

2012 Town Meeting Warrant and Narrative Warrant



**Town of Hopkinton, New Hampshire
Annual Town Meeting Warrant
March 13 & 24, 2012**

SS: State of New Hampshire

Merrimack County

To the Inhabitants of the Town of Hopkinton, in the County of Merrimack, in the said State, who are qualified to vote in Town affairs:

You are hereby notified to meet at the Hopkinton High School Gymnasium, 297 Park Avenue, Contoocook, on Tuesday, March 13, 2012 beginning at 7:00 a.m. to act upon the following subjects:

The polls will be open from 7:00 a.m. to 7:00 p.m.

Article 1: To choose all necessary Town Officers by ballot and majority vote for the ensuing year as enumerated:

1 Selectman	3 Year Term
1 Town Clerk/Tax Collector	1 Year to fill term
1 Moderator	2 Year Term
1 Budget Committee	2 Years to fill term
1 Budget Committee	3 Year Term
2 Library Trustees	3 Year Term each
1 Cemetery Trustee	3 Year Term
1 Supervisor of the Checklist	6 Year Term
1 Trustee of Trust Funds	3 Year Term

Article 2: To see what action the Town will take with respect to the following proposed amendments to the Hopkinton Zoning Ordinance by ballot vote upon the following questions:

1. Are you in favor of the adoption of Amendment 1 as proposed by the Planning Board (7-0) for the Town of Hopkinton Zoning Ordinance as follows:

Readopt Section XIII **Growth Management and Innovative Land Use Control**. The re-adoption will include updated statistical data as reported in subsection 13.3 Findings and a change in the expiration date reflected in subsection 13.9 Sunset.

(The Planning Board recommends this amendment).

Yes_____ No_____

2. Are you in favor of the adoption of Amendment 2 as proposed by the Planning Board (7-0) for the Town of Hopkinton Zoning Ordinance as follows:

Town of Hopkinton Town Meeting Warrant – March 13 & 24, 2012

Revised subsection 2.1.A.4, **Agriculture, Farm, Farming**, definition so that it is consistent with NH RSA 21:34-a. The amendment includes recognition of agri-tourism and farmers' markets.

(The Planning Board recommends this amendment).

Yes _____ No _____

3. Are you in favor of the adoption of Amendment 3 as proposed by the Planning Board (7-0) for the Town of Hopkinton Zoning Ordinance as follows:

Revise Section XI, **Local Regulation of Excavation** so that it is consistent with NH RSA 155-E. This amendment addresses definitions, hearings, minimum and express operational standards, minimum and express reclamation standards, incremental reclamation, and exceptions.

(The Planning Board recommends this amendment).

Yes _____ No _____

You are hereby notified to meet at the Hopkinton High School Gymnasium, 297 Park Avenue, Contoocook, on Saturday, March 24, 2012 at 9:00 a.m. to act upon the following subjects:

Article 3: To see if the Town will vote to raise and appropriate the Budget Committee's recommended amount of \$ 5,574,223 for general municipal operations. This article does not include special or individual articles addressed.

(Majority vote required).

(The Board of Selectmen recommends this article (4-0)).

(The Budget Committee recommends this article (9-0)).

General Government Functions

Budget Committee and Selectmen

Executive	\$ 229,987
IT Services	24,660
Election, Registrations, Vital Stats. & Tax Coll.	264,149
Financial Administration	118,662
Assessing	57,700
Legal	25,000
Personnel Administration	22,500
Planning & Zoning Departments	116,439
Cemeteries	36,524
Insurance	135,408
Economic Development Committee	2,000
TOTAL	\$ 1,033,029

Town of Hopkinton Town Meeting Warrant – March 13 & 24, 2012

Public Safety Operations

Police Department
Animal Control
Ambulance
Fire Department
Rescue Squad
Emergency Management
TOTAL

Budget Committee and Selectmen

\$ 715,516
7,255
589,418
253,691
8,775
1
\$ 1,574,656

Public Works Operations

Highway Administration
Highways & Streets
Buildings & Grounds
Street Lighting
Transfer Station Operations
Landfill Maintenance & Monitoring
Sewer Department
TOTAL

Budget Committee and Selectmen

\$ 557,615
610,000
234,134
2,160
547,199
47,417
96,262
\$ 2,094,787

Health & Welfare

Community Action Program (CAP)
Welfare Administration
Welfare Vendors
TOTAL

Budget Committee and Selectmen

\$ 5,552
27,253
70,000
\$ 102,805

Culture and Recreation

Recreation Department
Patriotic Purposes
Hopkinton Library
TOTAL

Budget Committee and Selectmen

\$ 124,748
3,250
\$ 287,167
\$ 415,165

Conservation

Conservation Commission
TOTAL

Budget Committee and Selectmen

\$ 1
\$ 1

Long-term Debt & TAN Interest

Principal – Bonds and Notes
Interest – Bonds and Notes
Interest – TAN
TOTAL

Budget Committee and Selectmen

\$ 257,267
94,513
2,000
\$ 353,780

GRAND TOTAL: \$ 5,574,223

Article 4: To see if the Town will vote to support restoring the position of Human Services Director to full-time status, and to raise and appropriate the sum of \$24,436.00 which represents the balance of wages and benefits for 8 month of a full-time director.

