
Treasurer: Paulette Adams

Recording/Corresponding Secretary: Joleen Yorio

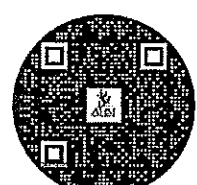
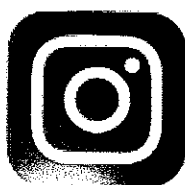
Directors: Brenda Bula, Jack Casper, John Casper, Maryanne Leichter,
Chip Morris, Gayle Mulligan, Sara Tarca, Marcia Tecca, Pete Yorio, Pastor Brian Hardee

Member at Large: Kay Corl

Youth Directors: Aubree Jordan, Inara Kermalli, Rosalee Kelly, Emma Darczyn



CONNECT WITH AHM ON SOCIAL MEDIA @AHMYOUTH



860-228-9488 | www.ahmyouth.org | 25 Pendleton Dr, Hebron

Town of Hebron

AA General Fund Budget

Fiscal Year: 2025-2026

From Date: 2/1/2026

To Date: 2/28/2026

- 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 2425 ACTUAL	FY 2526 BUDGET	FY 2627 DEPT PROPOSED	TOWN MGR PROPOSED	VARIANCE AMOUNT	VARIANCE PERCENT
001.1.3004.228.2204.0000	REG. HEALTH DISTRICT ASSESSMENT	\$128,102.60	\$132,434.08	\$135,571.00	\$135,571.00	\$3,136.92	2.37
001.1.3004.228.2208.0000	MENTAL HEALTH BOARD	\$636.00	\$1,678.00	\$1,678.00	\$1,678.00	\$0.00	0.00
Department: HEALTH DISTRICT - 3004		\$128,738.60	\$134,112.08	\$137,249.00	\$137,249.00	\$3,136.92	2.34

HEALTH DISTRICT

001.1.3004.228.2204.0000

REG. HEALTH DISTRICT ASSESSMENT

THIS IS A FORMULA BASED ON CENSUS POPULATION - RATE PER CAPITA

001.1.3004.228.2208.0000

MENTAL HEALTH BOARD

AN ASSESSMENT BASED ON TOWN POPULATION

BOARD MEMBERS
Andrew Tierney, Chairman
Stan Soby, Vice Chairman
Peter Hughes, Treasurer
David Cox
Rosemary Coyle
Todd Gelston
Michael Pelton
Katrina Yamazaki



DIRECTOR of HEALTH
Russell Melmed, MPH

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

Date January 27, 2026
To: Andrew Tierney, Town Manager, Town of Hebron
Re: FY2027 Per Capita Assessment

Dear Mr. Tierney,

In accordance with Article VII, Section 2 of the Chatham Health District By-Laws*, a public hearing was held on January 27, 2026, at which a FY2027 budget was adopted by the Chatham Health District Board of Health. The budget includes a 1.17% per capita rate increase. Below is the anticipated per capita cost for the Town of Hebron for FY2027, and the change from FY2026.

	FY2026	FY2027	# Change	% Change
Population	9,146	9,254	108	1.18%
Per Capita Rate	\$14.48	\$14.65	\$0.17	1.17%
Per Capita Cost	\$132,434.08	\$135,571.10	\$3,137.02	2.37%

Please contact me with any questions.

Respectfully,

Russell S. Melmed, MPH
Director of Health

**Before February 1 of each year, the board shall hold a public hearing on its proposed budget, two weeks notice of which shall be given in a newspaper having a circulation in each constituent municipality. Notice of the anticipated per capita costs to the member towns shall be sent by March 1 to the chief executive of the towns*

Town of Hebron

AA General Fund Budget

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From Date: 2/1/2026

To Date: 2/28/2026

Account	Description	FY 2425 ACTUAL	FY 2526 BUDGET	FY 2627 DEPT PROPOSED	TOWN MGR PROPOSED	VARIANCE AMOUNT	VARIANCE PERCENT
001.1.3007.100.1002.0000	PART-TIME PAYROLL	\$150,683.47	\$171,055.00	\$236,557.00	\$176,187.00	\$5,132.00	3.00
001.1.3007.200.2002.0000	SPECIALIZED FORMS/SUPPLIES	\$8,722.21	\$8,800.00	\$9,000.00	\$9,000.00	\$200.00	2.27
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	\$45,469.12	\$50,000.00	\$52,500.00	\$52,500.00	\$2,500.00	5.00
001.1.3007.200.2038.0000	LIBRARY PROGRAMMING	\$1,583.37	\$2,500.00	\$2,500.00	\$2,500.00	\$0.00	0.00
001.1.3007.201.2010.0000	MEETINGS/CONFERENCE S	\$230.00	\$610.00	\$700.00	\$700.00	\$90.00	14.75
001.1.3007.201.2011.0000	DUES	\$1,241.00	\$2,055.00	\$2,055.00	\$2,055.00	\$0.00	0.00
001.1.3007.205.2046.0000	MILEAGE	\$99.43	\$550.00	\$700.00	\$700.00	\$150.00	27.27
001.1.3007.206.2051.0000	TRAINING	\$0.00	\$750.00	\$750.00	\$750.00	\$0.00	0.00
001.1.3007.210.2057.0000	COMPUTER TECHNOLOGY	\$4,650.20	\$5,500.00	\$5,500.00	\$5,500.00	\$0.00	0.00
001.1.3007.210.2105.0000	OFFICE EQUIP MAINTENANCE	\$3,938.33	\$5,000.00	\$5,000.00	\$5,000.00	\$0.00	0.00
001.1.3007.212.2070.0000	TELEPHONE	\$5,210.16	\$4,800.00	\$5,000.00	\$5,000.00	\$200.00	4.17
001.1.3007.212.2071.0000	ELECTRICITY	\$39,238.22	\$31,000.00	\$45,000.00	\$40,000.00	\$9,000.00	29.03
001.1.3007.212.2073.0000	HEATING FUEL	\$14,535.49	\$13,500.00	\$14,500.00	\$14,500.00	\$1,000.00	7.41
001.1.3007.214.2088.0000	BUILDING MAINT	\$58,710.81	\$90,000.00	\$90,000.00	\$90,000.00	\$0.00	0.00
Department: LIBRARY - 3007		\$334,311.81	\$386,620.00	\$470,262.00	\$404,892.00	\$18,272.00	4.73

0001

LIBRARY

001.1.3007.100.1002.0000	PART-TIME PAYROLL	
001.1.3007.200.2002.0000	SPECIALIZED FORMS/SUPPLIES	OFFICE SUPPLIES, CATALOGING, PROCESSING, LIBRARY CARDS AND CUSTODIAL SUPPLIES
001.1.3007.200.2003.0000	POSTAGE	
001.1.3007.200.2005.0000	MISC ADMIN EXPENSES	
001.1.3007.200.2037.0000	LIBRARY MATERIALS	BOOKS, DVD, BOOKS ON CD, MUSEUM PASSESS, ON LINE ENCYCOLPEDIA ANNUAL LICENSE
001.1.3007.200.2038.0000	LIBRARY PROGRAMMING	HOLIDAY, STORY TIME, SPECIAL PROGRAMS,
001.1.3007.201.2010.0000	MEETINGS/CONFERENCES	
001.1.3007.201.2011.0000	DUES	
001.1.3007.205.2046.0000	MILEAGE	
001.1.3007.206.2051.0000	TRAINING	
001.1.3007.210.2057.0000	COMPUTER TECHNOLOGY	ANNUAL SUB FROM BIBLIOMATION CONSORTIUM (SOFTWARE) ANTIVIRUS AND "DEEP FREEZE"
001.1.3007.210.2105.0000	OFFICE EQUIP MAINTENANCE	COPIER LEASE TONER AND SUPPLIES
001.1.3007.212.2070.0000	TELEPHONE	
001.1.3007.212.2071.0000	ELECTRICITY	
001.1.3007.212.2075.0000	HEATING FUEL	
001.1.3007.214.2088.0000	BUILDING MAINT	

Re: budget - something new

From Drusilla Carter <dcarter@hebronct.gov>

Date Wed 12/31/2025 10:28 AM

To Lori Granato <lgranato@hebronct.gov>

Specialized forms/supplies: office supplies, cataloging and processing items like book covers and barcodes, library cards, and custodial supplies for the library building

Materials: any of the things we check out, including but not limited to books, DVDs, books on CD, museum passes, newspaper and magazines, etc etc etc, and also the online databases like online encyclopedias that we have to pay an annual license for

Programming supplies: craft and art supplies, mostly, especially for the holiday fest but also for story time/special programs for kids, and the other incidentals that we need for programming (although the vast majority of the funding for programs comes from either grants or donations - you can let them know that we spend probably four times this line item for programs, so we are only asking the town budget to assist with core programs and the town events like holiday fest that we participate in)

Computer technology: cables, keyboards, barcode scanners, and other peripherals, and especially software (antivirus and the "deep freeze" that protects our public computers, of which there are 15 so the cost adds up), and the biggest ticket item is our annual assessment from the Bibliomation consortium which covers the software we need to run the place (Evergreen lets us check items in and out, catalog books, maintain inventory records, and keeps patron records so we know they have a library card).

Office equipment maintenance: the copier lease for our giant public copier/scanner, so it includes service and toner/supplies

Building maintenance: pays for the custodial service, trash removal, water/sewer, pest control, the elevator and HVAC service contracts and the required elevator inspection and licensing, and plumber/electrician/hvac/whatever else repairs and services we need when things break.

Let me know if you need anything else or if they have more questions!

Town of Hebron

AA General Fund Budget

Fiscal Year: 2025-2026

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From Date: 2/1/2026

To Date: 2/28/2026

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001.1.3013.100.1002.0000	PART-TIME PAYROLL	\$55,719.42	\$93,251.00	\$89,965.00	\$89,965.00	(\$3,286.00)	(3.52)
001.1.3013.210.2059.0000	VEHICLE MAINTENANCE	\$1,039.55	\$3,000.00	\$3,000.00	\$3,000.00	\$0.00	0.00
001.1.3013.210.2062.0000	GASOLINE	\$3,779.68	\$5,265.00	\$4,843.00	\$4,843.00	(\$422.00)	(8.02)
001.1.3013.212.2070.0000	TELEPHONE	\$1,756.02	\$2,172.00	\$1,932.00	\$1,932.00	(\$240.00)	(11.05)
001.1.3013.228.2214.0000	MISC FEES	\$0.00	\$0.00	\$450.00	\$450.00	\$450.00	0.00
001.1.3013.410.4006.0000	VAN INSURANCE	\$1,860.00	\$2,250.00	\$2,510.00	\$2,510.00	\$260.00	11.56
Department: VAN - DISABLED - 3013		\$64,154.67	\$105,938.00	\$102,700.00	\$102,700.00	(\$3,238.00)	(3.06)

VAN DISABLED

001.1.3013.100.1002.0000	PART-TIME PAYROLL	LINE ITEM DECREASED DUE TO ADJUSTMENT IN PT HOURS BECAUSE OF LIMITED NUMBER OF DRIVERS
001.1.3013.210.2059.0000	VEHICLE MAINTENANCE	ANNUAL MAINTENANCE, HANDICAPPED LIFT INSPECTIONS AND PUBLIC SERVICE INSPECTION
001.1.3013.210.2062.0000	GASOLINE	
001.1.3013.212.2070.0000	TELEPHONE	
001.1.3013.228.2214.0000	MISC FEES	
001.1.3013.410.4006.0000	VAN INSURANCE	ESTIMATED ANNUAL PREMIUM FROM CIRMA FOR 4 VEHICLES

ELDERLY/DISABLED TRANSPORTATION - 3013				
2026-2027 PROPOSED BUDGET				
<u>ACCOUNT NUMBER</u>	<u>DESCRIPTION</u>	<u>SUBTOTAL</u>	<u>TOTAL</u>	
		(if applicable)		
Part-Time Payroll	5 Dial-a-Ride Drivers with 3% Increase - Note: All Positions Part-Time			\$89,965
3013-100-1002	One driver @ \$23.34/hr x 15hrs/wk x 52wks = \$18,205.20			
	One driver @ \$23.34/hr x 15hrs/wk x 52wks = \$18,205.20			
	One driver @ \$23.34/hr x 15hrs/wk x 52wks = \$18,205.20			
	One driver @ \$22.66/hr x 15hrs/wk x 52wks = \$17,674.80			
	One driver @ \$22.66/hr x 15hrs/wk x 52wks = \$17,674.80			
	Line Item decreased by \$3,289 due to adjustment in part-time hours to reflect capacity with limited number and availability of drivers			
Vehicle Maintenance	Annual Maintenance, Hadicapped Lift Inspections and Public Service Inspection for			\$3,000
3013-210-2059	3 buses (2016, 2017 and 2024) plus 1 hybrid car (2014)			
	Line Item Remains Unchanged			
Gasoline	2,000 gallons (based on 11/24 through 10/25 usage) x 2026-2027 lock in rate of \$2.4215/gallon			\$4,843
3013-210-2062	Line Item Decreased by \$422 to reflect decreased lock in rate			
Diesel	All 4 Dial-a-Ride vehicles run on gasoline			\$0
3013-210-2063				
Telephone	4 cellphones (\$161/month) for urgent/emergency communications (1 per vehicle)			\$1,932
3013-212-2070	Line Item decreased by \$240 to reflect current billing history			
Vehicle Insurance	Estimated annual premiums from CIRMA Underwriting for 4 vehicles			\$2,510
3013-410-4006	Line Item Increased by \$260 per CIRMA quote			

Town of Hebron

AA General Fund Budget

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From Date: 2/1/2026

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001.1.3020.100.1002.0000	PART-TIME PAYROLL	\$26,785.40	\$30,337.00	\$30,845.00	\$30,845.00	\$508.00	1.67
001.1.3020.200.2001.0000	OFFICE SUPPLIES	\$1,579.54	\$1,600.00	\$1,600.00	\$1,600.00	\$0.00	0.00
001.1.3020.200.2006.0000	PROGRAM DEVELOPMENT	\$1,715.02	\$2,500.00	\$2,500.00	\$2,500.00	\$0.00	0.00
001.1.3020.201.2010.0000	MEETINGS/CONFERENCE S	\$0.00	\$125.00	\$250.00	\$250.00	\$125.00	100.00
001.1.3020.201.2011.0000	DUES	\$250.00	\$450.00	\$250.00	\$250.00	(\$200.00)	(44.44)
001.1.3020.202.2034.0000	CONTRACTUAL SERVICES	\$4,398.86	\$5,315.00	\$5,534.00	\$5,534.00	\$219.00	4.12
001.1.3020.205.2046.0000	MILEAGE	\$0.00	\$600.00	\$1,750.00	\$1,750.00	\$1,150.00	191.67
001.1.3020.210.2061.0000	MINOR EQUIP MAINT	\$1,254.48	\$1,957.00	\$2,218.00	\$2,218.00	\$261.00	13.34
001.1.3020.211.2065.0000	OFFICE EQUIP & FURNITURE	\$200.00	\$200.00	\$200.00	\$200.00	\$0.00	0.00
001.1.3020.212.2070.0000	TELEPHONE	\$2,492.81	\$2,899.00	\$2,611.00	\$2,611.00	(\$288.00)	(9.93)
001.1.3020.212.2071.0000	ELECTRICITY	\$7,355.39	\$5,218.00	\$7,200.00	\$7,200.00	\$1,982.00	37.98
001.1.3020.212.2073.0000	PROPANE	\$3,543.91	\$3,174.00	\$4,318.00	\$4,318.00	\$1,144.00	36.04
Department: SENIOR CENTER - 3020		\$49,575.41	\$54,375.00	\$59,276.00	\$59,276.00	\$4,901.00	9.01

SENIOR CENTER

001.1.3020.100.1002.0000	PART-TIME PAYROLL	DUE TO ONE ADDITIONAL FITNESS CLASS
001.1.3020.200.2001.0000	OFFICE SUPPLIES	
001.1.3020.200.2006.0000	PROGRAM DEVELOPMENT	
001.1.3020.201.2010.0000	MEETINGS/CONFERENCES	
001.1.3020.201.2011.0000	DUES	
001.1.3020.202.2034.0000	CONTRACTUAL SERVICES	HVAC MAINTENANCECONTRACT
001.1.3020.205.2046.0000	MILEAGE	
001.1.3020.210.2061.0000	MINOR EQUIP MAINT	COPIER MAINTENANCE-ANNUAL INSPECTION FOR FIRE EXTINGUISHERS
001.1.3020.211.2065.0000	OFFICE EQUIP & FURNITURE	
001.1.3020.212.2070.0000	TELEPHONE	
001.1.3020.212.2071.0000	ELECTRICITY	
001.1.3020.212.2073.0000	NATURAL GAS	

		SENIOR CENTER - 3020			
		2026 -2027 PROPOSED BUDGET			
<u>ACCOUNT NUMBER</u>		<u>DESCRIPTION</u>	<u>SUBTOTAL</u>	<u>TOTAL</u>	
			(if applicable)		
Part-Time Payroll		3 Fitness Instructors			\$31,407
3020-100-1002		One instructor @ \$25hr x 3hrs/wk x 49 wks = \$3,675			
		One instructor @ \$35/hr x 2hrs/wk x 49 wks = \$3,430			
		One instructor @ \$35/hr x 3hrs/wk x 49 wks = \$5,145			
		Reception/Clerical Support @ \$18.42/hr x 20hrs/wk x 52wks = \$19,156.80			
		Line Item Increased by \$1,070 due addition of one fitness class per week			
Office Supplies		Line Item Remains Unchanged			\$1,600
3020-200-2001					
Program Development		Line Item Remains Unchanged			\$2,500
3020-200-2006					
Meetings/Conferences		Line Item Remains Unchanged from requested amount for 2025-2026 (\$125 increase from			\$250
3020-20102010		2025-2026 approved amount)			
Dues		CT Association of Senior Center Personnel (CASCP) \$50; CT Local Administrators of Social			\$250
3020-201-2011		Services (CLASS) \$200; National Council on Aging/National Institute of Senior Centers			
		(NCOA/NISC) \$0 - Organization moved to no-fee membership			
		Line Item Decrease \$200			
Contractual Services		HVAC Preventive Maintenance Contract \$596 per Thermodynamics quote - Remains Unchanged			\$5,534
3020-202-2034		Comcast Internet \$2,112 (\$176/month) - Increase of \$67 to reflect price increase			
		Metered Water \$701 (\$53/month + \$65 annual testing fee) - Increase of \$42 to reflect price increase			

	Data Management System Maintenance \$1,607.25 - Remains Unchanged			
	Water Cooler Rental \$518 (\$43/month) - Increase of \$110 to reflect price increase			
	Line Item Increased by \$219 to reflect increased pricing for Comcast, Metered Water, and Water Cooler			
	See note below regarding Comcast			
Minor Equipment Maint.	Two Sharp Copiers (no longer have maintenance, leasing, property taxes or service contract fees			\$2,218
3020-210-2061	due to age of equipment) Fees are for ink cartridges and service calls - \$1,900			
	Annual inspection and service fire extinguishers - \$318 per quote from MES			
	Line Item Increase \$261 due to copier and fire extinguisher fees			
	See note below regarding quote for replacement of one of the copiers			
Mileage	Line Item Remains Unchanged from requested amount for 2025-2026 (\$1,150 increase from			\$1,750
3020-205-2046	2025-2026 approved amount)			
Office Furnishings & Equip	Line Item Remains Unchanged			\$200
3020-211-2065				
Telephone	2 Frontier fire alarm lines \$900 (\$75 per month) Decrease of \$288 to reflect current billing history			\$2,611
3020-212-2070	Genie Innovations 8 phone lines \$1,710.72 (\$142.56 per month) Remains Unchanged			
	Line Item Decreased by \$288 to reflect current Frontier billing history			
Electricity	Based on history of actual usage from past 12 months (11/1/24 through 10/31/25)			\$6,747
3020-212-2071	Line Item Increased by \$1,529			
Natural Gas	Based on history of actual usage from past 12 months			\$4,318
3020-212-2073	Line Item Increased by \$1,144			
Fire/Security Alarm	Fees incorporated in Telephone line item			\$0
3020-228-2187				

Town of Hebron

AA General Fund Budget

Fiscal Year: 2025-2026

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 Account on new page
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 Definition: 2 TOWN MGR BUDGET

From Date: 2/1/2026

To Date: 2/28/2026

Account	Description	FY 2425 ACTUAL	FY 2526 BUDGET	FY 2627 DEPT PROPOSED	TOWN MGR PROPOSED	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

\$12K OFFSET WITH REVENUE FROM SMALL GRANTS

PROBATE COURT

001.1.3030.200.2002.0000

OFFICE EXP-GLASTONBURY

ALL OUR PROBATE WORK AS PART OF THE DISTRICT

Town of Hebron

AA General Fund Budget

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From Date: 2/1/2026

To Date: 2/28/2026

Definition: 2 TOWN MGR BUDGET

Account	Description	FY 2425 ACTUAL	FY 2526 BUDGET	FY 2627 DEPT PROPOSED	TOWN MGR PROPOSED	VARIANCE AMOUNT	VARIANCE PERCENT
001.1.3102.100.1002.0000	PART-TIME PAYROLL	\$82,892.39	\$79,200.00	\$86,240.00	\$86,240.00	\$7,040.00	8.89
001.1.3102.200.2002.0000	SPECIAL FORMS/SUPPLIES	\$549.81	\$500.00	\$500.00	\$500.00	\$0.00	0.00
001.1.3102.201.2011.0000	DUES/CONFERENCES	\$763.01	\$1,500.00	\$1,500.00	\$1,500.00	\$0.00	0.00
001.1.3102.202.2033.0000	CONTRACTED & TOWN SERVICES	\$16,483.24	\$13,000.00	\$15,000.00	\$15,000.00	\$2,000.00	15.38
001.1.3102.209.2053.0000	P&R UNIFORM ALLOWANCE	\$1,958.31	\$2,200.00	\$1,425.00	\$1,425.00	(\$775.00)	(35.23)
001.1.3102.210.2062.0000	GASOLINE	\$19,471.23	\$20,000.00	\$18,000.00	\$18,000.00	(\$2,000.00)	(10.00)
001.1.3102.212.2070.0000	TELEPHONE	\$3,330.46	\$4,116.00	\$4,116.00	\$4,116.00	\$0.00	0.00
001.1.3102.212.2071.0000	P&R ELECTRICITY	\$9,882.82	\$9,520.00	\$10,800.00	\$10,800.00	\$1,280.00	13.45
001.1.3102.212.2073.0000	HEATING FUEL	\$7,144.41	\$7,250.00	\$7,200.00	\$7,200.00	(\$50.00)	(0.69)
001.1.3102.215.2088.0000	GROUNDS MAINTENANCE	\$5,049.71	\$25,000.00	\$20,000.00	\$20,000.00	(\$5,000.00)	(20.00)
001.1.3102.300.3900.0000	CAPITAL OUTLAY	\$7,549.98	\$13,500.00	\$22,500.00	\$8,500.00	(\$5,000.00)	(37.04)
Department: RECREATION PROGRAMS - 3102		\$155,075.37	\$175,786.00	\$187,281.00	\$173,281.00	(\$2,505.00)	(1.43)

