

PROPOSED HEBRON BUDGET FISCAL YEAR 2022 - 2023

**Town Manager's Recommended Budget
Board of Selectmen/Board of Finance
Presentation
March 1, 2022**

**Andrew J. Tierney
Town Manager**

PROPOSED BUDGET \$37,581,123

Spending increase of
\$1,176,644 or 3.23 %
over the current year's budget.

General Government	\$10,776,564
Hebron Board of Education	\$12,457,294
RHAM Board of Education	\$14,347,265

PROPOSED EXPENDITURES

INCREASE/DECREASE FY 21-22 TO 22-23

	ADOPTED Expenditures 2021-2022	PROPOSED Expenditures 2022-2023	Difference	Percent Change
Total Town Budget				
Town Government	\$ 8,187,133	\$ 8,613,158	\$ 426,025	5.20%
Contr. to Capital Improvement	768,877	649,486	(119,391)	-15.53%
Contr. to Open Space Acq.	125,000	175,000	50,000	40.00%
Contr. to Cap Non-Recurring	-	-	-	
Contr. to Capital Projects	152,022	206,796	54,774	36.03%
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	10,776,564	407,234	3.93%
Hebron Board of Education	12,063,673	12,457,294	393,621	3.26%
RHAM Assessment (w/o debt)	12,774,567	13,839,309	1,064,742	8.33%
RHAM Debt Service	1,196,909	507,956	(688,953)	-57.56%
Total General Government	\$ 36,404,479	\$ 37,581,123	\$ 1,176,644	3.23%

TOWN GOVERNMENT BUDGET DRIVERS/INITIATIVES

- **Personnel:**
 - Parks & Recreation Part-Time Office Position
 - Fire Chief Increased Hours
 - Contractual Salary Increases/Adjustments
 - Plan of Conservation and Development Consultant
- **Town Clerk – Land Records Program**
- **Workers' Compensation Insurance**
- **Capital Projects**
- **Open Space/Land Acquisition Contribution**
- **AHM – Transfer from BOEs to Town**
- **Building Repairs/Maintenance:**
 - Peters House Maintenance
 - Painting: Library and Senior Center

CAPITAL EXPENDITURES

■ CIP (General Government Contribution)	\$649,486
■ Over \$75,000	
■ Capital Expenditures	\$206,796
■ \$10,000 to \$75,000	
■ Revaluation	\$ 40,000
■ Annual Contribution	

CIP Contribution decreases made possible by use of ARPA funding.

CAPITAL EXPENDITURES

\$10,000 - \$75,000

Public Works Department

Roll-Off Container	14,796
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Fire Department

Battery Operated Rescue Tools	50,000
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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	\$ 206,796
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CIP RECOMMENDATIONS FY 2022-2023

Priority	Project	Amount
1	Road Resurfacing and Road Improvements	311,583
2	Bridge Replacement - Old Colchester Road - Town Match	544,700 ARPA
3	Large Dump Truck w/ Plow (Replaces Truck 26) - 2nd Year Funding	145,000
4	Roll Off Truck (Replaces Truck 15) - 3rd Year Funding	168,505
5	Security Measures - Town Buildings - 3rd Year Funding	62,000
6	Police Vehicle w/ MLPR	85,975 ARPA
7	Gilead Hill School Roof Restoration	50,000
8	CERT Vehicle Replacement	115,000 ARPA
9	Pendleton Drive to Library Pedestrian Bridge	101,886 ARPA
10	Gilead Hill School Playscape	108,630 ARPA
11	Skate Park Veteran's	145,000 ARPA
12	Veteran's Memorial Park Playscape	150,000 ARPA
13	Pickle Ball Courts (2) Veteran's	65,000 ARPA
Total Recommended CIP Budget		\$ 2,053,279

CIP REVENUE RECOMMENDATIONS

FY 2022-2023

	<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
Federal American Rescue Plan SLFRF		1,316,191
Interest	1,000	1,000
General Fund Contribution	<u>768,877</u>	<u>649,485</u>
Total Revenues	<u>\$858,143</u>	<u>\$ 2,053,279</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>

HEBRON BOARD OF EDUCATION

FY 2021-2022	FY 2022-2023	INCREASE
\$12,063,673	\$12,457,294	\$393,621
		3.26 %

RHAM LEVY

Proposed RHAM Budget

FY 21-22 RHAM Budget	FY 22-23 RHAM Budget	Change	Percent Change	Hebron Change Based on 22-23 Levy 47.17%
\$30,650,841	\$30,416,081*	(\$234,760)	(0.77)	\$11,867

