

## QUESTIONS AS OF MARCH 19, 2026

### General Town Administration:

**Q:** Can we shop the health insurance for the schools around?

Answer: Below is the link to the Board of Education's presentation

<https://transcripts.gotomeeting.com/#/s/f4ddd45a22629a5cec04dd363e99651819bf04f2924acedbf37639fac9d2f8c0>

**Q:** What health insurance do town employees get?

Answer: Town Employees are offered an Anthem PPO insurance plan.

**Q:** Can we get all onto State of CT employees health network?

Answer: Below is the link to the Board of Education's presentation

<https://transcripts.gotomeeting.com/#/s/f4ddd45a22629a5cec04dd363e99651819bf04f2924acedbf37639fac9d2f8c0>

**Q:** Please also provide a five-year buildout of raises for all staff. All I need is year and percentage increase by union and department.

Answer: All non-union staff are recommended to receive a 3% annual salary increase. The Supervisor Union will be negotiating its contract this summer. The Parks & Recreation Union has a negotiated 2% annual increase for 2024–2027. The DPW Union has a 4% increase for FY25–26 and a 3.5% increase for the following two fiscal years.

**Q:** What's the status with the computer replacements for town staff?

**a.** What is the normal replacement cadence?

Answer: The computer replacement plan calls for replacement of most employee computers every five years.

**b.** What should we expect next year for this expense?

Answer: The funding would be used to purchase a batch of computers and any hardware (switches, WAPs, UPSs) that needs replacement. All is done in consultation with NOVUS.

## **Planning and Development:**

**Q:** Please forward along the comps you used to determine the higher proposed increase for the town planner's salary.

Answer: No formal comps were examined, rather this was a recommendation by the TM after speaking with the Town of Marlborough. A subsequent analysis was made today, March 23 to 5 neighboring towns where the compensation levels are commensurate with their duties. Each town's planner differs greatly from one another in terms of responsibilities while some contract out these services.

**Q:** What do we get for our membership with the Connecticut River Valley Chamber?

Answer: We get all the benefits of a chamber membership. We are part of the Chamber of Commerce. The CT River Valley Chamber now covers Hebron, Marlborough, East Hartford, and Glastonbury. Each of those towns also pays (a much larger fee) and receives all the chamber benefits as well. It gives us representation in one of the largest chambers in the state.

<https://www.crvchamber.org/>

**Q:** What will the EDC do with \$5k?

Answer: In the past, the Hebron EDC would hold periodic networking events at different venues around town. The events provided the Hebron EDC the opportunity to share information on projects, promote ideas and answer questions. The Covid-19 pandemic put a stop to those events, but new members of the EDC would like to reignite this, and other, opportunities.

The Hebron EDC is also building a conceptual Micro-Grant Program to help prospective business owners and operators take an idea and bring it to life. The Hebron EDC believes that potential for access to funding assistance, however modest, as an incentive to participate in a structured guidance program, may facilitate early-stage entrepreneurs moving forward with a great idea. Funding for this first year of the program will be experimental. The Hebron EDC would review the program with the Town Council before future funding requests.

## **Public Works:**

**Q:** You also note that the Public Works Admin Assistant was a 4% increase proposed by the department head. What is the business case for this? Have they not been receiving the regular raises everyone else has been?

Answer: The proposed 4% increase reflects the level of responsibility the employee is currently carrying, which extends beyond the typical scope of the position. She has taken on significant operational duties within Public Works, and this adjustment helps better align her compensation with those responsibilities. This will bring her more in-line with other clerical administrative positions.

**Q:** What do we use the concrete saw for that needs replacement?

Answer: The concrete saw in need of replacement is used to cut asphalt on the roadway. (Patching areas of road and catch basin replacements)

**Q:** Why are we spending money on fixing the floors in the old DPW building with the proposed DPW project in play?

Answer: In past years, Public Work's has put forward budgets based on the assumption the new building would not be passed. There are a lot of safety issues/damage due to age currently with the Public Work's building that would need to be addressed, as this project has been in the works for a decade or so.

**Q:** Why do we need another part-time employee at the transfer station for eight hours?

Answer: The request for another part-time 8-hour position at the Transfer Station would be for during the week. Since COVID has ended, more residents are utilizing the Transfer Station and with one attendant there on Tuesdays & Thursdays, it has been more difficult for the attendant to bounce between the Bulky Shack (where disposal fees are assessed and charged) and running the compactors at the top of the hill. The layout of the Transfer Station also contributes to this, since it is not easy to see when compactors need to be run, if residents are disposing properly, and if there is a resident waiting at the bottom of the hill for bulky disposal assistance. There has also been a lot of issues with residents improperly disposing materials, for example with the Oil/Anti-freeze, they leave their containers there even though there is signage stating not to do so; it creates more supervision needs than the attendant can handle while being there alone.

**RHAM:**

**Q:** In your budget book, you provide a per-pupil expenditure comparison. What is the rationale for comparing our district to that of Region 1 and 9, school districts with, conservatively estimating, grand lists of over \$3 billion? Conversely, why are comparisons to Region 13 and 17 missing, districts with two towns that are fairly similar to our rural makeup?

Answer: If you read the heading above the tables, you'd see that I am using secondary school districts as comps. R13 and R 17 are both K - 12 regional districts.

**Q:** In the documentation provided to our budget books, I note that it does not include class size information. I did not see this online. Where are your class size breakouts by grade, classes, etc.?

Answer: This information is not included in our budget book, as it is not a driving factor in the budget development process. Class sizes vary from semester to semester or year to year based on student interest. Unlike an elementary school, if an outgoing class is smaller or larger than an incoming class, it will not have an impact on staffing. RHAM is a comprehensive school district with a high school that offers over 250 courses and 24 career pathways, and we need to ensure we have adequate staffing to offer this array of courses/opportunities for our students.

