



Town of Hopkinton

Budget Committee

330 Main Street, Hopkinton NH 03229-2627 - (603) 746-3170 – www.hopkinton-nh.gov

BUDGET COMMITTEE PUBLIC MEETING MINUTES Wednesday, November 8, 2023 APPROVED 12/13/2023

CALL TO ORDER:

Budget Committee Chair Jonathan Cohen called this meeting of the Hopkinton Budget Committee to order at 5:31 p.m. on Wednesday, November 8, 2023, in the large meeting room in the Hopkinton Town Hall. Those gathered recited the Pledge of Allegiance.

Budget Committee

Members Present: Jonathan Cohen, Christa Scura, Debbie Norris, Mark Zankel, Rich Houston, Steve Reddy, Ken Traum, Don Houston, and Victoria Bram (via Zoom)

Member Absent: Rob Nadeau

Staff Present: Neal Cass-Town Administrator

Mr. Cohen moved to allow Ms. Bram to participate in the meeting remotely. Mr. Reddy seconded the motion.

Roll call vote:	Jonathan Cohen	Yes	Christa Scura	Yes
	Debbie Norris	Yes	Mark Zankel	Yes
	Rich Houston	Yes	Steve Reddy	Yes
	Ken Traum	Yes	Don Houston	Yes
	Victoria Bram	Yes		

Motion passed 9-0

APPROVAL OF PUBLIC MEETING MINUTES

Mr. Traum moved to approve the public meeting minutes of October 11, 2023. Mr. Zankel seconded the motion.

Roll call vote:	Jonathan Cohen	Yes	Christa Scura	Yes
	Debbie Norris	Yes	Mark Zankel	Yes
	Rich Houston	Yes	Steve Reddy	Yes
	Ken Traum	Yes	Don Houston	Abstain
	Victoria Bram	Yes		

Motion passed 8-0-1

TOWN FINANCIAL UPDATE

Mr. Traum provided an update of the Town expenses and revenues through September. Her reported that there have been no real changes since the last meeting and things are still on track to end the year where expected. There was discussion on encumbrances and the Town is looking at ways to clearly show these. The 2024 budget is being worked on now.

PRESENTATION OF DRAFT BUDGET ANALYSIS

Mr. Zankel presented his spreadsheet and graphs which represent 20 years of appropriations for the town portion of the budget. He noted that this is a very rough draft and currently only includes the town appropriations. The spreadsheet includes changes over 3 years, 5 years, 10 years, and 20 years. Also included are the CPI numbers for those years. He intends to add other indices. It was requested that the Social Security index be added.

Budget Committee members made several comments and suggestions:

- Mr. D. Houston appreciates the information.
- The total amount to be raised by taxes could be added to the spreadsheet.
- Mr. Cohen noted that bond can through the numbers off. He also noted that it is helpful to look at trends over time and also suggested including the total cost compared to the amount the State pays toward the total costs.
- Ms. Bram suggested comparing to see how individual department budgets compare to the benchmark set by the entire amount.

There was discussion of whether to request similar information from the School District.

Mr. Reddy moved to have Mr. Zankel request information from the School District so that a similar spreadsheet can be created. Mr. D. Houston seconded the motion.

Roll call vote:	Jonathan Cohen	Yes	Christa Scura	Yes
	Debbie Norris	Yes	Mark Zankel	Yes
	Rich Houston	Yes	Steve Reddy	Yes
	Ken Traum	Yes	Don Houston	Yes
	Victoria Bram	Yes		

Motion passed 9-0

CONTOOCOOK VILLAGE PRECINCT FINANCIAL UPDATE

Mr. D. Houston reported the following on behalf of the Contoocook Village Precinct.

- Noting unusual regarding the revenues and expenses
- The Commissioners are going to move forward with a contract with Pennichuck Water Works to provide day-to-day management of the system. The cost is around \$100,000 per year.
- The Precinct has received three NH DES grants:
 - \$100,000 asset management grant which looks at all piping and forecasts required replacement. This study will help determine water rates.
 - \$50,000 – for a plant upgrade study
 - \$50,000 – for a study to look at supplementing the current open water source used by the system.
- It was noted that the current water system meets all current requirements.

HOPKINTON VILLAGE PRECINCT FINANCIAL UPDATE

Ms. Bram reported that there is little to share. She noted that there has not been negative feedback about the recent water rate increase. She noted that they were very communicative about the work that needed to be done.

HOPKINTON SCHOOL DISTRICT FINANCIALS AND OTHER UPDATES

Mr. Nadeau was not at the meeting so there was no report beyond the written one that was provided to the committee in advance.

ROLE OF THE BUDGET COMMITTEE TRAINING

Mr. Cass reported that Katherine Heck, Government Finance Advisor, and Natch Greyes, Government Affairs Counsel from the New Hampshire Municipal Association will be doing the presentation on the role of the Budget Committee on Wednesday, December 6, 2023, at 5:30 p.m. at the Town Hall.

PUBLIC COMMENT

Loren Clement asked if there is a cap on the demand for the CVP water. He also asked if the Budget Committee should be looking at SB2 and presenting the pros and cons of this form of government.

Norm Goupil said that SB2 has been debated several times and has always been defeated. He noted that Town sent out a survey to gather information from voters concerning the timing of Town Meeting.

OTHER

The next meeting will be on Wednesday, December 6, 2023.

ADJOURNMENT

There being no further business, Mr. Traum moved to adjourn the meeting. Mr. D. Houston seconded the motion.

Roll call vote:	Jonathan Cohen	Yes	Christa Scura	Yes
	Debbie Norris	Yes	Mark Zankel	Yes
	Rich Houston	Yes	Steve Reddy	Yes
	Ken Traum	Yes	Don Houston	Yes
	Victoria Bram	Yes		

Motion passed 9-0

The meeting was declared adjourned at 6:45 p.m.

Respectfully submitted,

Neal Cass
Town Administrator