Hebron's Levy for FY 22-23 \$14,347,265

***Includes \$522,109 CIP Budget**

RHAM LEVY

Levy Calculation

	19-20	20-21	21-22	22-23
Andover	16.22	17.34	17.13	16.63
Hebron	50.45	48.27	46.77	47.17
Marlborough	33.33	34.39	36.10	36.20

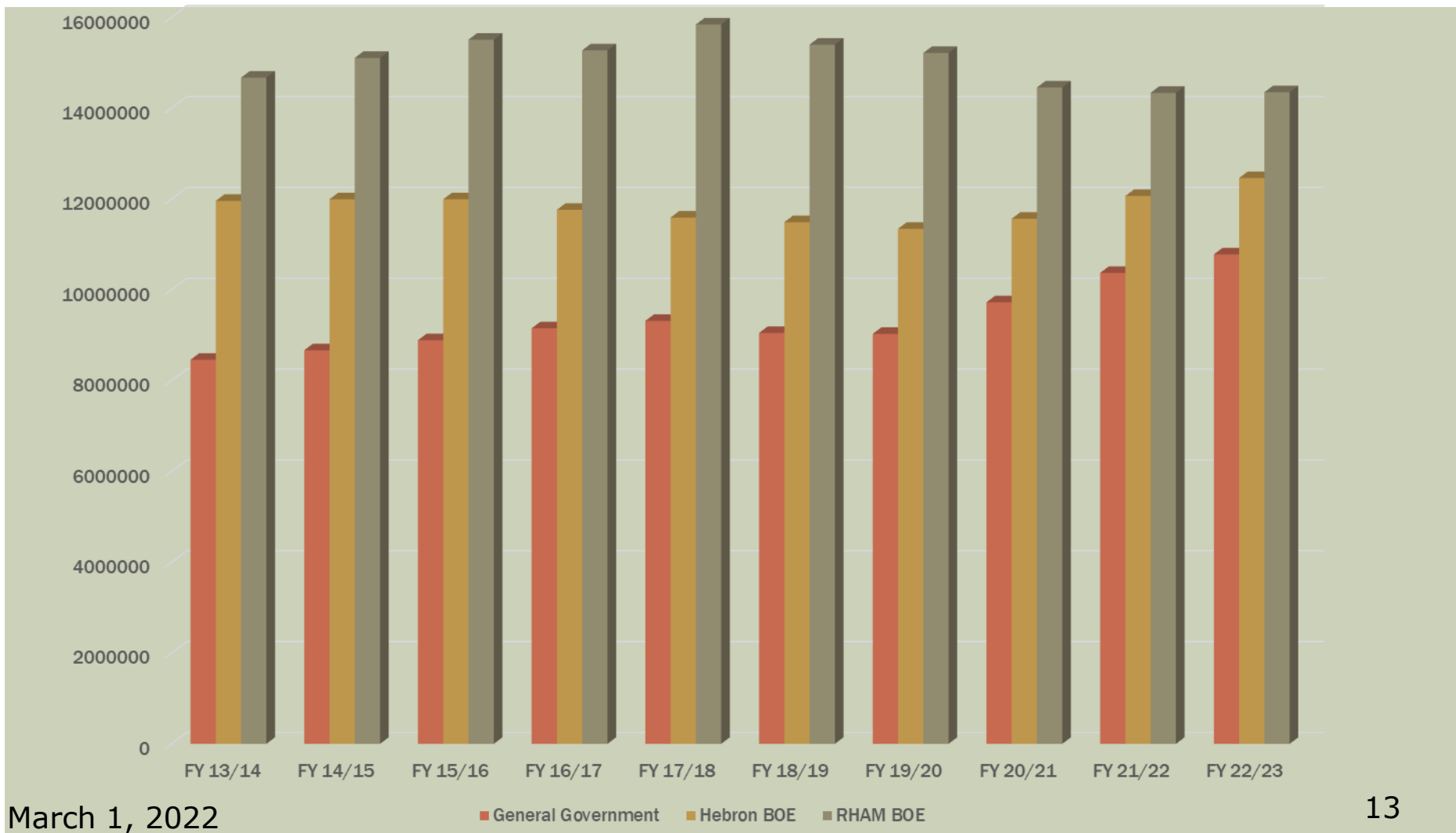
ENROLLMENT PROJECTIONS

Projected Enrollment in Grade Combinations (NESDEC)

