



Budget of the Town of Hopkinton
Form Due Date: **20 Days after the Town Meeting**

THIS BUDGET SHALL BE POSTED WITH THE WARRANT
This form was posted with the warrant on: 02/18/2016

For assistance please contact the NH DRA Municipal and Property Division
P: (603) 230-5090 F: (603) 230-5947 <http://www.revenue.nh.gov/mun-prop/>

BUDGET COMMITTEE CERTIFICATION

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.

Budget Committee Members	
Printed Name	Signature
Janet Krzyzaniak, Chair	<i>Janet Krzyzaniak</i>
Richard Horner, Vice Chair	<i>Richard H Horner</i>
Richard Houston	<i>Richard C. Houston</i>
Deborah Norris	<i>Deborah Norris</i>
Amy Bogart	<i>Amy Bogart</i>
Virginia Haines	<i>Virginia Haines</i>
Ken Traum, For the Select Board	<i>Ken Traum</i>
Bill Chapin, Jr., For the School Board	<i>Bill Chapin Jr</i>
Donald Houston, For CVP: <i>OB Houston</i>	Diana Wreland, For HVP: <i>Diana Wreland</i>

A copy of this signature page must be signed and submitted to the NHDRA at the following address:

**NH DEPARTMENT OF REVENUE ADMINISTRATION
MUNICIPAL AND PROPERTY DIVISION
P.O.BOX 487, CONCORD, NH 03302-0487**

Appropriations

Account Code	Description	Warrant Article #	Appropriations Prior Year as Approved by DRA	Actual Expenditures Prior Year	Selectmen's Appropriations Ensuing FY (Recommended)	Selectmen's Appropriations Ensuing FY (Not Recommended)	Budget Committee's Appropriations Ensuing FY (Recommended)	Budget Committee's Appropriations Ensuing FY (Not Recommended)
General Government								
0000-0000	Collective Bargaining		\$0	\$0	\$0	\$0	\$0	\$0
4130-4139	Executive	05	\$245,964	\$270,531	\$252,909	\$0	\$252,909	\$0
4140-4149	Election, Registration, and Vital Statistics	05	\$202,165	\$199,624	\$214,712	\$0	\$214,712	\$0
4150-4151	Financial Administration	05	\$109,887	\$109,169	\$112,440	\$0	\$112,440	\$0
4152	Revaluation of Property	05	\$78,241	\$67,123	\$70,200	\$0	\$70,200	\$0
4153	Legal Expense	05	\$25,000	\$22,792	\$25,000	\$0	\$25,000	\$0
4155-4159	Personnel Administration	05	\$659,366	\$554,914	\$671,152	\$0	\$671,152	\$0
4191-4193	Planning and Zoning	05	\$103,238	\$102,519	\$106,680	\$0	\$106,680	\$0
4194	General Government Buildings		\$0	\$0	\$0	\$0	\$0	\$0
4195	Cemeteries	05	\$16,372	\$16,475	\$16,397	\$0	\$16,397	\$0
4196	Insurance	05	\$74,830	\$74,830	\$73,364	\$0	\$73,364	\$0
4197	Advertising and Regional Association		\$0	\$0	\$0	\$0	\$0	\$0
4199	Other General Government		\$0	\$0	\$0	\$0	\$0	\$0
Public Safety								
4210-4214	Police	05	\$688,334	\$619,706	\$661,876	\$0	\$661,876	\$0
4215-4219	Ambulance	05	\$566,035	\$604,570	\$600,652	\$0	\$600,652	\$0
4220-4229	Fire	05	\$249,300	\$284,994	\$261,061	\$0	\$261,061	\$0
4240-4249	Building Inspection		\$0	\$0	\$0	\$0	\$0	\$0
4290-4298	Emergency Management	05	\$1	\$0	\$1	\$0	\$1	\$0
4299	Other (Including Communications)		\$0	\$0	\$0	\$0	\$0	\$0
Airport/Aviation Center								
4301-4309	Airport Operations		\$0	\$0	\$0	\$0	\$0	\$0
Highways and Streets								
4311	Administration	05	\$528,350	\$505,608	\$529,978	\$0	\$529,978	\$0
4312	Highways and Streets	05	\$690,000	\$682,824	\$743,500	\$0	\$743,500	\$0
4313	Bridges		\$225,000	\$136,668	\$0	\$0	\$0	\$0
4316	Street Lighting	05	\$2,340	\$2,177	\$2,340	\$0	\$2,340	\$0
4319	Other		\$0	\$0	\$0	\$0	\$0	\$0
Sanitation								
4321	Administration		\$0	\$0	\$0	\$0	\$0	\$0

