



# 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 29, 2023

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 \$11,229,553 to the Board of Finance for FY 2023-2024, which is an increase of \$627,954 or 5.92 percent over the FY 2022-2023 budget.

The Board of Selectmen is recommending a CIP Budget of \$847,886, with a contribution from the general government budget of \$733,017. We also recommend funding Capital Projects at \$230,187 and Revaluation at \$40,000. Debt Service will be funded at \$1,105,594. Unfortunately, the difficult decision to fund Open Space/Land Acquisition at only \$25,000 was made to accommodate other more critical demands.

The main budget driver and focus while preparing this budget has been public safety. Some initiatives include: funding to accomplish mandated police accreditation, Fire Department staff rate increases and funding for a full-time Fire Chief.

Attached you will find a summary of the Board of Selectmen's recommended expenditure budget with a listing of adjustments made to the Town Manager's Budget. Also included are the CIP and Capital Project budget recommendations.

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. We acknowledge that more work is necessary to present a budget the voters will support at referendum.

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**  
**BOARD OF SELECTMEN 2023-2024 PROPOSED BUDGET**  
**MARCH 28, 2023**

Per Section 902 E of the Hebron Town Charter, the Board of Selectmen recommends a budget for 2023-2024 which totals \$40,565,203. This is an increase of 9.43 percent over last year's adopted budget of \$37,067,920 and represents a total dollar increase of \$3,497,283.

	ADOPTED Expenditures 2022-2023	PRESENTED Expenditures 2023-2024	Difference	Percent Change
<b>Total Town Budget</b>				
Town Government	\$ 8,600,194	\$ 9,095,755	\$ 495,561	5.76%
Contr. to Capital Improvement	587,485	733,017	145,532	24.77%
Contr. to Open Space Acq.	125,000	25,000	(100,000)	-80.00%
Contr. to Capital Projects	156,796	230,187	73,391	46.81%
Contr. to Revaluation	40,000	40,000	-	0.00%
Debt Service	1,092,124	1,105,594	13,470	1.23%
<b>TOWN GOV'T SUB TOTAL</b>	<b>10,601,599</b>	<b>11,229,553</b>	<b>627,954</b>	<b>5.92%</b>
Hebron Board of Education	12,207,294	13,946,568	1,739,274	14.25%
RHAM Assess(w/o debt)	13,751,071	15,127,331	1,376,260	10.01%
RHAM Debt Service	507,956	261,751	(246,205)	-48.47%
<b>Total General Government</b>	<b>\$ 37,067,920</b>	<b>\$ 40,565,203</b>	<b>\$ 3,497,283</b>	<b>9.43%</b>

The recommended revenue budget is as follows:

	ADOPTED 2022-2023	PRESENTED 2023-2024	Difference	Percent Change
<b>General Government</b>	<b>\$ 786,600</b>	<b>\$ 892,661</b>	<b>\$ 106,061</b>	<b>13.48%</b>
Other State Revenues	400,082	419,447	19,365	4.84%
ECS & Special Ed Grant Funding	5,997,693	5,713,831	(283,862)	-4.73%
Unassigned/Debt Mgmt Contribution	\$ 642,000	\$ 862,000	220,000	34.27%
Back Taxes / Lien Fees	425,000	400,000	(25,000)	-5.88%
Tax Revenue	28,816,545	32,277,264	3,460,719	12.01%
	<b>\$ 37,067,920</b>	<b>\$ 40,565,203</b>	<b>\$ 3,497,283</b>	<b>9.43%</b>

The total amount needed to be raised by taxes is \$32,277,264 which is an INCREASE of \$3,460,719.

This would result in a mill rate calculated utilizing the following factors:

	GRAND LIST REAL ESTATE/ PERSONAL PROPERTY	GRAND LIST MOTOR VEHICLE
Grand List - October 1, 2022	\$ 825,738,361	\$ 111,639,720
Less BAA adjustments	\$ (165,570)	\$ (521,165)
Reductions to grand list		
Adjusted Grand List - October 1, 2022	\$ 825,572,791	\$ 111,118,555
Mill Value	\$ 825,573	\$ 111,119
<u>Mill Value (based upon 98.50% collection rate)</u>	<u>\$ 813,189</u>	<u>\$ 109,452</u>
Mill Rate (per proposed budget)	35.32	32.46