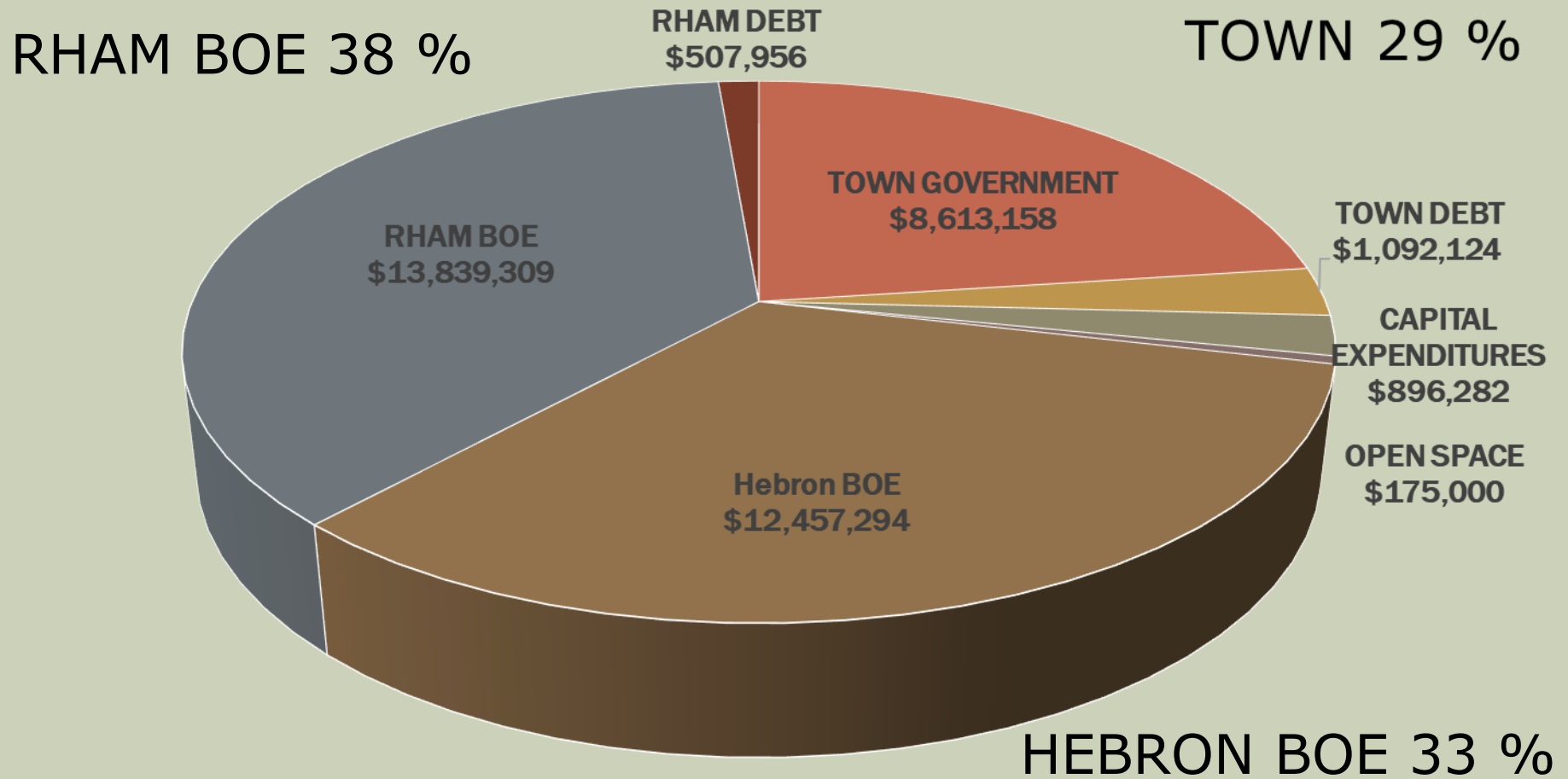
Projected Enrollment in Grade Combinations*									
Year	PK-6	K-5	K-6	K-8	PK-8	6-8	7-8	7-12	9-12
2021-22	1316	1021	1202	1581	1695	560	379	1202	823
2022-23	1343	1057	1216	1591	1718	534	375	1179	804
2023-24	1385	1086	1255	1610	1740	524	355	1127	772
2024-25	1436	1146	1304	1646	1778	500	342	1083	741
2025-26	1521	1196	1386	1727	1862	531	341	1034	693
2026-27	1553	1243	1416	1779	1916	536	363	1041	678
2027-28	1598	1220	1458	1837	1977	617	379	1036	657
2028-29	1584	1247	1442	1869	2011	622	427	1095	668
2029-30	1617	1272	1472	1924	2069	652	452	1132	680
2030-31	1646	1278	1499	1911	2058	633	412	1161	749
2031-32	1650	1255	1500	1939	2089	684	439	1222	783



EXPENDITURE HISTORY



FY 2022-2023 BUDGET OVERVIEW



March 1, 2022

PROPOSED REVENUE INCREASE/DECREASE FY 21-22 TO 22-23

	<u>ADOPTED 2021-2022</u>	<u>PROPOSED 2022-2023</u>	<u>Difference</u>	<u>Percent Change</u>
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	29,396,748	1,015,504	3.58%
	<u>\$ 36,404,479</u>	<u>\$ 37,581,123</u>	<u>\$ 1,176,644</u>	<u>3.23%</u>

