



TOWN OF HEBRON FISCAL YEAR 2022-2023 PROPOSED BUDGET

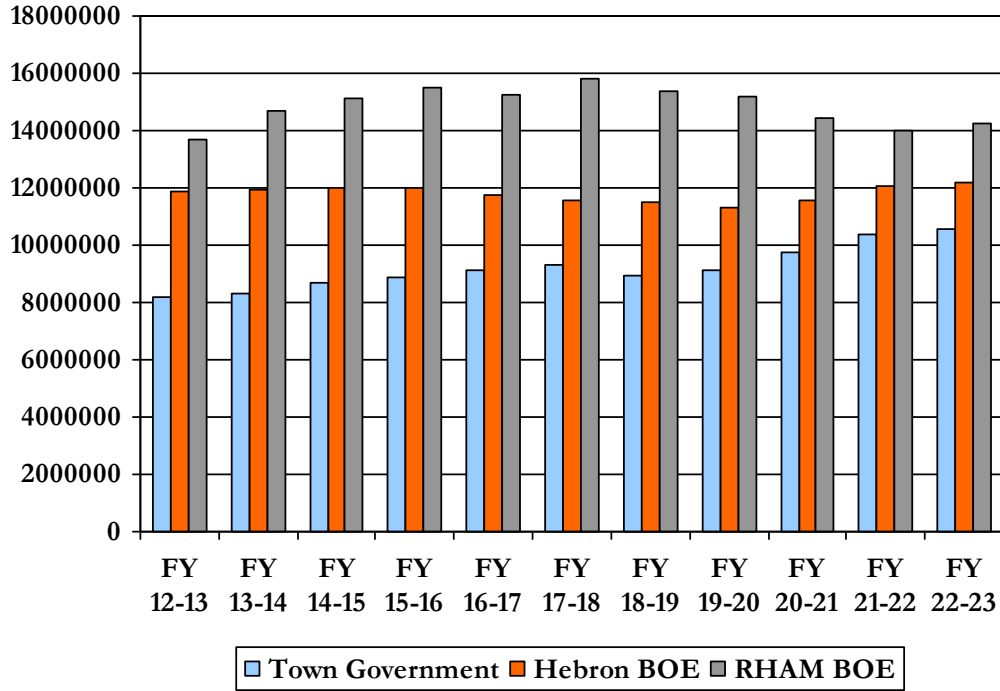
TUESDAY, MAY 3, 2022 BUDGET REFERENDUM 6:00 a.m. — 8:00 p.m.

HEBRON ELEMENTARY SCHOOL — 92 CHURCH STREET



**BUDGET INFORMATION AVAILABLE AT: Town of Hebron: <https://hebronct.com/>;
RHAM BOE: <https://www.rhamschools.org>; Hebron BOE: <https://hebron.k12.ct.us/>**

