



Town of Hebron

**TOWN OFFICE BUILDING
15 GILEAD STREET
HEBRON, CONNECTICUT 06248
TELEPHONE: (860) 228-5971
FAX: (860) 228-4859
www.hebronct.com**

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
Total Town Budget				
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%
TOWN GOV'T SUB TOTAL	10,369,330	10,626,599	257,269	2.48%
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%
Total General Government	\$ 36,404,479	\$ 37,342,920	\$ 938,441	2.58%

The recommended revenue budget is as follows:

	ADOPTED 2021-2022	PROPOSED 2022-2023	Difference	Percent Change
General Government	\$ 768,119	\$ 786,600	\$ 18,481	2.41%
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%
	\$ 36,404,479	\$ 37,342,920	\$ 938,441	2.58%

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:

	TOTAL GL
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	2,875
	<u>4,452</u>

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

Public Works Department

Roll-Off Container 14,796

Parks & Recreation

Mowers (2) 37,000

Miscellaneous

Demolition/Removal of Portable Classrooms at HES 55,000

Facilities Study - All Town Buildings 50,000

Total Capital Expenditures \$ 156,796

American Rescue Plan

PROPOSED PROJECTS

Priority	TOTAL FUNDING ANTICIPATED	\$	2,800,000
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