OCTOBER 1, 2021 GRAND LIST

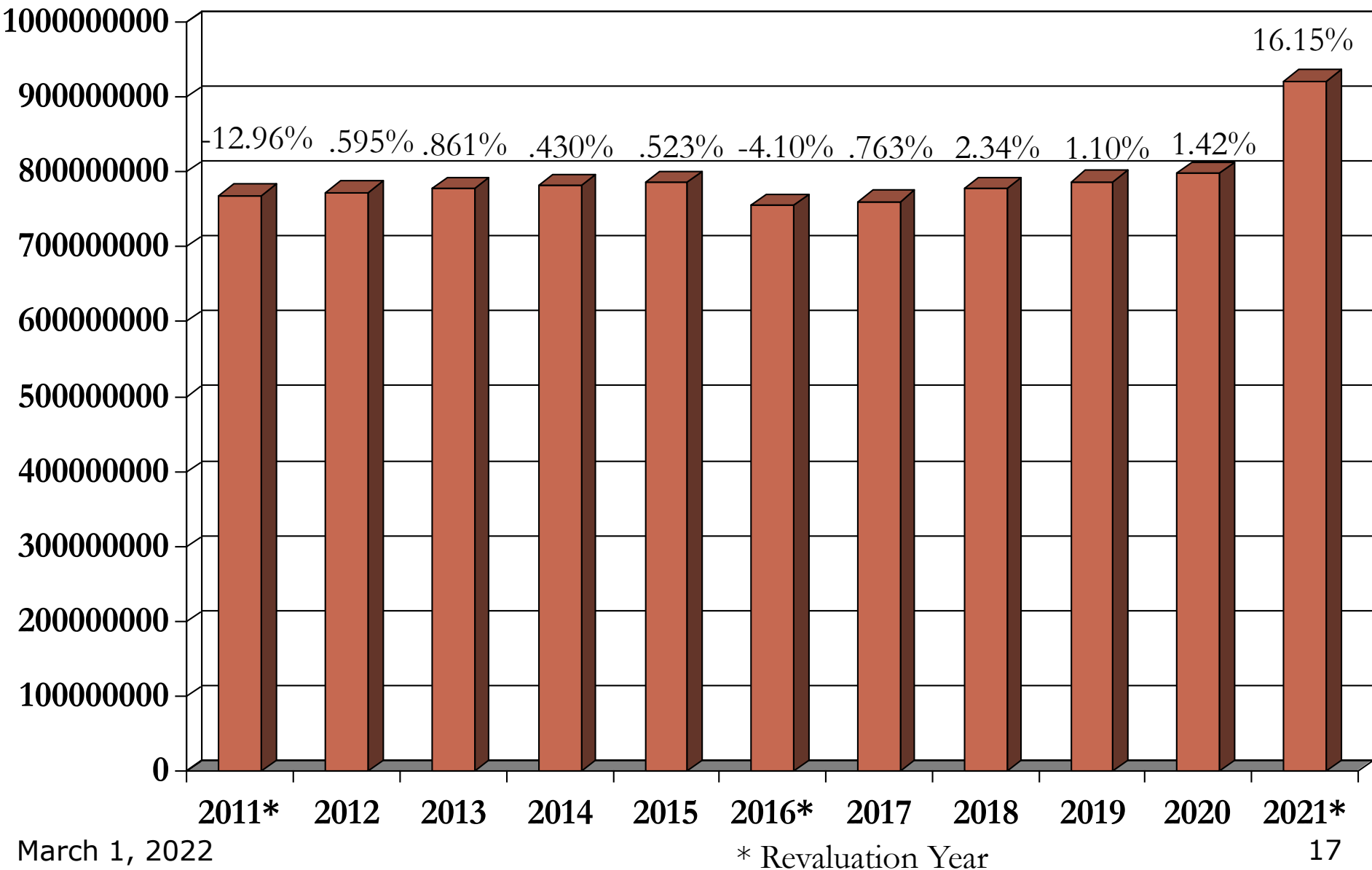
Grand List Comparative Totals

	2020	2021	Change	%
Real Estate	\$685,497,910	\$792,517,190	+ 107,019,280	+ 15.62
Personal Property	\$ 22,378,120	\$ 22,366,080	- 12,040	- 0.06
Motor Vehicles	\$ 85,318,040	\$106,385,550	+ 21,067,510	+ 24.70
Net Totals	\$793,194,070	\$ 921,268,820	+ 128,074,750	+ 16.15