**Q:** How do you determine that the additional classes you are recommended be added? Do you look at class sizes to determine this? If so, why are they not included with your budget presentation? Do you gauge interest via student surveys? Are these mandated by the State?

Answer: When considering new courses we look at a variety of factors. We want a wide array of course offerings that will appeal to a variety of students. We'll think about subjects or specific areas that we may be missing, and by adding them to the educational opportunities handbook, students will be provided with an opportunity to explore a new area. For example, we are adding a course called "Music Sampler" as an option for next year. This course is intended to appeal to students who have an interest in music, but are not necessarily interested in more traditional high school music offerings such as chorus or band. We are also bringing back foods/culinary classes next year, as we anticipate that they would be popular with students. In some cases, the state does mandate certain courses being offered. However, this is not the case with most classes we introduce. Another driving factor

for new courses is our desire to increase concurrent enrollment opportunities so students can earn college credits while in high school.

**Q:** Does the athletic director have a full-time administrative assistant? If so, what is the business rationale? I note also that the athletic director is getting a significant raise on her line item as compared to other directors. Please clarify.

Answer: The full-time administrative assistant who supports the athletic director also supports the director of curriculum and instruction. This person in this position is located at the high school main office reception desk and also assists students, staff, and visitors who need assistance. I am unsure of what you mean by asking for the “business rationale” but having this position is appropriate considering the needs of the district, and the Region 8 Board of Education supports the position.

The AD salary is receiving a market adjustment which has been spread out over three years, as the current salary was well below the market. This market adjustment was an outcome of contract negotiations with the administrator group, and supported by the Region 8 Board of Education.

### **Fire Department:**

**Q:** EMS Responder Payroll – 001.1.2020.100.1004.0000 – This account has been reduced from \$10,000 in PY to \$5,000 in 26-27. YTD 25-26 this account has used \$525 as of 2/15/2026 (\$0 Encumbrances)

i. Please provide context for this change.

Answer: That fund was specifically decreased at the request of the town council last year.

ii. Was any of the PY expense moved to another account for the current proposed 26-27 budget?

Answer: No.

### **Senior Center:**

**Q:** When is the senior center going to be connected to the Connecticut Education Network so there will be no need for Comcast for and this will eliminate the \$2112 for Internet?

Answer: Construction to bring in the fiber optic cable is anticipated to begin this spring. Novus has indicated that there should no longer be a charge for internet once the Senior Center is connected to the Connecticut Education Network.

## QUESTIONS AS OF MARCH 12, 2026

### **General Town Administration:**

**Q:** Provide a list of items to be purchased under the \$25,000 computer replacement request (001.5004.401.4901.000)

Answer: The Town follows a five-year replacement plan for most employee computers. The \$25,000 budget would provide for 12 to 15 new computers and costs associated with the configuration and deployment of each computer.

**Q:** What's driving the proposed \$50k of "Overtime and Consultants" in clerical staff? In what way will that add value or prevent costs?

Answer: State law and Hebron's policies allow for the choice of overtime pay or compensatory time. Several employees have elected pay over comp time. This has never been budgeted for. Additionally, with several positions in transition, I anticipate requiring occasional outside consultant assistance.

**Q:** What are the specific things that the proposed Facilities Director will start with, to add value – or prevent costs. i.e. what are the earliest benefits we expect to gain.

Answer: A Facilities Director would oversee the operation, maintenance and new initiatives for all municipal buildings, such as:

- Ensure systems are operating as intended, optimizing efficiency, saving energy, ensure a healthy work environment.
- Ensure existing maintenance contracts are adhered to, securing longevity of mechanical assets.
- Monitoring improvement projects to ensure proper installation, minimizing premature failure.
- Understanding and explaining how systems are intended to operate, routinely making necessary adjustments.
- Providing the working knowledge necessary to design a capital plan based on actual hands-on information.
- Making efficient use of maintenance staff, eliminating wasteful tasks.
- Coordinating between departments.
- Minimizing the risk of incidents, town liabilities.
- Providing input on strategic planning.

- Reducing the burden on existing staff currently responsible for building stewardship that is not remotely an area of expertise.
- Managing building improvement-related projects that would otherwise consume the time of existing staff.
- RFP/RFQ management, coordination and implementation for all town building and grounds related projects.
- Oversight of all town building projects.
- Explore grants/funding opportunities.
- WPCA Administrator responsibilities would also be included in this position

**Q:** Are there opportunities for grants that we're foregoing because we don't have the staff to apply?

Answer: Yes! That would be one of the functions of the proposed Facilities Director or an additional employee in the Planning Department.

**Q:** Is the 98.5% collection rate accurate for the calculating the Hebron Mill Rate?

Answer: Yes. Cannot rely on 100% collections in any one year. This is standard for most municipalities. Taxpayers do not always pay their taxes on time. Under GAAP and the modified accrual method revenue is recognized if it is available within the fiscal year.

Note: the collection rate is determined by the BOF, based on recommendations from staff.

**Q:** Why is there an 8.4% increase for the Town Planner?

Answer: Yes, recommended by TM to bring salary into a comparable range.

**Q:** Why is there a 5% increase for the Parks and Rec Director?

Answer: Salary increase recommended by Council and supported by TM.

**Q:** Why is there a 15% increase for an existing Fire Fighter/EMT position?

Answer: provided in the Fire Department presentation

**Q:** Are we staying with the higher salary for the Revenue Collector?

Answer: range of \$85K to \$95K is a placeholder suggested by TM. Position is currently advertised at \$85K.

Q: What are the dues for CASHO?

Answer: \$50 annually.

Q: What is the breakdown for "Computer Services" at \$150,000?