RECREATION PROGRAMS

001.1.3102.100.1002	PART TIME PAYROLL
001.1.3102.200.2002	SPECIAL FORMS/SUPPLIES
001.1.3102.201.2011	DUES/CONFERENCES
001.1.3102.202.2033	CONTRACTED TOWN SERVICES
001.1.3102.209.2053	P & R UNIFORM ALLOWANCE
001.1.3102.210.2062	GAS
001.1.3102.212.2070	TELEPHONE
001.1.3102.212.2071	ELECTRICITY
001.1.3102.212.2073	HEATING FUEL
001.1.3102.215.2088	GROUNDS MAINTAINANCE
001.1.3102.300.3900	CAPITAL OUTLAY

Town of Hebron

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Exclude inactive accounts with zero balance

From Date: 2/1/2026

To Date: 2/28/2026

Definition: 2 TOWN MGR BUDGET

Account	Description	FY 2425 ACTUAL	FY 2526 BUDGET	FY 2627 DEPT PROPOSED	TOWN MGR PROPOSED	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
2026 - 2027
Fund 4

CODE	DESCRIPTION	EXPENDITURE BUDGET	
004.1.3103.100.1002.0000	Part-Time Payroll	\$	239,250.00
004.1.3103.100.1114.0000	Full -Time Payroll	\$	54,700.00
004.1.3103.200.2002.0000	Contractual Programs	\$	102,450.00
004.2.0003.303.0020.0000	Special Events	\$	37,500.00
004.1.3103.200.2005.0000	Miscellaneous Admin Expenses	\$	25,000.00
004.1.3103.200.2005.0000	Materials & Equipment	\$	48,500.00
004.1.3103.209.2053.0000	Clothing Allotment	\$	3,500.00
004.1.3103.212.2070.0000	Telephone	\$	1,800.00
004.1.3103.227.2070.0000	Youth Sports Program Groups	\$	25,000.00
004.2.0003.303.0032.1100	Andover Contact	\$	10,000.00
004.1.5020.411.4008.0000	Mecial Insurance	\$	10,500.00
004.1.3103.411.4007.0000	FICA Benefits	\$	22,000.00
Total Expenditures		\$	530,200.00

PARKS AND RECREATION PROGRAM REVENUE BUDGET
2026 - 2027
Fund 4

CODE	DESCRIPTION	Revenue Budget	
004.2.0003.303.0011.0000	Adult Programs	\$	20,600.00
004.2.0003.303.0012.0000	Youth Programs	\$	25,750.00
004.2.0003.303.0013.0000	Vacation Days	\$	16,300.00
004.2.0003.303.0014.0000	Summer Adventure Camp	\$	162,800.00
004.2.0003.303.0015.0000	Specialty Camps	\$	42,300.00
004.2.0003.303.0016.0000	PR Enrichment Program	\$	200,550.00
004.2.0003.303.0020.0000	Special Events	\$	20,125.00
004.2.0003.303.0021.0000	Youth League Reimbursement	\$	25,000.00
004.2.0003.303.0023.0000	Trips & Tickets	\$	-
004.2.0003.303.0025.0000	Youth Basketball	\$	40,750.00
004.2.0003.303.0030.0000	Program Development	\$	500.00
004.2.0003.303.0031.1100	RHAM Field Contribution	\$	9,000.00
004.2.0003.490.0901.20000	Andover Expense Reimbursement	\$	16,525.00
Total Revenue		\$	580,200.00

Town of Hebron

AA General Fund Budget

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From Date: 2/1/2026

To Date: 2/28/2026

Account	Description	FY 2425 ACTUAL	FY 2526 BUDGET	FY 2627 DEPT PROPOSED	TOWN MGR PROPOSED	VARIANCE AMOUNT	VARIANCE PERCENT
001.1.4001.100.1002.0000	PART-TIME PAYROLL	\$54,123.07	\$52,729.00	\$64,310.00	\$64,310.00	\$11,581.00	21.96
001.1.4001.200.2002.0000	SPECIAL FORMS/SUPPLIES	\$2,370.82	\$2,000.00	\$2,000.00	\$2,000.00	\$0.00	0.00
001.1.4001.200.2005.0000	MISC ADMIN EXPENSES	\$362.63	\$2,500.00	\$4,000.00	\$4,000.00	\$1,500.00	60.00
001.1.4001.200.2050.0000	SOFTWARE EXP	\$15,534.00	\$16,063.00	\$17,000.00	\$17,000.00	\$937.00	5.83
001.1.4001.201.2011.0000	DUES	\$450.00	\$500.00	\$130.00	\$130.00	(\$370.00)	(74.00)
001.1.4001.201.2012.0000	SUBSCRIPTIONS	\$0.00	\$1,000.00	\$0.00	\$0.00	(\$1,000.00)	(100.00)
001.1.4001.202.2013.0000	TOWN ENGINEER	\$127,974.99	\$100,000.00	\$200,000.00	\$180,000.00	\$80,000.00	80.00
001.1.4001.202.2024.0000	PRINTING SERVICES	\$58.56	\$750.00	\$750.00	\$750.00	\$0.00	0.00
001.1.4001.204.2041.0000	LEGAL ADS	\$3,213.64	\$3,000.00	\$4,000.00	\$4,000.00	\$1,000.00	33.33
001.1.4001.205.2046.0000	MILEAGE	\$53.60	\$150.00	\$150.00	\$150.00	\$0.00	0.00
001.1.4001.206.2051.0000	TRAINING	\$1,300.00	\$4,500.00	\$4,500.00	\$4,500.00	\$0.00	0.00
001.1.4001.211.2065.0000	OFFICE FURN & EQUIP	\$0.00	\$400.00	\$0.00	\$0.00	(\$400.00)	(100.00)
001.1.4001.227.2186.0000	CT RIVER COASTAL CONSERVATION	\$1,817.00	\$1,817.00	\$2,000.00	\$2,000.00	\$183.00	10.07
001.1.4001.228.2187.0000	NATURE CONSERVANCY CONT	\$5,500.00	\$5,000.00	\$5,000.00	\$5,000.00	\$0.00	0.00
001.1.4001.228.2208.0000	STATE CONSERVATION FUND	\$1,822.00	\$2,000.00	\$2,000.00	\$2,000.00	\$0.00	0.00
Department: PLANNING & DEVELOPMENT - 4001		\$214,580.31	\$192,409.00	\$305,840.00	\$285,840.00	\$93,431.00	48.56

PLANNING AND DEVELOPMENT

001.1.4001.100.1002.0000	PART-TIME PAYROLL	WETLANDS OFFICER AND AN ADDITIONAL 10,000 FOR SPECIAL PROJECTS
001.1.4001.200.2002.0000	SPECIAL FORMS/SUPPLIES	COPIER MAINT, GENERAL OFFICE SUPPLIES
001.1.4001.200.2005.0000	MISC ADMIN EXPENSES	ESRI,
001.1.4001.200.2050.0000	SOFTWARE EXP	OPENGOV FOR BUILDING PERMITS
001.1.4001.201.2011.0000	DUES	CCAPA, CFPZA, CAZEO
001.1.4001.201.2012.0000	SUBSCRIPTIONS	PLANNING SUBSCRIPTIONS, REFERENCE/TRAINING MATERIALS, CODES & PUBLICATIONS
001.1.4001.202.2013.0000	TOWN ENGINEER	SERVICES RENDERED BY CONSULTANTS, INCLUDING DEVELOPMENT PROJECT APPLICATIONS AND VILLAGE DISTRICT
001.1.4001.202.2024.0000	PRINTING SERVICES	REVIEWS, AND DESIGN SERVICES FOR PUBLIC PROJECTS
001.1.4001.204.2041.0000	LEGAL ADS	REQD DECISION NOTICES AND PUBLIC HEARING ADVERTISEMENTS
001.1.4001.205.2046.0000	MILEAGE	BUILDING OFFICIAL AND TOWN PLANNER
001.1.4001.206.2051.0000	TRAINING	BUILDING OFFICIAL CERTIFICATION MAINT, COMMISSION TRAINING (AFFORDABLE HOUSING AND LAND USE)
001.1.4001.211.2065.0000	OFFICE FURN & EQUIP	
001.1.4001.227.2186.0000	CT RIVER COASTAL CONSERVATION DISTRICT	ASSESSMENT BASED ON POP FOR GROUNDWATER & AQUIFER PROTECTION, FLOOD & EROSION CONTROL, FARMLAND
001.1.4001.228.2187.0000	NATURE CONSERVANCY CONT	PRESERVATION REVIEW AND CONSULTING.
		SALMON RIVER WATERSHED ALLIANCE (ANNUAL CONTRIBUTION \$5000). TO CONTINUE WATERSHED PROTECTION
		EFFORTS INCLUDING STREAM TESTING AND MONITORING FOR MS4
001.1.4001.228.2208.0000	STATE CONSERVATION FUND	FEE REQD BY STATE BASED ON SURCHARGE FROM LAND USE APPLICATIONS. \$60 / APPLICATION. (100% OFFSET BY
		REVENUE COLLECTED WITH APPLICATION FEES)

Town of Hebron

AA General Fund Budget

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From Date: 2/1/2026

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Account	Description	FY 2425 ACTUAL	FY 2526 BUDGET	FY 2627 DEPT PROPOSED	TOWN MGR PROPOSED	VARIANCE AMOUNT	VARIANCE PERCENT
001.1.4025.100.1002.0000	CT RIVER VALLEY CHAMBER	\$2,050.00	\$2,050.00	\$2,050.00	\$2,050.00	\$0.00	0.00
001.1.4025.202.2024.0000	LOCAL BUSINESS PROMOTION	\$0.00	\$5,000.00	\$5,000.00	\$5,000.00	\$0.00	0.00
Department: ECONOMIC DEVELOPMENT - 4025		\$2,050.00	\$7,050.00	\$7,050.00	\$7,050.00	\$0.00	0.00

ECONOMIC DEVELOPMENT

001.1.4025.100.1002.0000	CT RIVER VALLEY CHAMBER	DUES
001.1.4025.202.2024.0000	LOCAL BUSINESS PROMOTION	EVENTS WITH EDC AND BUSINESS COMMUNITY

Town of Hebron

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Account	Description	FY 2425 ACTUAL	FY 2526 BUDGET	FY 2627 DEPT PROPOSED	TOWN MGR PROPOSED	VARIANCE AMOUNT	VARIANCE PERCENT
001.1.4101.100.1002.0000	OT-TRANSFER STATION	\$2,125.00	\$0.00	\$5,000.00	\$5,000.00	\$5,000.00	0.00
001.1.4101.100.1003.0000	OT PAYROLL - WINTER STORMS	\$112,740.40	\$81,697.00	\$83,000.00	\$83,000.00	\$1,303.00	1.59
001.1.4101.208.2052.0000	MEAL ALLOWANCE - OT	\$4,710.00	\$5,356.00	\$5,356.00	\$5,356.00	\$0.00	0.00
001.1.4101.209.2053.0000	UNIFORM ALLOWANCE	\$13,514.23	\$8,961.00	\$9,230.00	\$9,230.00	\$269.00	3.00
001.1.4101.210.2009.0000	SHOP SUPPLIES	\$4,507.93	\$5,700.00	\$5,900.00	\$5,900.00	\$200.00	3.51
001.1.4101.210.2055.0000	VEHICLE REPAIRS	\$83,743.56	\$120,000.00	\$120,000.00	\$120,000.00	\$0.00	0.00
001.1.4101.210.2062.0000	GASOLINE	\$17,107.58	\$13,665.00	\$15,235.00	\$15,235.00	\$1,570.00	11.49
001.1.4101.210.2063.0000	DIESEL	\$48,630.97	\$45,000.00	\$45,000.00	\$45,000.00	\$0.00	0.00
001.1.4101.211.2066.0000	TOOLS	\$2,818.76	\$3,350.00	\$3,350.00	\$3,350.00	\$0.00	0.00
001.1.4101.211.2069.0000	SAFETY EQUIPMENT	\$3,854.52	\$6,000.00	\$6,000.00	\$6,000.00	\$0.00	0.00
001.1.4101.214.2088.0000	BUILDING REPAIRS	\$2,836.43	\$3,575.00	\$3,575.00	\$3,575.00	\$0.00	0.00
001.1.4101.220.2064.0000	TIRES	\$12,019.74	\$14,750.00	\$14,750.00	\$14,750.00	\$0.00	0.00
001.1.4101.300.3011.0000	RADIOS	\$2,857.00	\$5,200.00	\$5,500.00	\$5,500.00	\$300.00	5.77
001.1.4101.300.3900.0000	CAPITAL OUTLAY	\$9,999.11	\$10,000.00	\$10,000.00	\$7,800.00	(\$2,200.00)	(22.00)
Department: HIGHWAYS & GROUNDS ADMIN - 4101		\$321,465.23	\$323,254.00	\$331,896.00	\$329,696.00	\$6,442.00	1.99

HIGHWAYS AND GROUNDS

001.1.4101.100.1002.0000	PART-TIME PAYROLL	PART TIME FOR WINTER SEASONAL EMPLOYEES
0011410110010030000	OT PAYROLL	OT ACCOUNT FOR EVERYTHING EXCEPT TRANSFER STATION
0011410120820520000	MEAL ALLOWANCE - OT	MEAL TICKETS TO BE PAID TO EMPLOYEES PER UNION CONTRACT
0011410120920530000	UNIFORM ALLOWANCE	FUNDS FOR UNIFORMS AND CLEANING SERVICES
0011410121020090000	SHOP SUPPLIES	FUNDS FOR SUPPLIES NEEDED FOR GARAGE AND OFFICES - EXCLUDING PARTS FOR VEHICLES
0011410121020550000	VEHICLE REPAIRS	FUNDS FOR MAINT/PARTS/REPAIRS DONE WITH OTHER SERVICE GARAGES ON ALL TOWN VEHICLES
0011410121020620000	GASOLINE	
0011410121020630000	DIESEL	
0011410121120660000	TOOLS	MECHANIC TOOLS
0011410121120690000	SAFETY EQUIPMENT	PPE AND OTHER SAFTEY EQUIPMENT NEEDED FOR SAFTEY
0011410121420880000	BUILDING REPAIRS	MAINTAINANCE & REPAIRS TO PW BUILDINGS, GARAGES, TRANSFER STATION
0011410122020640000	TIRES	TIRES FOR ALL TOWN VEHICLES AND EQUIPMENT EXCLUDING FIRE DEPARTMENT
0011410130030110000	RADIOS	MONTHLY RADIO SUBSCRIPTION AND OTHER RADIO MAINTAINANCE
0011410130039000000	CAPITAL OUTLAY	CONCRETE SAW, DPW FLOORING REPLACEMENT

Budget Explanation Sheet FY 26-27

001.1.4101.100.1002.0000 PART-TIME PAYROLL (RENAME "WINTER PART-TIME PAYROLL")

This account is for the Seasonal (Winter) Part-time help. PW's has 3 part-time snowplow drivers that get utilized during winter storms/clean-up. Increase due to wage increases.

0011410110010030000 OT PAYROLL

This account is for all overtime accrued during the fiscal year for full-time employees. This includes traffic control, road maintenance/paving, winter storm clean-up, etc. that is needed outside of scheduled working hours. OT Payroll must be increased due to wage increases in Union Contract.

0011410120820520000 MEAL ALLOWANCE – OT

This account is for meal ticket reimbursement as outlined in Union Contract. No increase needed.

0011410120920530000 UNIFORM ALLOWANCE

This account is for uniform distribution and cleaning of uniforms. This account supports the vendor payments for the weekly uniform cleaning and any apparel needed for the department staff. Uniform account has to be increased to cover vendor contract increase.

0011410121020090000 SHOP SUPPLIES

This account is for office supplies and garage supplies that do not meet vehicle maintenance requirements. Shop supplies will need to be increased due to higher costs for materials.

0011410121020550000 VEHICLE REPAIRS

This account is for vehicle maintenance and repairs for town vehicles (this includes all departments except for Fire). Due to the age of most of the fleet, we had to increase the budget for FY 25-26. There is no change needed for FY 26-27 if \$120,000 can still be funded.

0011410121020620000 GASOLINE

This account is for gasoline used by the Public Work's Department **only**. No change is needed as Public Work's averages about 3-4,000 gallons of gasoline which does not exceed \$10,000 but does come close.

0011410121020630000 DIESEL

This account is for diesel fuel used by the Public Works Department **only**. No change is needed as Public Works averages about 15-20,000 gallons and does not exceed \$45,000 but does come close.

0011410121120660000 TOOLS

This account is needed for tools for garage mechanics and road crew. No change is needed.

0011410121120690000 SAFETY EQUIPMENT

This account is needed to provide proper safety equipment (vests, PPE, jackets, gloves, glasses, etc) for crew. No change is needed.

0011410121420880000 BUILDING REPAIRS

This account is needed for any building repairs. In FY 25-26 there was an unforeseen well-issue and other pipe issues, but PW can support with this funding. No change is needed.

0011410122020640000 TIRES

This account is needed to purchase tires for all town vehicles (except for Fire). No change is needed.

0011410130030110000 RADIOS

This account is needed for monthly radio service-subscription. More radios were installed into PW's vehicles in FY25-26. In FY 25-26, this account included the purchase of a new radio. PW's does not need a new radio in FY26-27, but due to increase in monthly payments for radio service, and any maintenance needed for a radio issue, this account should remain the same funding of \$5,200.

0011410130039000000 CAPITAL OUTLAY

Capital Outlay in 26-27 would be used to replace old tile flooring throughout building and exhaust fans in the bathroom.

**TOWN OF HEBRON
PROPOSED BUDGET 2026-2027**

DATE PREPARED 10/23/25
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> 2 </u> of <u> 2 </u>	Classification: Additional Equipment _____ Replacement x
---	--	---

Equipment or Other Object of Outlay Expenditure	(Quantity & Description)	A. Estimated Life:	10 years
HUSQVARNA Walk-Behind Concrete Saw		B. Possible Vendor:	WW Grainger

Justification for Equipment or Outlay:

Replacement due to age and safety concerns of current walk-behind concrete saw.

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	
HUSQVARNA Walk-Behind Concrete Saw	10 years				\$3,399.04

Products Based on Your Search



HUSQVARNA Diamond Saw Blade: Asphalt, 20 ...

Web Price ⓘ
\$673.17 / each



Walk-Behind Concrete Saw: 20 in Blade Dia.,...

Web Price ⓘ
\$7,504.02 / each



HUSQVARNA Diamond Saw Blade: Reinforced...

Web Price ⓘ
\$413.18 / each

Related Categories



Gas-Powered Walk-Behind Concrete Saws

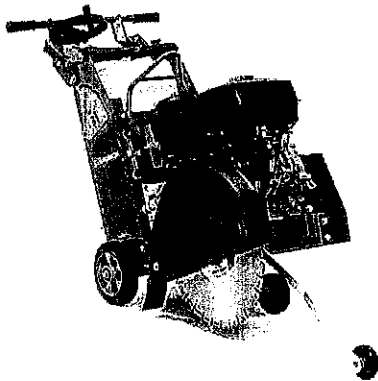


Walk-Behind Concrete Saws



Masonry Saws, Tile Saws & Concrete Saws

Product Categories / Tools / Power Tools / Power Saws & Blades / Masonry Saws, Tile Saws & Concrete Saws / Walk-Behind Concrete Saws / Gas-Powered Walk-Behind Concrete Saws / Walk-Behind Concrete Saw: 20 In Blade...



Walk-Behind Concrete Saw:
20 in Blade Dia., Wet, 7 5/8 in Max. Cutting Dp, Gasoline

Item 2LDU1 Mfr. Model FS 400

Web Price ⓘ
\$3,399.04 / each

This item requires special shipping, additional charges may apply.

Qty
1

Add to Cart

Ship

Pickup

Expected to arrive Fri. Oct 17.

Ship to 06040 | Change

Shipping Weight 299 lbs
Ship Availability Terms

Add to List

Product Details

Catalog Page 690

Brand HUSQVARNA

Power Source Gas Powered

Tool Style Walk-Behind

Blade Dia. 20 in

Max. Blade Speed 2,800 RPM

Horsepower 11

Arbor Size 1 in

Arbor Shape Round

Compliance & Restrictions



Excepted Hazardous Materials - Engines



WARN Chat with an Agent

**TOWN OF HEBRON
PROPOSED BUDGET 2026-2027**

DATE PREPARED 2/18/26
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 # _____ of _____	Classification: Additional Equipment _____ Replacement <u> </u> x
---	--	--

Equipment or Other Object of Outlay Expenditure	(Quantity & Description)	A. Estimated Life:	30 years
Replace Flooring DPW Building		B. Possible Vendor:	Northeast Flooring & Kitchens

Justification for Equipment or Outlay:

Replace due to deterioration/current condition.
(Tiles coming up, breaking away, staining)

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	
						\$ 8,050	
						\$ 8,050	



Northeast Flooring & Kitchens

17 Kennedy Drive, Putnam, CT 06260
860-928-6111 ~ www.nefk.com



Date	Estimate #
2/19/2026	17361

Name / Address
Town of Hebron Andrew Tierney 15 Gilead Street Hebron, CT 06248

Ship To
Public Works Building Carpet Tile & LVT

Rep
DR

Description	Qty	Rate	Total
--- Public Works Building --- CT State Contract #20PSX0088			
--- Hallway & Office Carpet Tile & 4" Cove Base ---			
Shaw - Arrange Tile (5T294) COLOR: Blue Belle (94486) (Pg 48 DAS Contract)	44.45	23.58	1,048.13T
Shaw N5000 Carpet Tile Adhesive (Pg 75 DAS Contract)	1	107.06	107.06T
Flooring Repair Cost (Pg 79 DAS Contract) Buff/Scarify Existing VCT	2.5	104.50	261.25
Labor To Install Carpet Tile (Pg 79 DAS Contract)	400	1.25	500.00
Johnsonite - Baseworks Cove Base 4" - Tow COLOR: TBD (Pg 229 DAS Contract)	240	1.15	276.00T
Tarkett Cove Base Adhesive - 960-4 Wall Base Adhesive (Pg 228 DAS Contract)	0.5	67.80	33.90T
Labor To Install 4" Cove Base (Pg 230 DAS Contract)	240	1.97	472.80
TOTAL For Hallway & Carpet Tile & 4" Cove Base: \$2,699.14			
ADD/ALT #1: 6" Cove Base Instead of 4". If Desired, Please Add \$261.00 To Above Total			
ADD/ALT #2: Shaw Contract - All Access - Walk Off Carpet Tile In Hallway Instead Of Shaw Arrange Tile. If Desired, Please Add \$453.33 To Above Total			
--- 2 Bathrooms Tile ---			
Allowance for Floor Tile 12x24 *Includes Tile for Base. Cut 12x24 In Half and Cap With Schluter Jolly	277	6.00	1,662.00T

Subtotal
Sales Tax (0.0%)
Total



Northeast Flooring & Kitchens

17 Kennedy Drive, Putnam, CT 06260
860-928-6111 ~ www.nefk.com



Date	Estimate #
2/19/2026	17361

Name / Address
Town of Hebron Andrew Tierney 15 Gilead Street Hebron, CT 06248

Ship To
Public Works Building Carpet Tile & LVT

Rep
DR

Description	Qty	Rate	Total
Schluter - Jolly 8' Lengths	10	11.99	119.90T
Schluter All Set White 50 lb bag (Modified)	4	37.89	151.56T
Allowance for Acrylic anti Staining Grout COLOR: TBD	2	75.00	150.00T
Dal-Cim Uncoupling Membrane	1	289.79	289.79T
Allowance For Transition From Tile To Carpet	1	25.00	25.00T
Labor To:	1	2,953.00	2,953.00
- Remove Existing VCT & Buff Off Adhesive			
- Grind Off Existing Epoxy			
- Install Dal-Cim: Uncoupling Membrane			
- Install Floor Tile			
- Install Tile Base (12x24 Cut In Half and Capped With Schluter Jolly)			
Pricing Assumes			
- Customer To Move Furniture			
- Customer To Remove & Reinstall Bath Partions			
- Customer To Remove & Reinstall Toilets			

This estimate has been prepared for you by Northeast Flooring and Kitchens. It is intended as a guide only. Unless the designer has measured the space, actual responsibility for accuracy remains with the customer. The plan should be reviewed for approval. The estimate is for this job only. All quotes are good for 30 days. The estimate given is based on Northeast Flooring and Kitchens supplying these materials for the job. Any changes made after the order has been confirmed and placed will result in additional charges, which are the responsibility of the consumer (contractor and/or homeowner). A restocking fee will be charged for any stocked items returned within 30 days. Returns on stock items after 30 days will NOT be accepted. Special order items are NON-RETURNABLE and such orders cannot be canceled or changed once order has been placed. At Northeast Flooring and Kitchens, we are proud to be serving your flooring, cabinetry and counter top needs.