Grand List Account Comparisons

	2020	2021	Change	%
Real Estate	4,171	4174	+ 3	+ .08
Personal Property	515	558	+ 43	+ 8.35
Motor Vehicles	9,624	9630	+ 6	+ .07

GRAND LIST PROFILE



MILL RATE CALCULATION

	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)	32.40

HOW TO CALCULATE THE MILL RATE

Adjusted Grand List ÷ 1,000 = Mill Value

921,253,820 ÷ 1,000 = 921,254

Tax Revenue ÷ Mill Value = Mill Rate

Mill Value at 98.50 % collection rate = 907,435

29,396,748 ÷ 907,435 = 32.40

HOW TO CALCULATE REAL ESTATE TAX AMOUNT

Assessed Value x Mill Rate = Tax

$$248,360 \times .03240 = \$8,047$$

PROPOSED TAX CALCULATION PERSONAL PROPERTY/REAL ESTATE

98.50 % COLLECTION RATE – 32.40 MILL RATE

REVAL YEAR	MARKET VALUE	ASSESSED VALUE	21-22 TAXES	PROPOSED 22-23 TAXES *	PROPOSED 22-23 INCREASE
			36.33	32.40	
2016	\$194,440	\$136,110	\$4,945		
2021	\$235,300	\$164,710		\$5,337	\$392
2016	\$300,725	\$210,510	\$7,648		
2021	\$354,800	\$248,360		\$8,047	\$399
2016	\$528,724	\$370,110	\$13,446		
2021	\$613,500	\$429,450		\$13,914	\$468

- Based on October 2021 Revaluation

Tax Comparison FY 21-22 to FY 22-23 available at:

https://hebronct.com/uploads/2022/03/Copy-of-2020_2021-tax-comparision.pdf

CIP RECOMMENDATIONS FY 2022-2023

Projects funded through General Government Budget

Priority	Project	Amount
1	Road Resurfacing and Road Improvements	311,583
3	Large Dump Truck w/ Plow (Replaces Truck 26) - 2nd Year Funding	145,000
4	Roll Off Truck (Replaces Truck 15) - 3rd Year Funding	168,505
5	Security Measures - Town Buildings - 3rd Year Funding	62,000
7	Gilead Hill School Roof Restoration	50,000

CIP RECOMMENDATIONS FY 2022-2023

Projects Proposed for ARPA Funding

2	Bridge Replacement - Old Colchester Road - Town Match	544,700	ARPA
6	Police Vehicle w/ MLPR	85,975	ARPA
8	CERT Vehicle Replacement	115,000	ARPA
9	Pendleton Drive to Library Pedestrian Bridge	101,886	ARPA
10	Gilead Hill School Playscape	108,630	ARPA
11	Skate Park Veteran's Memorial Park	145,000	ARPA
12	Veteran's Memorial Park Playscape	150,000	ARPA
13	Pickle Ball Courts (2) Veteran's Memorial Park	65,000	ARPA
Total Recommended CIP Budget		\$ 2,053,279	

Hebron Road Maintenance Resurfacing and Repair

Department
Prior Funding
Recommendation
Priority # 1

Public Works
On-Going
\$311,583

- 80 miles of road worth approximately \$34 million
- Continuing with timely maintenance is more cost effective than deferring until deteriorated
- Safer roads to travel
- Quicker emergency response (including snow)
- More comfortable ride
- Less wear on vehicles
- Efficient and economical preservation of our largest town asset

Old Colchester Road Bridge Replacement

Department
Prior Funding
Recommendation
Priority # 2

Public Works
None
\$544,700

- Town's Required Match for Bridge Project
- Bridge rated poor by CT DOT Inspection
- Grants have been acquired for balance of \$3+ million project
- Proposed ARPA Funding



Six-Wheel Dump Truck with Plow and Sander

Department	Public Works
Total Funding Request	\$245,000
Prior Funding	\$100,000
Recommendation	\$145,000
Priority # 3	

- Replaces 2003 Dump Truck
- Second Year of Funding



Roll Off Truck

Department	Public Works
Total Funding Request	\$268,505
Prior Funding	\$100,000
Recommendation	\$168,505
Priority # 5	

- Replaces 2005 Kenworth
- Hauls trash every day
- Mileage 377,660 - Hours 18,430
- In service for 16 years
- Rust between the double frame
- Last four years over \$29,000 in repairs



Security Measures All Town Buildings

Department	Miscellaneous
Total Funding Request	\$152,000
Prior Funding	\$ 37,000
Recommendation	\$ 62,000
Priority # 5	

- Access Control Systems
- Video Surveillance Systems
- Burglar/Fire Alarm Updates
- Town Buildings
 - Town Office Building
 - Horton House
 - Fire Stations
 - Douglas Library
 - Senior Center
 - Parks & Recreation
 - Public Works