Answer:

COMPUTER SERVICES BUDGET ESTIMATE FOR FY 2026-2027			
Divisions	Accounting/HR		22,000
NOVUS Support Services			71,334
	Managed Support Services		
	Endpoint Management Program		
	Endpoint Detect & Respond with SOC		
	KnowBe4 Training Program		
	Private Cloud Services		
	Hosted Domain (Town & Library)		
	Hosted File and Print Server		
	Hosted Application Server		
	CT Municipal Cloud CROCG Services		
	Hosting Infrastructure		
	Web Hosting Services (Town & Library)		
	Website support		
Email Filtering services			2,000
Password Manager			2,600
CEN - Internet - Town Library Peters House Sr Center P&R			4,000
Verizon - MiFi (emergency internet access)			480
Office 365 - All Users - Licensing			22,600
SQL Licensing w/ Software Assurance			520
SonicWall			2,700
Support Services - Cloud Camera and Access Security Systems			9,530
Incident Response Plan			2,500
Network Solutions - Website Domain Name Registration		every 3 years	
Adobe Pro annual subscription (Mallory and Sharon)			574
			<b>140,838</b>

Q: Why is there an 87.5% increase for Computer training at \$7500.00?

Answer: New staff require computer training.

**Q:** Why is there a 33% increase for Meetings/Conferences from \$3000-\$4000?

Answer: New staff will need to go to GFOA educational meetings.

### **Fire Department:**

**Q:** Provide a list of trucks/pumpers purchased in the last five years including specs and cost.

Last new vehicle purchased was an ambulance in 2019, last new fire trucks was purchased in 2014.

### **Finance Department:**

**Q:** Provide the added benefits of a FT Assistant Assessor position

Answer: A full-time Assistant Assessor would allow greater flexibility for the Assessor to perform field inspections, audits, and other statutory duties while ensuring that office operations continue smoothly, and residents receive timely service. Additional staffing would also help minimize overtime during the busy months of November through January and allow more time for inspections and data review, helping ensure a smoother and more accurate revaluation process. This includes processing record adjustments, property conveyances, appeals, tax relief applications, and veterans' exemptions. Increased availability ensures the public can receive assistance and information without unnecessary delays. Assessment offices must continually respond to new state legislation and program requirements. These changes often require additional data collection, reporting, and public communication. Recent examples include modifications to the **People with Disabilities and Veterans exemptions, motor vehicle valuation requirements, and other statutory changes**. Additional staff capacity ensures these programs are implemented correctly, and that town officials and residents receive accurate information.

### **Planning and Development:**

**Q:** What additional services will the Town Engineer be providing for the additional \$80,000 in anticipated fees? (001.1.4001.202.2013.000)

Answer: The Town Engineer reviews development proposals, conducts inspections of approved development projects, assists Town staff in numerous and often random projects where professional design services are necessary. Some thoughts related to the role of the Town Engineer:

- The Planning and Development Department processes land use permits pursuant to regulations applicable to zoning and to natural resource protections. Fees are collected to offset some of the administrative burden of processing these applications. Except for fees related to new subdivision proposals where inspection fees can be exacted on the permittee, the land use permit application fees are not equitable to the costs associated with administering them through project completion. It would be an exhaustive effort to analyze the extent of the discrepancy. As it is, the Town has few tools available to directly assist or incentivize new development, however maintaining a reasonable fee structure, and minimizing the consternation associated with complicated calculations may be considered an economic development incentive tool in and of itself. Additionally, transferring the financial burden of construction inspections to the permittee is assuredly unwelcome in this market environment. This is a long way of saying that we cannot always predict the number or intensity of permitting new development activity and responsibilities associated with projects, however we are optimistic that the development community is warming to Hebron's long-term plan and are inclined to invest to the extent we can accommodate.
- In addition to the frequency of applications, the quality is also unpredictable. Design services are an expensive upfront cost for prospective developers and represent a significant risk. Plan reviews of less than complete or accurate proposals often require longer and more intensive reviews. Not to mention the ever-evolving regulations applicable to land use, mostly dictated by the State.
- Hebron has strategically invested in public improvements to encourage and complement private investment to achieve the community's goals for economic sustainability and community character. The Town relies heavily on grants to accomplish many important projects. In most cases, a local match, often in the form of design services, is required as part of the grant agreement. These costs can be planned for because they aren't agreed to until after a grant has been approved. However, there are fees incurred associated with design services required for planning, concept development and application preparation in advance of a grant approval that are harder to budget for. The program cycles associated with some of the best grant programs are not always predictable. Often the timeline for preparing

an application is limited. In a competitive environment, Hebron's grant application success rate is phenomenal, so pre-application monies that produce strong applications are well spent.

- Accidents happen, incidents occur, natural disasters have impacts to public infrastructure that must be addressed.
- Special projects with unpredictable timelines also have an impact on the design services budget. For example, the Town must aggressively pursue solutions to the lack of water supply in Hebron Center. While the Town works with a consultant engineer with a limited budget to identify and test for resources, we've been thrown several curveballs in the process. The Town Engineer is frequently relied upon (and thankfully provides) for survey, infrastructure and general technical guidance when called for to keep special projects of this nature moving forward.

### **Parks and Recreation:**

**Q:** Burnt Hill baseball field repairs: will the local baseball organizations be contributing any financial support to the project?

Answer: At this time, they would not be contributing to this project. As this is an issue with the park, the Parks and Recreation Commission and Director felt it was their responsibility to correct the issues.

RHAM Youth Baseball within the past year has donated \$40,000 for the lights at Veterans Park and paid \$30,000 to build new batting cages at Burnt Hill. They are currently constructing another batting cage at Veterans Park all on their dime.