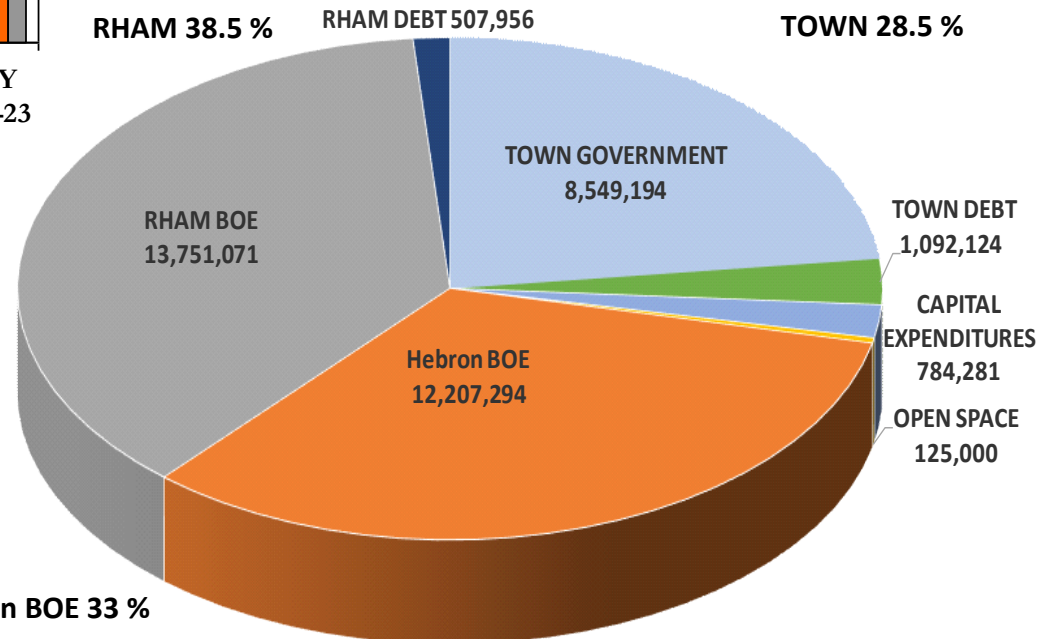
EXPENDITURE BUDGET HISTORY



PROPOSED CAPITAL IMPROVEMENT PROGRAM BUDGET 2022-2023

Road Resurfacing and Road Improvements	311,583
Large Dump Truck w/ Plow - 2nd Year Funding	145,000
Roll Off Truck - 3rd Year Funding	168,505
Gilead Hill School Roof Restoration	50,000
TOTAL CIP BUDGET	675,088

FY 2022-2023 BUDGET OVERVIEW



**TOWN OF HEBRON
BOARD OF FINANCE RECOMMENDED 2022-2023 BUDGET
MAY 3, 2022**

Per Section 902 F of the Hebron Town Charter, the Board of Finance recommends a budget for 2022-2023 which totals \$37,016,920. This is an increase of 1.68 percent over last year's adopted budget of \$36,404,479 and represents a total dollar increase of \$612,441.

	ADOPTED Expenditures 2021-2022	PROPOSED Expenditures 2022-2023	Difference	Percent Change
Total Town Budget				
Town Government	\$ 8,187,133	\$ 8,549,194	\$ 362,061	4.42%
Contr. to Capital Improvement	768,877	587,485	(181,392)	-23.59%
Contr. to Open Space Acq.	125,000	125,000	-	0.00%
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	10,550,599	181,269	1.75%
Hebron Board of Education	12,063,673	12,207,294	143,621	1.19%
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	\$ 37,016,920	\$ 612,441	1.68%

	ADOPTED 2021-2022	PROPOSED 2022-2023	Difference	Percent Change
RECOMMENDED REVENUE				
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	\$ 642,000	19,000	3.05%
Back Taxes / Lien Fees	370,000	425,000	55,000	14.86%
Tax Revenue	28,381,244	28,765,545	384,301	1.35%
	\$ 36,404,479	\$ 37,016,920	\$ 612,441	1.68%

BALLOT QUESTIONS

No. 1	SHALL THE TOWN OF HEBRON APPROVE A FY 2022-2023 BUDGET OF \$37,016,920 AS RECOMMENDED BY THE BOARD OF FINANCE?	YES NO
No. 2	SHALL THE TOWN OF HEBRON APPROVE A FY 2022-2023 CAPITAL IMPROVEMENT PROGRAM BUDGET OF \$675,088 AS RECOMMENDED BY THE BOARD OF FINANCE?	YES NO
No. 3	SHALL THE BUDGET OF \$29,771,705 FOR THE OPERATION AND MAINTENANCE OF THE REGIONAL SCHOOL DISTRICT 8 PUBLIC SCHOOL SYSTEM (RHAM) FOR THE FISCAL YEAR JULY 1, 2022 TO JUNE 30, 2023 BE APPROVED?	YES NO
No. 4	SHALL THE CAPITAL IMPROVEMENT PROGRAM BUDGET OF \$504,619 AS RECOMMENDED BY THE REGIONAL SCHOOL DISTRICT 8 BOARD OF EDUCATION (RHAM) FOR THE FISCAL YEAR JULY 1, 2022 TO JUNE 30, 2023 BE APPROVED?	YES NO

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 Hebron Board of Education: <https://hebron.k12.ct.us>
 RHAM Board of Education: <https://www.rhamschools.org>

EMAIL BUDGET COMMUNICATIONS TO:

hebronbudget@hebronct.com

These emails will be forwarded to the
Boards of Selectmen, Finance and Education