Police Vehicle With MLPR

Department	Police Department
Total Funding Request	\$ 85,975
Prior Funding	None
Recommendation	\$ 85,975
Priority # 6	

- 2022 Ford F-150 Responder Police Truck including Mobile License Plate Recognition
 - Replaces 1998 Ford Crown Victoria
- Proposed ARPA Funding



Elementary School Roof Replacement/ Restoration

Department	Board of Education
Total Funding Request	\$550,000 and \$160,000
Prior Funding	\$60,000
Recommendation	\$50,000
Priority # 7	

- Roof Projects are planned for Gilead Hill School and Hebron Elementary School over the next few years
- Funding recommendation allows for design and planning to continue

CERT Vehicle Replacement

Department	Emergency Management
Total Funding Request	\$145,000
Prior Funding	
Recommendation	\$115,000
Priority # 8	

- Replaces 20 year old retired ambulance
- Supports Emergency Management response
- EMT Training
- Proposed ARPA Funding



Pendleton Drive to Library Pedestrian Bridge

Department	Miscellaneous
Total Funding Request	\$101,886
Prior Funding	
Recommendation	\$101,886
Priority # 9	

- Bridge over brook separating the Library parking lot and Pendleton Drive
- Stone dust paths from parking to bridge and to cul-de-sac
- Lighting
- Provides for safe and secure pedestrian traffic
- Proposed ARPA Funding

Gilead Hill School Playscape Replacement

Department
Total Funding Request
Prior Funding
Recommendation
Priority # 10

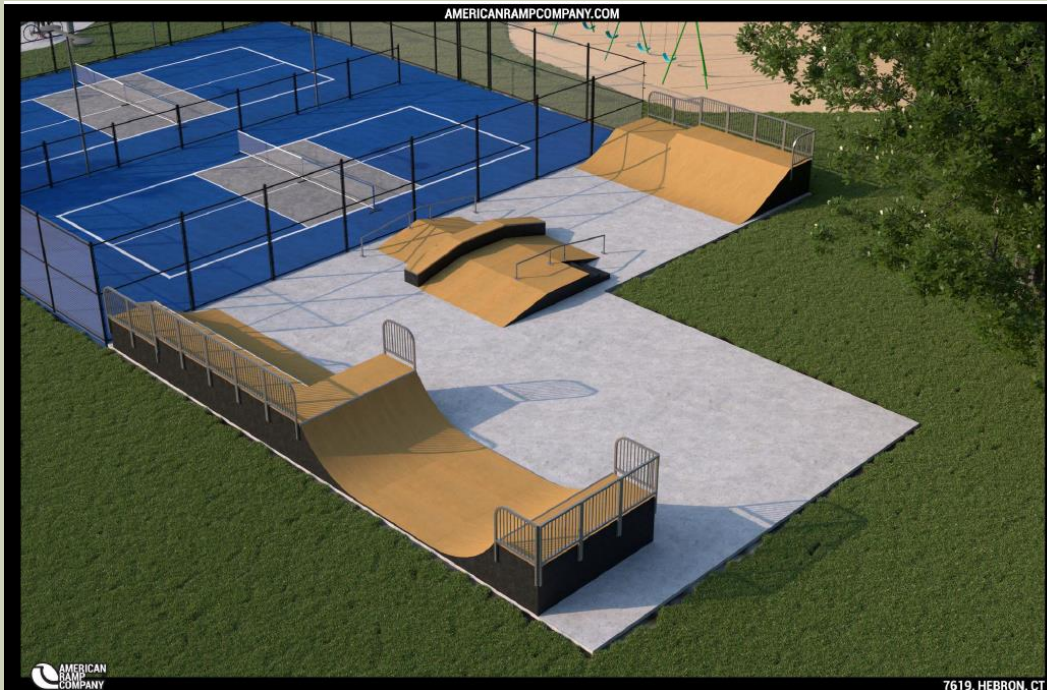
Board of Education
\$108,630
None
\$108,360

- Installation of additional playscape at Gilead Hill School to improve playground access for preschoolers and Kindergarteners
- Proposed ARPA Funding

Skate Park Replacement at Veteran's Memorial Park

Department	Parks & Recreation
Total Funding Request	\$145,000
Prior Funding	
Recommendation	\$145,000
Priority # 11	

- Replaces outdated skatepark
- Will share space with pickleball courts
- Proposed ARPA Funding