### **AHM:**

**Q:** Why are bank fees increasing more than \$4,000 in one year?

Answer: AHM is currently working with our local bank to see if those fees can be negotiated, as daily and monthly reporting fees have increased quite a bit over the last couple of years. We are looking at other banks and merchant service options for cost comparison. We hate to have to switch banks but will do so if we see a cost savings. Any savings would be used to off-set the expected Region 8 Insurance Consortium increase.

**Public Works:**

Q: Public Works (acct 4101-4104)

a. Highways & Grounds, first two OT accounts – 001.1.4101.100.1002.000 (and 1003.000)

i. Descriptions are not consistent. New name for winter seasonal employees, or transfer station or “For everything except transfer station”. Comments in the 4104 section also mention transfer station overtime.

Answer: The 001.1.4101.100.1002 "OT-Transfer Station" was created in error. The "OT-Transfer Station" should be the 001.1.4104.100.1003, since originally/currently it just says "OT PAYROLL" and it was creating confusion because the Winter/Road repairs was also called "OT PAYROLL" but was a 4101. No Transfer Station OT should be coming out of the 4101 OT accounts, once this correction has been made.

**Should be:**

001.1.4101.100.1002 "Winter Part-Time Payroll"

001.1.4101.100.1003 "OT PAYROLL"

001.1.4104.100.1002 "Transfer Station Part-Time Payroll"

001.1.4101.100.1003 "Transfer Station OT"

b. Highways & Grounds – Capital Outlay: The budget proposes \$7,800 but the backup attached for the work seems to indicate a cost of \$8,050. Additionally, there is capital outlay backup for a walk behind saw that doesn't seem to be included in the proposed budget.

i. Please let me know if I am misunderstanding this line and the backup provided.

Answer: We are not looking to perform all the work listed on the quote. Just \$7,800 worth.

Town Yard & Garage / Miscellaneous service contracts – 001.1.4102.202.2034.0000 –

i. Please explain the need for an increase.

Answer: The cause for the increase is for contract increases with vendors coming out of that account. (Weather Works, Pheonix Environmental Labs (basin sample testing, motor oil testing), Autocist, Carpet Cleaning services (SWISS), ShopKey (computer program for mechanics) Foreman&Director Cell Phone reimbursements, etc.) This also is what PW uses to cover engineering expenses throughout the year. The Martin Road engineering services were agreed to come out of Town Planner's Engineering account, but the MS4, Holding Tank permits, DEEP Permits, etc. all will continue to come out of this account. The Holding Tank Permitting with DEEP is new as of March 2026 and was not budgeted for previously. This account was decreased in the previous FY, but with new engineering expenses and other vendor services needing to increase costs, it needs to be increased.

Q: In light of the new DPW project, why are we proposing spending \$8,000 on new flooring on a building that is slated to be torn down possibly within the year?

Answer: The Town Manager's budget capital outlay recommendation is **\$7,800** which includes \$3,800 for a pavement saw and \$4,000 for flooring. The quote for \$8,000 was submitted after the Town Manager's budget was finalized.

**Douglas Library:**

Q: Provide types of building maintenance activities included in this \$90,000 annual cost

Answer: The building maintenance line item includes:

- HVAC, water, and other preventive maintenance contracts.
- annual required elevator inspection and preventive maintenance to elevator.
- annual required inspection of fire and security alarms, fire sprinklers, and fire extinguishers.
- annual generator inspection.
- custodial services.
- trash pickup.
- water and sewer.
- pest control (a standing contract).

-painting, annually one floor - this was added last year after the interior had not been painted in over a decade. The low estimate for each floor was \$25,000.  
-repairs to alarm system, electric, plumbing, hvac, locksmith, elevator, telephone system, etc (plumbing for public restrooms is a regular expense here, and so is elevator repair).

**Q:** Provide an actual quote/scope of work for the library column replacement project as it was not provided in the binder

Answer: The contractor who gave us the verbal estimate for painting and repairing the exterior of the historic section of the building has vanished off the face of the earth before giving us the final written estimate (we have tried every way possible to get in touch with him) so I am working with Matt to get a new estimate. I do understand if that cost can't be budgeted for this year without an estimate.

### **Board of Education:**

How are administrative position pay raises determined?

\*This may be asked/answered by the Hebron Board of Education at their presentation on Tuesday, March 17, 2026.

### **RHAM:**

Provide a current breakdown of SRO/police staff positions and salaries

\*This may be asked/answered by the RHAM Board of Education at their presentation on Tuesday, March 17, 2026.

**Q:** Can you help me to understand the Principal salary lines? There are two FTE's for the Middle School and three FTE's for the High School. There are separate lines for the admin assistants. Who else is included in these lines?

Answer: The "principal" line amounts are the combined salaries of the administrators at both the high school and the middle school.

Object Code 112 is the location for administrative assistants as well as all non-certified staff that are mostly hourly.

**RHAM Athletics:**

**Q: Can you help us understand why Athletic costs are increasing 13%, roughly \$123k? The cost has breached \$1m.**

Answer:

The increase for athletics for next year is approximately \$83K

The cost of coaching appears to be increasing 10% to 20% on each line.

This is not accurate, as the budget numbers for coaching stipends in the budget book are not accurate for the 2025 - 2026 school year. The budget was adopted and approved while the stipends were being negotiated, and because it was adopted by the Board at those amounts, we didn't change them. Coaching stipends and club advisors received market adjustments through the negotiation process and new amounts were established for this year (these amounts are in the teacher's contract on our website). Each coaching and club advisor position is receiving a 3.25% increase for next fiscal year. That increase is the same GWI % increase for teachers at the top step and was determined during negotiations.

**Q: Why is the compensation for the Athletic Director so high, compared to the average teacher in any department?**

The Athletic Director is a 12-month, full time administrator. The position falls under the administrator contract, not the teacher contract.