Subtotal	\$8,050.39
Sales Tax (0.0%)	\$0.00
Total	\$8,050.39

Town of Hebron

AA General Fund Budget

Fiscal Year: 2025-2026

From Date: 2/1/2026

To Date: 2/28/2026

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 2425 ACTUAL	FY 2526 BUDGET	FY 2627 DEPT PROPOSED	TOWN MGR PROPOSED	VARIANCE AMOUNT	VARIANCE PERCENT
001.1.4102.202.2034.0000	MISC SERVICES	\$26,899.80	\$24,000.00	\$34,000.00	\$34,000.00	\$10,000.00	41.67
001.1.4102.210.2061.0000	EQUIPMENT MAINT	\$5,370.52	\$6,700.00	\$6,800.00	\$6,800.00	\$100.00	1.49
001.1.4102.211.2067.0000	SPECIAL MINOR EQUIP	\$1,596.18	\$1,600.00	\$1,600.00	\$1,600.00	\$0.00	0.00
001.1.4102.212.2070.0000	TELEPHONE	\$5,414.55	\$6,000.00	\$6,000.00	\$6,000.00	\$0.00	0.00
001.1.4102.212.2071.0000	ELECTRICITY	\$18,482.85	\$19,600.00	\$18,500.00	\$18,500.00	(\$1,100.00)	(5.61)
001.1.4102.212.2073.0000	HEATING FUEL	\$7,602.16	\$6,305.00	\$6,500.00	\$6,500.00	\$195.00	3.09
001.1.4102.214.2088.0000	BLDG MAINT/SUPPLIES	\$1,714.69	\$2,000.00	\$2,000.00	\$2,000.00	\$0.00	0.00
Department: TOWN YARD & GARAGE - 4102		\$67,080.75	\$66,205.00	\$75,400.00	\$75,400.00	\$9,195.00	13.89

TOWN YARD AND GARAGE

001.1.4102.202.2034.0000	MISC SERVICES	ENGINEERING, ENVIRONMENTAL TESTING, CARPET CLEANING, FIRE EXTINGUISHER INSPECTIONS, VEHICLE INSPECTIONS, BOILER AND LIFT INSPECTIONS, MS4 PERMIT ETC
001.1.4102.210.2061.0000	EQUIPMENT MAINT	MATERIALS NEEDED TO MAINTAIN EQUIPMENT
001.1.4102.211.2067.0000	SPECIAL MINOR EQUIP	MINOR EQUIPMENT PURCHASES
001.1.4102.212.2070.0000	TELEPHONE	
001.1.4102.212.2071.0000	ELECTRICITY	
001.1.4102.212.2073.0000	HEATING FUEL	
001.1.4102.214.2088.0000	BLDG MAINT/SUPPLIES	CLEANING SUPPLIES, MINOR BUILDING MAINT COSTS

0011410220220340000 MISC SERVICES

This account is used for all other service contracts (fire extinguisher monitoring/testing, landfill monitoring, transfer station monitoring, rug cleaning, material sample testing, water delivery, etc). This account needs to be increased due to service contract increases and also to cover small engineering expenses.

0011410221020610000 EQUIPMENT MAINT

This account is used for maintenance needed for equipment (blades, oil, grease, etc). Which also includes office equipment (printer lease payments, toner, computer). This account only must be increased to cover cost increases.

0011410221120670000 SPECIAL MINOR EQUIP

This account is used for minor equipment purchases that come up throughout the year. No change is needed.

0011410221220700000 TELEPHONE

This account is used for PW's internet and phone. This account also covers the costs for Director & Foreman cell phone costs. No change is needed.

0011410221220710000 ELECTRICITY

ELECTRICAL MAINTENANCE

This account/funding is being requested for maintenance for traffic beacons/crosswalk signs that have been installed by the State. Once the State installs crosswalk signs, they become the responsibility of the Town to maintain. Due to the increase in crosswalk signs that have been installed in Town, and the increase of signs requiring maintenance, PW would like to have funding for repairs/maintenance in the amount of \$5000.

0011410221220730000 HEATING FUEL

This account is for heating fuel needed for PW. No change is needed.

0011410221420880000 BLDG MAINT/SUPPLIES

This account is used for materials needed for building maintenance. Paper towels, cleaning supplies, light bulbs, rags, etc. No change is needed.

Town of Hebron

AA General Fund Budget

Fiscal Year: 2025-2026

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 Definition: 2 TOWN MGR BUDGET

From Date: 2/1/2026

To Date: 2/28/2026

Account	Description	FY 2425 ACTUAL	FY 2526 BUDGET	FY 2627 DEPT PROPOSED	TOWN MGR PROPOSED	VARIANCE AMOUNT	VARIANCE PERCENT
001.1.4103.212.2072.0000	STREET LIGHTING	\$38,881.94	\$39,000.00	\$46,000.00	\$46,000.00	\$7,000.00	17.95
001.1.4103.212.2073.0000	CROSS WALK SIGN MAINTAINANCE	\$0.00	\$0.00	\$5,000.00	\$5,000.00	\$5,000.00	0.00
001.1.4103.224.2150.0000	STORM DRAIN CLEANING SVC	\$36,887.50	\$45,000.00	\$52,000.00	\$52,000.00	\$7,000.00	15.56
001.1.4103.225.2110.0000	SIGN MATERIALS/MAINT	\$6,791.00	\$6,850.00	\$7,000.00	\$7,000.00	\$150.00	2.19
001.1.4103.225.2111.0000	STREET MARKINGS	\$19,367.67	\$20,618.00	\$20,800.00	\$20,800.00	\$182.00	0.88
001.1.4103.225.2160.0000	ROAD REPAIR MATERIALS	\$224,093.81	\$262,500.00	\$300,000.00	\$272,500.00	\$10,000.00	3.81
001.1.4103.225.2161.0000	OFF ROAD MATERIALS	\$3,623.60	\$4,900.00	\$4,900.00	\$4,900.00	\$0.00	0.00
001.1.4103.226.2171.0000	OTHER WINTER MATERIALS	\$112,088.56	\$118,400.00	\$118,400.00	\$118,400.00	\$0.00	0.00
Department: STREET SERVICES - 4103		\$441,734.08	\$497,268.00	\$554,100.00	\$526,600.00	\$29,332.00	5.90

STREET SERVICES

001.1.4103.212.2072.0000	STREET LIGHTING	
001.1.4103.212.2073.0000	CROSS WALK SIGN MAINTAINANCE	MAINTAINANCE AND REPAIRS NEEDED FOR CROSS WALK SIGNS THRU TOWN
001.1.4103.224.2150.0000	STORM DRAIN CLEANING SVC	CATCH BASIN ANNUAL CLEANING TO COMPLY WITH MS4
001.1.4103.225.2110.0000	SIGN MATERIALS/MAINT	STREET SIGNS AND REPAIRS,REPLACEMENTS
001.1.4103.225.2111.0000	STREET MARKINGS	LINE PAINTING
001.1.4103.225.2160.0000	ROAD REPAIR MATERIALS	ROAD REPAIR PROJECTS, ASPHALT, COLD AND HOT PATCH, CRACKSEALING, GUARDRAILS, CONCRETE ETC
001.1.4103.225.2161.0000	OFF ROAD MATERIALS	SEED, SOIL AND SAND
001.1.4103.226.2171.0000	OTHER WINTER MATERIALS	SALT, MATERIALS NEEDED FOR MAILBOX REPLACEMENTS

001.1.4103.212.2072 STREET LIGHTING

This account is used to cover costs of Town-owned street lighting. Increase due to Eversource price increases.

001.1.4103.224.2150 STORM DRAIN CLEANING SVC

This account is used for cleaning-out of catch basins in Town. Per MS4, **all** catch basins in Town must be cleaned-out annually. The current rate is \$32.50 per basin, and there is approximately 1575 basins. \$52,000 is needed to properly meet the MS4 requirements. (considering rate increases)

0011410322421500000 SIGN MATERIALS/MAINT

This account is used for replacing/repairing street/traffic signs. Increase due to material increases.

0011410322521100000 STREET MARKINGS

This account is used for line-painting of town roads but also any paint PW's needs for parking lots, marking out sewer, etc. Increase due to rate increases with vendor who does road line-painting.

0011410322521110000 ROAD REPAIR MATERIALS

This account is used for all materials needed for road maintenance (cold patch, hot patch, stone/riprap, hardware needed for road maintenance, paving of Town roadways, etc). Increase due to cost of asphalt and to include more Town-road maintenance/paving needed.

0011410322521600000 OFF ROAD MATERIALS

This account is used for materials needed for maintenance that does not include roadways. (sand, gravel, wood chips, etc). No change is needed.

0011410322521610000 OTHER WINTER MATERIALS

This account is used for treated and untreated salt needed to maintain roadways during winter/ice/snow events. This also includes the price of mailbox replacements. No change is needed.

0011410410010020000 PART-TIME PAYROLL (RENAME "TS PART-TIME PAYROLL")

This part-time payroll account is for Transfer Station part-time employees. PW's would like to increase this account to add another part-time employee (8 hours a week) for Transfer Station. This would increase the account.

0011410410010030000 OT PAYROLL (RENAME "TS OT PAYROLL")

This account is used for overtime for the Transfer Station, when full-time maintainers must work or be called in for coverage of the Transfer Station. No change is needed.

0011410420220190000 CREOC

This account is used for the annual percentage of payment Hebron pays to be part of CREOC to allow residents to have a place to dispose of hazardous waste. This account is also used for the monthly payments Hebron makes to CREOC based on the residents who utilize the collection dates. No change is needed.

0011410420220230000 WASTE REMOVAL

This account is used for the removal of waste oil at the Transfer Station, septic clean-outs, and Public Work's oil clean-out. No change is needed.

0011410420220340000 SOLID/BULKY WASTE, RECYCLING

This account is used for payments for Casella for bulky, recycling, and msw. These are monthly payments. The rates are set to increase for FY 26-27, so this account must increase. (No new rates given yet as of 12/8/25, best guess was used)

001.1.4104.215.2095.0000 COMPACTOR/CONTAINER MAINT

This account is used for maintenance to the compactors at the Transfer Station (oil, repairs) and maintenance is provided for the containers (repairs or replacement). No changes are needed.

Please contact Paul or Rose for additional information/clarifications.

Town of Hebron

AA General Fund Budget

Fiscal Year: 2025-2026

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From Date: 2/1/2026

To Date: 2/28/2026

Definition: 2 TOWN MGR BUDGET

Account	Description	FY 2425 ACTUAL	FY 2526 BUDGET	FY 2627 DEPT PROPOSED	TOWN MGR PROPOSED	VARIANCE AMOUNT	VARIANCE PERCENT
001.1.4104.100.1002.0000	PART-TIME PAYROLL	\$17,515.39	\$20,242.00	\$30,000.00	\$20,849.00	\$607.00	3.00
001.1.4104.100.1003.0000	OT PAYROLL	\$1,669.88	\$7,390.00	\$7,390.00	\$7,390.00	\$0.00	0.00
001.1.4104.202.2019.0000	CREOC	\$11,593.19	\$16,500.00	\$16,500.00	\$16,500.00	\$0.00	0.00
001.1.4104.202.2023.0000	WASTE REMOVAL	\$8,282.53	\$11,000.00	\$11,000.00	\$11,000.00	\$0.00	0.00
001.1.4104.202.2034.0000	SOLID/BULKY WASTE, RECYCLING	\$210,526.46	\$250,000.00	\$275,000.00	\$260,000.00	\$10,000.00	4.00
001.1.4104.215.2095.0000	COMPACTOR/CONTAINERS MAINT	\$4,500.00	\$5,000.00	\$5,000.00	\$5,000.00	\$0.00	0.00
Department: SOLID/BULKY WASTE, RECYCLING - 4104		\$254,087.45	\$310,132.00	\$344,890.00	\$320,739.00	\$10,607.00	3.42

SOLID WASTE - RECYCLING

001.1.4104.100.1002.0000	PART-TIME PAYROLL	PT PAYROLL FOR TRANSFER STATION EMPLOYEE -REMOVED THE REQUEST FOR AN ADDITIONAL POSITION
001.1.4104.100.1003.0000	OT PAYROLL	OT FOR TRANSFER STATION
001.1.4104.202.2019.0000	CREOC	THE PORTION HEBRON PAYS INTO CREOC FOR RESIDENTS TO USE HAZARDOUS WASTE COLLECTION OUT OF MANCHESTER. ANNUAL DUES - MONTHLY PMT BASED ON AMOUNT OF WASTE DISPOSED
001.1.4104.202.2023.0000	WASTE REMOVAL	REMOVAL OF WASTE OIL AND ANTI-FREEZE AND TIRES FROM TRANSFER STATION ETC
001.1.4104.202.2034.0000	SOLID/BULKY WASTE, RECYCLING	MSW, BULKY AND ASS COSTS WITH CONTRACTOR
001.1.4104.215.2095.0000	COMPACTOR/CONTAINER MAINT	MAINTAINANCE - REPAIRS FOR CONTAINERS USED AT TRANSFER STATION AND HAULING

Town of Hebron

AA General Fund Budget

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Definition: 2 TOWN MGR BUDGET

Account	Description	FY 2425 ACTUAL	FY 2526 BUDGET	FY 2627 DEPT PROPOSED	TOWN MGR PROPOSED	VARIANCE AMOUNT	VARIANCE PERCENT
001.1.5002.401.4901.0000	DEBT SVC 2013 & 2017 CNG	\$88,000.00	\$111,000.00	\$111,000.00	\$111,000.00	\$0.00	0.00
001.1.5002.402.4902.0000	DEBT SERVICE INTEREST	\$1,001.00	\$3,946.00	\$1,315.35	\$1,315.35	(\$2,630.65)	(66.67)
Department: DEBT SERVICE - CNG - 5002		\$89,001.00	\$114,946.00	\$112,315.35	\$112,315.35	(\$2,630.65)	(2.29)

DEBT SERVICE CNG

001.1.5002.401.4901.0000	DEBT SVC 2013 & 2017 CNG
001.1.5002.402.4902.0000	DEBT SERVICE INTEREST

Town of Hebron

AA General Fund Budget

Fiscal Year: 2025-2026

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 Definition: 2 TOWN MGR BUDGET

From Date: 2/1/2026

To Date: 2/28/2026

Account	Description	FY 2425 ACTUAL	FY 2526 BUDGET	FY 2627 DEPT PROPOSED	TOWN MGR PROPOSED	VARIANCE AMOUNT	VARIANCE PERCENT
001.1.5003.401.2011.0000	SIEMENS LEASE PAYMENT	\$13,070.29	\$13,462.00	\$13,206.24	\$13,206.24	(\$255.76)	(1.90)
001.1.5003.401.4901.0000	DEBT SVC 2020 GO	\$0.00	\$375,000.00	\$335,000.00	\$335,000.00	(\$40,000.00)	(10.67)
001.1.5003.402.4902.0000	DEBT SERVICE INTEREST-bond	\$101,737.50	\$94,238.00	\$79,238.00	\$79,238.00	(\$15,000.00)	(15.92)
Department: DEBT SERVICE - SEWER - 5003		\$114,807.79	\$482,700.00	\$427,444.24	\$427,444.24	(\$55,255.76)	(11.45)

DEBT SERVICE SEWER

001.1.5003.401.2011.0000	SIEMENS LEASE PAYMENT
001.1.5003.401.4901.0000	DEBT SVC 2020 GG
001.1.5003.402.4902.0000	DEBT SERVICE INTEREST-bond

TOWN OF HEBRON DEBT SERVICE

FYE	Siemens Lease	2020 Sewer Upgrade/Paving Bonding Project		Project Total	2017 CNG Debt & Community Svc Agreement		Project Total	Gross Financed Debt Service Totals		
	Payment	Principal	Interest		Principal	Interest		Principal	Interest	Total
2027	20,000	335,000	79,238	414,238	111,000	1315	112,315	466,000	80,553	546,553
2028	21,000	315,000	65,838	380,838	-	-	-	336,000	65,838	401,838
2029	21,000	315,000	53,237	368,237	-	-	-	336,000	53,237	389,237
2030	22,000	315,000	50,088	365,088	-	-	-	337,000	50,088	387,088
2031	22,000	315,000	46,780	361,780	-	-	-	337,000	46,780	383,780
2032	23,000	315,000	43,000	358,000	-	-	-	338,000	43,000	381,000
2033	23,000	310,000	38,905	348,905	-	-	-	333,000	38,905	371,905
2024+										
Total	\$ 152,000	\$ 2,220,000	\$ 377,086	\$ 2,597,086	\$ 111,000	\$ 1,315	\$ 112,315	\$ 2,483,000	\$ 378,401	\$ 2,861,401

TOTALS REFLECT FYE 2027 THROUGH 2033
School debt was paid in full in fiscal year 2019.
Fire Station was paid in full fiscal year 2024
Land acquisition bond paid off in FY 25

Town of Hebron

AA General Fund Budget

Fiscal Year: 2025-2026

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 Definition: 2 TOWN MGR BUDGET

From Date: 2/1/2026

To Date: 2/28/2026

Account	Description	FY 2425 ACTUAL	FY 2526 BUDGET	FY 2627 DEPT PROPOSED	TOWN MGR PROPOSED	VARIANCE AMOUNT	VARIANCE PERCENT
001.1.5004.401.4901.0000	COMPUTER REPLACEMENT	\$25,060.66	\$25,000.00	\$25,000.00	\$25,000.00	\$0.00	0.00
Department: COMPUTER REPLACEMENT - 5004		\$25,060.66	\$25,000.00	\$25,000.00	\$25,000.00	\$0.00	0.00

COMPUTER REPLACEMENT

001.1.5004.401.4901.0000

COMPUTER REPLACEMENT

Town of Hebron

AA General Fund Budget

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001.1.5005.228.2208.0000	TOWN PROP SEWER USER FEES	\$17,976.00	\$19,500.00	\$21,000.00	\$21,000.00	\$1,500.00	7.69
Department: TOWN PROPERTY SEWER FEES - 5005		\$17,976.00	\$19,500.00	\$21,000.00	\$21,000.00	\$1,500.00	7.69

Town of Hebron

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Definition: 2 TOWN MGR BUDGET

Account	Description	FY 2425 ACTUAL	FY 2526 BUDGET	FY 2627 DEPT PROPOSED	TOWN MGR PROPOSED	VARIANCE AMOUNT	VARIANCE PERCENT
001.1.5010.410.4001.0000	WORKERS' COMP	\$194,534.03	\$203,000.00	\$209,000.00	\$209,000.00	\$6,000.00	2.96
001.1.5010.410.4002.0000	PROPERTY LIABILITY	\$182,050.30	\$187,000.00	\$187,000.00	\$187,000.00	\$0.00	0.00
Department: INSURANCE - 5010		\$376,584.33	\$390,000.00	\$396,000.00	\$396,000.00	\$6,000.00	1.54

INSURANCE

001.1.5010.410.4001.0000

WORKERS' COMP

001.1.5010.410.4002.0000

PROPERTY LIABILITY

LIABILITY, PROPERTY AND AUTO, BONDS CRIME POLICY ACTIVE ASSILIANT AND CYBER

Town of Hebron

AA General Fund Budget

Fiscal Year: 2025-2026

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

Exclude inactive accounts with zero balance

From Date: 2/1/2026

To Date: 2/28/2026

Definition: 2 TOWN MGR BUDGET

Account	Description	FY 2425 ACTUAL	FY 2526 BUDGET	FY 2627 DEPT PROPOSED	TOWN MGR PROPOSED	VARIANCE AMOUNT	VARIANCE PERCENT
001.1.5020.100.1010.0000	DISC/CONTRACTUAL BONUS	\$2,400.00	\$2,400.00	\$2,700.00	\$2,700.00	\$300.00	12.50
001.1.5020.411.4007.0000	FICA	\$350,364.74	\$376,081.00	\$419,384.00	\$402,986.00	\$26,905.00	7.15
001.1.5020.411.4008.0000	MEDICAL INS	\$619,684.74	\$636,470.00	\$804,436.24	\$724,299.00	\$87,829.00	13.80
001.1.5020.411.4009.0000	LIFE INSURANCE	\$4,225.60	\$4,300.00	\$4,850.00	\$4,486.00	\$186.00	4.33
001.1.5020.411.4010.0000	PENSION CONTRIBUTIONS	\$16,590.68	\$240,000.00	\$265,085.00	\$265,085.00	\$25,085.00	10.45
001.1.5020.411.4011.0000	UNEMPLOYMENT COMP	\$9,005.00	\$7,500.00	\$10,000.00	\$10,000.00	\$2,500.00	33.33
001.1.5020.411.4013.0000	DEFERRED COMP	\$90,659.99	\$100,000.00	\$100,000.00	\$100,000.00	\$0.00	0.00
001.1.5020.411.4014.0000	GASB 43/45 OPEB	\$598.66	\$5,000.00	\$5,000.00	\$5,000.00	\$0.00	0.00
001.1.5020.411.4015.0000	RETIREE BENEFIT PAYOUT	\$1,566.57	\$20,000.00	\$20,000.00	\$20,000.00	\$0.00	0.00
Department: EMPLOYEE BENEFITS - 5020		\$1,095,095.98	\$1,391,751.00	\$1,631,455.24	\$1,534,556.00	\$142,805.00	10.26

EMPLOYEE BENEFITS

001.1.5020.100.1010.0000	DISC/CONTRACTUAL BONUS
001.1.5020.411.4007.0000	FICA
001.1.5020.411.4008.0000	MEDICAL INS
001.1.5020.411.4009.0000	LIFE INSURANCE
001.1.5020.411.4010.0000	PENSION CONTRIBUTIONS
001.1.5020.411.4011.0000	UNEMPLOYMENT COMP
001.1.5020.411.4013.0000	DEFERRED COMP
001.1.5020.411.4014.0000	GASB 43/45 OPEB
001.1.5020.411.4015.0000	RETIREE BENEFIT PAYOUT

Town of Hebron

AA General Fund Budget

Fiscal Year: 2025-2026

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

From Date: 2/1/2026

To Date: 2/28/2026

Account	Description	FY 2425 ACTUAL	FY 2526 BUDGET	FY 2627 DEPT PROPOSED	TOWN MGR PROPOSED	VARIANCE AMOUNT	VARIANCE PERCENT
001.1.5050.227.2188.0000	CONTRIBUTION TO CAP IMPROVEMENTS 25	\$2,073,734.00	\$489,736.00	\$1,510,765.00	\$1,164,836.00	\$675,100.00	137.85
Department: 5050	CONTRIBUTION TO CAPITAL PROJECTS - 5050	\$2,073,734.00	\$489,736.00	\$1,510,765.00	\$1,164,836.00	\$675,100.00	137.85

Town of Hebron

AA General Fund Budget

Fiscal Year: 2025-2026

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From Date: 2/1/2026

To Date: 2/28/2026

Account	Description	FY 2425 ACTUAL	FY 2526 BUDGET	FY 2627 DEPT PROPOSED	TOWN MGR PROPOSED	VARIANCE AMOUNT	VARIANCE PERCENT
001.1.5051.227.2188.0000	CONTRIB TO LAND ACQ	\$100,000.00	\$50,000.00	\$125,000.00	\$100,000.00	\$50,000.00	100.00
Department: CONTRIB TO LAND ACQUISITION - 5051		\$100,000.00	\$50,000.00	\$125,000.00	\$100,000.00	\$50,000.00	100.00

Hebron Open Space Land Acquisition Committee

Regular Meeting, January 7, 2026

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

Move that the Hebron Open Space Land Acquisition Committee hereby requests an appropriation to the Open Space Land Acquisition Fund of \$125,000 be considered by the Town Council and Board of Finance for the 2026/27 fiscal year.

