



Town of Hebron

**TOWN OFFICE BUILDING
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ANDREW J. TIERNEY
TOWN MANAGER

DANIEL LARSON
CHAIRMAN

GAIL B. RICHMOND
VICE CHAIRMAN

JOHN B. COLLINS
SELECTMAN

PETER KASPER
SELECTMAN

MARC RUBERA
SELECTMAN

March 31, 2021

Mr. David Veschi, Chairman
Hebron Board of Finance
Town of Hebron
15 Gilead Street
Hebron, CT 06248

Dear Chairman Veschi 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 \$10,495,775 to the Board of Finance for FY 2021-2022, which is an increase of \$773,457 or 7.96 percent over the FY 2020-2021 budget.

As you know, this year's budget process has continued to be challenging due to the COVID-19 Pandemic. During these difficult days, the Board of Selectmen, Board of Finance and Town staff have worked diligently to put forward a budget that provides for Town services the taxpayers demand while keeping in mind the economic concerns faced by many in our community.

The Board of Selectmen is recommending a CIP Budget for a total of \$958,143, with a contribution from the general government budget of \$868,877. We also recommend funding Capital Projects at \$152,022, Revaluation at 50,000 and Open Space at \$125,000. Debt Service will be funded at \$1,086,298.

Attached you will find a summary of the Board of Selectmen's recommended expenditure budget.

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 RECOMMENDED 2021-2022 BUDGET
MARCH 30, 2021

Per Section 902 E of the Hebron Town Charter, the Board of Selectmen recommends a budget for 2021-2022 which totals \$36,641,924. This is an increase of 2.53 percent over last year's adopted budget of \$35,737,158 and represents a total dollar increase of \$904,766.

	ADOPTED Expenditures 2020-2021	PROPOSED Expenditures 2021-2022	Difference	Percent Change
Total Town Budget				
Town Government	\$ 7,839,217	\$ 8,213,578	\$ 374,361	4.78%
Contr. to Capital Improvement	590,680	868,877	278,197	47.10%
Contr. to Open Space Acq.	140,000	125,000	(15,000)	-10.71%
Contr. to Cap Non-Recurring	-	-	-	
Contr. to Capital Projects	118,488	152,022	33,534	28.30%
Contr. to Revaluation	50,000	50,000	-	0.00%
Contr. To Debt Management	-	-	-	
Debt Service	983,933	1,086,298	102,365	10.40%
TOWN GOV'T SUB TOTAL	9,722,318	10,495,775	773,457	7.96%
Hebron Board of Education	11,561,416	12,174,673	613,257	5.30%
RHAM Assess(w/o debt)	13,217,247	12,774,567	(442,680)	-3.35%
RHAM Debt Service	1,236,177	1,196,909	(39,268)	-3.18%
Total General Government	\$ 35,737,158	\$ 36,641,924	\$ 904,766	2.53%

The recommended revenue budget is as follows:

	ADOPTED 2020-2021	PROPOSED 2021-2022	Difference	Percent Change
General Government	\$ 823,319	\$ 768,119	\$ (55,200)	-6.70%
Other State Revenues	407,574	407,719	145	0.04%
ECS & Special Ed Grant Funding	5,997,693	5,997,693	-	0.00%
Other Revenue Sources	100,000	37,328	(62,672)	-62.67%
Unassigned/Debt Mgmt Contribution	\$ 200,000	\$ 500,000	300,000	150.00%
Back Taxes / Lien Fees	315,000	370,000	55,000	17.46%
Tax Revenue	27,893,572	28,561,065	667,493	2.39%
	\$ 35,737,158	\$ 36,641,924	\$ 904,766	2.53%

The total amount needed to be raised by taxes is \$28,561,065 which is an INCREASE of \$667,493.

This would result in a mill rate of 36.56 calculated utilizing the following factors:

	TOTAL GL	
Grand List - October 1, 2020	\$ 798,274,500	
Less Potential BAA adjustments	\$ (15,000)	
Reductions to grand list - *	\$ (5,063,450)	(equates to \$315,170 tax dollars)
Adjusted Grand List - October 1, 2020	\$ 793,196,050	
Mill Value	\$ 793,196	
<u>Mill Value (based upon 98.50% collection rate)</u>	<u>\$ 781,298</u>	
Mill Rate (per proposed budget)	36.56	

* Due to Hebron Sr. Living & Crumbling Foundations

This is a mill rate increase of .23 mils.

TOWN OF HEBRON
CAPITAL IMPROVEMENT PROGRAM
FY 2021-2022
BOARD OF SELECTMEN RECOMMENDED
MARCH 30, 2021

Projects Listed by Priority

Priority	Project	Amount
1	Road Resurfacing and Road Improvements	302,508
2	Douglas Library Roof Replacement	241,167
3	Mini Excavator w/Mower (PWD and Parks)	79,468
4	Large Dump Truck w/ Plow (Replaces Truck 24)	100,000
5	Roll Off Truck (Replaces Truck 15)	50,000
6	Hebron Elementary School Roof Restoration	160,000
7	Peters House Restoration	25,000
Total Recommended CIP Budget		\$ 958,143

**PROPOSED CIP REVENUE
FOR FY 2021-2022
BOARD OF SELECTMEN RECOMMENDED - MARCH 30, 2021**

	<u>Approved 2020-2021</u>	<u>Proposed 2021-2022</u>
Balance from Previous Appropriations	740	6,100
LOCIP Funding	70,477	70,766
Funding from Other Sources: Public Safety Fund	31,800	11,400
Anticipated State Reimbursement	-	-
Anticipated Contribution from Fund Balance	-	-
CIP Designated Fund Balance	-	-
Interest	6,000	1,000
General Fund Contribution	<u>590,680</u>	<u>868,877</u>
Total Revenues	<u>\$ 699,697</u>	<u>\$ 958,143</u>
Completed Project Balances		

Sale of Bucket Truck 6,100

6,100

**TOWN OF HEBRON
CAPITAL EXPENDITURES - \$10,000 - \$75,000
BOARD OF SELECTMEN RECOMMENDATION
MARCH 30, 2021**

Public Works Department

GMC 2500 Pick Up - Replace Truck 1	50,000
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Fire Department

Fire Hose	11,622
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Parks & Recreation

Raymond Brook Trail	38,500
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Miscellaneous

Security Measures for Town Buildings	10,000
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Affordable Housing Plan Consultant	20,000
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Painting Peters House Exterior	21,900
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Total Capital Expenditures	\$ 152,022
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