**RHAM Facilities:**

**Q: Facilities appear to have some notable increases, other than the extra staff member. Can you explain?**

Answer:

This is before the updates to the budget, which I cannot allocate to line. Pardon the poor formatting.

100.5.8.2600.7300.430	SW BldgOps Rpr/Maint	+103k	+65%
100.5.8.2620.7300.730	SW Maintenance Equipment	+53k from zero last year	
100.5.x.2640.7300.733	__ Maintenance Furniture	+47k	3 separate lines
100.5.8.2630.9100.430	SW Athletics Groundskeeping Rpr/Maint	+23k	+97%

Account 100.5.8.2600.7300.430 System wide Building Repair and Maintenance has been reduced from the January presentation and now is an increase of \$36,884 or 23.46%

Account 100.5.8.2620.7300.730 SW Maintenance Equipment -The Region 8 Board strategically used 2024 - 2025 funds to purchase equipment and have maintenance work done last year to reduce the initial budget request for 2025 - 2026 fiscal year.

Account 100.5.x.2640.7300.733 Maintenance Furniture has been reduced since the January presentation, and the three accounts now reflect an increase of \$13,375.

Account 100.5.8.2630.9100.430 SW Athletics Groundskeeping repair and maintenance has stayed the same. These are amounts associated with the purchase of fertilizer, soil and water testing as well as payment to the Town of Hebron (\$15,695) for applying the applications of fertilizer.

### **RHAM Special Ed:**

Q: Is it fair to say that net costs are increasing over \$200k?

- Public Tuition appears to be your largest driver, with a 132k increase.
- Excess Cost grant is also projected to decrease 132k

Answer:

We have an increase in costs associated with student outplacements and services associated with the students.

Excess Cost is associated with students whose costs over the 4.5 times per pupil rate. The students in our district that will reach this threshold are anticipated to decrease.

Q: What's the primary qualitative driver?

Answer:

The percent cost increase appears modest compared to Hebron BOE. Can you explain what's driving the difference?

Is there a lower level of active 504 and IEP at the Middle- and High-School levels?

I can't speak to what is impacting another school district's budget, nor do I have any knowledge of another district's student population that would enable me to compare Region 8's.

**RHAM Health Insurance:**

**Q:** Is it fair to say that this is over \$400k of the projected increase?

Answer:

The projected increase at the January presentation for Health Insurance alone was \$397,464.

This number will change as a result of the Insurance Consortium's approving a 21% increase at last Thursday's meeting.

**Police Department:**

**Q:** A complete and thorough report of all police department positions is needed, including salaries and scope of work

Answer: this answer is in the list of questions/answers below.

**Q:** State Trooper OT: provide examples of when this is needed

Answer: this was covered in the Police Department presentation; here is a link to that meeting:

<https://transcripts.gotomeeting.com/#/s/1250cfb6b85dd1cadd91e1966b8a609d794e1a542bec9101a1158b30752a1aab>

**Q:** For State Trooper Services, explain the 43.47% increase from \$149K-\$215K

Answer: The cost for the State Trooper submitted by the State last year was for the Trooper only. Benefits were omitted. State Trooper Services was under budgeted in FY 25-26, so this increase corrects that plus adds the State increase for the upcoming year.

**Q:** State Trooper uniform allowance: provide an explanation of what goes into a \$6,000 annual allowance for this?

Answer:

Expenditures to date:

Line Memo	Debit
HOLSTERS, LENS CLEANER	\$2,000.00
ACO UNIFORM	\$727.94
ACO GUN & CASE	\$1,901.57
ACO GUN & CASE	\$613.99

Q: Provide an explanation for the 81% increase in the public safety line (1000.100.1113.0000)

Answer:

On the 81 % on the 1000 PR Line – that’s from moving the SRO from PD PT PR to the FT PR.

The 81 % PR increase is the move of 1 PD to FT and the increase due to Malone.

Q: in a 2/5/26 letter from the Department of Emergency Services & Public Protection Lisa Wells stated there would be a document outlining projected overhead costs. Provide that report as it was not included in the binder.

REPORT FROM THE STATE DESPP ATTACHED.

**Senior Center:**

Q: Is the \$4,446 for the purchase of updated appliances for the Senior Center included in this year’s budget?

Answer: No, the request was not added by the department head.

Q: For the Senior Center-when is CEN taking over?

Answer: CEN/Crown Castle are still working on the fiber installation/splicing at the Senior Center and Fire #2. No go-live date has been scheduled but the project needs to be completed by the end of June. Comcast Business pricing is higher than residential.

Please Note: The Comcast line item cannot be completely eliminated. While the internet fees will be eliminated, they will continue to need funds for the cable television.

**Revenue:**

**Q:** Can you explain why doubling back-tax collection is a reasonable projection?

Answer: The former Revenue Collector in February determined that with our new increased focus on collecting delinquent taxes that an additional \$400,000 in tax revenue would be appropriate.

**Q:** What is “MRSF Motor Vehicle”, and why is it appropriate for it to double? Is it tied to our proposed mill rate? If we reduce the mill rate, will this revenue fall?

Answer: MRSF (Municipal Revenue Sharing Fund) is a State of Connecticut grant program that distributes a portion of state tax revenue to municipalities, with the largest portion tied to motor vehicle property tax relief. The program was created to help towns offset the loss of revenue caused by the state-mandated cap on motor vehicle property tax mill rate. The MRSF grant reimburses municipalities for a portion of the tax revenue they lose because of this cap. Hebron’s cap is the 32.46 mills. This number comes from the Governors Proposed 2027 Budget Adjustments.