Motion passed 5-0-2:

Voting in favor: J. Cordier, C. Frey, J. Mullaney, A. Thiele, F. Zitkus

Abstentions: J. Lawrence (Town Council member) and A. Ockman (Board of Finance member)

Town of Hebron

AA General Fund Budget

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From Date: 2/1/2026

To Date: 2/28/2026

Account	Description	FY 2425 ACTUAL	FY 2526 BUDGET	FY 2627 DEPT PROPOSED	TOWN MGR PROPOSED	VARIANCE AMOUNT	VARIANCE PERCENT
001.1.5052.227.2188.0000	CONTRIB TO CAP PROJ 10- 75k	\$133,650.00	\$467,040.00	\$501,054.00	\$286,681.00	(\$180,359.00)	(38.62)
Department: CONTRIB TO OTHER FUNDS - 5052		\$133,650.00	\$467,040.00	\$501,054.00	\$286,681.00	(\$180,359.00)	(38.62)

Town of Hebron

AA General Fund Budget

Fiscal Year: 2025-2026

From Date: 2/1/2026

To Date: 2/28/2026

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 2425 ACTUAL	FY 2526 BUDGET	FY 2627 DEPT PROPOSED	TOWN MGR PROPOSED	VARIANCE AMOUNT	VARIANCE PERCENT
001.1.5053.227.2188.0000	CONTRIB TO REVAL	\$40,000.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
Department: 5053 - 5053		\$40,000.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00

Town of Hebron

AA General Fund Budget

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 Definition: 2 TOWN MGR BUDGET

From Date: 2/1/2026

To Date: 2/28/2026

Account	Description	FY 2425 ACTUAL	FY 2526 BUDGET	FY 2627 DEPT PROPOSED	TOWN MGR PROPOSED	VARIANCE AMOUNT	VARIANCE PERCENT
001.1.5090.228.2204.0000	RHAM LEVY PYMTS	\$15,486,603.00	\$16,567,067.00	\$18,294,418.00	\$18,007,838.00	\$1,440,771.00	8.70
Department: RHAM ASSESSMENT - 5090		\$15,486,603.00	\$16,567,067.00	\$18,294,418.00	\$18,007,838.00	\$1,440,771.00	8.70

Town of Hebron

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Definition: 2 TOWN MGR BUDGET

Account	Description	FY 2425 ACTUAL	FY 2526 BUDGET	FY 2627 DEPT PROPOSED	TOWN MGR PROPOSED	VARIANCE AMOUNT	VARIANCE PERCENT
001.1.8100.800.8001.0000	BOARD OF ED BUDGET	\$12,492,637.75	\$14,336,533.00	\$15,737,976.00	\$15,737,976.00	\$1,401,443.00	9.78
Department: BOE BUDGET - 8100		\$12,492,637.75	\$14,336,533.00	\$15,737,976.00	\$15,737,976.00	\$1,401,443.00	9.78

Town of Hebron

AA General Fund Budget

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 Definition: 2 TOWN MGR BUDGET

From Date: 2/1/2026

To Date: 2/28/2026

Account	Description	FY 2425 ACTUAL	FY 2526 BUDGET	FY 2627 DEPT PROPOSED	TOWN MGR PROPOSED	VARIANCE AMOUNT	VARIANCE PERCENT
Account Type: Expense - 1		\$39,919,966.87	\$42,510,501.17	\$48,080,042.46	\$46,826,451.01	\$4,315,949.84	10.15

TOWN OF HEBRON
CAPITAL EXPENDITURES \$10,000 - \$75,000
TOWN MANAGER RECOMMENDATION
MARCH 1, 2026

Town Office Building

TOB Window Replacement and Other Maintenanar 28,100

Public Works Department

PCI Evaluation 35,000

Fire Department

Fire Hose 17,591

Portable Radios 10,280

Station 1 Sewer Pipe Lining 32,210

Parks & Recreation Department

Burnt Hill Baseball Field Repairs 74,000

Mower Replacement 20,000

Stand-on Leaf Blower 14,500

Building/Planning/Health

Hebron Green Signage 25,000

Library

Repainting Historic Section/Replace Columns 30,000

TOTAL 286,681

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

	Total Requests	Town Manager Recommendation					
	<u>26-27</u>	<u>26-27</u>	<u>27-28</u>	<u>28-29</u>	<u>29-30</u>	<u>30-31</u>	<u>31-32</u>
Town Office Building							
TOB Window Replacement and Other Maintenance	28,100	28,100					
Town Office Building Sub Total	28,100	28,100	0	0	0	0	0
Public Works Department							
PCI Evaluation	35,000	35,000					
Boxer Bucket	28,500						
Replace Truck 22				55,000			
Replace Truck 1						74,000	
Public Works Sub Total	63,500	35,000	0	55,000	0	74,000	0
Fire Department							
Fire Hose	17,591	17,591					
Ambulance Stair Chairs	11,150						
Portable Radios	10,280	10,280					
Station 1 Sewer Pipe Lining	32,210	32,210					
Turnout Gear Extractor and Dryer	26,238						
Tanker 110 Update	50,000						
Extrication Stabilization Equipment	31,935						
Fire Hose			17,591				
UTV 210			46,533				
Fire Department Sub Total	179,404	60,081	64,124	0	0	0	0
Parks & Recreation Department							
Burnt Hill Baseball Field Repairs	74,000	74,000					
Mower Replacement	20,000	20,000					
Stand-on Leaf Blower	14,500	14,500					
Snow Machine	51,000						
Veteran's Park Basketball Court Lighting			60,000				
Veteran's Park Parking Lot Seal Coating			35,000				
Bernstein Property Parking & Trails			30,000				
Slit Seeder				25,000			
Grayville Park Upgrades				25,000			
St. Peter's Park Basketball Court					65,000		
Story Book Walk					20,000		
Old Colchester Road Field Improvements/Fence Replacement						35,000	
Hibbert Property Parking						50,000	
Aerator						25,000	
Veteran's Park Basketball Resurfacing							22,000
St. Peter's Park Pickleball Court Resurfacing							30,000
Trail Repairs				12,000			12,000
Mower Replacement							27,000
Recreation Sub Total	159,500	108,500	125,000	62,000	85,000	110,000	91,000
2/24/2026 3:30 PM							

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

	Total Requests	Town Manager Recommendation					
	<u>26-27</u>	<u>26-27</u>	<u>27-28</u>	<u>28-29</u>	<u>29-30</u>	<u>30-31</u>	<u>31-32</u>
<u>Building/Planning/Health</u>							
Hebron Green Signage	25,000	25,000					
Wall Street Sidewalk - Reset Brick Liner	TBD						
Building/Planning/Health Sub Total	25,000	25,000	0	0	0	0	0
<u>Senior Center</u>							
Generator Electrical Connection/Swtich Gear	15,550						
Senior Center Sub Total	15,550	0	0	0	0	0	0
<u>Library</u>							
Repainting Historic Section/Replace Columns	30,000	30,000					
Library Sub Total	30,000	30,000	0	0	0	0	0
GRAND TOTAL	501,054	286,681	189,124	117,000	85,000	184,000	91,000

**TOWN OF HEBRON
PROPOSED BUDGET 2026-2027**

DATE PREPARED 11/26/25
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 # _____ of _____	Classification: Additional Equipment _____ Replacement _____
---	--	--

Equipment or Other Object of Outlay Expenditure	(Quantity & Description)	A. Estimated Life:	10-15 years
Evaluation of all Town Roads (PCI Ratings)		B. Possible Vendor:	Tighe & Bond

Justification for Equipment or Outlay:

The last PCI Rating evaluation was 10 years ago. Tighe & Bond will complete the evaluation of all Town roads and **update annually**.

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	\$ 35,000 \$ 35,000

1751380001
December 1, 2025

Mr. Paul Forrest
Director of Public Works
Town of Hebron
550 Old Colchester Road
Amston, CT 06231

Re: Pavement Management Services: Pavement Condition Inspections

Dear Mr. Forrest:

As requested, Tighe & Bond is pleased to submit this Scope of Services and Fee Proposal to conduct an updated pavement condition assessment for the Town of Hebron's locally maintained roadway network. Tighe & Bond will assist the Town in updating its current pavement dataset to reflect current conditions of roads, as well as provide support services in the prioritization of roadway maintenance year-to-year.

Project Understanding

The Town of Hebron (Town) desires to conduct an updated pavement condition assessment on approximately 80 miles of Town Accepted paved roadways to reflect current roadway conditions utilizing ESRI-based tools. It is our understanding that the Town is seeking to develop an updated Pavement Management Program (PMP) database to reflect current pavement conditions and establish a new baseline. Tighe & Bond will utilize automated field collection technology to generate the pavement condition data for analysis and leverage the Town's existing pavement database for future capital improvement planning (CIP) efforts. The final dataset will be contained within an ESRI ArcGIS Online (AGOL) platform to allow end-user access for viewing and data analysis.

Scope of Services

Task 1 – Project Kickoff and Database Setup

Prior to initiating any field work, Tighe & Bond will hold a kickoff meeting with the Town (either in-person or virtual) to outline the Tasks presented in this scope of work.

The Town's existing GIS centerline file from the existing previous pavement management assessment can be utilized to assist in developing Tighe & Bond's standard database structure. This provides continuity for the Town regarding segmentation structure and leveraging existing data to expedite the database configuration. The centerline file will ultimately be housed within an ESRI geodatabase which will be later integrated into a GIS Experience Builder platform to be deployed to the Town. Each roadway is typically broken down into individual roadway limits to facilitate reporting and data analysis. Typically, road limits are based on intersecting street locations but may also be broken out by mid-block paving limits, notable landmarks, severe changes in pavement distresses present, or other unique requests from the Town.

As part of this task, Tighe & Bond will confirm with DPW staff that all roadways maintained by the Town are coded appropriately within the database to be included in the inspection program. Additionally, Tighe & Bond staff will work with the Town to confirm, and if necessary,



upload roadway improvement projects completed over the past 5 years into the program to allow for data analysis and performance measuring.

Task 2 – Pavement Condition Assessment

Tighe & Bond will utilize an automated LIDAR data collection methodology through its partner Cyvl.ai to execute the pavement condition assessment. A compact LIDAR sensor will be mounted to the rooftop of a motor vehicle that generates a point cloud of each road segment as it is driven. Upon completion of the field survey, both forward facing and 360-degree imagery will be extracted at 10' to 20' intervals and geolocated as point files within ESRI software. The corresponding point cloud and imagery will then be evaluated utilizing artificial intelligence and machine learning technology to identify pavement distresses, such as longitudinal and alligator cracking, patching, seals and potholes. Upon completion of the data post-processing, an industry standard 0-100 Pavement Condition Index (PCI) (worst to best) will be established for each roadway segment with a corresponding hyperlinked photograph attached.

The Town will have the ability to request supplementary roadside assets (i.e. – signs, pavement markings, curbing, street trees, utility poles, street lights, signals, etc.) for an additional fee at a later date if so desired. However, that request will not be included as part of this scope and the fee for the additional assets at a later date is subject to increase based on Tighe & Bond's agreement with Cyvl.ai.

Task 3 – Quality Control, Data Analysis and Deliverables

To ensure the quality of the data deliverable, Tighe & Bond will have staff with substantial experience in Pavement Management and PCI calculation conduct thorough quality control (QC) of the final dataset. This process will include a review of the pavement condition and imagery captured in conjunction with an analysis of recently completed roadway improvements. Tighe & Bond will also conduct a comparison of the current findings to the previous PCI condition data. Any modifications will be documented and can be presented to the Town in Excel format if requested.

Once the dataset is finalized, each individual road limit will be assigned a "repair classification" utilizing the assigned PCI and corresponding range. This assignment acts as a general benchmark to indicate repair treatment options based on each road segments current condition in the traditional roadway life cycle. Additionally, a composite PCI value will be calculated for each roadway in its entirety from beginning to ending limit based on total pavement area. Finally, a federal standard cost benefit value (CBV) index will be assigned to each individual road limit and composite roadway to be utilized as a metric for assisting in the development of a capital improvement plan and roadway prioritization.

To facilitate an updated condition baseline, each road limit and composite roadway will be categorized based on the following repair classifications to facilitate reporting and data analysis:

Repair Classification	PCI Range
No Immediate Action (Monitor)	90-100
Minor Maintenance	80-90
Surface Treatment	65-80
Rehabilitation	40-65
Structural Improvement	0-40

**Repair Classifications, unit pricing, and PCI banding ranges can be customized based on the Town's preference. Specific repair treatments will be assigned to each repair classification based on input from the Town.*

The Town will receive the following deliverables in "Draft" format for review and comment before finalization of the data and its associated reports:

- **Summary of Pavement Condition Assessment/Findings**
- **Analysis Specific Pavement/Roadway Report** (i.e.: Worst-to-Best, Cost Benefit Value, Alphabetical, etc.)
- **Associated GIS Figures** (i.e.: Current PCI, Roadway Improvement Tracking, etc.)
- **AGOL-Based Experience Builder Platform** (Data viewing, interaction, and editing)

Upon review and confirmation of any custom requests or edits from the draft deliverables by the Town, Tighe & Bond will configure the AGOL-based Experience Builder platform that stores all relevant inspection/pavement datasets. This platform will provide the ability for the Town to view all relevant inspection data and images associated with each segment inspected. Tighe & Bond will provide support to the Town regarding the setup of an AGOL Creator license to have access to the platform. The Town will be responsible for purchasing the license, however in instances where the Town already has access to an AGOL Creator license this can be leveraged to share the platform directly with the existing organizational account from the Town.

Tighe & Bond will provide final deliverables in electronic and/or hard copy format based on the Town's preference.

Task 4 – System Deployment & Support Services

Tighe & Bond understands the challenges faced by all municipalities when reviewing annual budgets and how to best maximize them for roadway infrastructure improvements. This task will provide support to the Town by focusing efforts on roadway prioritization utilizing a combination of data-driven solutions and local institutional knowledge. Tighe & Bond will support the Town to prioritize annual roadway improvement projects based on a review of relevant pricing, Town-preferred treatment strategies, and available funding. The CBV analysis conducted by Tighe & Bond will serve as the main reference for roadway selection and potential grouping of improvement projects in conjunction with geographic proximity. The Town will ultimately make all final decisions for roadways included in a developed plan, but Tighe & Bond will provide the foundation for the layout of a CIP.

Per the development of prioritized plan, Tighe & Bond can provide further support to the Town by confirming treatment strategies for any of the roads included in each year's plan. This can be conducted by field visits and typically impact roadways being considered for preservation type treatments.

It is understood that priorities change over time and outside variables can influence the year-to-year spending of the Town. In any case, Tighe & Bond will support the Town with updates to the CIP as requested.

- **Assistance in the development of multi-year CIP**
- **Updates to Datasets based on improvements completed year-to-year**
- **Updated Deliverables (i.e. – Maps, Reports, AGOL Experience Builder)**
- **PCI Forecasting & Data Analytics**
- **Public Presentation if requested**

**This task assumes up to 30 hours of support services upon request throughout the duration of this agreement.*

Task 5 – Year 2 Support Services

Based on our conversation with the Town it is our understanding that a second year of support services be provided under this scope. This second year of support will provide the same services as described in Task 4 of this scope. Tighe & Bond will continue to support the Town with updates to prioritized roadways, history tracking of completed work, and updated PCI forecast modeling. The Town will receive support for updating the online platform as needed in order to reflect current conditions through the updating of work completed.

**This task assumes up to 30 hours of support services upon request throughout the duration of this agreement.*

Schedule

Tighe & Bond will begin work immediately upon receiving an executed agreement from the Town. **Tasks 1 through 4 will be conducted in 2026 to facilitate all deliverables based on the client's preference.** Tighe & Bond will provide support services through June 30, 2027.

Fee

The fee schedule listed below is based on the above scope of work and current assumptions. The schedule includes reasonable allowances for review and approval times by applicable parties. This schedule may need to be adjusted as the project progresses, allowing for changes in scope, character or size of the project requested, or for delays or other causes beyond our reasonable control. In the event that the scope of work is increased for any reason, the limiting fee to complete the work shall be mutually revised by written amendment.

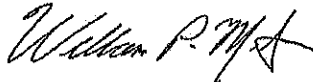
Tighe & Bond will complete this project for the overall **lump sum fee of \$35,000.**

Assumptions and Exclusions

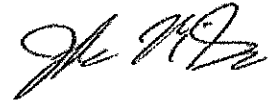
- This contract is valid through June 30, 2027
- Tighe & Bond assumes that all pavement management data for use in this contract will be provided by the Town to Tighe & Bond.
- Nothing contained in this Agreement shall obligate Tighe & Bond to prepare for or appear in arbitration or litigation on behalf of the Town or to undertake additional work on matters not included in this Agreement, except in consideration of additional compensation mutually agreed upon.
- Automated Inspection Software is priced at a pro-rated rate through Cyvl.ai's auto renewal option. To opt out of auto renewal scanning program, the Town must provide a termination request (email) sixty (60) days prior to the end of the current term (October 30, 2026). Tighe & Bond will support the Town in tracking the termination deadline and provide language to be sent to Cyvl.ai upon the Town's opt-out request for multi-year scanning. Tighe & Bond can address this on the Town's behalf if requested.
- Our attached Terms and Conditions is part of this letter agreement. We appreciate this opportunity to continue to work with the Town of Hebron and are looking forward to getting underway on this project. If you have any questions regarding the Agreement, Scope of Services, or require additional information, please call us immediately.

Sincerely,

TIGHE & BOND, INC.



William P. Mertz, PE
Senior Vice President



Joseph McGuire
Project Manager

ACCEPTANCE:

On behalf of the Town of Hebron, the scope, fee, and terms are hereby accepted.

Andrew J. Tierney, Town Manager

Date: _____

Enclosures: Terms and Conditions – Rev 04-2020



"CLIENT" is defined in the acceptance line of the accompanying proposal letter or the name the proposal is issued to; Tighe & Bond, Inc. is hereby referenced as "CONSULTANT"; "PROJECT" is defined in the accompanying proposal letter

1. SCHEDULE OF PAYMENTS

1.1 Invoices will generally be submitted once a month for services performed during the previous month. Payment will be due within 30 days of invoice date. Monthly payments to CONSULTANT shall be made on the basis of invoices submitted by CONSULTANT and approved by CLIENT. If requested by CLIENT, monthly invoices may be supplemented with such supporting data as reasonably requested to substantiate them.

1.2 In the event of a disagreement as to billing, the CLIENT shall pay the agreed portion.

1.3 Interest will be added to accounts in arrears at the rate of one and one-half (1.5) percent per month (18 percent per annum) or the maximum rate allowed by law, whichever is less, of the outstanding balance. In the event counsel is retained to obtain payment of an outstanding balance, CLIENT will reimburse CONSULTANT for all reasonable attorney's fees and court costs.

1.4 If CLIENT fails to make payment in full within 30 days of the date due for any undisputed billing, CONSULTANT may, after giving seven days' written notice to CLIENT, suspend services and retain work product until paid in full, including interest. In the event of suspension of services, CONSULTANT will have no liability to CLIENT for delays or damages caused by such suspension.

2. SUCCESSORS AND ASSIGNS

2.1 CLIENT and CONSULTANT each binds itself, its partners, successors, assigns and legal representatives to the other parties to this Agreement and to the partners, successors, assigns and legal representatives of such other parties with respect to all covenants of this Agreement. CONSULTANT shall not assign, sublet or transfer its interest in this Agreement without the written consent of CLIENT, which consent shall not be unreasonably withheld.

2.2 This Agreement represents the entire and integrated Agreement between CLIENT and CONSULTANT and supersedes all prior negotiations, representations or Agreements, whether written or oral. This Agreement may be amended only by written instrument signed by both CLIENT and CONSULTANT. References to this agreement include these Terms & Conditions, any accompanying proposal or description of services, as well as any other documents referenced or incorporated therein. In the event one or more provisions of any of the foregoing documents conflict with the provisions of these Terms & Conditions, the provisions of these Terms & Conditions shall control.

2.3 Nothing contained in this Agreement shall create a contractual relationship or cause of action in favor of a third party against CLIENT or against CONSULTANT.

3. STANDARD OF CARE

3.1 In providing services, CONSULTANT will use that degree of care and skill ordinarily exercised under similar circumstances by individuals providing such services in the same or similar locality for similar projects.

4. TERMINATION

4.1 This Agreement may be terminated by either party upon seven days' written notice in the event of substantial failure by the other party to perform in accordance with the terms hereof through no fault of the terminating party. In addition, CLIENT may terminate this Agreement for its convenience at any time by giving written notice to CONSULTANT. In the event of any termination, CLIENT will pay CONSULTANT for all services rendered and reimbursable expenses incurred under the Agreement to the date of termination and all services and expenses related to the orderly termination of this Agreement.

