



## ***Town of Hebron***

**TOWN OFFICE BUILDING  
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ANDREW J. TIERNEY  
TOWN MANAGER

DANIEL LARSON  
CHAIRMAN

GAIL B. RICHMOND  
VICE CHAIRMAN

PETER D. KASPER  
SELECTMAN

MARC P. RUBERA  
SELECTMAN

TIFFANY V. THIELE  
SELECTMAN

March 23, 2022

Diane DelRosso, Chairman  
Hebron Board of Finance  
Town of Hebron  
15 Gilead Street  
Hebron, CT 06248

Dear Chairman DelRosso and Board of Finance Members:

Pursuant to Section 902 E of the Hebron Town Charter the Board of Selectmen submits a proposed town government expenditure budget of \$10,626,599 to the Board of Finance for FY 2022-2023, which is an increase of \$257,269 or 2.48 percent over the FY 2021-2022 budget.

The Board of Selectmen is recommending a CIP Budget for a total of \$675,088, with a contribution from the general government budget of \$587,485. We also recommend funding Capital Projects at \$156,796, Revaluation at \$40,000 and Open Space at \$150,000. Debt Service will be funded at \$1,092,124. Attached you will find a summary of the Board of Selectmen's recommended expenditure budget.

Many projects will be recommended for funding through ARPA funds (list attached) which allows for their removal from the Town budget and subsequently from the CIP Five Year Plan.

The Board of Selectmen is also recommending that the Board of Finance consider reducing the Hebron Board of Education budget commensurate with reductions taken in the Town and RHAM Budgets.

The Board of Selectmen, Board of Finance and Town staff have worked diligently to put forward a budget that provides for Town services and educational excellence the taxpayers demand while keeping in mind the economic concerns faced by many in our community. It will be important to educate the public on the effect of revaluation and the resulting tax impact. With the changes to residential home values the tax burden does not affect all taxpayers equally.

We appreciate the cooperation and support provided by the Board of Finance during this challenging budget process.

Sincerely,

Daniel Larson  
Chairman  
Hebron Board of Selectmen

cc: Hebron Board of Education  
RHAM Board of Education

**TOWN OF HEBRON**  
**BOS RECOMMENDED 2022-2023 BUDGET**  
**MARCH 22, 2022**

Per Section 902E of the Hebron Town Charter, the Board of Selectmen recommends a budget for 2022-2023 which totals \$37,342,920. This is an increase of 2.58 percent over last year's adopted budget of \$36,404,479 and represents a total dollar increase of \$938,441.

	ADOPTED Expenditures 2021-2022	PROPOSED Expenditures 2022-2023	Difference	Percent Change
<b>Total Town Budget</b>				
Town Government	\$ 8,187,133	\$ 8,600,194	\$ 413,061	5.05%
Contr. to Capital Improvement	768,877	587,485	(181,392)	-23.59%
Contr. to Open Space Acq.	125,000	150,000	25,000	20.00%
Contr. to Cap Non-Recurring	-	-	-	
Contr. to Capital Projects	152,022	156,796	4,774	3.14%
Contr. to Revaluation	50,000	40,000	(10,000)	-20.00%
Contr. To Debt Management	-	-	-	
Debt Service	1,086,298	1,092,124	5,826	0.54%
<b>TOWN GOV'T SUB TOTAL</b>	<b>10,369,330</b>	<b>10,626,599</b>	<b>257,269</b>	<b>2.48%</b>
Hebron Board of Education	12,063,673	12,457,294	393,621	3.26%
RHAM Assessment (w/o debt)	12,774,567	13,751,071	976,504	7.64%
RHAM Debt Service	1,196,909	507,956	(688,953)	-57.56%
<b>Total General Government</b>	<b>\$ 36,404,479</b>	<b>\$ 37,342,920</b>	<b>\$ 938,441</b>	<b>2.58%</b>

The recommended revenue budget is as follows:

	ADOPTED 2021-2022	PROPOSED 2022-2023	Difference	Percent Change
<b>General Government</b>	<b>\$ 768,119</b>	<b>\$ 786,600</b>	<b>\$ 18,481</b>	<b>2.41%</b>
Other State Revenues	407,719	400,082	(7,637)	-1.87%
ECS & Special Ed Grant Funding	5,817,069	5,997,693	180,624	3.11%
Other Revenue Sources	37,328	-	(37,328)	-100.00%
Unassigned/Debt Mgmt Contribution	\$ 623,000	\$ 575,000	(48,000)	-7.70%
Back Taxes / Lien Fees	370,000	425,000	55,000	14.86%
Tax Revenue	28,381,244	29,158,545	777,301	2.74%
	<b>\$ 36,404,479</b>	<b>\$ 37,342,920</b>	<b>\$ 938,441</b>	<b>2.58%</b>