By Petition

(Majority Vote Required).

(The Board of Selectmen does not recommend this article (4-0)).

(Budget Committee does not recommend this article (7-2)).

Article 5: To see if the Town will vote to raise and appropriate the sum of three hundred sixty-two thousand (\$ 362,000) to be placed in previously established Capital Reserve Funds. Funds to be placed in the Capital Reserve Funds as follows:

<u>Capital Reserve Accounts</u>	<u>Amount</u>
Fire Vehicles and Equipment	\$ 105,000
Public Works Vehicles and Equipment	125,000
Replacement & Equipping of Ambulance	50,000
Police Radio Replacement	7,000
Transfer Station Equipment & Facilities	25,000
Police Cruiser and Accessories Equipment	25,000
Library Replacement Building Systems	15,000
Town Hall Renovations	<u>10,000</u>
TOTAL	\$ 362,000

(Majority Vote Required).

(The Board of Selectmen recommends this article (4-0)).

(Budget Committee recommends this article (9-0)).

Article 6: To see if the Town will vote to raise and appropriate the sum of twelve thousand dollars (\$ 12,000) to be placed in previously established Expendable General Trust Funds as follows:

<u>Expendable General Trust Funds</u>	<u>Amount</u>
Building Maintenance	\$ 20,000
Hopkinton Library Technology	5,000
Library Building/Grounds	<u>5,000</u>
TOTAL	\$ 30,000

(Majority Vote Required).

(The Board of Selectmen recommends this article (4-0)).

(The Budget Committee recommends this article (9-0)).

Article 7: To see if the Town will vote to raise and appropriate the sum of ninety-five thousand dollars (\$ 95,000) for the purpose of offsetting the cost of collection and disposal of residential solid waste and such other direct costs as budgeted annually and to authorize the withdrawal of this sum from the Pay by Bag Fund (Special Revenue Fund) established for this purpose at the 2010 Town Meeting to fund this appropriation. No funds to be raised by taxation.

(Majority Vote Required).

(The Board of Selectmen recommends this article (4-0)).

(Budget Committee recommends this article (9-0)).

Article 8: To see if the Town will vote to raise and appropriate the sum of fifteen thousand dollars (\$15,000) for conceptual architecture and engineering for a new fire station with plans to be presented at the 2013 Town Meeting.

(Majority Vote Required).

(The Board of Selectmen recommends this article (4-0)).

(Budget Committee recommends this article (5-4)).

Article 9: To see if the Town will vote to rescind Article 19 as amended that was approved at the March 2010 Hopkinton Town Meeting. Passage of this new 2012 Warrant Article will end the so called “Pay-by-Bag” trash disposal program in its entirety. Cancellation of “Pay-by-Bag” will become effective on April 30, 2012.

By Petition

(Majority Vote Required).

(The Board of Selectmen does not recommend this article (4-0)).

Article 10: To see if the Town will vote to continue the current price of the Pay-by-Bag bags as follows:

13 gallon bags \$ 0.75

33 gallon bags \$ 1.25

(Majority Vote Required).

(The Board of Selectmen recommends this article (4-0)).

Article 11: To see if the Town will vote to discontinue the Community Center Capital Reserve Fund created in 1999. Said funds, with accumulated interest to date of withdrawal, to be transferred to the Town’s general fund.

(Majority Vote Required).

(The Board of Selectmen recommends this article (4-0)).

(The Budget Committee recommends this article (5-4)).

Article 12: To see if the Town will vote to raise and appropriate the sum of three hundred thousand dollars (\$ 300,000) to pay off existing debt.

By Petition

(Majority Vote Required).

(The Board of Selectmen does not recommend this article (4-0)).

(The Budget Committee does not recommend this article (9-0)).

Article 13: To see if the Town will vote to instruct the Board of Selectmen to appoint a committee to review all possible options for a community center or community center space and report back to the Board of Selectmen by September 1, 2012 with the intent of the Board of Selectmen recommending action to the 2013 Town Meeting.

(Majority Vote Required).

(The Board of Selectmen recommends this article (4-0)).

Article 14: To see if the Town will vote to authorize the Board of Selectmen to sell a lot located on Tamarack Road, identified on the Town Tax records as Map 211, Lot 014 and which consists of approximately 1.18 acres; further, that the Selectmen shall be authorized to sell such lot upon such terms and conditions which they deem to be in the best interest of the Town.

(Majority Vote Required).

The Board of Selectmen recommends this article (4-0).