5. RECORD RETENTION

5.1 CONSULTANT will retain pertinent records relating to the services performed for the time required by law, during which period the records will be made available upon reasonable request and upon reimbursement for any applicable retrieval/copying charges.

5.2 Samples - All soil, rock and water samples will be discarded 30 days after submission of CONSULTANT's report, unless mutually agreed otherwise or unless CONSULTANT's customary practice is to retain for a longer period of time for the specific type of services which CONSULTANT has agreed to perform. Upon request and mutual agreement regarding applicable charges, CONSULTANT will ship, deliver and/or store samples for CLIENT.

6. OWNERSHIP OF DOCUMENTS

6.1 All reports, drawings, specifications, computer files, field data, notes, and other documents, whether in paper or electronic format or otherwise ("documents"), are instruments of service and shall remain the property of CONSULTANT, which shall retain all common law, statutory and other reserved rights including, without limitation, the copyright thereto. CLIENT's payment to CONSULTANT of the compensation set forth in the Agreement shall be a condition precedent to the CLIENT's right to use documents prepared by CONSULTANT.

6.2 Documents provided by CONSULTANT are not intended or represented to be suitable for reuse by CLIENT or others on any extension or modification of this PROJECT or for any other projects or sites. Documents provided by CONSULTANT on this PROJECT shall not, in whole or in part, be disseminated or conveyed to any other party, nor used by any other party, other than regulatory agencies, without the prior written consent of CONSULTANT. Reuse of documents by CLIENT or others on extensions or modifications of this project or on other sites or use by others on this PROJECT, without CONSULTANT's written permission and mutual agreement as to scope of use and as to compensation, if applicable, shall be at the user's sole risk, without liability on CONSULTANT's part, and CLIENT agrees to indemnify and hold CONSULTANT harmless from all claims, damages, and expenses, including attorney's fees, arising out of such unauthorized use or reuse.

6.3 Electronic Documents - CONSULTANT cannot guarantee the authenticity, integrity or completeness of data files supplied in electronic writeable format. If CONSULTANT provides documents in writeable electronic format for CLIENT's convenience, CLIENT agrees to waive any and all claims against CONSULTANT resulting in any way from the unauthorized use, alteration, misuse or reuse of the electronic documents, and to defend, indemnify, and hold CONSULTANT harmless from any claims, losses, damages, or costs, including attorney's fees, arising out of the unauthorized use, alteration, misuse or reuse of any electronic documents provided to CLIENT.

6.4 Electronic Data Bases – In the event that CONSULTANT prepares electronic data bases, geographical information system (GIS) deliverables, or similar electronic documents, it is acknowledged by CLIENT and CONSULTANT that such PROJECT deliverables will be used and perhaps modified by CLIENT and that CONSULTANT's obligations are limited to the deliverables and not to any subsequent modifications thereof. Once CLIENT accepts the delivery of maps, databases, or similar documents developed by CONSULTANT, ownership is passed to CLIENT. CONSULTANT will retain the right to use the developed data and will archive the data for a period of three years from the date of PROJECT completion.

7. INSURANCE

7.1 CONSULTANT will retain Workmen's Compensation Insurance, Professional Liability Insurance with respect to liabilities arising from negligent errors and omissions, Commercial General Liability Insurance, Excess Liability, Unmanned Aircraft, Cyber Liability, and Automobile Liability during this PROJECT. CONSULTANT will furnish certificates at CLIENT's request.

7.2 Risk Allocation - To the fullest extent permitted by law, and not withstanding any other provision of this Agreement, the total liability, in the aggregate, of the CONSULTANT to the CLIENT and anyone claiming by or through the CLIENT, for any and all claims, losses, costs or damage, of any nature whatsoever, the liability of CONSULTANT to all claimants with respect to this PROJECT will be limited to an aggregate sum not to exceed \$100,000 or CONSULTANT's compensation for consulting services, whichever is greater. It is intended that this limitation apply to any and all liability or cause of action however alleged or arising, unless otherwise prohibited by law.

7.3 Damages – Notwithstanding any other provision of this Agreement, and to the fullest extent permitted by law, neither CLIENT nor CONSULTANT, their respective officers, directors, partners, employees, contractors or subconsultants shall be liable to the other or shall make any claim for any incidental, indirect or consequential damages arising out of or connected in any way to the PROJECT or to this Agreement. This mutual waiver of certain damages shall include, but is not limited to, loss of use, loss of profit, loss of business, loss of income, loss of reputation and any other consequential damages that may be incurred from any cause of action including negligence, strict liability, breach of contract and breach of strict or implied warranty. Both CLIENT and CONSULTANT shall require similar waivers of consequential damages protecting all the entities or persons named herein in all contracts and subcontracts with others involved in this PROJECT.

7.4 CLIENT agrees that any and all limitations of CONSULTANT's liability or waivers of damages by CLIENT to CONSULTANT shall include and extend to those individuals and entities CONSULTANT retains for performance of the services under this Agreement, including but not limited to CONSULTANT's officers, partners, and employees and their heirs and assigns, as well as CONSULTANT's subconsultants and their officers, employees, and heirs and assigns.

8. DISPUTE RESOLUTION

8.1 In the event of a disagreement arising out of or relating to this Agreement or the services provided hereunder, CLIENT and CONSULTANT agree to attempt to resolve any such disagreement through direct negotiations between senior, authorized representatives of each party. If any disagreement is not resolved by such direct negotiations, CLIENT and CONSULTANT further agree to consider using mutually acceptable non-binding mediation service in order to resolve any disagreement prior to proceeding to litigation.

9. SITE ACCESS

9.1 Right of Entry - Unless otherwise agreed, CLIENT will furnish right-of-entry on the land for CONSULTANT to make any surveys, borings, explorations, tests or similar field investigations. CONSULTANT will take reasonable precautions to limit damage to the land from use of equipment, but the cost for restoration of any damage that may result from such field investigations is not included in the agreed compensation for CONSULTANT. If restoration of the land is required greater than those included in the scope of work, upon mutual agreement this may be accomplished as a reimbursable additional service at cost plus ten percent.

9.2 Damage to Underground Structures - Reasonable care will be exercised in locating underground structures in the vicinity of proposed subsurface explorations. This may include contact with the local agency coordinating subsurface utility information and/or a review of plans provided by CLIENT or CLIENT representatives for the site to be investigated. CONSULTANT shall be entitled to rely upon any information or plans prepared or made available by others. In the absence of physically confirmed underground structure locations, CLIENT agrees to accept the risk of damage and costs associated with repair and restoration of damage resulting from the exploration work.

10. OIL AND HAZARDOUS MATERIALS

10.1 If, at any time, evidence of the existence or possible existence of asbestos, oil, or other hazardous materials or substances is discovered, outside of any agreed scope of work or greater than those anticipated in any agreed scope of work, CONSULTANT reserves the right to renegotiate the fees for CONSULTANT's services and CONSULTANT's continued involvement in the PROJECT. CONSULTANT will notify CLIENT as soon as practical if evidence of the existence or possible existence of such hazardous materials or substances is discovered.

10.2 The discovery of the existence or possible existence of hazardous materials or substances, outside or greater than any proposed in the agreed scope of work, may make it necessary for CONSULTANT to take accelerated action to protect human health and safety, and/or the environment. CLIENT agrees to compensate CONSULTANT for the cost of any and all measures that in its professional opinion are appropriate to preserve and/or protect the health and safety of the public, the environment, and/or CONSULTANT's personnel. To the full extent permitted by law, CLIENT waives any claims against CONSULTANT and agrees to indemnify, defend and hold harmless CONSULTANT from any and all claims, losses, damages, liability, and costs, including but not limited to cost of defense, arising out of or in any way connected with the existence or possible existence of such hazardous materials substances at the site.

11. SITE INVESTIGATIONS

11.1 In soils, groundwater, soil gas, indoor air, or other investigations, conditions may vary between successive test points and sample intervals and for locations at or between where observations, exploration, and investigations have been made. Because of the variability of conditions and the inherent uncertainties in such evaluations, explorations, or investigations, changed or unanticipated conditions may occur that may affect overall PROJECT costs and/or execution. These variable conditions and related impacts on cost and PROJECT execution are not the responsibility of CONSULTANT.

11.2 CLIENT recognizes that special risks occur whenever engineering or related disciplines are applied to provide

Information regarding subsurface conditions. Even an agreed sampling and testing program, implemented with appropriate equipment and personnel with the assistance of a trained professional performing in accordance with the applicable professional standard of care, may provide data or information which differs significantly from that discovered or encountered subsequently. Environmental, geological, and geotechnical conditions, that CONSULTANT may infer to exist between sampling points may differ significantly from those discovered or encountered subsequently. The passage of time also should be considered, and CLIENT recognizes that due to natural occurrences or direct, or indirect human intervention at or near the site, actual conditions may quickly change. CONSULTANT shall not be responsible for the identification of emerging contaminants for which no current regulatory provisions exists nor shall CONSULTANT be held liable for not identifying or discussing these compounds even if those compounds are detected at a later date. CLIENT realizes that these risks cannot be eliminated. The services included in this agreement are those agreed to, or selected, consistent with CLIENT's risk preferences and other considerations including cost and schedule.

11.3 By authorizing CONSULTANT to proceed with the site investigation services, CLIENT confirms that CONSULTANT has not created nor contributed to the presence of any existing hazardous substances or conditions at or near the site. CLIENT recognizes that there is an inherent risk in drilling, borings, punching or driving probes, excavating trenches or implementing other methods of subsurface exploration at or near a site contaminated by hazardous materials. Further, CLIENT recognizes that these are inherent even through the exercise of the Standard of Care. CLIENT accepts the risk and agrees to defend, indemnify, and hold CONSULTANT and each of CONSULTANT's subcontractors, consultants, officers, directors, and employees harmless against and all claims for damages, costs, or expenses direct or consequential, in connection with a release of hazardous substances, except to the extent that such claims, damages, or losses are adjudicated to have resulted from CONSULTANT's gross negligence or willful misconduct in the performance of the services.

12. FEDERAL AND STATE REGULATORY AGENCY AUDITS

12.1 For certain services rendered by CONSULTANT, documents filed with federal and state regulatory agencies may be audited after the date of filing. In the event that CLIENT's PROJECT is selected for an audit, CLIENT agrees to compensate CONSULTANT for time spent preparing for and complying with an agency request for information or interviews in conjunction with such audit. CLIENT will be notified at the time of any such request by an agency, and CONSULTANT will invoice CLIENT based on its standard billing rates in effect at the time of the audit.

13. CLIENT'S RESPONSIBILITIES

13.1 Unless otherwise stated in the Agreement, CLIENT will obtain, arrange, and pay for all notices, permits, and licenses required by local, state, or federal authorities; and CLIENT will make available the land, easements, rights-of-way, and access necessary for CONSULTANT's services or PROJECT implementation.

13.2 CLIENT will examine CONSULTANT's studies, reports, sketches, drawings, specifications, proposals, and other documents and communicate promptly to CONSULTANT in the event of disagreement regarding the contents of any of the foregoing. CLIENT, at its own cost, will obtain advice of an attorney, insurance counselor, accountant, auditor, bond and financial advisors, and other consultants as CLIENT

deems appropriate; and render in writing decisions required by CLIENT in a timely manner.

14. OPINIONS OF COST, FINANCIAL ANALYSES, ECONOMIC FEASIBILITY PROJECTIONS, AND SCHEDULES

14.1 CONSULTANT has no control over cost or price of labor and materials required to implement CLIENT's PROJECT, unknown or latent conditions of existing equipment or structures that may affect operation or maintenance costs, competitive bidding procedures and market conditions, time or quality of performance by operating personnel or third parties, and other economic and operational factors that may materially affect the ultimate PROJECT cost or schedule. Therefore, CONSULTANT makes no warranty, expressed or implied, that CLIENT's actual PROJECT costs, financial aspects, economic feasibility, or schedules will not vary from any opinions, analyses, projections, or estimates which may be provided by CONSULTANT. If CLIENT wishes additional information as to any element of PROJECT cost, feasibility, or schedule, CLIENT at its own cost will employ an independent cost estimator, contractor, or other appropriate advisor.

15. CONSTRUCTION PHASE PROVISIONS

The following provisions shall be applicable should the CONSULTANT be retained to provide Construction Phase Services in connection with the PROJECT:

15.1 CLIENT and Contractor - The presence of CONSULTANT's personnel at a construction site, whether as onsite representatives or otherwise, does not make CONSULTANT or CONSULTANT's personnel in any way responsible for the obligations, duties, and responsibilities of the CLIENT and/or the construction contractors or other entities, and does not relieve the construction contractors or any other entity of their respective obligations, duties, and responsibilities, including, but not limited to, all construction methods, means, techniques, sequences, and procedures necessary for coordinating and completing all portions of the construction work in accordance with the construction contract documents and for providing and/or enforcing all health and safety precautions required for such construction work.

15.2 Contractor Control - CONSULTANT and CONSULTANT's personnel have no authority or obligation to monitor, to inspect, to supervise, or to exercise any control over any construction contractor or other entity or their employees in connection with their work or the health and safety precautions for the construction work and have no duty for inspecting, noting, observing, correcting, or reporting on health or safety deficiencies of the construction contractor(s) or other entity or any other persons at the site except CONSULTANT's own personnel.

15.3 On-site Responsibility - The presence of CONSULTANT's personnel at a construction site is for the purpose of providing to CLIENT an increased degree of confidence that the completed construction work will conform generally to the construction documents and that the design concept as reflected in the construction documents generally has been implemented and preserved by the construction contractor(s). CONSULTANT neither guarantees the performance of the construction contractor(s) nor assumes responsibility for construction contractor's failure to perform work in accordance with the construction documents.

15.4 Payment Recommendations - Recommendations by CONSULTANT to CLIENT for periodic construction progress payments to the construction contractor(s) are based on CONSULTANT's knowledge, information, and belief from selective observation that the work has progressed to the point indicated. Such recommendations do not represent that

continuous or detailed examinations have been made by CONSULTANT to ascertain that the construction contractor(s) have completed the work in exact accordance with the construction documents; that the final work will be acceptable in all respects; that CONSULTANT has made an examination to ascertain how or for what purpose the construction contractor(s) have used the moneys paid; that title to any of the work, materials, or equipment has passed to CLIENT free and clear of liens, claims, security interests, or encumbrances; or that there are no other matters at issue between CLIENT and the construction contractors that affect the amount that should be paid.

15.5 Record Drawings - Record drawings, if required as part of CONSULTANT's agreed scope of work, will be prepared, in part, on the basis of information compiled and furnished by others, and may not always represent the exact location, type of various components, or exact manner in which the PROJECT was finally constructed. CONSULTANT is not responsible for any errors or omissions in the information from others that are incorporated into the record drawings.

16. DESIGN WITHOUT CONSTRUCTION PHASE SERVICES

The following provisions shall be applicable should the CONSULTANT be retained to provide design services but not be retained to provide Construction Phase Services in connection with the PROJECT:

16.1 It is understood and agreed that the CONSULTANT's Scope of Services under this proposal does not include project observation or review of the Contractor's performance or any other construction phase services, and that such services will be provided by the CLIENT or others. The CLIENT assumes all responsibility for interpretation of the Contract Documents and for construction observation, and the CLIENT waives any claims against the CONSULTANT that may be in any way connected thereto.

16.2 In addition, the CLIENT agrees, to the fullest extent permitted by law, to indemnify and hold harmless the CONSULTANT, its officers, directors, employees and subconsultants (collectively, CONSULTANT) against all damages, liabilities or costs, including reasonable attorney's fees and defense costs, arising out of or in any way connected with the performance of such services by other persons or entities and from any and all claims arising from modifications, clarifications, interpretations, adjustments or changes made to the Contract Documents to reflect changed field or other conditions, except for claims arising from the sole negligence or willful misconduct of the CONSULTANT.

17. SCHEDULE

17.1 The CLIENT agrees that the CONSULTANT is not responsible for damages arising directly or indirectly from any delays for causes beyond the CONSULTANT's reasonable control. For purposes of this Agreement, such causes include, but are not limited to, strikes or other labor disputes; severe weather disruptions or other natural disasters, pandemics, or acts of God; fires, riots, war or other emergencies; failure of any government agency to act in timely manner; failure of performance by the CLIENT or the CLIENT's contractors or consultants.

17.2 The CONSULTANT's schedule includes reasonable allowances for review and approval times required by the CLIENT, performance of services by the CLIENT's consultants, and review and approval times required by public authorities having jurisdiction over the PROJECT. This schedule shall be equitably adjusted as the PROJECT progresses, allowing for changes in scope, character or size

of the PROJECT requested by the Client, or for delays or other causes beyond the Consultant's reasonable control.

18. MISCELLANEOUS TERMS

18.1 GOVERNING LAW - The CLIENT and the CONSULTANT agree that this Agreement and any legal actions concerning its validity, interpretation and performance shall be governed by the laws of the jurisdiction where the PROJECT is located, without regard to any conflict of laws provisions, which may apply the laws of other jurisdictions.

18.2 LENDERS' REQUIREMENTS - The CONSULTANT shall not be required to execute any documents subsequent to the signing of this Agreement that in any way might, in the sole judgment of the CONSULTANT, increase the CONSULTANT's contractual or legal obligations or risks, or adversely affect the availability or cost of its professional or general liability insurance.

18.3 CORPORATE PROTECTION - Notwithstanding anything to the contrary contained herein, the CLIENT agrees that as the CLIENT's sole and exclusive remedy, any claim, demand or suit shall be directed and/or asserted only against the CONSULTANT, a Massachusetts corporation, and not against any of the CONSULTANT's individual employees, officers or directors.

18.4 TITLES - The section headings used in this Agreement are intended principally for convenience and shall not be used in interpreting this Agreement or in determining any of the rights or obligations of the parties to this Agreement.

18.5 Upon execution, these terms as incorporated into the accompanying proposal represent the final intent of the parties. Any modification, rescission, or waivers of these terms shall only be effective and binding if agreed to in writing by the parties.

**TOWN OF HEBRON
PROPOSED BUDGET 2026-2027**

DATE PREPARED 11/21/2025
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>7</u>	Classification: Additional Equipment _____ Replacement X
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Equipment or Other Object of Outlay Expenditure Replace 25-37 year old fire hose	(Quantity & Description) 1	A. Estimated Life: 20 years B. Possible Vendor: C&S Specialty Inc.
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Justification for Equipment or Outlay:

The Department wishes to continue the hose replacement project that we started a few years ago. We currently have hose in service that is between 25-37 years old. While most of this hose passed its annual required NFPA hose testing, NFPA recommends that it be replaced at 20 years of age due to safety and reliability concerns. We would propose replacing all of the hose in this age bracket over the next two fiscal years.

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			
Mercedes Kraken EXO 3" Hose, 400'				A. Purchase Price	\$ 17,591
Mercedes Kraken EXO 2.5" Hose, 1200'				B. Labor	
Mercedes Kraken EXO 1.75" Hose, 400'				C. Material	
				Gross Cost	
				D. Less Trade-In	
				Net Cost	\$ 17,591

**TOWN OF HEBRON
PROPOSED BUDGET 2026-2027**

DATE PREPARED 11/21/2025
PREPARED BY: Peter J. Starkel

CAPITAL OUTLAY REQUEST DETAIL

DEPARTMENT Fire
DEPT. NO.

Was this item a denied request in any prior year? NO	Department Priority Priority # <u> 3 </u> of <u> 7 </u>	Classification: Additional Equipment _____ Replacement X
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Equipment or Other Object of Outlay Expenditure State Digital Radio System portable radios	(Quantity & Description) 2	A. Estimated Life: 10 years B. Possible Vendor: J&S Radio
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Justification for Equipment or Outlay:

The Department wishes to continue the process of replacing portable radios issued to our line officers with radios compatible with the State of Connecticut's digital radio system. Two radios were purchased in fiscal year 2025-2026.

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			
Kenwood	700/800 MHZ Portable Radios (2)					A. Purchase Price	\$ 10,280
						B. Labor	
						C. Material	
						Gross Cost	
						D. Less Trade-In	
						Net Cost	\$ 10,280

J&S Radio Sales Inc.

1147 Main Street
 Willimantic, CT 06226
 860-456-2667
 tony@jsradiosales.com

Quotation

Date	Quote #
11/21/2025	10891

Customer
Hebron Fire Department PO Box 911 Hebron, CT 06248

Ship To
Hebron Fire Department 44 Main St Hebron, CT 06248

Qty	Item	Description	Terms	Rep
			Net 30	JDL
			Price each	Total
2	VP8000	VP8000 - Dual Band: UHF - 7/800MHz Portable Radio, Top Mount LCD Display, Large Control Knobs, Standard Keypad, Black Cabinet W/ KRA-47MB Antenna, KNB-11X 3900MAh High Capacity Lithium Ion Battery, Spring Loaded Belt Clip, TrueVoice Noise Cancellation, 2048 Channel Expansion, MDC1200 Signaling & State Of CT CLMRN Configuration Package Which Includes Instant Recording Replay/ Voice Recording & P25 Conventional, Phase 1 Trunking, Phase 2 TDMA, P25 Authentication & OTAP. Standard 3 Year Warranty. List \$6412.00	4,488.40	8,976.80
2	CLMRN	EF Johnson / CLMRN Configuration - Includes P25 Conventional, Phase 1 Trunking, Phase 2 TDMA, P25 Authentication & OTAP.	0.00	0.00
2	EFJ Labor	Labor To Provision Radio To Meet State Of CT CLMRN Firmware And Program.	120.00	240.00
2	High Viz	High Visibility Green Radio Cabinet. List \$280.00	210.00	420.00
2	BEE	Leather Carry Case W/ NY Strap & Keeper	88.00	176.00
2	KMC-70...	KMC-70GR High visibility heavy duty public safety speaker microphone. List \$185.00	148.00	296.00

Subtotal**Sales Tax (6.35%)****Total**

Customer Approval:

J&S Radio Sales Inc.

1147 Main Street
 Willimantic, CT 06226
 860-456-2667
 tony@jsradiosales.com

Quotation

Date	Quote #
11/21/2025	10891

Customer
Hebron Fire Department PO Box 911 Hebron, CT 06248

Ship To
Hebron Fire Department 44 Main St Hebron, CT 06248

Terms	Rep
Net 30	JDL
Price each	Total

Qty	Item	Description	Price each	Total
2	KSC-52	KSC-52 Rapid rate desktop portable charger. List \$107.00	85.60	171.20

Subtotal		\$10,280.00
Sales Tax (6.35%)		\$0.00
Total		\$10,280.00 ✓

Customer Approval: _____

**TOWN OF HEBRON
PROPOSED BUDGET 2026-2027**

DATE PREPARED 11/21/2025
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>4</u> of <u>7</u>	Classification: Additional Equipment _____ Replacement X
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Equipment or Other Object of Outlay Expenditure (Quantity & Description) A. Estimated Life: 10 Years
re-sleeve Station 1 main sewer line 1
B. Possible Vendor: Savy & Sons

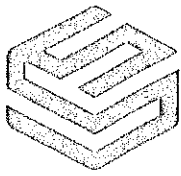
Justification for Equipment or Outlay:

Due to a number of sewer line backups over the past few years resulting in significant costs, and failing infrastructure as indicated in reports obtained by the Town Building Committee, the Department wishes to have the main sewer line re-sleeved as a temporary measure to reduce the chances of additional failures.