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4323	Solid Waste Collection		\$0	\$0	\$0	\$0	\$0	\$0
4324	Solid Waste Disposal	05	\$654,040	\$542,578	\$539,741	\$0	\$539,741	\$0
4325	Solid Waste Cleanup	05	\$58,540	\$53,823	\$44,871	\$0	\$44,871	\$0
4326-4329	Sewage Collection, Disposal and Other	05	\$95,178	\$92,937	\$98,689	\$0	\$98,689	\$0
Water Distribution and Treatment								
4331	Administration		\$0	\$0	\$0	\$0	\$0	\$0
4332	Water Services		\$0	\$0	\$0	\$0	\$0	\$0
4335-4339	Water Treatment, Conservation and Other		\$0	\$0	\$0	\$0	\$0	\$0
Electric								
4351-4352	Administration and Generation		\$0	\$0	\$0	\$0	\$0	\$0
4353	Purchase Costs		\$0	\$0	\$0	\$0	\$0	\$0
4354	Electric Equipment Maintenance		\$0	\$0	\$0	\$0	\$0	\$0
4359	Other Electric Costs		\$0	\$0	\$0	\$0	\$0	\$0
Health								
4411	Administration	05	\$7,084	\$6,110	\$7,084	\$0	\$7,084	\$0
4414	Pest Control		\$0	\$0	\$0	\$0	\$0	\$0
4415-4419	Health Agencies, Hospitals, and Other	05	\$14,327	\$14,327	\$14,675	\$0	\$14,675	\$0
Welfare								
4441-4442	Administration and Direct Assistance	05	\$58,307	\$57,590	\$59,691	\$0	\$59,691	\$0
4444	Intergovernmental Welfare Payments		\$0	\$0	\$0	\$0	\$0	\$0
4445-4449	Vendor Payments and Other	05	\$55,000	\$45,171	\$50,000	\$0	\$50,000	\$0
Culture and Recreation								
4520-4529	Parks and Recreation	05	\$317,626	\$316,433	\$325,451	\$0	\$325,451	\$0
4550-4559	Library	05	\$276,580	\$280,422	\$276,467	\$0	\$276,467	\$0
4583	Patriotic Purposes	05	\$3,251	\$3,100	\$3,250	\$0	\$3,250	\$0
4589	Other Culture and Recreation		\$0	\$0	\$0	\$0	\$0	\$0
Conservation and Development								
4611-4612	Administration and Purchasing of Natural Resources	05	\$1	\$0	\$1	\$0	\$1	\$0
4619	Other Conservation		\$0	\$0	\$0	\$0	\$0	\$0
4631-4632	Redevelopment and Housing		\$0	\$0	\$0	\$0	\$0	\$0
4651-4659	Economic Development	05	\$500	\$500	\$500	\$0	\$500	\$0

Account Code	Description	Warrant Article #	Appropriations Prior Year as Approved by DRA	Actual Expenditures Prior Year	Selectmen's Appropriations Ensuing FY (Recommended)	Selectmen's Appropriations Ensuing FY (Not Recommended)	Budget Committee's Appropriations Ensuing FY (Recommended)	Budget Committee's Appropriations Ensuing FY (Not Recommended)
Debt Service								
4711	Long Term Bonds and Notes - Principal	05	\$339,950	\$366,493	\$505,920	\$0	\$505,920	\$0
4721	Long Term Bonds and Notes - Interest	05	\$122,123	\$120,602	\$145,989	\$0	\$145,989	\$0
4723	Tax Anticipation Notes - Interest	05	\$2,000	\$0	\$2,000	\$0	\$2,000	\$0
4790-4799	Other Debt Service		\$0	\$0	\$0	\$0	\$0	\$0
Capital Outlay								
4901	Land		\$0	\$0	\$0	\$0	\$0	\$0
4902	Machinery, Vehicles, and Equipment		\$0	\$0	\$0	\$0	\$0	\$0
4903	Buildings		\$0	\$0	\$0	\$0	\$0	\$0
4909	Improvements Other than Buildings		\$0	\$0	\$0	\$0	\$0	\$0
Operating Transfers Out								
4912	To Special Revenue Fund		\$0	\$0	\$0	\$0	\$0	\$0
4913	To Capital Projects Fund		\$0	\$0	\$0	\$0	\$0	\$0
4914A	To Proprietary Fund - Airport		\$0	\$0	\$0	\$0	\$0	\$0
4914E	To Proprietary Fund - Electric		\$0	\$0	\$0	\$0	\$0	\$0
4914S	To Proprietary Fund - Sewer		\$0	\$0	\$0	\$0	\$0	\$0
4914W	To Proprietary Fund - Water		\$0	\$0	\$0	\$0	\$0	\$0
4918	To Non-Expendable Trust Funds		\$0	\$0	\$0	\$0	\$0	\$0
4919	To Agency Funds		\$0	\$0	\$0	\$0	\$0	\$0
Total Proposed Appropriations			\$6,468,930	\$6,154,610	\$6,416,591	\$0	\$6,416,591	\$0