Governor's Proposed FY 27 State Budget Adjustments								
Municipal Aid for: Hebron								
2/4/2026								
	Est. FY 26	Orig. FY 27	Gov. Prop. FY 27	\$ Change Gov. Prop. v. FY 26	% Change Gov. Prop. v. FY 26	\$ Change Gov. Prop. v. Orig. FY 27	% Change Gov. Prop. v. Orig. FY 27	
Adult Education	0	0	0	0	0	0	0	
ECS	5,997,693	5,997,693	5,997,693	0	0.0%	0	0.0%	
LoCIP	101,524	102,229	101,524	0	0.0%	(705)	-0.7%	
Pequot-Mohegan	3,350	3,350	3,350	0	0.0%	0	0.0%	
PILOT	18,595	18,540	19,803	1,208	6.5%	1,263	6.8%	
Town Aid Road	316,388	315,798	316,388	0	0.0%	590	0.2%	
Municipal Grants-in-Aid	2,216	2,216	2,216	0	0.0%	0	0.0%	
Motor Vehicle Reimbursement	236,135	236,135	493,363	257,228	108.9%	257,228	108.9%	
Special Ed and Expan Dev	43,858	43,479	49,552	5,694	13.0%	6,073	14.0%	
Supplemental Revenue Sharing	125,020	125,020	125,020	0	0.0%	0	0.0%	
<b>TOTAL</b>	<b>6,844,779</b>	<b>6,844,459</b>	<b>7,108,909</b>	<b>264,130</b>	<b>3.9%</b>	<b>264,450</b>	<b>3.9%</b>	

**Medical:**

Q: Is it fair to say that Medical cost increases are adding roughly \$0.7m to our budget? Is it particularly high in the RHAM district consortium, or are other towns seeing increases as bad as ours?

What is driving the sharp increase in medical costs? Is it overall price increases, worse health, the price for stop-loss insurance coverage of catastrophic claims, or other things?

Link to Region 8 Insurance Consortium meeting on March 12, 2026:

<https://transcripts.gotomeeting.com/#/s/49c06f7c0dec90d3b66cb50a6d9f1ff1cc17192c022e846e75e832515ae6d805>

## QUESTIONS AS OF MARCH 5, 2026

### Fire Department:

Q1: Please provide a full accounting of the vehicles purchased in the past two years and the outlay for the next three years.

Answer: With the exception of the used Engine purchased and donated by the Hebron Lions this past month (1991 E-One Pumper), the Fire Department has not purchased any vehicles in the past two years.

CIP Requests for the next three years:

Fiscal year 26-27: \$700,000 balance needed to purchase Rescue Pumper

Fiscal Year 27-28: \$400,000 requested to replace 2010 Ford Ambulance

Fiscal Year 27-28: \$117,455 requested to replace breathing air compressor and cascade system

Fiscal Year 28-29: \$400,000 requested to replace 2019 Ford Ambulance

Q2: Please provide the number of volunteer firefighters and EMTs.

Answer: 21 Volunteers; 8 interior qualified firefighters, 7 exterior firefighters, 6 support personnel (EMS only, probationary members, drivers). 10 of the 21 have a medical certification (7 EMTs, 3 EMRs), and one probationary member is currently in EMT class. We also have 4 cadet/junior firefighters in our newly updated cadet program!

Q3: Has the Fire Department hired any new full-time or part-time staff since the passing of the budget last year?

Answer: One per-diem employee was moved to full-time status last year, per-diem staff went down from 19 to 13 personnel.

Q4: There is a request for new FT staff to offset per diem hours. What is the financial advantage to doing so? What other factors beyond dollars and cents should we be taking into account?

Answer:

- a. Per Diem employees work at their leisure and when convenient to them; they can't be ordered in or be made to cover or fill empty shifts. We have and continue to experience significant scheduling issues with this class of employee (**To date, I have worked over 300 additional, uncompensated hours covering shifts abandoned by, or left vacant by per-diem staff.**)

- b. We have a per diem employee who has been working regular shifts, mid-week, while all others are working their regular full-time jobs, in an effort to ensure we and the Town have minimum staffing and coverage. We wish to move him to full-time status so that there is a set schedule and scheduling consistency; full-time staff can be assigned a schedule and ordered to work when we need them to.
- c. As indicated, we would be requesting a “transfer” of funds from our per-diem payroll line to the Town’s full time payroll line which results in a wash; **No additional funding is being requested**, the individual, who is already employed, would simply have his status changed to full time **which gives us control**.
- d. This individual is retired military and **would NOT** require and would waive health benefits from the town.

**Town Manager's Budget:**

Q1: How much are CASHO dues and what exactly are the benefits the Town of Hebron receives from membership?

Answer:

Dues are \$50/year and have not increased since 2020.

Website: <https://www.ctcasho.com/>

**Our Members from More than 150 CT Municipalities Are Public Works Experts**

Welcome to the Connecticut Association of Street & Highways Officials, Inc. (CASHO) web site. CASHO is a not-for-profit educational association whose mission is to provide education on Public Works functions including but not limited to highways, streets, roads and appurtenances thereto and also including but not limited to governmentally or quasi-governmentally owned public utilities.

CASHO provides **training programs specifically designed for municipal road crews and highway departments**, including:

- Road maintenance and pavement management
- Snow and ice operations
- Drainage and culvert maintenance
- Equipment safety and operation

- Traffic control and work zone safety

Many of these programs help employees meet **state and federal safety requirements**.

**Q2: Please provide an updated salary schedule with explanations as to the wide disparity in raises that do not align with a 2-3% COLA, and indicate who is under a union contract. Please also indicate what the union contract dictates for contractual increases.**

Answer: Salary schedule attached with more detail.