Article 15: To see if the Town will vote to raise and appropriate the sum of one thousand five hundred twenty-two dollars (\$1,522) for the purpose of offsetting operational and maintenance costs of the Slusser Senior Center and to authorize the withdrawal of this sum from the Senior Center Rental Fund (Revenue Fund) established for this purpose at the 2009 Town Meeting to fund this appropriation. No funds to be raised by taxation.

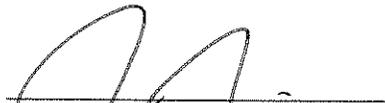
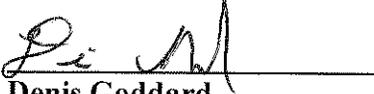
(Majority Vote Required).

(The Board of Selectmen recommends this article (X-X)).

(Budget Committee recommends this article (9-0)).

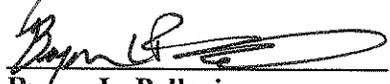
Article 16: To hear the reports of agents, officers and committees, heretofore chosen, to pass any vote relating thereto and to transact any other business that may legally come before said meeting.

Given under our hands and seal this 13th day of February, 2012,

 _____ Jim O'Brien, Chair	 _____ George Langwasser, Vice Chair	_____ Tom Congoran
 _____ Bryan L. Pellerin	 _____ Denis Goddard	

Board of Selectmen, Hopkinton, New Hampshire

Attest:

 _____ Jim O'Brien, Chair	 _____ George Langwasser, Vice Chair	_____ Tom Congoran
 _____ Bryan L. Pellerin	 _____ Denis Goddard	

Board of Selectmen, Hopkinton, New Hampshire

Town Meeting Warrant Narrative

Once again, we are presenting to you this narrative as a companion to the Town Meeting Warrant in order to provide more information so that you may have a better understanding of what you are being asked to vote on at Town Meeting. This narrative contains information about the operating budget and on each individual warrant article. We hope you find this information useful as you review the information preparing for Town Meeting.

Ballot Articles

Articles 1 and 2 are ballot-voting articles that require action by voting in person (or by absentee ballot) on Tuesday, March 13, 2012 at the Hopkinton Middle/High School Gymnasium, 297 Park Avenue, Contoocook. All absentee voting questions and requests should be directed to the office of the Town Clerk.

Voting will take place:

Where: **Hopkinton Middle/High School Gymnasium, 297 Park Avenue, Contoocook**
When: **Tuesday, March 13, 2012**
Hours: **Polls are open from 7 a.m. to 7 p.m.**

NOTE: If you have not registered to vote, you may register on the day of voting, March 13, 2012. Please bring a means of identification denoting your physical address and a photo I.D.

Article 1: Election of Town Officers for the ensuing year as enumerated (Note: Candidates who filed for office are listed alphabetically):

Town Positions

Selectmen – One for a 3-year term

MERLE DUSTIN
KAREN IRWIN
GEORGE LANGWASSER

Town Clerk/Tax Collector – One for 1-year to fill out Sue Strickford's Term

KATHLEEN DONOHOE
MARIA DOVAL
CHARLES (CHUCK) GANGEL
VIRGINIA HAINES
WENDY HAYES
SHERRI SEABURY
LAURIE SHEPARD

Moderator – One for a 2-year term

GARY B. RICHARDSON

Town Meeting Warrant Narrative - continued

Budget Committee – One for 2 years to fill out term

TERRY QUINN

Budget Committee – One for 3-year term

LANCE WHITEHEAD

Library Trustee – Two for 3-year term

PETER GAGNON

BARRY NEEDLEMAN

Cemetery Trustee – One for a 3-year term

DONALD K. LANE

Supervisor of the Checklist – One for a 6-year term

JEAN LIGHTFOOT

Trustee of Trust Funds – One for a 3-year term

CHRISTINE B. HOYT

Article 2: To see what action the Town will take with respect to the following proposed amendments to the Hopkinton Zoning Ordinance by ballot vote upon the following questions:

1. The Planning Board proposes the re-adoption of Section XIII Growth Management and Innovative Land Use Control which expired in 2011. The Ordinance provides a mechanism to evaluate and establish a rate of residential growth that does not unreasonably interfere with Hopkinton's capacity for planned, orderly and reasonable expansion of its services to accommodate such growth.
2. The Planning Board proposes revisions to Section II, subsection 2.1.A.4 Agriculture, Farm, Farming definition so that it is consistent with NH RSA 21:34-a recognizing agritourism and farmers' markets.
3. The Planning Board proposes revisions to Section XI Local Regulation of Excavation so that it is consistent with NH RSA 155-E. The amendment addresses definitions, hearings, minimum and express operational standards, minimum and express reclamation standards, incremental reclamation, and exceptions.