Special Warrant Articles

Account Code	Purpose of Appropriation	Warrant Article #	Appropriations Prior Year as Approved by DRA	Actual Expenditures Prior Year	Selectmen's Appropriations Ensuing FY (Recommended)	Selectmen's Appropriations Ensuing FY (Not Recommended)	Budget Committee's Appropriations Ensuing FY (Recommended)	Budget Committee's Appropriations Ensuing FY (Not Recommended)
4917	To Health Maintenance Trust Funds		\$0	\$0	\$0	\$0	\$0	\$0
4312	Highways and Streets	03	\$0	\$0	\$2,200,000	\$0	\$2,200,000	\$0
	Purpose: Bond Issue for Road, Bridge, and Culvert Rehabilit							
4324	Solid Waste Disposal	11	\$0	\$0	\$68,776	\$0	\$68,776	\$0
	Purpose: Pay-by-Bag Special Revenue Fund							
4520-4529	Parks and Recreation	14	\$0	\$0	\$2,869	\$0	\$2,869	\$0
	Purpose: Expend from Senior Center Rental Fund							
4909	Improvements Other than Buildings	04	\$0	\$0	\$0	\$3,426,225	\$0	\$3,426,225
	Purpose: Bond Issue for Track and Turf Field							
4915	To Capital Reserve Fund	07	\$0	\$0	\$250,000	\$0	\$250,000	\$0
	Purpose: Establishment of Road/Bridge Rehabilitation Capita							
4915	To Capital Reserve Fund	08	\$0	\$0	\$329,000	\$0	\$329,000	\$0
	Purpose: Capital Reserve Funds							
4916	To Expendable Trusts/Fiduciary Funds	09	\$0	\$0	\$32,500	\$0	\$32,500	\$0
	Purpose: Expendable General Trust Funds							
Special Articles Recommended			\$0	\$0	\$2,883,145	\$3,426,225	\$2,883,145	\$3,426,225

Individual Warrant Articles

No data exists for this item

Revenues

Account Code	Purpose of Appropriation	Warrant Article #	Actual Revenues Prior Year	Selectmen's Estimated Revenues	Budget Committee's Estimated Revenues
Taxes					
3120	Land Use Change Tax - General Fund	05	\$16,341	\$15,000	\$15,000
3180	Resident Tax		\$0	\$0	\$0
3185	Yield Tax	05	\$21,974	\$20,000	\$20,000

