

Proposed Budget for 2019

Town of Hopkinton, Town Presentation					
<i>Account</i>	Approved Budget 2018	Actual Expense 2018	Budget Committee & Select Board Proposed Budget 2019	\$ Change 2018 vs 2019 Budget	% Change 2018 vs 2019 Budget
Executive	\$226,790	\$234,681	\$229,840	\$3,050	1.34%
IT Services	41,000	52,478	41,000	-	0.00%
Town Clerk/Tax Collector	213,210	196,321	177,976	(35,234)	-16.53%
Election Administration	13,529	10,678	5,841	(7,688)	-56.83%
Financial Administration	122,117	121,697	124,599	2,482	2.03%
Assessing	73,320	70,230	81,024	7,704	10.51%
Legal	25,000	23,819	20,000	(5,000)	-20.00%
Personnel Administration	788,572	733,061	891,083	102,511	13.00%
Planning and Zoning	116,193	114,520	118,087	1,894	1.63%
Cemeteries	17,228	16,639	17,228	-	0.00%
Property/Liability Insurance	67,064	68,063	66,884	(180)	-0.27%
Police	779,792	713,195	795,359	15,567	2.00%
Ambulance	670,175	651,551	682,556	12,381	1.85%
Fire	316,522	282,604	320,223	3,701	1.17%
Emergency Management	1	-	1	-	0.00%
DPW Admininstration	777,079	771,078	831,318	54,239	6.98%
Highway & Streets	747,500	856,542	762,300	14,800	1.98%
Street Lighting	2,100	2,134	2,220	120	5.71%
Transfer Station	545,994	583,647	553,980	7,986	1.46%
Solid Waste-Landfill	35,500	32,181	43,000	7,500	21.13%
Solid Waste-Community Well	16,800	18,096	17,500	700	4.17%
Animal Control	6,834	6,248	6,834	-	0.00%
Community Health	14,675	14,675	14,675	-	0.00%
Human Services Administration	65,132	64,382	65,626	494	0.76%
Welfare Vendors	50,000	50,246	50,000	-	0.00%
Recreation	118,992	118,026	118,479	(513)	-0.43%
Buildings & Grounds	82,580	81,172	85,080	2,500	3.03%
Library	295,127	293,460	296,107	980	0.33%
Patriotic Purposes	3,250	3,000	3,200	(50)	-1.54%
Conservation Committee	1	-	1	-	0.00%
Economic Development	23,500	14,519	14,000	(9,500)	-40.43%
Principal on Bonds/Notes	583,882	583,134	584,973	1,091	0.19%
Interest on Bonds/Notes	166,801	167,505	148,154	(18,647)	-11.18%
TAN	2,000	-	2,000	-	0.00%
OPERATING BUDGET TOTAL	\$7,008,260	\$6,949,581	\$7,171,148	\$162,888	2.32%
Sewer Disposal	\$115,156	\$108,351	\$111,240	-\$3,916	-3.40%
TOTAL	\$7,123,416	\$7,057,932	\$7,282,388	\$158,972	2.23%

Proposed Budget for 2019

Town of Hopkinton, Town Presentation			Budget Committee & Select Board Proposed Budget 2019	\$ Change 2018 vs 2019 Budget	% Change 2018 vs 2019 Budget
Account	Approved Budget 2018	Actual Expense 2018			
Individual Warrant Articles					
Economic Development Funds	\$30,000	\$30,000	\$0	(\$30,000)	-100.00%
Subtotal	\$30,000	\$30,000	\$0	(\$30,000)	-100.00%
Existing Capital Reserve Funds					
Ambulance	\$75,000	\$75,000	\$25,000	(\$50,000)	-66.67%
Dam Maintenance	10,000	10,000	10,000	-	0.00%
Replacement Fire Vehicles	105,000	105,000	150,000	45,000	42.86%
Highway Replacement Vehicles	225,000	225,000	245,000	20,000	8.89%
Transfer Station	15,000	15,000	25,000	10,000	66.67%
Police Cruisers & Accessory Equip.	25,000	25,000		(25,000)	-100.00%
Police/Fire Radio Equipment	8,000	8,000		(8,000)	-100.00%
Library Replacement Bldg System	5,000	5,000		(5,000)	-100.00%
Sewer Equipment CRF	50,000	50,000		(50,000)	-100.00%
Recreation Facilities CRF	10,000	10,000	15,000	5,000	50.00%
Revaluation CRF	30,000	30,000	32,000	2,000	6.67%
Town Hall Renovations	75,000	75,000		(75,000)	-100.00%
Subtotal	\$633,000	\$633,000	\$502,000	(\$131,000)	-20.70%

Expendable Trust Funds					
Library Building and Grounds	7,000	7,000	-	(7,000)	-100.00%
Town Facilities	15,000	15,000	45,000	30,000	200.00%
Recreation Facilities Maintenance	10,000	10,000	-	(10,000)	-100.00%
Subtotal	\$32,000	\$32,000	\$45,000	\$13,000	40.63%

Total Town Expenses	\$7,818,416	\$7,752,932	\$7,829,388	\$10,972	0.14%
---------------------	-------------	-------------	-------------	----------	-------

TOTAL TOWN BUDGET SUMMARY					
Operating Budget	\$7,123,416		\$7,282,388	\$158,972	2.23%
Individual Warrant Articles	\$30,000		\$0	(\$30,000)	-100.00%
Capital Reserves & Expendable Trusts	\$665,000		\$547,000	(\$118,000)	-17.74%
Total Town Appropriations	\$7,818,416		\$7,829,388	\$10,972	0.14%
Other Tax Rate Impacts	\$288,871		\$277,000	(\$11,871)	-4.11%
Revenue Estimates	\$3,198,050		\$3,211,492	\$13,442	0.42%
Use of Fund Balance	330,000.00		\$135,000	(\$195,000)	-59.09%
EXPENSE MINUS REVENUE (to be raised by taxes)	\$4,579,237		\$4,759,896	\$180,659	3.95%

Tax Rate Actual/Estimate	\$ 7.36		\$ 7.66	\$ 0.30	3.95%
Full Time Personnel	39		39		