**Q3: Line Item entitled "Contractual Commitments:" This line item has been relatively untouched over the past year and has an increase in there for the Town Clerk. What does the \$10,500 represent?**

Answer: \$7200 is the Town Manager's car allowance which is contractual and \$3300 bonus to the Town Clerk by the Town Council.

**Q4: There's a significant jump in the training line item under 1004 - Central Computer Services. Last year, \$4K was budgeted and only \$1877 was used. This year, it's \$7K. Please explain this rationale.**

Answer: This line is for Tyler I visions training (finance software). It varies by year based on need. FYE 24 was \$6,075 – FY 25 \$1,877 - Current YTD is \$4,372 with additional training yet to come for fixed assets and rollover training. The newest member of finance also requires training on other modules.

**Q5: What specific line item is used for the "Holiday Bonuses" as outlined in the Personnel Polices? How much was paid out last year in holiday bonuses?**

Answer: 5020.100.1010 the total holiday bonuses for 2025 was \$2,300.

**Q6: What is Line Item 3110 - Memorial Day?**

Answer: This is to cover the costs of gravestone flags for the Memorial Day celebration.

### **Police Administration:**

**Q1: What happened to the vehicle that was purchased for the anticipated second Hebron Elementary School SRO? These funds were approved and then we never**

heard about this car again. Please describe in detail how the car is being used and where it is.

Answer: The vehicle that was purchased for the anticipated 2nd SRO is assigned to a patrol function. The Town has 4 fully operational Police SUV's that meet the Police Accountability Bill Standard. The Standard requires that a Police vehicle be equipped with the following:

- A Police pursuit rating
- Emergency lights and siren
- A permanently installed mobile radio
- A Nexgen computer system or its equivalent
- An onboard dash camera system with recording and storage features.
- There is a 5th vehicle, an older style Ford Taurus that is used as a spare. It doesn't meet the requirements of a fully functional emergency vehicle because it only possesses emergency lights and a mobile radio.
- The 4 vehicles are assigned to individual officers:
  - RHAM SRO
  - Hebron Elementary SRO
  - Patrol Officer #1
  - Patrol Officer #2
- The vehicles are stored at the Main Street Firehouse with the exception of the Hebron Elementary SRO vehicle. The Hebron SRO lives in Town thus exercising a portal to portal function with no personal use.

Q2: We have five police officers listed on our website. Two are SROs. Please describe, in detail, the duties of the remaining three police officers. Are they full-time? Part-time? Are they present in Hebron all day on a full-time basis? Could one of them transition to fill a second SRO position for the Hebron elementary schools?

Answer: The Town of Hebron has 5 POST Certified Police Officers.

- Two are full-time School Resource Officers.
- Two are part-time Patrol Officers.

- One is a Sergeant and serves as the Administrative Officer as mandated by the state.
- The two part-time Officers work an average of 24-28 hours a week, not to exceed 32 hours. The part-time Officer's duties include but are not limited to the following:
  - Calls for service and criminal investigations.
  - Traffic enforcement.
  - Accident investigations.
  - Proactive directed patrol.
  - Private duty jobs.
  - Support for the SROs and the State Trooper.
  - Town Functions.
- The Patrol Officers are present at various times, primarily during the day. Generally, there is one Officer present with some overlap.
- The 3rd part-time Officer is a Sergeant/Administrative Officer who works an average of 8-12 hours a week. He serves as the Accreditation Manager and Training Supervisor as mandated by the Police Accountability Bill. Those duties include but are not limited to the following:
  - State mandated policy creation, policy dissemination and policy adherence by individual officers.
  - Use of Force Instruction.
  - Firearms training and qualification.
  - Shooting decision training.
  - Active Shooter Coordination.
  - Stop the Bleed Instruction.
  - De-escalation training.
  - Legal updates.
  - Inservice and recertification training.
  - Department armorer.

- Maintain equipment and the purchase of disposal supplies.

\*These duties require certifications, advanced specialized training and the designation “Instructor” by the Police Officers Standards Training Council.

- One of the Patrol Officers could transition to fill a 2nd SRO for the elementary schools.

**Q3: If there are three additional officers listed on the website, why do we continue to have traffic issues at the elementary schools?**

Answer: With the right coordination and scheduling the traffic concerns at Gilead Hill School can be addressed to a more effective degree. Coverage wouldn't be provided if no one is working that day or an Officer is dispatched for a service call.

**Q4: Who gets paid from the Part-Time Payroll line?**

Answer: There are four individuals who are paid from this line, K. Dowd, R. Martinez, M. Rubera, J. Rhoades, Town of East Haddam (police accreditation).