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			
	re-sleeve Station 1 main sewer line		42	0		A. Purchase Price B. Labor C. Material Gross Cost D. Less Trade-In Net Cost	\$ 30,000
							\$ 30,000



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 FD	TODAY'S DATE 10/23/2024
	JOB ID 2410-6219808-01
PROJECT ADDRESS 44 Main Street, Hebron, Connecticut, 06248	
PROJECT NAME CIPP Install	PROJECT CONTACT Town of Hebron FD
PROPOSAL COMPOSED BY John Silvestri	SALES REP CONTACT NUMBER (860) 500-6929

Project Description

This proposal is for CIPP installation of 90' of 4" CAS Sewer lateral from the cleanout in front of the Resident Troopers office, overlapping into the PVC that is starting in the front garden area of the fire department with eight robotic reinstatements. Savy and Sons estimates this to take two full business days.

Project Total Cost if accepted by the end of 2025: **\$27,150.00**

Project Total Cost if accepted in 2026: **\$32,210.00**

1) CCTV Camera Inspection Report:

Upon initial inspection, we found that the 90' of CAS sewer lateral is scaled causing backups in the past. Installing Savy and Sons CIPP Liner will increase flow, and limit the chance for future backups.

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) Total number of reinstatements will be charged \$650 per reinstatement

Project Specific Notes:

- Customer to inform all members of the fire department of out of service bathrooms during the duration of the project.
- Customer to inform Savy and Sons where truck and trailer parking is acceptable. (Near Resident Troopers office is preferred)

- 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 needed.
- If an on-site witness inspector is required for this service, a predetermined time of inspection must be planned prior to job start.
- All CIPP/SIPP projects requires the customers pipes we are working on during prep and installation to be out of service with no live flow or usage in the drains for the duration of the project..
- Customer to provide on site water spigot or Hydrant water fill up on site as needed

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 the 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.

SIPP Lining Solution SIPP (Spray In Place Pipe Lining) technology is 100% Solids Epoxy resin that is spray/brush applied in multiple layers and provides a damp proof, corrosion resistant, wear-resistant lining. The lining thickness and material can be adjusted based on your specific project needs. We offer solutions for high heat, high pressure and even NSF/ANSI 61 potable water.

Both SIPP and CIPP application methods 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 See Above

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.

COMPANY NAME

Signature Date

Town of Hebron FD

PRINTED NAME

Updated quote for Capital Projects

From Peter Starkel <pstarkel@hebronfd.com>

Date Tue 12/2/2025 2:12 PM

To Dori Wolf <Dwolf@hebronct.gov>; Lori Granato <lgranato@hebronct.gov>

Cc Andy Tierney <atierney@hebronct.gov>; Peter Starkel <pstarkel@hebronfd.com>

 1 attachment (94 KB)

CIPP Install Updated Proposal.pdf;

Good Afternoon

Attached is an updated proposal for one of the proposed Capital Projects we submitted. Please discard the original estimate from Savy & Sons if replace with the attached.

Thank you.

Peter

Chief Peter J. Starkel

Hebron Fire Department
44 Main Street, PO Box 911
Hebron, CT 06248

Tolland County Deputy Fire Coordinator – HQ 42

President – New England Association of Fire Chiefs,
a Division of the International Association of Fire Chiefs

International Association of Fire Chiefs Training and Educational Development Committee Member

860-228-3022 x 160
860-733-9808 mobile
Fax 860-228-0711



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www.turfchamps.com

Proposal

Proposal Submitted To:
 Craig Bryant
 Town of Hebron

Proposal # 11438
Date: 4/18/2024
Project:
Terms:

CT DEBP Registration #B-1444

Description	Total
<p>Burnt Hill Park Little League Renovations: Option 1 - DuraEdge Recreation Premium Infield Mix</p> <p>Upper and Lower LL Infields:</p> <ol style="list-style-type: none"> 1. Edge infields to dimension and remove the necessary infield lips along infield edges and pitcher's mound. Resod with roughly 3,000 sqft of bluegrass sod per field. 2. Excavate roughly 3 inches of existing infield clay and replace with 3 inches of DuraEdge Rec Mix laser graded at +/- .5% cone to promote surface drainage and playability. 3. Reshape pitcher's mounds with infield mix 4. Topdress infields with Turface conditioner <p>60 tons DuraEdge Rec Mix per field for 3 inch conversion (120 tons total) +/- 6,000 sqft bluegrass sod delivered and installed 2 pallets Turface conditioner</p> <p>Notes:</p> <ol style="list-style-type: none"> 1. Old sod, clay, and debris to be dumped on site. 2. Extra time may be required for limited field access points and travel distance to dump site. 3. Proposal is for a clay conversion and lip removal. As of Nov. 2022 it does not appear that either infield turf does not need to be fully stripped to improve the fields. 4. Material prices subject to change 5. Desire to strip entire infield will need to be re-quoted. <p>Sales Tax</p>	<p>35,000.00T</p> <p>20,280.00T 4,800.00T 2,325.89T</p> <p>0.00</p>
<p>WE PROPOSE to furnish labor, equipment and material - complete in accordance with above specifications, and subject to conditions specified herein, for the sum of:</p>	<p>\$62,405.89</p>

Respectfully Submitted,

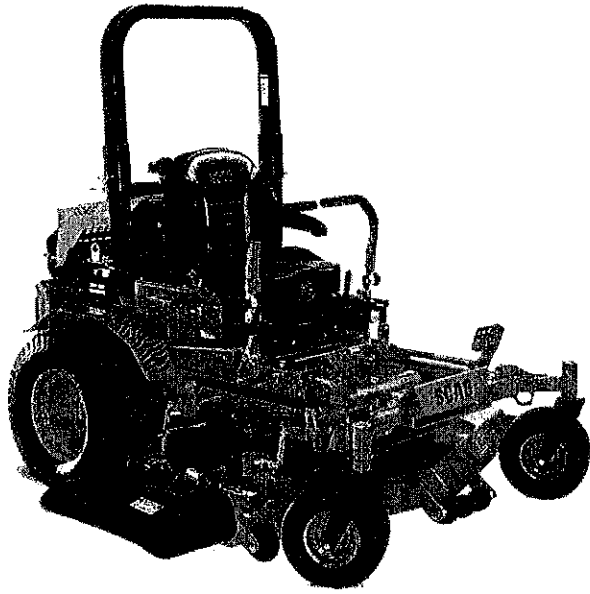
CHAMPIONSHIP TURF SERVICES
 P.O. Box 9, Terryville, CT 06786
 Phone: (860) 583-0529
 email: info@turfchamps.com

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

Accepted By: _____

Prepared By: Steve DiBella

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



SALE!

Scag Turf Tiger II 61" Zero Turn Mower – STTII-61V-31DFI

Finance Price: **\$19,012.00**
(plus tax)

Cash Price: **\$18,020.00**
(plus tax)

MONTHLY PAYMENT OPTIONS:
\$416 at 0% / 48 mo
(May Require Down Payment)

- 1 + **Add to cart**

↔ **TRADE VALUE** ▶

\$ **GET FINANCING** ▶

✉ **CONTACT US** ▶

🖨 **PRINT** ▶



BIG BOY'S TOYS, LLC



341 Orchard Hill Road (Scenic Route 169)
 Pomfret Center, CT 06259
 Phone: (860) 928-9778
 Fax: (860) 928-0490
 www.bigboystoysllc.net



SOLD TO
 TOWN26 TOWN OF HEBRON
 15 GILEAD STREET
 HEBRON, CT 06248

SHIP TO

Sold By: JL PO #: FERRIS FB3000 Date 10/29/25 QUOTE QA00665
 Ship By: Tax #: 14:45:20 PRI: 2 Open

Tax	D	Qty	Description	Price	Amount
00000*			EQUIPMENT SALE		
		389833	FERRIS 5902135 FB3000		15000.00
			SER#:4002389833 WAR:36 EXP: 10/29/28		
			Ferris FB3000 Ride-On Blower		

00000*		1	GOVERNMENT BID ASSIST DIS	500.00	500.00
--------	--	---	---------------------------	--------	--------

TERMS: NET 25 DAYS. A late payment service charge of 1.5% per month (18% annual rate) is applied to unpaid balance of 30 days or more past due, plus reasonable attorney's fees if suit is necessary. Returned parts must be accompanied by original sales slip. Parts returned for credit will be subject to a minimum handling charge of 20% of the invoice price of the goods returned. A minimum \$15.00 amount is required per returned part stock number. Parts must be returned within 15 days in new and saleable condition with receipt.
 ABSOLUTELY NO RETURNS ON SPECIAL ORDERED AND ELECTRICAL PARTS.

** SUBTOTAL 14500.00

X _____ Cash Sale

Phone: (860) 228-5971

PAY THIS AMOUNT

\$14500.00

Serving Connecticut Since 1995!



Town of Simsbury

66 TOWN FOREST ROAD, WEST SIMSBURY, CONNECTICUT 06092

~ Department of Public Works ~

Memorandum: Downtown Wayfinding Signage Installation
To: Lee Erdmann, Interim Town Manager
CC: Sarah Nielsen, Terri-Ann Hahn
From: Thomas J. Roy, PE - Director of Public Works/Town Engineer
Date: July 11, 2023

In 2017, the Town contracted with Desman, a design and management firm, to perform a parking study in the downtown area. While Desman discovered that there generally was enough parking, they recommended adding wayfinding signage to this area to increase awareness of available parking options.

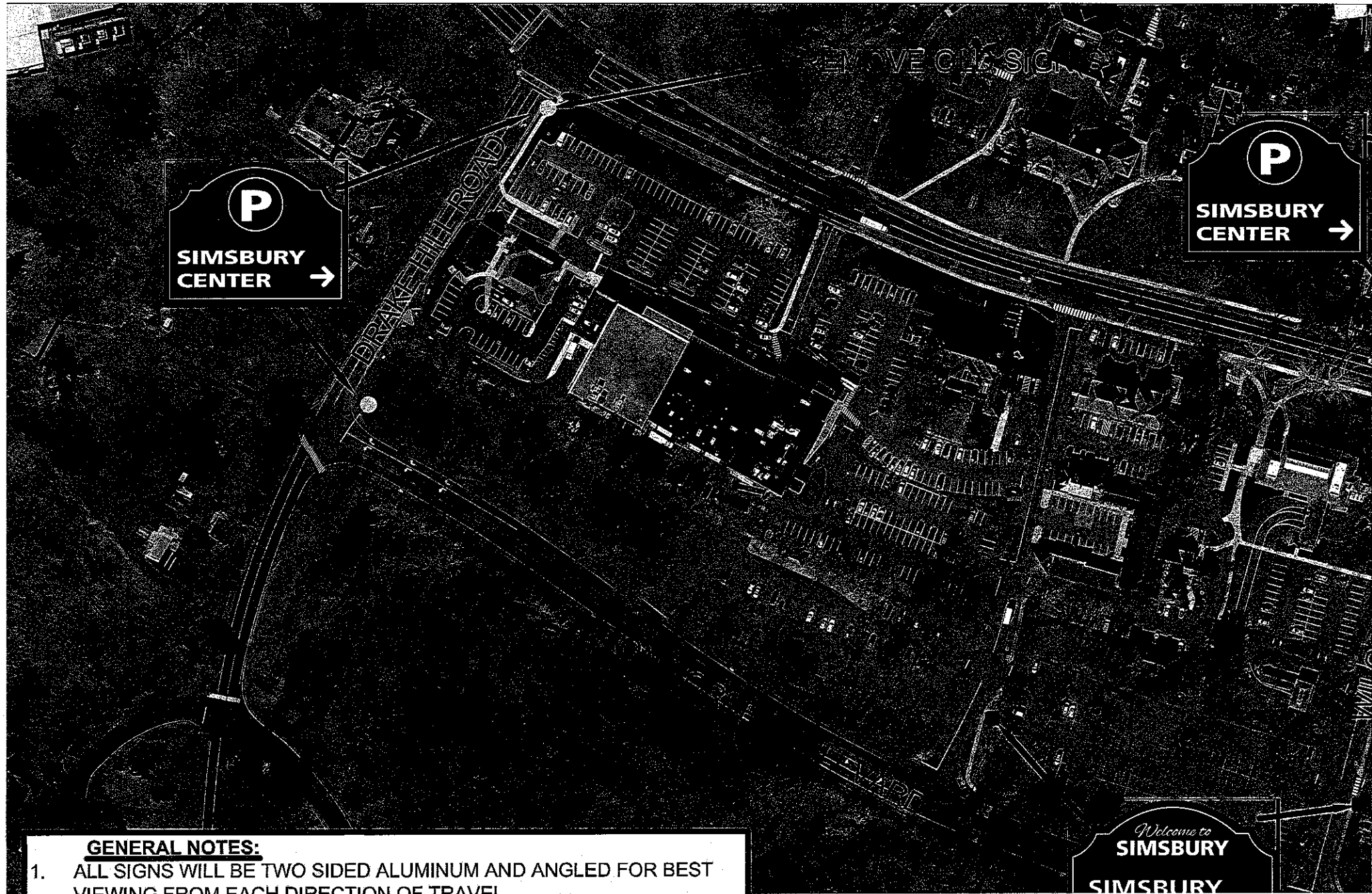
In 2022, utilizing year-end funds, the Board of Selectmen directed Public Works to collaborate with Main Street Partnership to design and install this signage. We have been working with Main Street Partnership, the Planning & Land Use Office, and LADA Landscape Architects since then to develop a simple and classic design for these signs. The signs were presented to the Design Review Board in April 2023, and their suggestions have been incorporated into the final package.

With a budget of \$20,000, we have contracted with a sign company for the fabrication and installation of six signs at a cost of \$14,003. These signs are scheduled to be installed next week.

Attached are diagrams of the signs and a location plan for these first six signs.

Please let me know if you have any questions or require more information.

SIMSBURY DOWNTOWN PARKING SIGNAGE IM

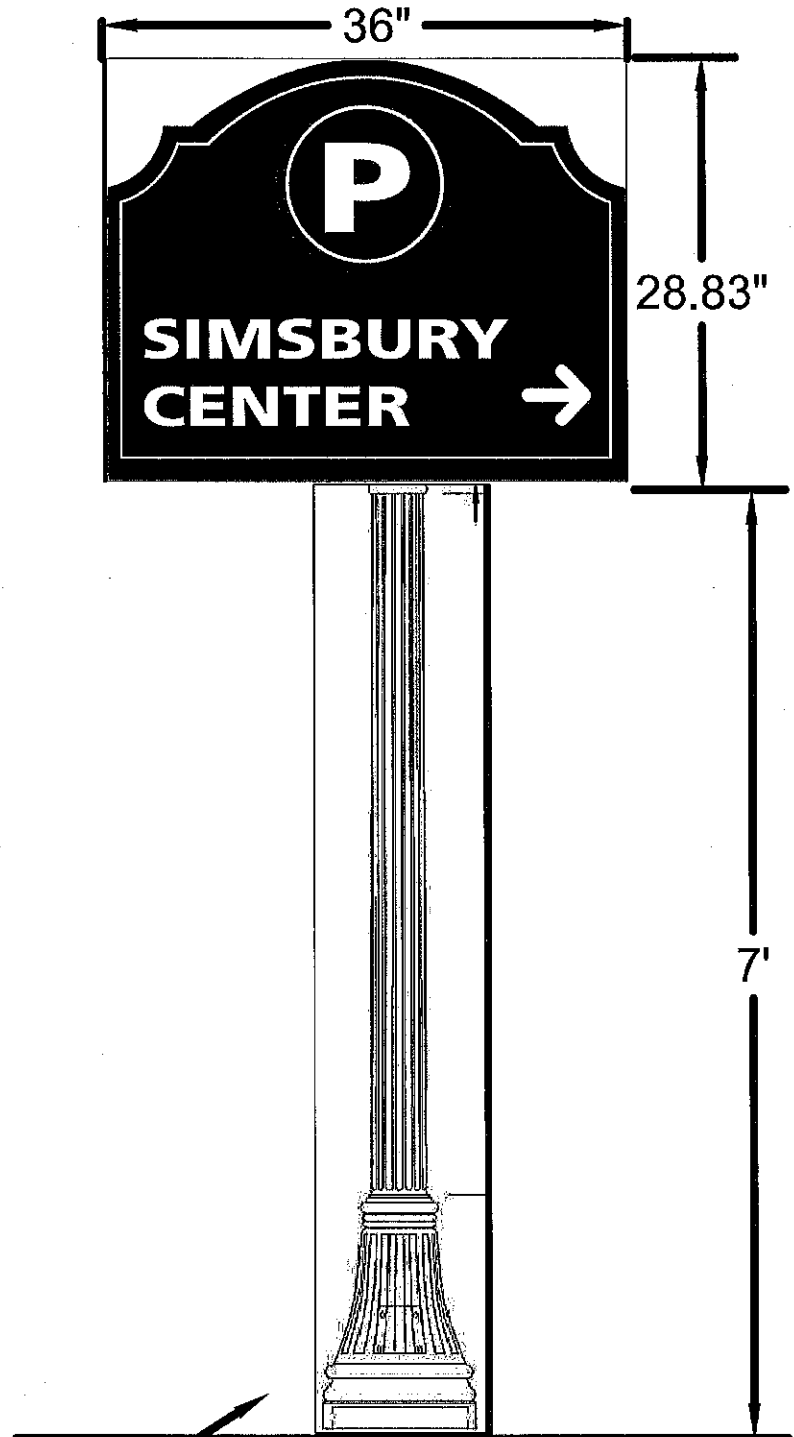


P
SIMSBURY
CENTER →

P
SIMSBURY
CENTER →

Welcome to
SIMSBURY
SIMSBURY

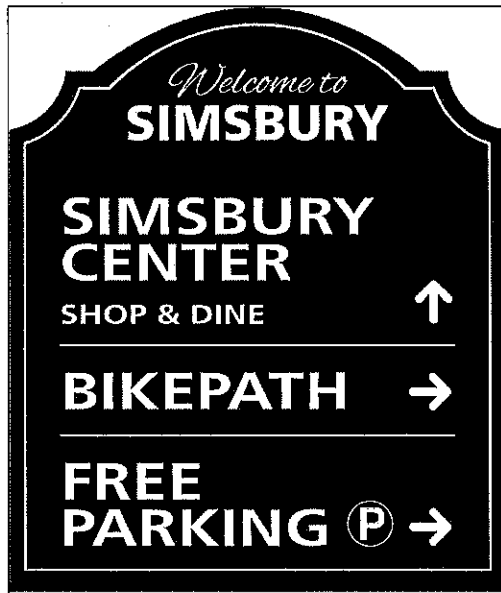
- GENERAL NOTES:**
1. ALL SIGNS WILL BE TWO SIDED ALUMINUM AND ANGLED FOR BEST VIEWING FROM EACH DIRECTION OF TRAVEL



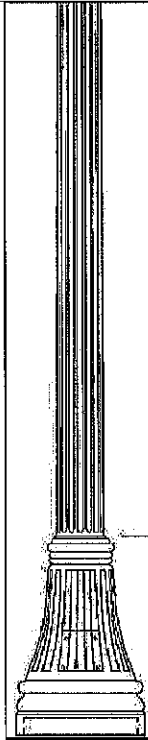
DECORATIVE FLUTED SIGN POST
WITH CTDOT BREAKAWAY BASE

DOWNTOWN PARKING SIGNS-WAYFINDING SIGN

36"



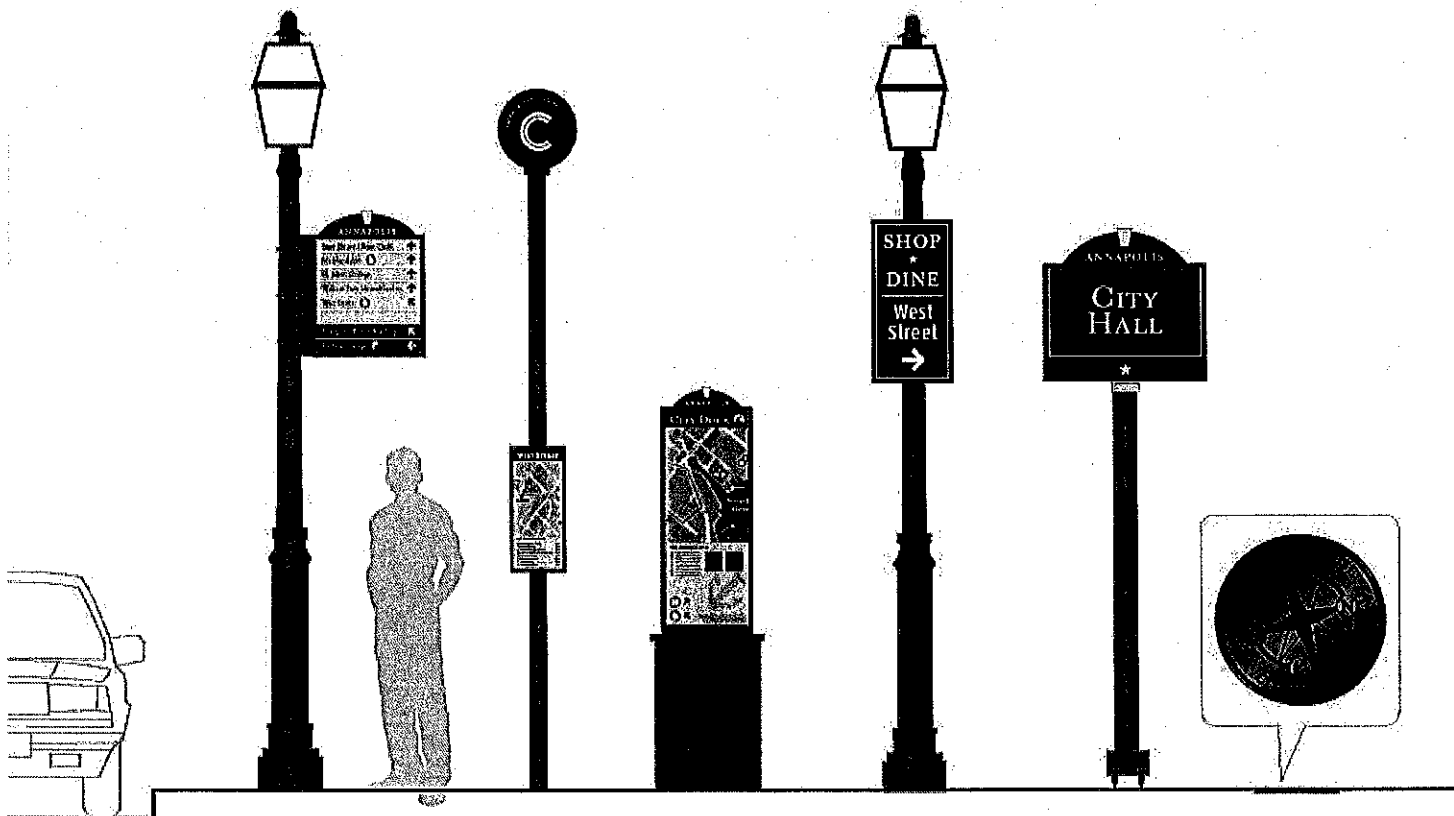
38"