Town Meeting Warrant Narrative - continued

Deliberative Session

This meeting will take place:

Where: **Hopkinton Middle/High School Gymnasium, 297 Park Avenue, Contoocook**
When: **Saturday, March 24, 2012**
Hours: **Beginning at 9:00 a.m.**

The Budget Committee is proposing the Board of Selectmen's operating budget and recommended warrant articles as they were presented to the Budget Committee. The Budget Committee and the Selectmen are in agreement on all money related articles. With the use of monies from the undesignated fund balance, if all the expenditure items recommended pass, it is estimated that the 2012 town portion of the tax rate will be \$ 5.27/thousand which is at \$ 0.21 or 4.15% increase over 2011. If money is removed from the Community Center Capital Reserve Fund (CRF) and not used to pay off debt, it is estimated that the 2012 tax rate will be the same as 2011.

Article 3: The annual operating budget for the Town.

This article is the funding for the operating budget of the Town not including any other warrant articles. The proposed amount of \$ 5,574,223 is an increase of \$ 52,460 or 0.95% over 2011. At the beginning of the budget process the Board of Selectmen made the decision to create a wage increase pool equal to 3% of total wages. This pool is being used for merit increases based on employee evaluations and scale adjustment. The Board also decided to change health insurance to an HMO which should have little effect on employees, but save \$ 35,000 in 2012 and \$ 70,000 in 2013.

Five areas of the budget have significant increases. Despite no increase in usage, fuel items have increase \$ 44,159 or 29.94%. Employee benefits have increased \$ 48,070 or 5.79%. This increase is due largely to an increase in NH Retirement cost for police officers and firefighters. Health insurance costs are stable due to the change in plans. The Fire Chief requested an additional full-time person for the ambulance, but the decision was made to continue using part-time personnel, and the Human Services Director position was changed from full-time to part-time. Total wages increase \$ 47,601 which is 2.16%. No funds had been budgeted for the last several years for computer hardware replacement. \$ 7,200 has been budgeted for this purpose. Also, computer replacement and IT Services are now budgeted in one separate budget instead of individual department budgets in order to better look at the Town as a whole and allocate funds to the places that need them the most. Payments for basic items for welfare clients has increased \$ 17,750 or 33.97% The five items total an increase of \$ 164,780, but with decreased in other areas, the overall increase is \$ 52,460 which is a 0.95% increase.

The Board of Selectmen recommends this article (4-0).

The Budget Committee recommends this article (9-0).

Town Meeting Warrant Narrative - continued

Article 4: Petition warrant article to return Human Service Director to full-time status.

This article if passed would appropriate \$ 24,436 and recommend to the Board of Selectmen that they return this position to full-time. The proposed fund would cover additional salary and benefits for 8 months. The additional cost for a full year would be \$ 33,000.

The Board of Selectmen does not recommend this article (4-0).

The Budget Committee does not recommend this article (7-2).

Article 5: Continuing appropriations to various Capital Reserve Fund (CRF) accounts.

For many years the Town has maintained CRF accounts to level the impact of major expenditures by putting funds aside annually. Replacement equipment for the next 20 years has been estimated and reviewed to create a spreadsheet indicating the required amount to be put in each fund each year in order to maintain as level an expenditure level as possible. \$362,000 is requested this year. The amount requested is distributed to the following accounts:

Fire Department Vehicles and Equipment – this fund was established to purchase the vehicles and equipment used by the Fire Department with the exception of the ambulances. We are scheduled to replace a 1986 pumper this year. The amount requested is the same as in 2011.

Amount Requested--\$ 105,000	Current Balance--\$ 397,424
New Balance if approved--\$502,195	

Public Works Vehicles and Equipment- this fund was established to purchase the vehicles and equipment used by the Public Works Department. We are scheduled to replace a 2001 dump truck this year. The amount requested is up \$10,000 (8.7%) from last year.

Amount Requested--\$125,000	Current Balance--\$34,454
New Balance if approved--\$159,454	

Replacement and Equipping of the Ambulance- this fund was established by the Town Meeting last year to replace and equip a new ambulance when required. The amount request is the same as in 2011.

Amount Requested--\$50,000	Current Balance--\$50,008
New Balance if approved--\$100,008	

Police/Fire Radio Equipment Replacement—the amount requested is the same as last year. This fund begins to fund replacement of radios received five years ago through a federal grant. The life expectancy of the equipment is 10-12 years and the estimated replacement cost is about \$80,000.

Amount Requested--\$7,000	Current Balance--\$28,134
New Balance if approved--\$35,134	

Town Meeting Warrant Narrative - continued

Transfer Station Equipment & Facilities—this fund was established to purchase equipment used at the Transfer Station and amended to also include facility upgrades. The amount requested is the same as last year.

Amount Requested--\$25,000 Current Balance—\$59,618
New Balance if approved--\$84,618

Police Cruiser and Accessories Equipment—this fund was established to purchase police cruisers and the equipment needed in them.

Amount Requested--\$25,000 Current Balance--\$9,941
New Balance if approved--\$34,941

Library Replacement Building Systems—this fund was established to replace building systems such as the heating system at the library. The amount requested is the same as last year.