Playscape Replacement at Veteran's Memorial Park

Department
Total Funding Request
Prior Funding
Recommendation
Priority # 12

Parks & Recreation
\$150,000
\$150,000

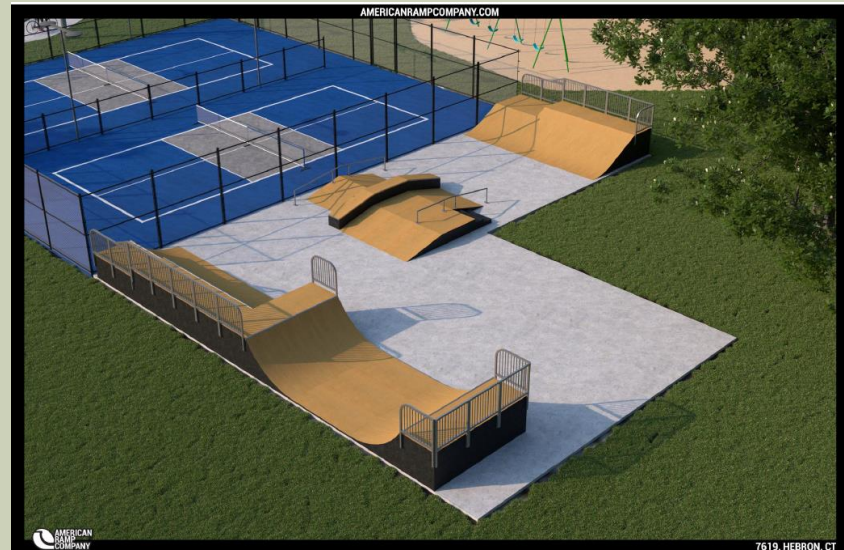
- Replaces 30 year old playscape
- Proposed ARPA Funding



Pickle Ball Courts Veteran's Memorial Park

Department	Parks & Recreation
Total Funding Request	\$ 65,000
Prior Funding	
Recommendation	\$ 65,000
Priority # 13	

- Share space with skate park
- Fastest growing sport in the country
- Life expectancy 25 years
- Resurface every 4 – 8 years
- Proposed ARPA Funding



CIP FIVE YEAR PLAN

	Town Manager Recommended					
	<u>22-23</u>	<u>23-24</u>	<u>24-25</u>	<u>25-26</u>	<u>26-27</u>	<u>27-28</u>
<u>Town Wide Roads</u>						
Road Resurfacing and Road Improvements	311,583	320,930	330,558	340,475	350,689	361,210
Town Wide Roads Sub Total	311,583	320,930	330,558	340,475	350,689	361,210
<u>Public Works</u>						
Mini Excavator w/ Mower (Public Works & Parks)						
Large Dump w/Plow (replace Truck 26)(2003)	145,000					
Bridge Replacement - Old Colchester Road	544,700 *					
Roll Off Truck (replace Truck 15)(2005)	168,505					
Street Sweeper (1999)		97,850	100,786	95,000		
Large Dump w/Plow (replace Truck 46)(2006)		252,350				
Replace Truck 52 (2007)		175,000				
Large Dump w/Plow (replace Truck 45)(2005)			259,921			
Large Six Wheel Dump Truck w/ Plow and Sander (Truck 24)			259,921			
Ten Wheel Dump Truck (replace Truck 18)(2007)				267,719		
Large Dump w/Plow (replace Truck 9)(2009)				267,719		
Large Dump w/Plow (replace Truck 31)(2012)					275,751	
Large Dump Truck (replace Truck 2)(2006)						284,024
Old Slocum Road Culvert Replacement						800,000
<i>New Public Works Facility - (to be bonded)</i>						
Public Works Sub Total	858,205	525,200	620,628	630,438	275,751	1,084,024

CIP FIVE YEAR PLAN

	Town Manager Recommended					
	<u>22-23</u>	<u>23-24</u>	<u>24-25</u>	<u>25-26</u>	<u>26-27</u>	<u>27-28</u>
<u>Board of Education</u>						
Gilead Hill School Roof Restoration and Study	50,000	500,000				
HES Roof			160,000			
Parking HES		100,000				
Pavillion HES	NOT CIP	40,000				
Playscape GHS	108,630 *					
EMS, Air Handlers and VRF Integration HES		502,432				
EMS, Air Handlers and VRF Integration GHS		510,998				
Air Conditioning and Heating (VFR) GHS		1,174,952				
Air Conditioning and Heating (VFR) HES		1,217,501				
Backup Generator HES			193,500			
Glass Brick Wall to Window Replacement GHS				200,000		
Glass Brick Wall to Window Replacement HES				100,000		
<i>Board of Education Sub Total</i>	158,630	4,045,883	353,500	300,000	-	-
<u>Fire Department/EMS</u>						
Replace Rescue 110 w/ Rescue Pumper		300,000	300,000	300,000		
Company One Roof Replacement		100,000				
Company One Ambulance Bay Expansion		100,000				
Refurbish Engine 110			150,000			
Ambulance 610					260,000	
<i>Fire Department Sub Total</i>	-	500,000	450,000	300,000	260,000	-