Account Code	Purpose of Appropriation	Warrant Article #	Actual Revenues Prior Year	Selectmen's Estimated Revenues	Budget Committee's Estimated Revenues
3186	Payment in Lieu of Taxes	05	\$131,675	\$106,700	\$106,700
3187	Excavation Tax		\$0	\$0	\$0
3189	Other Taxes		\$0	\$0	\$0
3190	Interest and Penalties on Delinquent Taxes	05	\$108,921	\$105,000	\$105,000
9991	Inventory Penalties		\$0	\$0	\$0
Licenses, Permits, and Fees					
3210	Business Licenses and Permits	05	\$976	\$1,200	\$1,200
3220	Motor Vehicle Permit Fees	05	\$1,120,688	\$1,050,000	\$1,050,000
3230	Building Permits		\$0	\$0	\$0
3290	Other Licenses, Permits, and Fees	05	\$23,705	\$23,700	\$23,700
3311-3319	From Federal Government	05	\$0	\$1	\$1
State Sources					
3351	Shared Revenues		\$0	\$0	\$0
3352	Meals and Rooms Tax Distribution	05	\$269,394	\$269,500	\$269,500
3353	Highway Block Grant	05	\$177,276	\$183,500	\$183,500
3354	Water Pollution Grant		\$0	\$0	\$0
3355	Housing and Community Development		\$0	\$0	\$0
3356	State and Federal Forest Land Reimbursement	05	\$396	\$400	\$400
3357	Flood Control Reimbursement	05	\$257,854	\$263,916	\$263,916
3359	Other (Including Railroad Tax)	05	\$32,081	\$30,500	\$30,500
3379	From Other Governments		\$0	\$0	\$0
Charges for Services					
3401-3406	Income from Departments	05	\$787,104	\$843,389	\$843,389
3409	Other Charges		\$0	\$0	\$0
Miscellaneous Revenues					
3501	Sale of Municipal Property	05	\$4,386	\$1,000	\$1,000
3502	Interest on Investments		\$2,916	\$0	\$0
3503-3509	Other	05	\$74,195	\$48,100	\$48,100
Interfund Operating Transfers In					
3912	From Special Revenue Funds	11, 14	\$0	\$71,645	\$71,645
3913	From Capital Projects Funds		\$0	\$0	\$0
3914A	From Enterprise Funds: Airport (Offset)		\$0	\$0	\$0
3914E	From Enterprise Funds: Electric (Offset)		\$0	\$0	\$0
3914O	From Enterprise Funds: Other (Offset)		\$0	\$0	\$0

Account Code	Purpose of Appropriation	Warrant Article #	Actual Revenues Prior Year	Selectmen's Estimated Revenues	Budget Committee's Estimated Revenues
3914S	From Enterprise Funds: Sewer (Offset)		\$0	\$0	\$0
3914W	From Enterprise Funds: Water (Offset)		\$0	\$0	\$0
3915	From Capital Reserve Funds		\$0	\$0	\$0
3916	From Trust and Fiduciary Funds		\$0	\$0	\$0
3917	From Conservation Funds		\$0	\$0	\$0
Other Financing Sources					
3934	Proceeds from Long Term Bonds and Notes	03	\$0	\$2,200,000	\$2,200,000
9998	Amount Voted from Fund Balance		\$0	\$0	\$0
9999	Fund Balance to Reduce Taxes		\$0	\$0	\$0
Total Estimated Revenues and Credits			\$3,029,882	\$5,233,551	\$5,233,551

Budget Summary

Item	Prior Year Adopted Budget	Selectmen's Recommended Budget	Budget Committee's Recommended Budget
Operating Budget Appropriations Recommended	\$6,122,883	\$6,416,591	\$6,416,591
Special Warrant Articles Recommended	\$569,047	\$2,883,145	\$2,883,145
Individual Warrant Articles Recommended	\$225,000	\$0	\$0
TOTAL Appropriations Recommended	\$6,916,930	\$9,299,736	\$9,299,736
Less: Amount of Estimated Revenues & Credits	\$2,960,851	\$5,233,551	\$5,233,551
Estimated Amount of Taxes to be Raised	\$3,956,079	\$4,066,185	\$4,066,185

Budget Committee Supplemental Schedule

1. Total Recommended by Budget Committee			\$9,299,736
Less Exclusions:			
2. Principal: Long-Term Bonds & Notes	4711	\$505,920	\$505,920
3. Interest: Long-Term Bonds & Notes	4721	\$145,989	\$145,989
4. Capital outlays funded from Long-Term Bonds & Notes			\$0
5. Mandatory Assessments			\$0
6. Total Exclusions <i>(Sum of Lines 2 through 5 above)</i>			\$651,909
7. Amount Recommended, Less Exclusions (Line 1 less Line 6)			\$8,647,827
8. 10% of Amount Recommended, Less Exclusions <i>(Line 7 x 10%)</i>			\$864,783
Collective Bargaining Cost Items:			
9. Recommended Cost Items (Prior to Meeting)			\$0
10. Voted Cost Items (Voted at Meeting)			\$0
11. Amount voted over recommended amount <i>(Difference of Lines 9 and 10)</i>			\$0
Mandatory Water & Waste Treatment Facilities (RSA 32:21):			
12. Amount Recommended (Prior to Meeting)			\$0
13. Amount Voted (Voted at Meeting)			\$0
14. Amount voted over recommended amount <i>(Difference of Lines 12 and 13)</i>			\$0
15. Bond Override (RSA 32:18-a), Amount Voted			\$3,426,225
Maximum Allowable Appropriations Voted At Meeting: (Line 1 + Line 8 + Line 11 + Line 15)			\$13,590,744