Amount Requested--\$15,000 Current Balance--\$50,689
New Balance if approved--\$65,689

Town Hall Renovations—this fund was established to renovate the Town Hall. A priority is to create accessible bathrooms. This past year, the roof was replaced with funds from this CRF. The amount requested is up \$1,000 (11.1%) from last year, but equal to the 2009 amount

Amount Requested--\$10,000 Current Balance--\$ 106.56
New Balance if approved--\$10,107

*The Board of Selectmen recommends this article (4-0).
The Budget Committee recommends this article (9-0).*

Article 6. Continuing appropriations to various Expendable General Trust Funds.

For many years the Town has maintained several Expendable General Trust Funds to level the impact of major expenditures by putting funds aside annually. Required equipment for the next 20 years has been estimated and reviewed to create a spreadsheet indicating the required amount to be put in each fund each year in order to maintain as level an expenditure level as possible. \$30,000 is requested this year. The amount requested is distributed to the following accounts:

Building Maintenance – this trust was established to cover the cost of large maintenance items on town owned buildings. The trust was not funded in 2011, but was used to pay part of the new roof on the Town Hall and part of the new roof on the highway barn. \$20,000 is requested in 2012.

Amount Requested - \$20,000 Current Balance - \$3,199
New Balance is approved: \$23,199

Hopkinton Library Technology – this trust was established to purchase computers for the library for both public and staff use. The amount requested is the same as in 2011.

Amount Requested - \$5,000 Current Balance - \$14,508
New Balance if approved - \$19,508

Town Meeting Warrant Narrative - continued

Library Building/Grounds – this trust is used for painting and windows. The amount requested this year is the same as last year.

Amount Requested - \$5,000 Current Balance - \$6,023
New Balance if approved - \$11,023

The Board of Selectmen recommends this article (4-0).
The Budget Committee recommends this article (9-0).

Article 7. Authorizing expenditure from the Pay-by-Bag Special Revenue Fund to offset waste costs.

When the Pay-by-Bag program was started by the town meeting in 2010, the warrant article required all revenue from the sale of bags to go into the Pay-by-Bag Special Revenue Fund. Monies in this fund can only be expended to offset the costs of solid waste collection and disposal and can only be expended with Town Meeting approval. This article will allow the funds collected to date to be used to offset Hopkinton costs at the Transfer Station.

The Board of Selectmen recommends this article (4-0).
The Budget Committee recommends this article (9-0).

Article 8. Conceptual architecture and engineering for a new fire station.

During 2011 a Fire Station Study Committee was appointed to review the present fire station, determine space needs, and make a recommendation as to how to meet the needs. Their complete report is in this Town Report. The committee has recommended that a new station be built. The money being requested is to pay for conceptual plans to gather enough information to bring a proposal back to the 2013 Town Meeting.

The Board of Selectmen recommends this article (4-0).
The Budget Committee recommends this article (5-4).

Article 9. Petition warrant article to rescind Pay-By-Bag.

This petition warrant article if passed would end the Pay-by-Bag program adopted by the Town Meeting last year. The article includes an effective date of April 30, 2012.

The Board of Selectmen does not recommend this article (4-0).

Article 10. Article to set the Pay-By-Bag bag prices as required by the Town Meeting vote in 2010.

When Town Meeting in 2010 adopted the Pay-by-Bag program it voted to require that Town Meeting each year set the bag price. This article sets the bag prices at the same level as 2011.

The Board of Selectmen recommends this article (4-0).

Article 11. Discontinuation of the Community Center Capital Reserve Fund.

Passage of this article would close the Community Center Capital Reserve Fund (CRF) and return the money in the fund (\$280,261) to the general fund. The Board of Selectmen could use this money in 2012 to offset tax increases, or if Article 12 were to pass, the money would be used to pay off existing debt. This CRF was established at the 1999 Town Meeting “for the purpose of either constructing a new community center or

Town Meeting Warrant Narrative - continued

renovating the existing community center building (Columbia Hall). In the years 1999 through 2006, \$25,000 was put in the fund each year except for 2004 when \$50,000 was put in the fund. No contributions have been made since 2006. If voters do not wish to close this CRF, the Board of Selectmen will recommend passage of Article 13 establishing a committee to review possible options.

The Board of Selectmen recommends this article (4-0).

The Budget Committee recommends this article (5-4).

Article 12. Petition warrant article to pay off \$300,000 of existing debt.

This article if passed would pay off \$300,000 worth of existing debt. A complete list of Town debt can be found in the Statement of Debt in this Town Report. The intent is that if the Community Center CRF is discontinued, those funds be used to lower our debt. It is also possible that the Community Center fund not be discontinued and this article passing requiring that the \$300,000 be raised through taxation.

*The Board of Selectmen **does not** recommend this article (4-0).*

*The Budget Committee **does not** recommend this article (9-0).*

Article 13. Appointment of a committee to review options for a community center.