CIP FIVE YEAR PLAN

	Town Manager Recommended					
	<u>22-23</u>	<u>23-24</u>	<u>24-25</u>	<u>25-26</u>	<u>26-27</u>	<u>27-28</u>
<u>Recreation</u>						
Pickle Ball Courts (2) Veteran's	65,000 *					
Veteran's Memorial Park Playscape	150,000 *					
Skate Park Veteran's	145,000 *					
Burnt Hill Playscape				90,000	90,000	
Recreation Sub Total	360,000	-	-	90,000	90,000	-
<u>Douglas Library</u>						
Douglas Library Roof Replacement	OTHER FUNDS					
Douglas Library Parking Lot Paving		161,036				
Douglas Library Sub Total	-	161,036	-	-	-	-
<u>Senior Center</u>						
Senior Center Parking Drainage, Repave and Expansion						
Senior Housing Needs Study/Engineering						
Senior Center Sub Total		-	-	-	-	-
<u>Planning & Development</u>						
Pendleton Drive to Library Pedestrian Bridge	101,886 *					
Peters House Accessibility - ADA Parking/Ramp		100,000				
Planning & Development Sub Total	101,886	100,000	-	-	-	-
<u>Miscellaneous</u>						
CERT Vehicle Replacement - Pre-Owned Vehicle	115,000 *					
Police Vehicle w/ MLPR	85,975 *					
Security Measures - Town Buildings	62,000	53,000				
Miscellaneous Sub Total	262,975	53,000	-	-	-	-
GRAND TOTAL	<u>2,053,279</u>	<u>5,706,049</u>	<u>1,754,686</u>	<u>1,660,913</u>	<u>976,440</u>	<u>1,445,234</u>

* ARPA Funding

BUDGET PROCESS

Board of Selectmen and Board of Finance review the budget during the month of March.

The Board of Selectmen make a recommendation to the Board of Finance by March 31st.

BUDGET PROCESS

The Selectmen will conduct a

**Public Hearing on
Tuesday, March 22, 2022
7:00 p.m.
Virtual Meeting**

Please join my meeting from your computer, tablet or smartphone.

<https://meet.goto.com/265634813>

You can also dial in using your phone.

United States: [+1 \(646\) 749-3122](tel:+16467493122)

Access Code: 265-634-813

BUDGET PROCESS

The Board of Finance will hold a Public Hearing on the Board of Finance recommended budget no later than the third Tuesday in April.

**The Budget Hearing is scheduled for:
Tuesday, April 19, 2022 - 7:00 p.m.
Meeting Format/Location TBD**

BUDGET PROCESS

Pursuant to Section 903 of the Town Charter
Referendum Vote on the Town Budget and the
Capital Improvement Budget on:

Tuesday, May 3, 2022
6:00 a.m. – 8:00 p.m.
Hebron Elementary School

BUDGET REVIEW SCHEDULE

- **Tuesday, March 1, 2022 – Virtual – BOS/BOF Budget Workshop**
 - 7:00 – 8:00 p.m. Town Manager’s Budget Presentation including CIP Budget
 - 8:00 – 8:15 p.m. Open Space/Land Acquisition
 - 8:15 – 9:30 p.m. Miscellaneous General Government
- **Tuesday, March 8, 2022 – Virtual – BOS/BOF Budget Workshop**
 - 7:00 – 7:30 p.m. Hebron Board of Education
 - 7:30 – 8:00 p.m. RHAM Board of Education
 - 8:00 – 9:30 p.m. Miscellaneous General Government
- **Tuesday, March 15, 2022 – Virtual – BOS/BOF Budget Workshop**
 - 7:00 – 7:15 p.m. Public Works Department
 - 7:15 – 7:30 p.m. Parks & Recreation Department
 - 7:30 – 7:45 p.m. Fire Department/Ambulance Service
 - 7:45 – 9:30 p.m. Miscellaneous General Government
- **Tuesday, March 22, 2022 – Virtual – BOS/BOF Budget Workshop**
 - 7:00 – 7:30 p.m. Board of Selectmen Public Hearing
 - 7:30 – 8:30 p.m. Revenues Overview & Discussion/Budget Deliberations
 - 8:30 – 9:30 p.m. Finalize Selectmen’s FY 22-23 Budget

INFORMATION AND COMMENTS

The Selectmen have established an email address for budget comments:

hebronbudget@hebronct.com

Comments will be forwarded to the
Boards of Selectmen, Finance and Education.

**Budget Information is available in the
Town Clerk's Office, Douglas Library and at**

<https://hebronct.com/budget-information/>

We want to hear from you!