The total amount needed to be raised by taxes is \$29,158,545 which is an INCREASE of \$777,301  
This would result in a mill rate of 32.13 calculated utilizing the following factors:

	<b>TOTAL GL</b>
Grand List - October 1, 2021	\$ 921,268,820
Less Potential BAA adjustments	\$ (15,000)
Adjusted Grand List - October 1, 2021	\$ 921,253,820
Mill Value	\$ 921,254
<u>Mill Value (based upon 98.50% collection rate)</u>	<u>\$ 907,435</u>
Mill Rate (per proposed budget)	32.13

*\*Revaluation resulted in a large grand list increase and a reduced mill rate.*

**TOWN OF HEBRON**  
**CAPITAL IMPROVEMENT PROGRAM**  
**FY 2022-2023**  
**BOARD OF SELECTMEN RECOMMENDED**  
**MARCH 22, 2022**

Projects Listed by Priority

Priority	Project	Amount
1	Road Resurfacing and Road Improvements	311,583
2	Large Dump Truck w/ Plow (Replaces Truck 26) - 2nd Year Funding	145,000
3	Roll Off Truck (Replaces Truck 15) - 3rd Year Funding	168,505
4	Gilead Hill School Roof Restoration	50,000
Total Recommended CIP Budget		\$ 675,088

**FY 2022-2023**  
**CIP Budget Revenue**  
**Board of Selectmen Recommended March 22, 2022**

	<u>Approved 2021-2022</u>	<u>Proposed 2022-2023</u>
Balance from Previous Appropriations	6,100	4,452
LOCIP Funding	70,766	70,751
Funding from Other Sources: Public Safety Fund	11,400	11,400
Interest	1,000	1,000
General Fund Contribution	<u>768,877</u>	<u>587,485</u>
Total Revenues	<u><u>\$ 858,143</u></u>	<u><u>\$675,088</u></u>

**Completed Project Balances**

Roadside Mower Replacement 17-18	577
2007 BOE Pickup Truck Sold	1,000
2009 Fire Marshal Vehicle Sold	<u>2,875</u>
	4,452

**TOWN OF HEBRON  
CAPITAL EXPENDITURES - \$10,000 - \$75,000  
BOARD OF SELECTMEN RECOMMENDATION  
MARCH 22, 2022**

**Public Works Department**

Roll-Off Container	14,796
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**Parks & Recreation**

Mowers (2)	37,000
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**Miscellaneous**

Demolition/Removal of Portable Classrooms at HES	55,000
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Facilities Study - All Town Buildings	50,000
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Total Capital Expenditures	\$ 156,796
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## American Rescue Plan

## PROPOSED PROJECTS

TOTAL FUNDING ANTICIPATED		\$	2,800,000
Priority			
1	Police Vehicle w/ MLPR	97,125	
2	Security Measures - Town Buildings	143,000	
3	CERT Vehicle Replacement (pre-owned)	115,000	
4	Fire Department Marine	23,000	
5	Battery Operated Rescue Tools	50,000	
6	Martin Road Construction Engineering	25,000	
7	Senior Center Generator Switch Gear/Connection	14,000	
8	Pendleton Drive to Library Pedestrian Bridge	101,886	
9	Skate Park Veteran's	145,000	
10	Pickle Ball Courts (2) Veteran's	65,000	
11	Playscape Veteran's	150,000	+ADA??
12	Gilead Hill School Playscape	108,630	
13	HAMR Softball Field Veteran's	20,000	
14	Construction Fire Co # 1 Ambulance Bay Expansion	100,000	
15	AHM HVAC System Upgrade (tri-town split)	55,000	*
16	Virtual Meeting Room Conference Equipment (Library & TOB)	TBD	
17	Vandal-Proof Surveillance Cameras - Veteran's	12,000	
18	EV Charging Stations (6 locations)	42,000	
19	Trail Repairs	12,000	
20	Dog Park - Location TBD	50,000	
21	Old Town Hall Building Maintenance/Repairs	TBD	
22	Communications Equipment/Radios (TN Network)	TBD	

## GRAND TOTAL

\$ 1,328,641 +

\* Hebron's share - funding anticipated to be shared by AHM Towns

Waiting decision from Attorney re eligibility:

Peters House Accessibility - ADA Parking/Ramp

100,000