7'

DECORATIVE FLUTED SIGN POST
WITH CTDOT BREAKAWAY BASE

DOWNTOWN PARKING SIGNS-INFORMATIONAL SIGN



PDIR.1
Pedestrian Directional
Existing pole/lightpost

MAP.1
Pedestrian Map
on existing pole

MAP.2A
Pedestrian Map
Single-sided

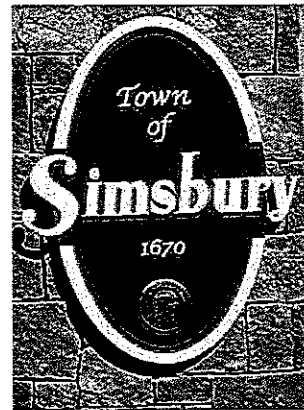
TRAIL.1
Pedestrian Trailblazer
Existing pole

DEST.1
Destination ID
New pole

COMPASS.1
Sidewalk Compass

SIMSBURY CENTER SIGN CONCEPTS

INITIAL IDEAS- 6-20-2022



SIMSBURY DOWNTOWN SIGNS

FONTS-

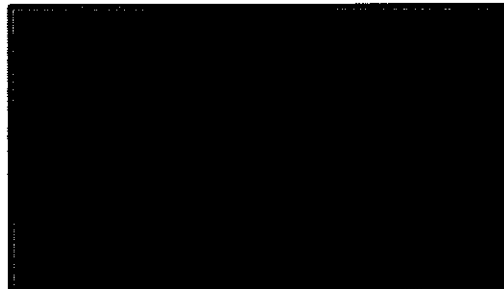
Simsbury - S- Lucinda Calligraphy, rest- Adrasta Black

Simsbury High School Sign- Century School Book

COLORS-



Gateway Sign-
PMS 4985 /RGB 135/74/77

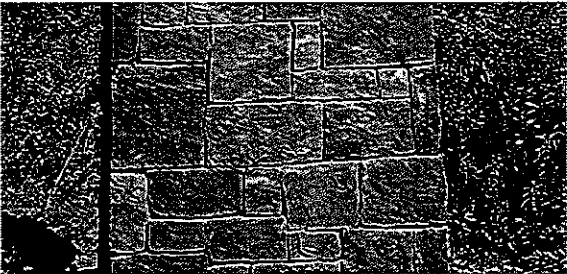


High School Sign-
PMS 295c/RGB 35/39/122

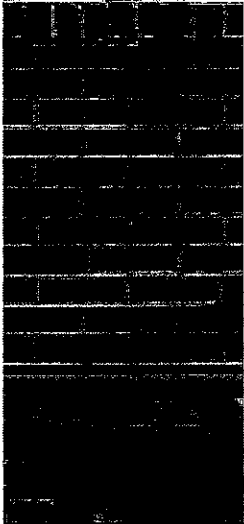
EXISTING TOWN SIGN PALETTE
SIMSBURY DOWNTOWN SIGNAGE PLAN
Hopmeadow Street and IronHorse Boulevard
LADA, P.C. Land Planners June 13, 2022

SIMSBURY DOWNTOWN SIGNS

MATERIALS:



Brownstone



Brick and
Brownstone



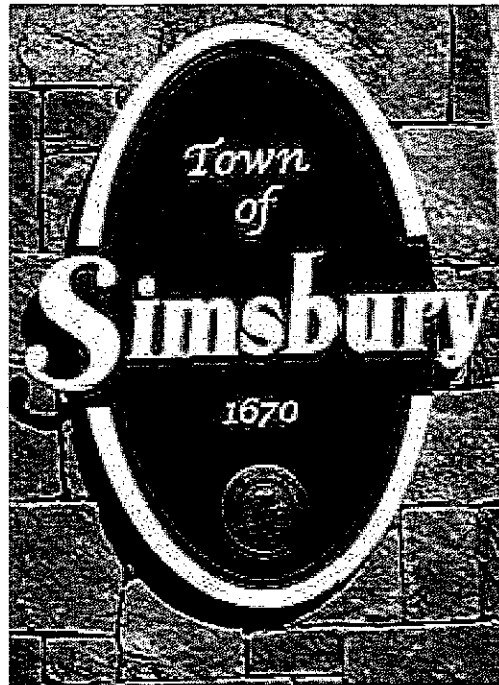
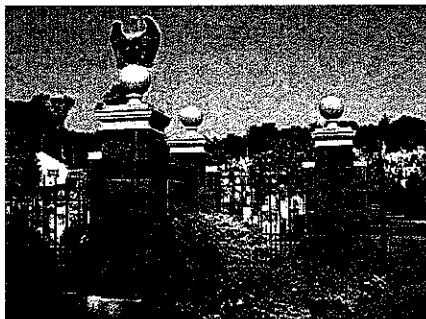
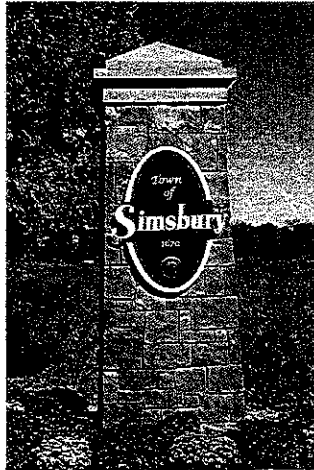
Tan square blocks

EXISTING TOWN SIGN PALETTE
SIMSBURY DOWNTOWN SIGNAGE PLAN
Hopmeadow Street and IronHorse Boulevard
LADA, P.C. Land Planners June 13, 2022

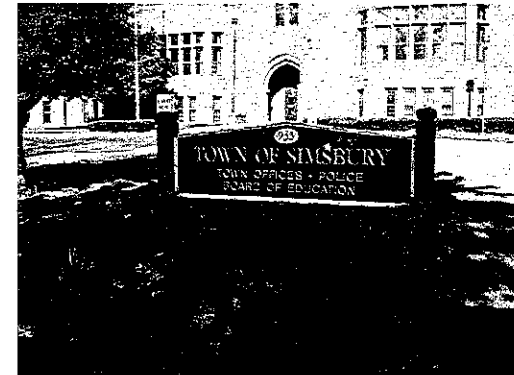
SIMSBURY DOWNTOWN SIGNS

SHAPES:

Flared
Column



Oval
shape



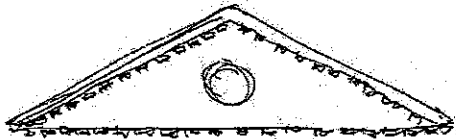
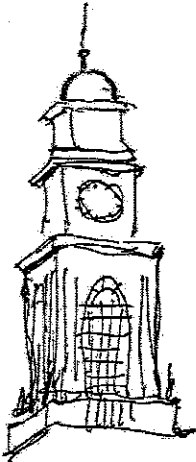
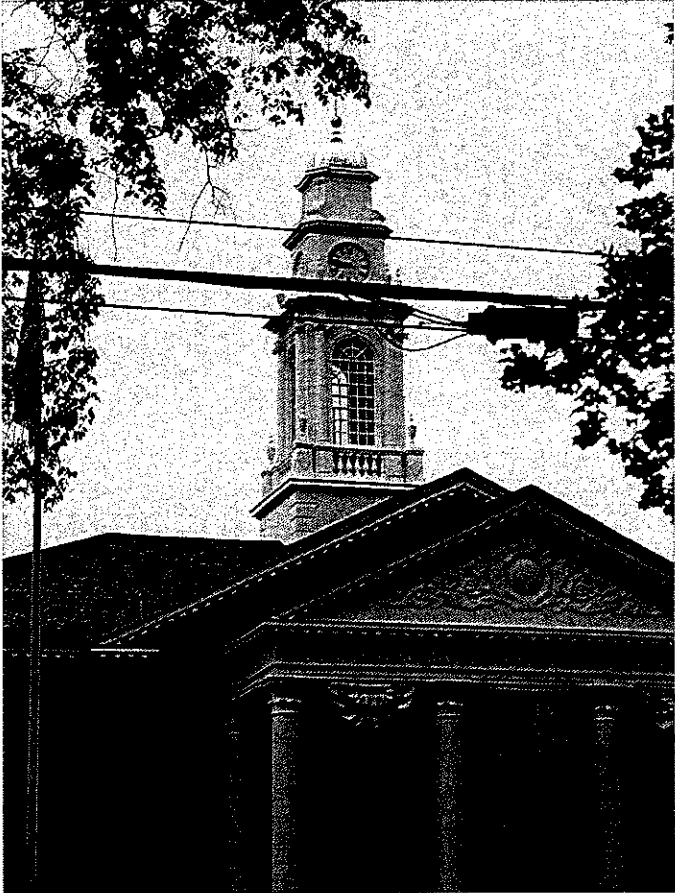
Rectangular
shape/wood

Straight
Column

EXISTING TOWN SIGN PALETTE
SIMSBURY DOWNTOWN SIGNAGE PLAN
Hopmeadow Street and IronHorse Boulevard

LADA, P.C. Land Planners June 13, 2022

SIMSBURY DOWNTOWN SIGNS

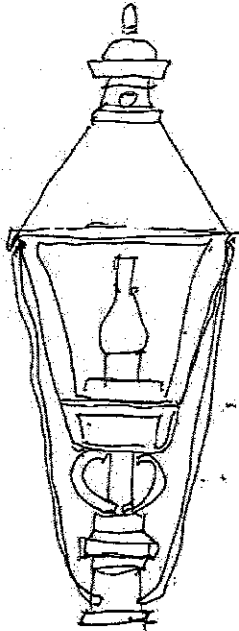


EXISTING TOWN GRAPHIC MOTIFS
SIMSBURY DOWNTOWN SIGNAGE PLAN
Hopmeadow Street and IronHorse Boulevard

LADA, P.C. Land Planners

June 13, 2022

SIMSBURY DOWNTOWN SIGNS

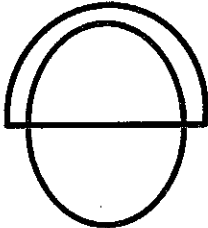
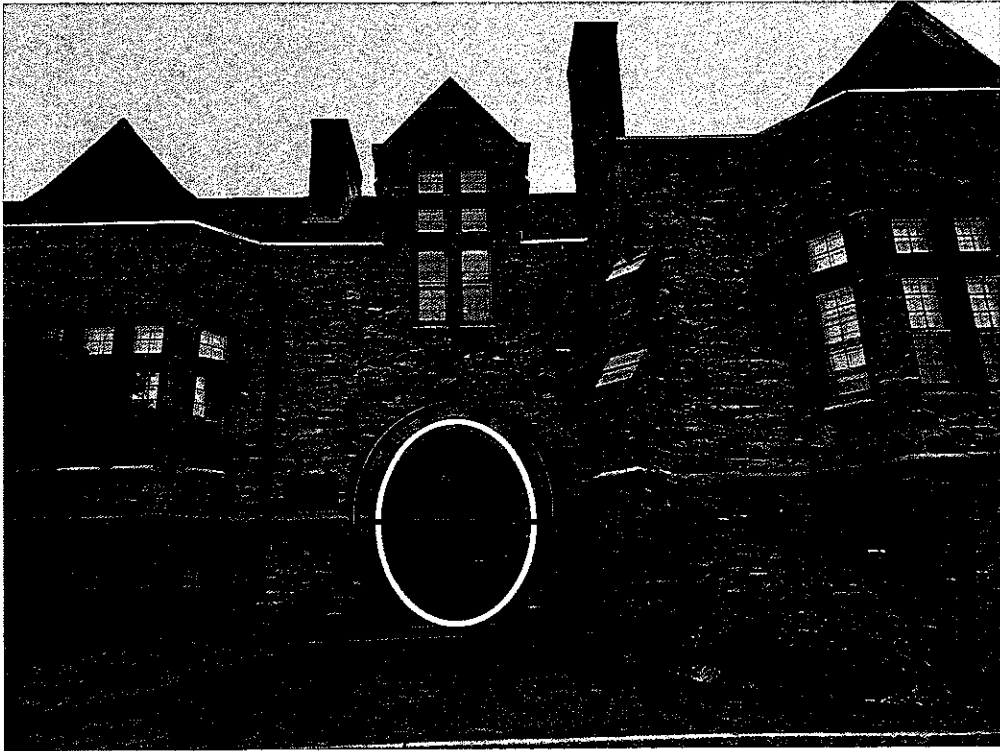


EXISTING TOWN GRAPHIC MOTIFS
SIMSBURY DOWNTOWN SIGNAGE PLAN
Hopmeadow Street and IronHorse Boulevard

LADA, P.C. Land Planners

June 13, 2022

SIMSBURY DOWNTOWN SIGNS

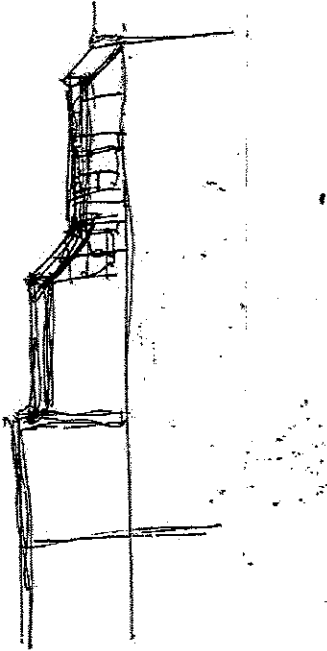


EXISTING TOWN GRAPHIC MOTIFS
SIMSBURY DOWNTOWN SIGNAGE PLAN
Hopmeadow Street and IronHorse Boulevard

LADA, P.C. Land Planners

June 13, 2022

SIMSBURY DOWNTOWN SIGNS



EXISTING TOWN GRAPHIC MOTIFS
SIMSBURY DOWNTOWN SIGNAGE PLAN
Hopmeadow Street and IronHorse Boulevard

LADA, P.C. Land Planners

June 13, 2022

SIMSBURY DOWNTOWN SIGNS

FONTS/Location Options-

Hopmeadow Street - Lucinda Calligraphy

IRONHORSE BOULEVARD- STANLEY

SIMSBURY CENTER - BLACK RIVER BOLD

SIMSBURY Downtown- Arial

INITIAL SIGN OPTIONS	
SIMSBURY DOWNTOWN SIGNAGE PLAN	
Hopmeadow Street and IronHorse Boulevard	
LADA, P.C. Land Planners	June 13, 2022

SIMSBURY DOWNTOWN SIGNS

FONTS/Location Options-

Hopmeadow Street

BUSINESS DISTRICT – Franklin Gothic

IRONHORSE BOULEVARD

Parking and BikePath- AMERICANA

SIMSBURY CENTER - BRILLION

SIMSBURY DOWNTOWN- Copperplate

INITIAL SIGN OPTIONS

SIMSBURY DOWNTOWN SIGNAGE PLAN

Hopmeadow Street and IronHorse Boulevard

LADA, P.C. Land Planners

June 13, 2022

SIMSBURY DOWNTOWN SIGNS

FONTS/Location Options-

Hopmeadow Street - Lucinda Calligraphy

IRONHORSE BOULEVARD- STANLEY

SIMSBURY CENTER - BLACK RIVER BOLD

SIMSBURY Downtown- Arial

INITIAL SIGN OPTIONS	
SIMSBURY DOWNTOWN SIGNAGE PLAN	
Hopmeadow Street and IronHorse Boulevard	
LADA, P.C. Land Planners	June 13, 2022

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INITIAL SIGN OPTIONS	
SIMSBURY DOWNTOWN SIGNAGE PLAN	
Hopmeadow Street and IronHorse Boulevard	
LADA, P.C. Land Planners	June 13, 2022

SIMSBURY DOWNTOWN SIGNS

I
SIMSBURY DOWNTOWN SIGNAGE PLAN
Hopmeadow Street and IronHorse Boulevard
LADA, P.C. Land Planners June 13, 2022

**TOWN OF HEBRON
PROPOSED BUDGET 2026-2027**

DATE PREPARED
PREPARED BY:

CAPITAL OUTLAY REQUEST DETAIL

DEPARTMENT
DEPT. NO.

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

Equipment or Other Object of Outlay Expenditure (Quantity & Description) Repainting of historic library building, repair/replacement of rotting boards and hardware, replacement of rotting front columns.	A. Estimated Life:	10 years
	B. Possible Vendor:	Grimci Painters

Justification for Equipment or Outlay:

Repainting the historic section of the library building and replacing the front columns, which are rotting. Repainting will also involve replacing some wooden boards and some of the nails and other hardware, which are rusting, as noted in the Bureau Veritas report.

The rotting front columns present a health and safety issue and should be addressed as soon as possible. Due to the historic nature of the building, they will need to be replaced with duplicate columns and painted to match the rest of the building.

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: N/A

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			
N/A (The existing columns have been in place for at least thirty years, and painting of the historic exterior has been done once in the past 25 years.)			15-50	N/A		A. Purchase Price B. Labor C. Material Gross Cost D. Less Trade-In Net Cost	\$15,000.00 \$15,000.00 \$30,000.00

Re: 2026-2027 CIP and Capital Expenditures

From Drusilla Carter <dcarter@hebronct.gov>

Date Thu 12/11/2025 3:17 PM

To Dori Wolf <Dwolf@hebronct.gov>

Clare and I have taken turns reaching out to John Grimci and have gotten no response - and the last time I called no voicemail picked up. I'll have to start calling for other estimates so I'm going to assume that we will have to put off painting for an extra year.

(Matt is working on finding me a carpenter who could at least get those pillars replaced, assuming it's something I can make work in the regular budget.)



J. Drusilla Carter, Director

Douglas Library of Hebron

www.douglaslibrary.org

(860) 228-9312 x316

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From: Dori Wolf <Dwolf@hebronct.gov>

Sent: Tuesday, December 2, 2025 3:37 PM

To: Drusilla Carter <dcarter@hebronct.gov>

Subject: Re: 2026-2027 CIP and Capital Expenditures

Hello Drusilla,

Please provide a quote from Grimci Painters for your Capital Project request.

Thank you.

Best,

Dori Wolf

Director of Administrative Services

Hebron Town Manager's Office

15 Gilead Street

Hebron, CT 06248

860-228-5971 x 130

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From: Drusilla Carter <dcarter@hebronct.gov>
Sent: Tuesday, October 21, 2025 8:02 AM
To: Dori Wolf <Dwolf@hebronct.gov>
Subject: Re: 2026-2027 CIP and Capital Expenditures

The library's capital expense request is attached (no CIP for us this year - next year I get to start thinking about a new HVAC system!)



J. Drusilla Carter, Director

Douglas Library of Hebron

www.douglaslibrary.org

(860) 228-9312 x316

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From: Dori Wolf <Dwolf@hebronct.gov>
Sent: Wednesday, September 3, 2025 4:31 PM
To: Paul Forrest <pforrest@hebronct.gov>; Peter Starkel <pstarkel@hebronfd.com>; Craig Bryant <cbryant@hebronct.gov>; Drusilla Carter <dcarter@hebronct.gov>; Sharon Garrard-Hoffman <sgarrardhoffman@hebronct.gov>; Matthew Bordeaux <mbordeaux@hebronct.gov>; Office Emergency Management <oem@hebronct.com>; Kevin Kelly <kkelly@hebronct.com>
Cc: Andy Tierney <atierney@hebronct.gov>; Lori Granato <lgranato@hebronct.gov>
Subject: 2026-2027 CIP and Capital Expenditures

Hello,

Attached is the 2026-2027 CIP and Capital Expenditures request. Also attached are the interactive CIP and Capital Outlay detail sheets for use. Please provide your department's requests and necessary backup information for consideration. I have also placed hard copies in your mailbox.

Thank you.