FY 2023-2024  
TOWN OF HEBRON - TOWN GOVERNMENT BUDGET  
BUDGET ADJUSTMENTS

Account	Department/Description	Amount	Reason	Budget	
<b>EXPENDITURE ADJUSTMENTS</b>				<b>41,153,419</b>	<b>TM Budget</b>
5010.410.4002	LAP Insurance	(5,000)	Zero increase instead of 5 %	41,148,419	
5010.410.4001	WC Insurance	(4,000)	3 % increase instead of 5 % estimate	41,144,419	
5020.411.4008	Medical Insurance	(9,000)	Premium reduction (1.5 %)	41,135,419	
5050.227.2188	Contribution to Capital Projects (CIP)	(100,000)	Remove Fire Truck	41,035,419	
5051.227.2188	Contribution to Open Space/Land Acq	(100,000)	Reduction to Request	40,935,419	
2001.100.1002	Police Dept PT Payroll	(83,000)	Remove Second SRO (PR, Training, Gear, FICA	40,852,419	
5020.411.4008	Medical Insurance	(17,406)	Remove Second SRO	40,835,013	
5050.227.2188	Contribution to Capital Projects (CIP)	(5,743)	Additional Revenue from Closed Projects	40,829,270	
2010.100.1002	Fire Dept Part Time/Full Time Payroll	8,956	Add'l \$2 per hr for part time EMT's	40,838,226	
2010.100.1002	Fire Dept Part Time/Full Time Payroll	35,400	Inc. of Full Time Chief's salary	40,873,626	
5020.411.4007	FICA/Medicare	2,870	Town FICA Match increase	40,876,496	
5020.411.4008	Medical Insurance	8,895	Medical Insurance coverage	40,885,391	
5020.411.4009	Life Insurance	95	Life insurance additional	40,885,486	
5020.411.4013	Deferred Comp Match	4,300	Contribution match	40,889,786	<b>BOS Budget Reduction:</b>
					<b>263,633</b>
5090.228.2204	RHAM Levy	(203,015)	RHAM Budget Reductions 3/9/2023	40,686,771	
8100.800.8001	Hebron BOE	(38,902)	Health Insurance and LAP/WC Reductions	40,647,869	
5090.228.2204	RHAM Levy	(82,666)	RHAM Budget Reductions 3/21/2023	40,565,203	
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**TOWN OF HEBRON**  
**CAPITAL IMPROVEMENT PROGRAM**  
**FY 2023-2024**  
**BOARD OF SELECTMEN PROPOSED**  
**MARCH 28, 2023**  
Projects Listed by Priority

<b>Priority</b>	<b>Project</b>	<b>Amount</b>
1	Road Resurfacing and Road Improvements	\$ 320,930
2	Engineering/Design Public Works Facility	\$ 245,000
3	Replace Truck 52 (2007)	\$ 226,956
4	Jones Street Culvert Replacement - First Year Funding	\$ 55,000
	<b>Total Recommended CIP Budget</b>	<b>\$ 847,886</b>

**FY 2023-2024  
CIP Budget Revenue  
Board of Selectmen Proposed March 28, 2023**

	<u>Approved 2022-2023</u>	<u>Proposed 2023-2024</u>
Balance from Previous Appropriations	\$ 4,452	\$ 33,639
LOCIP Funding	\$ 70,751	\$ 68,830
Funding from Other Sources: Public Safety Fund	\$ 11,400	\$ 11,400
Interest	\$ 1,000	\$ 1,000
General Fund Contribution	<u>\$ 587,485</u>	<u>\$ 733,017</u>
Total Revenues	<u>\$ 675,088</u>	<u>\$ 847,886</u>

**Completed Project Balances**

Large Dump Truck 20-21	2,646
Mini Excavator 21-22	750
2005 Kenworth Roll Off Sold	24,500
Library HVAC 18-19	5,243
Library HVAC 19-20	500
	<u>33,639</u>

**TOWN OF HEBRON  
CAPITAL EXPENDITURES - \$10,000 - \$75,000  
PROPOSED  
MARCH 28, 2023**

**Public Works Department**

Replace Large Dump Body T-48	73,452
Grayville Bridge Replacement	31,000
DPW Roof Repair/Replace	50,735

**Fire Department**

Truck 110 Update	20,000
Company # 1 Roof Repair	25,000

**Parks & Recreation**

Truck Replacement (2) Utilizing State Surplus	30,000
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**Total Capital Expenditures                    \$ 230,187**