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

	25/26 <b>Annual</b>	26/27 <b>Proposed Increase</b>	26/27 <b>Proposed Salary</b>	
<b>CLERICAL</b>				
OVERTIME AND CONSULTANTS			\$50,000.00	
FINANCIAL ADMINISTRATOR	\$70,031.52	\$2,100.95	\$72,132.47	
FINANCIAL ANALYST	\$70,031.52		\$70,031.52	new hire
ASST. REVENUE COLLECTOR	\$63,860.66	\$1,915.82	\$65,776.48	
<b>ASST. ASSESSOR</b>			<b>\$65,000.00</b>	<b>New initiative recommended by BOF and DH request</b>
ASST. TOWN CLERK	\$65,557.44	\$1,966.72	\$67,524.16	
ADMINISTRATIVE SECRETARY III	\$60,746.40	\$1,518.66	\$62,265.06	
ADMINISTRATIVE SECRETARY III	\$60,746.40	\$1,518.66	\$62,265.06	
ADMINISTRATIVE SECRETARY III	\$63,000.00	\$1,890.00	\$64,890.00	
PUBLIC WORKS ADMIN ASST	\$56,665.44	\$2,266.62	\$58,932.06	recommended 4% increase by DH & supported by TM
ADMIN ASSISTANT-FIRE DEPT	\$71,572.80	\$2,147.18	\$73,719.98	
	<b>\$582,212.18</b>	<b>\$15,324.61</b>	<b>\$712,536.79</b>	
<b>GENERAL GOVERNMENT</b>				
TOWN MANAGER	\$157,584.96	\$4,727.55	\$162,312.51	
TOWN PLANNER	\$118,198.08	\$10,000.00	\$128,198.00	recommended wage increase to bring in-line with area towns
ASSESSOR*	\$98,841.60	\$2,965.25	\$101,806.85	3% placeholder - contract under negotiation
FINANCE DIRECTOR	\$141,092.64	\$4,232.78	\$145,325.42	
REVENUE COLLECTOR*	\$77,669.28	\$2,330.08	\$95,000.00	currently vacant (\$85K to \$95K)
DIRECTOR OF ADMINISTRATIVE SERV	\$100,000.00	\$3,000.00	\$103,000.00	
REC PROGRAM SUPERVISOR I*	\$65,020.80	\$1,950.62	\$66,971.42	3% placeholder - contract under negotiation
BUILDING MAINTAINER	\$66,206.40	\$1,986.19	\$68,192.59	
<b>FACILITIES DIRECTOR</b>			<b>\$125,000.00</b>	<b>New initiative per BOF &amp; PBC (to include \$25K WPCA Admin)</b>
	<b>\$824,613.76</b>	<b>\$31,192.47</b>	<b>\$995,806.79</b>	
<b>HEALTH AND WELFARE</b>				
SENIOR SERVICES DIRECTOR	\$77,416.00	\$2,322.48	\$79,738.48	
SOCIAL WORKER	\$63,835.20	\$1,915.06	\$65,750.26	
SC PROGRAM COORDINATOR	\$50,412.96	\$1,512.39	\$51,925.35	
	<b>\$191,664.16</b>	<b>\$5,749.92</b>	<b>\$197,414.08</b>	

<b>PUBLIC SAFETY</b>			
FIRE CHIEF	\$91,228.80	\$2,736.86	\$93,965.66
FIRE FIGHTER EMT	\$75,853.44	\$2,275.60	\$78,129.04
FIRE FIGHTER EMT	\$75,853.44	\$2,275.60	\$78,129.04
FIRE FIGHTER EMT	\$60,748.80	\$1,822.46	\$69,888.00
FIRE FIGHTER EMT			\$75,853.44 New initiative per DH (transition from PT budget)
	<b>\$303,684.48</b>	<b>\$9,110.53</b>	<b>\$395,965.19</b>

<b>POLICE ADMINISTRATION</b>			
HBOE-SRO			<u>\$69,824.19</u> current rate +3% x 10 months \$69,824.19

<b>BUILDING OFFICIAL</b>	<b>\$106,067.52</b>	<b>\$3,182.03</b>	<b>\$109,249.55</b>
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<b>RECREATION</b>			
DIRECTOR OF PARKS & REC	\$78,792.48	\$3,939.62	\$82,732.10 5% as recommended by Council and TM
PARKS MAINTAINER III*	\$75,337.60	\$1,506.75	\$76,844.35 2% per contract
PARKS TRUCK DRIVER*	\$59,134.40	\$1,182.69	\$60,317.09 2% per contract
PARKS TRUCK DRIVER*	\$59,134.40	\$1,182.69	\$60,317.09 2% per contract
	<b>\$272,398.88</b>	<b>\$7,811.75</b>	<b>\$280,210.63</b>

<b>TOWN CLERK</b>	<b>\$81,974.88</b>	<b>\$2,459.25</b>	<b>\$91,323.62</b> Additional wage adjustments by Town Council
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<b>PUBLIC WORKS</b>			
PUBLIC WORKS DIRECTOR	\$106,080.00	\$3,182.40	\$109,262.40
MECHANIC*	\$77,147.20	\$2,507.28	\$79,654.48 3.25% per contract
FOREMAN*	\$77,688.00	\$2,524.86	\$80,212.86 3.25% per contract
CREW LEADER*	\$69,617.60	\$2,262.57	\$71,880.17 3.25% per contract
CREW LEADER*	\$69,617.60	\$2,262.57	\$71,880.17 3.25% per contract
TRUCK DRIVER*	\$61,838.40	\$2,009.75	\$63,848.15 3.25% per contract
TRUCK DRIVER*	\$61,838.40	\$2,009.75	\$63,848.15 3.25% per contract
TRUCK DRIVER*	\$61,838.40	\$2,009.75	\$63,848.15 3.25% per contract
TRUCK DRIVER*	\$61,838.40	\$2,009.75	\$63,848.15 3.25% per contract
TRANSFER STATION*	\$54,340.00	\$1,758.64	\$56,098.64 defined union contract terms
TRUCK DRIVER*	\$61,838.40	\$2,009.75	\$63,848.15 3.25% per contract
TRUCK DRIVER*	\$61,838.40	\$2,009.75	\$63,848.15 3.25% per contract
MECHANIC 2*	\$69,326.40	\$2,253.11	\$71,579.51 3.25% per contract
	<b>\$894,847.20</b>	<b>\$28,809.92</b>	<b>\$923,657.12</b>

<b>LIBRARY</b>			
LIBRARY DIRECTOR	\$88,088.00	\$2,642.64	\$90,730.64 40 hour week
CHILDREN'S LIBRAIAN	\$58,344.00	\$1,750.32	\$60,094.32
HEAD OF CIRCULATION	\$53,560.00	\$1,606.80	\$55,166.80
	<b>\$199,992.00</b>	<b>\$5,999.76</b>	<b>\$205,991.76</b>

\*union members