Best,

Dori Wolf

Director of Administrative Services

Town Manager's Office

15 Gilead Street

Hebron, CT 06248

860-228-5971 x 130

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**TOWN OF HEBRON
CAPITAL IMPROVEMENT PROGRAM
FY 2026-2027
TOWN MANAGER PROPOSED
MARCH 1, 2026**

Priority	Project	Amount
1	Fire Panel - HES	\$ 96,000
2	Replace Rescue 110 and Engine 110 w/ Rescue Pumper	\$ 700,000
3	Road Resurfacing and Road Improvements	\$ 350,689
4	Mason Dump Truck (Replace Truck 5)	\$ 95,000
5	WPCA - Joint Facilities - Middletown Avenue Pump Station (MAPS)	\$ 52,000
	Total Recommended CIP Budget	\$ 1,293,689

**CAPITAL IMPROVEMENT PROGRAM
FIVE YEAR PLAN**

	Total Request	Approved Appropriation	26-27 TM Recommendation	26-27 DEPARTMENT REQUEST	27-28	28-29	29-30	30-31	31-32
Town Wide Roads									
Road Resurfacing and Road Improvements	On Going	On Going	350,689	350,689	361,210	372,046	383,207	394,703	406,544
Town Wide Roads Sub Total			350,689	350,689	361,210	372,046	383,207	394,703	406,544
Public Works									
Street Sweeper (1999)	270,000			270,000	270,000				
Mason Dump Truck (replace Truck 5)	95,000		95,000	95,000					
Large Six Wheel Dump Truck w/ Plow and Sander (Truck 24 - 2005)	330,000			330,000	330,000				
Ten Wheel Dump Truck (replace Truck 18)(2007)	358,000			358,000	358,000				
Large Dump w/Plow (replace Truck 9)(2009)	328,000			328,000		328,000			
Large Dump w/Plow (replace Truck 11)(2009)	337,900						337,900		
Large Dump Truck (replace Truck 2) (2006)	339,900							339,900	
Large Dump w/Plow (replace Truck 31) (2012)	337,900							337,900	
Kubota M5-091 Tractor with side and rear flails	170,000					170,000			
Old Slocum Road Culvert Replacement	908,460					454,230	454,230		
Large Dump Truck (replace Truck 46) (2006)	358,599								358,599
Six Wheel Dump Truck (replace Truck 12) (2014 or 2016?)	371,417								371,417
New Public Works Facility - (to be bonded)	28,000,000+								
Public Works Sub Total			95,000	1,381,000	958,000	952,230	792,130	677,800	730,016
Board of Education									
Fire Panel HES	150,000		96,000	150,000					
Air Conditioning and HVAC Upgrade GHS (Hebron share)	2,950,527				2,950,527				
Air Conditioning and HVAC Upgrade HES (Hebron share)	2,967,100				2,967,100				
Playscape - HES	231,279					231,279			
Glass Brick Wall to Window Replacement GHS	180,000					150,000			
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			96,000	150,000	5,917,627	434,779	527,526	293,500	-
Fire Department/EMS									
Replace Rescue 110 and Engine 110 w/ Rescue Pumper	1,200,000		700,000	700,000					
Ambulance 610	400,000			400,000	400,000				
Replace Squad 310 w/ Rescue Pumper	1,200,000			1,200,000			600,000	600,000	
Breathing Air Cascade System	117,455				117,455				
Ambulance 510 Replacement	400,000					400,000			
Command Vehicle Replacement	80,000							80,000	
Fire Department Sub Total			700,000	2,300,000	517,455	400,000	600,000	680,000	-

**CAPITAL IMPROVEMENT PROGRAM
FIVE YEAR PLAN**

	Total	Approved	TM	DEPARTMENT								
	Request	Appropriation	Recommendation	REQUEST	27-28	28-29	29-30	30-31	31-32			
Recreation												
Parks and Recreation Master Plan	80,000			80,000	80,000							
Pickleball Court Lighting	110,000			110,000	110,000							
Skid Steer w/ Mower	98,000			98,000								
Skatepark Lighting	110,000				110,000							
Pickleball Courts Expansion	140,000				140,000							
St. Peter's Bathroom	125,000					125,000						
Parking Lot Paving - P&R Building - Burnt Hill Park	75,000					75,000						
Parking Lot Paving - St Peters	75,000					75,000						
Softball Field Lighting - Veteran's Memorial Park	325,000						325,000					
Pond Dredging	100,000							100,000				
Burnt Hill Playscape FY 31-32	225,000										225,000	
Recreation Sub Total			-	288,000	538,000	275,000	325,000	100,000	225,000			
Douglas Library												
Douglas Library Sub Total			-	-	-	-	-	-	-			
Senior Center												
Dial-a-Ride Vehicle (replace current 2014 Ford C-Max hybrid vehicle)	75,000			75,000	75,000							
Senior Center Sub Total			-	75,000	75,000							
Police Department												
Explorer Police AWD (replaces 2014 Ford Explorer)	75,000			75,000	75,000							
Explorer Police AWD (replaces 2017 Ford Interceptor)	77,250					77,250						
Explorer Police AWD (replaces 2020 Ford Explorer)	79,567						79,567					
Explorer Police AWD (replaces 2022 Ford Explorer)	81,954							81,954				
Explorer Police AWD (replaces 2022 Ford Explorer)	84,412										84,412	
Police Department Sub Total			-	75,000	75,000	77,250	79,567	81,954	84,412			
Planning & Development												
Church Street Sidewalk - Design & Construction	150,000			150,000	150,000							
Hebron Sidewalk Design Services (LOT/CIP Match)	125,000			125,000	125,000							
ADA Self-Evaluation and Transition Plan	150,000			75,000	75,000	75,000						
Water Line Extension - North Pond Road	665,000				665,000							
Water Infrastructure Hebron Center	TBD											
Planning & Development Sub Total			-	350,000	1,015,000	75,000						
Miscellaneous												
WPCA - Joint Facilities - Middletown Avenue Pump Station (MAPS)	1,732,000		52,000	104,000	104,000	104,000	104,000	104,000	104,000			
WPCA Infiltration/Inflow Study	112,500		Use WPCA Funds	112,500								
Miscellaneous Sub Total			52,000	216,500	104,000	104,000	104,000	104,000	104,000	104,000		
GRAND TOTAL			1,293,689	5,111,189	9,486,292	2,613,055	2,731,863	2,250,003	1,465,560			

**FY 2026-2027
CIP Budget Revenue
PROPOSED MARCH 1, 2026**

		<u>Approved 2025-2026</u>	<u>Proposed 2026-2027</u>
Balance from Previous Appropriations		\$184,169	\$ 15,929
LOCIP Funding		\$ 102,229	\$ 101,524
Funding from Other Sources: Public Safety Fund		\$ 11,400	\$ 11,400
Interest		\$ 30,000	\$ -
General Fund Contribution		<u>\$ 489,736</u>	<u>\$ 1,164,836</u>
Total Revenues		\$817,534	\$1,293,689
Completed Project Balances			
Senior Center Paving	15,432	003.1.6000.300.8915.0000	
Large Dump Truck	466	003.1.6000.300.8916.0000	
Ambulance Stretcher Lift	31	003.1.6000.300.3101.0000	
	15,929		

CAPITAL PROJECTS/ INFRASTRUCTURE REQUEST

FISCAL YEAR 2026

Request Prepared By:	Cindy Hughson	Contact Person:	Cindy Hughson
Department:	Board of Education	Date Prepared:	2/10/2026
1. Project Title:	Fire Panel - HES	3. Purpose of Project:	Replace current equipment
2. Department Priority:	Priority #1	4. Location:	Hebron Elementary School

5. Description	Replacement of Fire Panel and Alarm system at Hebron Elementary School. Work will include: Full replacement of panel, wiring, relays and detectors. And will have the capability to monitor sensors throughout the building.
-----------------------	--

6. Justification/ Useful Life	Current panel is outdated and failing. Sensors are not monitored and have caused 2 unplanned fire alarms. This is a high priority due for the safety of the student and staff.
--------------------------------------	--

7. Request Cost Estimates for Fiscal Year

2027	2028	2029	2030	2031
\$95,519.52				

8. Cost Summary:	Total Dollars	9. Recommended Method of Financing	Percentage	Total Dollars
Equipment Acquisition	\$95,519.52	Taxes/ Current Revenues	100.00%	\$95,519.52
Property Aquisition		Grants		
Planning/Engineering/Legal		Finance/ Lease		
Construction		Bonds		
Furnishings/Equipment		Capital Reserve		
Contingency/Other		Other		

Total Cost	\$95,519.52	Total Financing	100.00%	\$95,519.52
10. CIP Priority	Core Project (health/safety concern, state/federal mandate, completion of approved project)		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.	
10.a Priority Justification	Safety priority for the school as this is the fire monitoring system. This is also state mandated.			
12: CIP Action				
Funding Recommendation				
BOS Action				
BOF Action				
Town Manager Review Date				

CAPITAL PROJECTS/INFRASTRUCTURE REQUEST

Request Prepared By: Peter J. Starkel

Contact Person for Questions: Peter J. Starkel

Department: Fire

Date Prepared: 11/21/25

1. Project Title: Rescue Pumper

2. Department Priority:

1

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 Fire Engine and Rescue Truck with a combination Rescue Pumper

(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 for a pumper is 20-30 years old, depending on care, use, and maintenance. Two of our pumps are approaching the end of their service life, and the cost to maintain our aging fleet is excessive. Lead time for a pumper is now two to four years.

7. Requested Cost Estimates for:

2026-2027	2027-2028	2028-2029	2029-2030	2030-2031	2031-2032
\$ 700,000.00					

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:	700,000.00
Property Acquisition:	
Planning / Engineering / Legal:	
Construction:	
Furnishings / Equipment:	
Contingency / Other:	
TOTAL COST:	\$ 700,000.00

9. Recommended Method of Financing:

		%
Taxes / Current revenues:		
Grants:		
Finance - Lease:		700,000.00
Bonds:		
Capital reserve:		
Other:		
TOTAL FINANCING:		\$ 700,000.00

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.

Fire Department is proposing replacing Fire Engine and Rescue Truck with a combination rescue pumper. for a total estimated cost of \$1,200,000, \$500,000 of which shall be covered with a \$500,000 grant received from the State of Connecticut. Please see attached narrative for details

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)



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

Capital Improvement Program (CIP)

Fiscal Year 2026-2027

Replace Rescue 110 & Engine 110 with Rescue Pumper ~~\$1,100,000~~ \$700,000

The Fire Department proposes replacing both our Heavy Rescue Truck and a Fire Engine with a combination Rescue Pumper. This would enable limited staffing to respond with a vehicle that provides both fire suppression and rescue capabilities. Rescue 110, a 2005 Emergency One Heavy Duty Rescue, and Engine 110, a 1996 KME/International Engine were both scheduled to be replaced (in fiscal year 2024-2025). Rescue 110 is used on a very limited basis and the majority of extrication equipment carried on this piece is either obsolete or out of service due to failure. Engine 110 is the oldest piece in our fleet, has numerous electrical issues, has no safety features for the occupants other than seatbelts, and has incurred over \$38,000 in repair costs over the past three years. In lieu of replacing these, we feel a combination rescue pumper would better suit the needs of the Department and the Town, especially with 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 equipping the new Rescue Pumper.

The Department was fortunate to receive a \$500,000 grant during fiscal year 2025-2026 from the State of Connecticut that will be used to offset the total cost of this project. These grant funds will be controlled by the State of Connecticut Department of Emergency Services and Public Protection.

The Proposed budget figure is based on current sales of similar size and type apparatus. The major apparatus manufacturers as well as private entities specializing in apparatus financing have several financing options to defer and spread payments out over a period of time, typically five to seven years. Estimated wait times for apparatus from time of order to delivery are currently averaging two and one half to four years.

CAPITAL PROJECTS/INFRASTRUCTURE REQUEST

Request Prepared By: Paul Forrest

Contact Person for Questions: _____

Department: Public Works

Date Prepared: 10/23/25

Object Title: Road Resurfacing 26-27

2. Department Priority: _____

3. Purpose of Project Request Form (check one)

<input type="checkbox"/>
<input checked="" 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: Town Roads

5. Description:

Mill and paving of Town roads. Funds will be used for resurfacing and reconstruction of 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 rating is at 60 or below.

7. Requested Cost Estimates for:

2026-2027	2027-2028	2028-2029	2029-2030	2030-2031	2031-2032
\$350,689.00	\$361,210.00	\$372,046.00	\$383,207.00	\$394,703.00	\$406,544.00

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:	\$350,689.00

9. Recommended Method of Financing:

	%
Taxes / Current revenues:	
Grants:	
Finance - Lease:	
Bonds:	
Capital reserve:	
Other:	
TOTAL FINANCING:	\$350,689.00

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: Paul Forrest

Contact Person for Questions: Paul Forrest

Department: Public Works

Date Prepared: 10/23/25

1. Subject Title: Truck 5 Replacement

2. Department Priority: 2

3. Purpose of Project Request Form (check one)

<input type="checkbox"/>
<input checked="" 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: Public Works Department

5. Description:

Mason Dump Truck

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

6. Justification and Useful Life:

Replace due to age (2008-17 years old), mileage (83787) and condition of vehicle (rust/rotting, parts are no longer available for replacement due to age). New Mason Dump Truck has a lifespan of 15-20 years.

7. Requested Cost Estimates for:

	2026-2027	2027-2028	2028-2029	2029-2030	2030-2031	2031-2032
\$	95,000.00					

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:	\$ 95,000.00

9. Recommended Method of Financing:

	%
Taxes / Current revenues:	
Grants:	
Finance - Lease:	
Bonds:	
Capital reserve:	
Other:	
TOTAL FINANCING:	\$ 95,000.00

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)

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



Quote # : 10/28/2025

Prepared For: TOWN OF HEBRON

State Contract Award # : 24PSX0110


Make	Model Year	BASE BID MODEL DESCRIPTION
CHEVROLET	2026	3500 CAB CHASSIS 4X4

Base Warranty 36Mos 360000 Miles
 Powertrain Warranty 5yr 100000 miles

Base Contract Price \$45,057.00

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 (\$)
VYU	12.00%	SNOW PLOW PREP PKG	1	\$300.00	\$36.00	\$264.00
K4Z	12.00%	AUX BATTERY	1	\$135.00	\$16.20	\$118.80
				\$0.00	\$0.00	\$0.00
RVQ	12.00%	6 INCH STEPS	1	\$750.00	\$90.00	\$660.00
5N5	12.00%	REAR CAMERA KIT	1	\$73.00	\$8.76	\$64.24
				\$0.00	\$0.00	\$0.00
				\$0.00	\$0.00	\$0.00
				\$0.00	\$0.00	\$0.00
				\$0.00	\$0.00	\$0.00
				\$0.00	\$0.00	\$0.00
				\$0.00	\$0.00	\$0.00
				\$0.00	\$0.00	\$0.00
				\$0.00	\$0.00	\$0.00
				\$0.00	\$0.00	\$0.00
				\$0.00	\$0.00	\$0.00
				\$0.00	\$0.00	\$0.00
				\$0.00	\$0.00	\$0.00
				\$0.00	\$0.00	\$0.00
				\$0.00	\$0.00	\$0.00
				\$0.00	\$0.00	\$0.00
				\$0.00	\$0.00	\$0.00
Totals:				\$0.00	\$150.96	\$1,107.04

After Market Options							
Item #	MFR	Over Cost	Description	QTY	List Price	Over Cost	Net Amount (\$)
1	UNIVERSAL	5%	DUMP AND 9.6 V PLOW	1	\$31,372.00	\$ 1,568.60	32,940.60
			SANDER 4 CORNER STOBES				0.00
2			Labor		\$ -	\$ -	0.00
3			Labor			\$ -	0.00
4			Labor		\$ -	\$ -	0.00
5			Labor			\$ -	0.00
6			Labor			\$ -	0.00
Parts Aecessories and Labor							32,940.60
Connecticut Motor Vehicle Fees							
Total Standard, Optional, and Aftermarket Equipment :					each \$		
				Units: 1	Total:	\$	79,104.64
Name:				QTY	Exterior	Interior	
FIN Code:				1	WHITE	BLACK	
VIN:							
 _____ Signature				10/28/2025 _____ Date			

Re: Correct CIP Trucks w/o radios

From Maryrose Betz <mbetz@hebronct.gov>
Date Wed 12/10/2025 10:21 AM
To Dori Wolf <Dwolf@hebronct.gov>
Cc Paul Forrest <pforrest@hebronct.gov>

Hi Dori,

It's because the quoted price does not include a diesel engine, which is preferred for PW. The salesman could not give us an updated quote by 11/15, let me check back in with him. The price to include diesel engine instead would be an additional \$10-12,000. The remaining \$3000 or so would go towards the decals for the truck but also the cost of Marcus coming back to switch the radios from old truck 5 to a new mason dump.

Thank you,

Rose Betz

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

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From: Dori Wolf <Dwolf@hebronct.gov>
Sent: Wednesday, December 10, 2025 10:05 AM
To: Maryrose Betz <mbetz@hebronct.gov>
Cc: Paul Forrest <pforrest@hebronct.gov>
Subject: Re: Correct CIP Trucks w/o radios

Hi Rose,

Thank you for these updated CIP forms.

On request #2 the Mason Dump Truck, can you explain the \$15K difference between the quote and your request?

Thank you.

Best,

Dori Wolf

Director of Administrative Services
Hebron Town Manager's Office
15 Gilead Street
Hebron, CT 06248
860-228-5971 x 130

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From: Maryrose Betz <mbetz@hebronct.gov>
Sent: Thursday, December 4, 2025 1:28 PM
To: Dori Wolf <Dwolf@hebronct.gov>

Re: Correct CIP Trucks w/o radios

From: Dori Wolf <Dwolf@hebronct.gov>
Date: Wed 12/10/2025 10:05 AM
To: Maryrose Betz <mbetz@hebronct.gov>
Cc: Paul Forrest <pforrest@hebronct.gov>

Hi Rose,

Thank you for these updated CIP forms.

On request #2 the Mason Dump Truck, can you explain the \$15K difference between the quote and your request?

Thank you.

Best,

Dori Wolf

Director of Administrative Services
Hebron Town Manager's Office
15 Gilead Street
Hebron, CT 06248
860-228-5971 x 130

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From: Maryrose Betz <mbetz@hebronct.gov>
Sent: Thursday, December 4, 2025 1:28 PM
To: Dori Wolf <Dwolf@hebronct.gov>
Cc: Paul Forrest <pforrest@hebronct.gov>
Subject: Correct CIP Trucks w/o radios

Hi Dori,

Please find the corrected CIP request forms that included radio budgeting (\$2,000) that we do not need. The other CIP forms, that are not attached, do need radios/didn't have radio budgeting already included.

Also I attached the updated summary page.

Thank you,

Maryrose Betz

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

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CAPITAL PROJECTS/INFRASTRUCTURE REQUEST

Request Prepared By: _____ Kevin Kelly

Contact Person for Questions: _____ Kevin Kell Kelly

Department: WPCA

Date Prepared: 11/06/25

Subject Title: MAPS

2. Department Priority: _____

1

3. Purpose of Project Request Form (check one)

<input type="checkbox"/>
<input checked="" 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: Middletown Avenue Pump Station (MAPS)

5. Description: Joint Facilities is in the process of upgrading the Middletown Avenue Pump Station at a project cost of \$10 million.
The project is currently in the design phase with construction anticipated to begin in 25/26.
The project is anticipated to be funded from the clean water fund via a 2% loan with a 20 year term.
This debt service will be split 50/50 between East Hampton and Colchester with the applicable percentages distributed to tributary communities. The \$104,000 per year over 20 years is Hebron's expected portion of funding the project.

6. Justification and Useful Life:

7. Requested Cost Estimates for:

2026-2027	2027-2028	2028-2029	2029-2030	2030-2031	2031-2032
\$104,000.00	\$104,000.00	\$104,000.00	\$104,000.00	\$104,000.00	\$104,000.00

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:	\$1,732,000.00

9. Recommended Method of Financing:

	%
Taxes / Current revenues:	
Grants:	
Finance - Lease:	
Bonds:	
Capital reserve:	
Other:	
TOTAL FINANCING:	\$1,732,000.00

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.

Project funding would be over 20 years.

12. Reserved:

CIP Action:

Funding Recommendation:

BOS Action:

BOF Action:

Town Manager Review: / /

(complete one sheet for each request)

CIP MAPS

From Maryrose Betz <mbetz@hebronct.gov>

Date Wed 11/13/2024 8:32 AM

To Kevin Kelly <kkelly@hebronct.com>

 1 attachment (19 KB)

CIPFORM MAPS 25-26.xlsx

Good morning Kevin,

Attached is the CIP form for the MAPS. I did call Donna just to verify it's done correctly since it's a special circumstance. We may not even submit this as CIP, it could be added to our debt service plan. But for now she still said to make it up and submit.

Thank you,

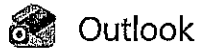
Rose Betz

Administrative Assistant

Hebron Public Works Department

550 Old Colchester Rd Amston, CT 06231

(860) 228-2871



Re: MAPS project

From Chris Hemberger <chemberger@hebronct.gov>
Date Fri 3/21/2025 8:53 AM
To Kevin Kelly <kkelly@hebronct.com>
Cc Andy Tierney <atierney@hebronct.com>

Thanks Kevin - I will also review the agreement to see if that is the source for these number but it is not reality as we know it.

Stay tuned,
Chris

From: Kevin Kelly <kkelly@hebronct.com>
Sent: Thursday, March 20, 2025 4:31 PM
To: Chris Hemberger <chemberger@hebronct.com>
Cc: Andy Tierney <atierney@hebronct.com>
Subject: FW: MAPS project

Chris,
I need to read the intermunicipal agreement tomorrow and look at this again. Let me know what you think. I think that we need to forward this to the Town attorney and the finance department. This is not the way I interpret the contract.
Kevin

From: DeSimone, Anthony <aDeSimone@easthamptonct.gov>
Sent: Thursday, March 20, 2025 3:08 PM
To: Kevin Kelly <kkelly@hebronct.com>
Subject: RE: MAPS project

Kevin,

Per our call see the attached spreadsheet. Currently the Joint Facilities agreement requires that all capital projects for the Joint Facilities be distributed 50/50 between the Towns of Colchester and East Hampton. On a \$10.0 million dollar project \$5.0 million would be distributed to Colchester and \$5.0 million would be distributed to East Hampton.

The agreement between Colchester and Hebron is that Hebron pays for the percentage of Colchester's operating and capital costs based on its percentage of flow. A simple Break down is provided below:

Colchester Flow – 65%

Hebron Flow – 35%

Colchester Joint Facilities Debt = \$10.0 million x 50% = \$5.0 million

Colchester Portion of Joint Facilities Debt = \$5.0 million x 65% = \$3.25 million

Hebron Portion of Colchester Joint Facilities Debt = \$5.0 million x 35% = \$1.75 million

I will be out of the office tomorrow. If you have any questions we can discuss on Monday. I can also see about being available to attend a meeting if needed.

Thanks,

Tony

Anthony DeSimone, P.E.

Public Utilities Administrator

Colchester/East Hampton Joint Facilities WPCF

P.O. Box 218

20 Gildersleeve Drive

East Hampton, CT 06424

adesimone@easthamptonct.gov

P: 860-267-2536

F: 860-267-9913

From: DeSimone, Anthony

Sent: Wednesday, March 19, 2025 11:29 AM

To: Kevin Kelly <kkelly@hebronct.com>

Subject: RE: MAPS project

Kevin,

See attached. Planning level costs. Assumes 100% loan.

Thanks,

Tony

Anthony DeSimone, P.E.
Public Utilities Administrator
Colchester/East Hampton Joint Facilities WPCF
P.O. Box 218
20 Gildersleeve Drive
East Hampton, CT 06424
adesimone@easthamptonct.gov
P: 860-267-2536
F: 860-267-9913

From: Kevin Kelly <kkelly@hebronct.com>
Sent: Wednesday, March 19, 2025 7:52 AM
To: DeSimone, Anthony <aDeSimone@easthamptonct.gov>
Subject: MAPS project

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Tony,
Do you have a timeline on when Hebron will be will need to make payments on this project. Our BOF is trying to come up with a plan on how to pay for this. Also, what is the construction schedule?
Thanks,
Kevin

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Colchester East Hampton Joint Facilities
Project Cost Distribution - Middletown Ave Pump Station - No Grants 2% Loan

March 17, 2025

Community	Flow Distribution		Preliminary Opinion of Costs			
	Flow Allocation	Flow Agreement	Debt Service	Annual Debt Service	EDUs	Cost Per EDU
Joint Facilities	3.900	3.900	\$ 10,000,000.00	\$ 600,000.00	-	-
Colchester	1.950	1.275	\$ 3,269,000.000	\$ 197,000.00	2,613	\$ 76.00
East Hampton	1.950	1.725	\$ 4,423,000.000	\$ 265,000.00	3,325	\$ 80.00
Hebron	0.000	0.675	\$ 1,732,000.000	\$ 104,000.00	-	-
Marlborough	0.000	0.225	\$ 577,000.000	\$ 35,000.00	579	\$ 61.00
Total	3.900	3.900	\$ 10,001,000.00	\$ 601,000.00	-	-

Notes:

Financing is based on a 20 year loan at 2% interest with no grant

Financing costs were estimated based on \$60,000 per \$1,000,000 financed

No Flow allocation exists for Hebron in the Colchester Agreement. Costs are distributed by percentage of flow.

Current flow distribution for Colchester is 65.4% Colchester, 34.6% Hebron.

East Hampton has 3,525 EDU's as of 3/2025

Colchester EDUs were assumed at 2,750 has 3,525 EDU's as of 3/2025

No EDUs for Hebron were assumed

Marlborough EDUs were assumed at 609 EDU's as of 3/2025

Costs assume a 95% collection rate

All costs have been rounded up to the nearest \$1,000