This article instructs the Board of Selectmen to appoint a committee to review all possible options for a community or community center space and report back to the Board of Selectmen by September 1, 2012 with the intent of the Board recommending action to the 2013 Town Meeting. If the Community Center CRF is discontinued, the Selectmen will recommend passing over this article.

The Board of Selectmen recommends this article (4-0).

Article 14. Authorization to sell 1.18 acres on Tamarack Road.

Passage of this article grants the Board of Selectmen the ability to sell a 1.18 lot on Tamarack Road that is presently owned by the Town. This lot was an old gravel storage area that was acquired by the Town during the building of the dam and the highways. The lot is not buildable and the Town has no use for it in the foreseeable future.

The Board of Selectmen recommends this article (4-0).

Article 15. Authorizing expenditure from the Senior Center Rental special revenue fund.

At the Town Meeting in 2009 the Town established the Senior Center Rental Special Revenue Fund requiring all revenues from the rental of the senior center to go into this fund. Monies in a Special Revenue Fund cannot be expended without Town Meeting approval so this article authorizes the Board of Selectmen to expend from this fund to offset operational and maintenance costs of the Slusser Senior Center.

The Board of Selectmen recommends this article (4-0).

The Budget Committee recommends these articles (9-0).

2012 Budget



BUDGET OF THE TOWN WITH A MUNICIPAL BUDGET COMMITTEE

OF: TOWN OF HOPKINTON

BUDGET FORM FOR TOWNS WHICH HAVE ADOPTED
THE PROVISIONS OF RSA 32:14 THROUGH 32:24

Appropriations and Estimates of Revenue for the Ensuing Year January 1, 2012 to December 31, 2012

or Fiscal Year From _____ to _____

IMPORTANT:

Please read RSA 32:5 applicable to all municipalities.

1. Use this form to list the operating budget and all special and individual warrant articles in the appropriate recommended and not recommended area. All proposed appropriations must be on this form.
2. Hold at least one public hearing on this budget.
3. When completed, a copy of the budget must be posted with the warrant. Another copy must be placed on file with the town clerk, and a copy sent to the Department of Revenue Administration at the address below within 20 days after the meeting.

This form was posted with the warrant on (Date): February 17, 2012

BUDGET COMMITTEE

Please sign in ink.

Under penalties of perjury, I declare that I have examined the information contained in this form and to the best of my belief it is true, correct and complete.

[Handwritten Signature]

[Handwritten Signature]

[Handwritten Signature]

[Handwritten Signature]

THIS BUDGET SHALL BE POSTED WITH THE TOWN WARRANT

FOR DRA USE ONLY

NH DEPARTMENT OF REVENUE ADMINISTRATION
MUNICIPAL SERVICES DIVISION
P.O. BOX 487, CONCORD, NH 03302-0487
(603)230-5090

MS-7 Budget - Town of HOPKINTON FY 2012

ACCT.#	PURPOSE OF APPROPRIATIONS (RSA 32:3,V)	OP Bud. Warr. Art.#	Appropriations Prior Year As Approved by DRA	Actual Expenditures Prior Year	SELECTMEN'S APPROPRIATIONS		BUDGET COMMITTEE'S APPROPRIATIONS	
					Ensuing Fiscal Year (Recommended)	Ensuing Fiscal Year (Not Recommended)	Ensuing Fiscal Year (Recommended)	Ensuing Fiscal Year (Not Recommended)
GENERAL GOVERNMENT								
4130-4139	Executive		226,055	230,735	254,647		254,647	
4140-4149	Election, Reg. & Vital Statistics		260,297	230,232	264,149		264,149	
4150-4151	Financial Administration		119,207	119,866	118,662		118,662	
4152	Revaluation of Property		57,800	52,333	57,700		57,700	
4153	Legal Expense		28,500	14,380	25,000		25,000	
4155-4159	Personnel Administration		22,500	20,378	22,500		22,500	
4191-4193	Planning & Zoning		116,713	110,329	116,439		116,439	
4194	General Government Buildings							
4195	Cemeteries		43,524	44,267	36,524		36,524	
4196	Insurance		138,029	139,576	135,408		135,408	
4197	Advertising & Regional Assoc.							
4199	Other General Government							
PUBLIC SAFETY								
4210-4214	Police		677,504	652,312	722,771		722,771	
4215-4219	Ambulance		539,713	551,627	589,418		589,418	
4220-4229	Fire		240,112	234,830	253,691		253,691	
4240-4249	Building Inspection							
4290-4298	Emergency Management		1	-	1		1	
4299	Other (Including Communications)							
AIRPORT/AVIATION CENTER								
4301-4309	Airport Operations							
HIGHWAYS & STREETS								
4311	Administration		566,873	542,467	557,615		557,615	
4312	Highways & Streets		632,000	599,470	610,000		610,000	
4313	Bridges		-					

