

**LEGAL NOTICE
TOWN OF HEBRON
BOARD OF FINANCE
PUBLIC HEARING (VIRTUAL)**

The Hebron Board of Finance will conduct a Public Hearing on their recommended budget on Tuesday, April 13, 2021, at 7:00 p.m. Due to the COVID-19 Pandemic this Public Hearing will be conducted virtually and can be accessed using the following instructions:

Board of Finance Public Hearing
Tuesday, April 13, 2021 7:00 PM (EDT)

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

<https://global.gotomeeting.com/join/827586077>

You can also dial in using your phone.

United States: [+1 \(408\) 650-3123](tel:+14086503123)

Access Code: 827-586-077

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your first meeting starts:

<https://global.gotomeeting.com/install/827586077>

Information regarding the Board of Finance's Proposed Budget will be available at <https://hebronct.com/budget-information/>. There is a link directly to the meeting through this notice posted on the Town of Hebron website.

Persons with concerns about their ability to participate in the meeting via computer or telephone are advised to contact the Town Manager's Office at (860) 228-5971 or dlanza@hebronct.com.

Residents are encouraged to join this Public Hearing and express their opinions. Comments regarding the proposed budget can also be emailed to hebronbudget@hebronct.com.

David Veschi, Chairman
Board of Finance

TOWN OF HEBRON
BOARD OF FINANCE RECOMMENDED 2021-2022 BUDGET
APRIL 6, 2021

Per Section 902 F of the Hebron Town Charter, the Board of Selectmen recommends a budget for 2021-2022 which totals \$36,504,479. This is an increase of 2.15 percent over last year's adopted budget of \$35,737,158 and represents a total dollar increase of \$767,321.

	ADOPTED Expenditures 2020-2021	PROPOSED Expenditures 2021-2022	Difference	Percent Change
Total Town Budget				
Town Government	\$ 7,839,217	\$ 8,187,133	\$ 347,916	4.44%
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	10,469,330	747,012	7.68%
Hebron Board of Education	11,561,416	12,063,673	502,257	4.34%
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	\$ 36,504,479	\$ 767,321	2.15%

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	\$ 543,000	343,000	171.50%
Back Taxes / Lien Fees	315,000	370,000	55,000	17.46%
Tax Revenue	27,893,572	28,380,620	487,048	1.75%
	\$ 35,737,158	\$ 36,504,479	\$ 767,321	2.15%

The total amount needed to be raised by taxes is \$28,380,6205 which is an INCREASE of \$487,048.

This would result in a mill rate of 36.32 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	
Mill Value (based upon 98.50% collection rate)	\$ 781,298	
Mill Rate (per proposed budget)	36.32	

* Due to Hebron Sr. Living & Crumbling Foundations

This is a mill rate decrease of .01 mills.

FY 2021-2022
TOWN OF HEBRON - TOWN GOVERNMENT BUDGET
POTENTIAL BUDGET ADJUSTMENTS

Account	Department/Description	Amount	Reason	Budget	
EXPENDITURE ADJUSTMENTS				36,800,318	TM Budget
5050.411.4008	Medical Insurance	35,000	Enrollment Changes	36,835,318	
	RHAM Levy 3/1/2021	(50,438)	Budget Reductions	36,784,880	
5050.227.2188	CIP Contribution	19,300	Revenue Adjustments	36,804,180	
3003.227.2182	AHM - Town and Partial HBOE	13,427	Annual Assessment	36,817,607	
2001.202.2014	Police Department	(14,815)	Resident State Trooper Services	36,802,792	
5001 - 5005	Debt Service	(44,162)	Reduction to preliminary budget estimate	36,758,630	
1001.100.111	Full Time Payroll	2,000	TM Bonus	36,760,630	
5050.411.4008	Medical Insurance	(9,000)	3/18/2021 Insurance Reduction	36,751,630	
3003.227.2182	AHM - RHAM	64,332	AHM annual fee shift to Town	36,815,962	
	RHAM Levy 3/23/2021	(174,038)	Budget Adjustments	36,641,924	BOS Budget
	BOF Reduction - Town	(26,445)	BOF 4/6/2021 Reduction - Town	36,615,479	
	BOF Reduction - Hebron BOE	(111,000)	BOF 4/6/2021 Reduction - HBOE	36,504,479	BOF to Public Hearing
 REVENUE ADJUSTMENT					
	Other Revenue Sources	(62,672)	RHAM Reimbursement		
	Back Taxes/Lien Fees	55,000	Increase Estimate		
	Unassigned/Debt Management Contr	43,000	BOF Increase 4/6/2021		

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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