Budget - Town of **HOPKINTON** FY **2012**

MS-7

1	2	3	4	5	6	7	8	9
ACCT.#	PURPOSE OF APPROPRIATIONS (RSA 32:3,V)	OP Bud. Warr. Art.#	Appropriations Prior Year As Approved by DRA	Actual Expenditures Prior Year	SELECTMEN'S APPROPRIATIONS Ensuing Fiscal Year (Recommended)	(Not Recommended)	BUDGET COMM. APPROPRIATIONS Ensuing Fiscal Year (Recommended)	(Not Recommended)
HIGHWAYS & STREETS (cont.)								
4316	Street Lighting		1,800	1,798	2,160		2,160	
4319	Other							
SANITATION								
4321	Administration							
4323	Solid Waste Collection							
4324	Solid Waste Disposal		534,325	527,319	547,199		547,199	
4325	Solid Waste Clean-up		47,500	51,460	47,417		47,417	
4326-4329	Sewage Coll. & Disposal & Other		103,955	101,394	96,262		96,262	
WATER DISTRIBUTION & TREATMENT								
4331	Administration							
4332	Water Services							
4335-4339	Water Treatment, Conserv. & Other							
ELECTRIC								
4351-4352	Admin. and Generation							
4353	Purchase Costs							
4354	Electric Equipment Maintenance							
4359	Other Electric Costs							
HEALTHWELFARE								
4411	Administration							
4414	Pest Control							
4415-4419	Health Agencies & Hosp. & Other		14,327	14,327	14,327		14,327	
4411-4442	Administration & Direct Assist.		65,687	70,485	27,253		27,253	
4444	Intergovernmental Welfare Payemnts							
4445-4449	Vendor Payments & Other		52,250	60,651	70,000		70,000	

1	2	3	4	5	6	7	8	9	
ACCT.#	PURPOSE OF APPROPRIATIONS (RSA 32:3, V)	OP Bud. Warr. Art.#	Appropriations		Actual Expenditures Prior Year	SELECTMEN'S APPROPRIATIONS		BUDGET COMMITTEE'S APPROPRIATIONS	
			Prior Year As Approved by DRA	Prior Year As Approved by DRA		Ensuing Fiscal Year (Recommended)	Ensuing Fiscal Year (Not Recommended)	Ensuing Fiscal Year (Recommended)	Ensuing Fiscal Year (Not Recommended)
CULTURE & RECREATION									
4520-4529	Parks & Recreation		346,926	337,787	358,882		358,882		
4550-4559	Library		281,265	278,458	287,167		287,167		
4583	Patriotic Purposes		2,750	3,050	3,250		3,250		
4589	Other Culture & Recreation								
CONSERVATION									
4611-4612	Admin. & Purch. of Nat. Resources		1	-	1		1		
4619	Other Conservation								
REDEVELOPMENT AND HOUSING									
4631-4632	Redevelopment and Housing								
4651-4659	Economic Development		2,000	2,000	2,000		2,000		
DEBT SERVICE									
4711	Princ.- Long Term Bonds & Notes		291,363	291,343	257,267		257,267		
4721	Interest-Long Term Bonds & Notes		106,789	106,757	94,513		94,513		
4723	Int. on Tax Anticipation Notes		2,000	-	2,000		2,000		
4790-4799	Other Debt Service								
CAPITAL OUTLAY									
4901	Land								
4902	Machinery, Vehicles & Equipment								
4903	Buildings								
4909	Improvements Other Than Bldgs.								
OPERATING TRANSFERS OUT									
4912	To Special Revenue Fund								
4913	To Capital Projects Fund								
4914	To Enterprise Fund								
	- Sewer								
	- Water								

1	2	3	4	5	6	7	8	9
ACCT.#	PURPOSE OF APPROPRIATIONS (RSA 32:3,V)	OP Bud. Warr. Art.#	Appropriations Prior Year As Approved by DRA	Actual Expenditures Prior Year	SELECTMEN'S APPROPRIATIONS Ensuuing Fiscal Year (Recommended)	(Not Recommended)	BUDGET COMMITTEE'S APPROPRIATIONS Ensuuing Fiscal Year (Recommended)	(Not Recommended)
	OPERATING TRANSFERS OUT (cont.)							
	- Electric							
	- Airport							
4918	To Nonexpendable Trust Funds							
4919	To Fiduciary Funds							
	OPERATING BUDGET TOTAL		5,521,766	5,389,631	5,574,223		5,574,223	

1	2	3	4	5	6
ACCT.#	SOURCE OF REVENUE	Warr. Art.#	Actual Revenues Prior Year	Selectmen's Estimated Revenues	Budget Committee's Est. Revenues
TAXES					
3120	Land Use Change Taxes - General Fund		39,980	23,000	23,000
3180	Resident Taxes				
3185	Timber Taxes		27,942	17,000	17,000
3186	Payment in Lieu of Taxes		92,350	85,248	85,248
3189	Other Taxes				
3190	Interest & Penalties on Delinquent Taxes		136,907	105,100	105,100
	Inventory Penalties				
3187	Excavation Tax (\$.02 cents per cu yd)		17	-	-
LICENSES, PERMITS & FEES					
3210	Business Licenses & Permits		1,365	1,000	1,000
3220	Motor Vehicle Permit Fees		938,795	922,000	922,000
3230	Building Permits				
3290	Other Licenses, Permits & Fees		24,148	18,450	18,450
3311-3319	FROM FEDERAL GOVERNMENT		-	-	-
FROM STATE					
3351	Shared Revenues		-	-	-
3352	Meals & Rooms Tax Distribution		249,648	249,000	249,000
3353	Highway Block Grant		192,083	150,000	150,000
3354	Water Pollution Grant		23,796	23,000	23,000
3355	Housing & Community Development				
3356	State & Federal Forest Land Reimbursement		735	750	750
3357	Flood Control Reimbursement		158	55,000	55,000
3359	Other (Including Railroad Tax)		11,136	4,500	4,500
3379	FROM OTHER GOVERNMENTS				
CHARGES FOR SERVICES					
3401-3406	Income from Departments		278,861	215,700	215,700
3409	Other Charges		444,833	395,000	395,000
MISCELLANEOUS REVENUES					
3501	Sale of Municipal Property		2,920	6,000	6,000
3502	Interest on Investments		4,252	5,000	5,000
3503-3509	Other		215,378	153,800	153,800
INTERFUND OPERATING TRANSFERS IN					
3912	From Special Revenue Funds		-	96,522	96,522
3913	From Capital Projects Funds				

1	2	3	4	5	6
ACCT.#	SOURCE OF REVENUE	Warr. Art.#	Actual Revenues Prior Year	Selectmen's Estimated Revenues	Budget Committee's Est. Revenues
INTERFUND OPERATING TRANSFERS IN (cont.)					
3914	From Enterprise Funds				
	Sewer - (Offset)		88,091	96,262	96,262
	Water - (Offset)				
	Electric - (Offset)				
	Airport - (Offset)				
3915	From Capital Reserve Funds				
3916	From Trust & Fiduciary Funds				
3917	Transfers from Conservation Funds				
OTHER FINANCING SOURCES					
3934	Proc. from Long Term Bonds & Notes				
	Amounts Voted From Fund Balance		420,537		
	Estimated Fund Balance to Reduce Taxes		135,000	265,000	265,000
TOTAL ESTIMATED REVENUE & CREDITS			3,328,931	2,887,332	2,887,332

****BUDGET SUMMARY****

	PRIOR YEAR ADOPTED BUDGET	SELECTMEN'S RECOMMENDED BUDGET	BUDGET COMMITTEE'S RECOMMENDED BUDGET
Operating Budget Appropriations Recommended (from pg. 5)	5,521,766	5,574,223	5,574,223
Special Warrant Articles Recommended (from pg. 6)	729,236	488,522	488,522
Individual Warrant Articles Recommended (from pg. 6)	-	15,000	15,000
TOTAL Appropriations Recommended	6,251,002	6,077,745	6,077,745
Less: Amount of Estimated Revenues & Credits (from above)	3,328,931	2,887,332	2,887,332
Estimated Amount of Taxes to be Raised	2,922,071	3,190,413	3,190,413

Maximum Allowable Increase to Budget Committee's Recommended Budget per RSA 32:18: \$ 572,597
 (See Supplemental Schedule With 10% Calculation)

BUDGET COMMITTEE SUPPLEMENTAL SCHEDULE

(For Calculating 10% Maximum Allowable Increase)
(RSA 32:18, 32:19, & 32:21)

Use VERSION #1 if budget does not contain Collective Bargaining Cost Items; RSA 32:21 Water Costs; or RSA 32:18-a Bond Override

LOCAL GOVERNMENTAL UNIT: **Town of Hopkinton**

FISCAL YEAR END: **12/31/2012**

	RECOMMENDED AMOUNT
1. Total RECOMMENDED by Budget Committee (See Posted Budget MS-7, 27, or 37)	6,077,745
LESS EXCLUSIONS:	
2. Principal: Long-Term Bonds & Notes	257,267
3. Interest: Long-Term Bonds & Notes	94,513
4. Capital Outlays Funded From Long-Term Bonds & Notes per RSA 33:8 & 33:7-b.	
5. Mandatory Assessments	
6. Total exclusions (Sum of rows 2 - 5)	(351,780)
7. Amount recommended less recommended Exclusion amounts (line 1 less line 6)	5,725,965
8. Line 7 times 10%	572,597
9. Maximum Allowable Appropriations (lines 1 + 8)	6,650,342

Line 8 is the maximum allowable increase to budget committee's recommended budget.

Attach a copy of this completed supplemental schedule to the back of the budget form.