

Town of Hopkinton

Select Board & Budget Committee

2017

Proposed Budget & Warrant Articles



Hopkinton Select Board:

Jim O'Brien, Chair
Ken Traum, Vice Chair
Sue B. Strickford
Steve Lux, Jr.
Robert P. Gerseny

Hopkinton Budget Committee:

Janet Krzyzaniak, Chair
Richard Houston, Vice Chair
Deborah Norris
Amy Bogart
Virginia Haines
Mark Zankel
Ken Traum, For the Select Board
Bill Chapin Jr., For the School Board
Donald Houston, For the Contoocook Village Precinct
John Wullenweber, For the Hopkinton Village Precinct



Town of Hopkinton, NH

Office of the Select Board

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Important Upcoming Dates

Saturday, March 11, 2017

Hopkinton School District Annual Meeting

9:00 a.m.

Hopkinton Middle/High School

Tuesday, March 14, 2017

Voting Day – elect officials/zoning amendments

7:00 a.m. -7:00 p.m.

Hopkinton Middle/High School

Saturday, March 18, 2017

Hopkinton Town Meeting

9:00 a.m.

Hopkinton Middle/High School

Proposed Budget for 2017

Town of Hopkinton, Town Presentation			Budget Committee & Select Board Proposed Budget 2017	\$ Change 2016 vs 2017 Budget	% Change 2016 vs 2017 Budget
<i>Account</i>	Approved Budget 2016	Actual Expense 2016			
Executive	\$216,788	\$210,466	\$216,809	\$21	0.01%
IT Services	41,000	39,608	41,000	-	0.00%
Town Clerk/Tax Collector	217,990	208,452	203,751	(14,239)	-6.53%
Election Administration	-	-	4,210		
Financial Administration	114,666	111,070	117,855	3,189	2.78%
Assessing	70,200	66,179	70,100	(100)	-0.14%
Legal	25,000	19,634	25,000	-	0.00%
Personnel Administration	613,452	592,545	835,585	222,133	36.21%
Planning and Zoning	108,350	105,538	108,791	441	0.41%
Cemeteries	16,397	10,348	15,056	(1,341)	-8.18%
Property/Liability Insurance	73,364	73,364	69,404	(3,960)	-5.40%
Police	674,743	630,034	692,705	17,962	2.66%
Ambulance	607,681	610,838	603,146	(4,535)	-0.75%
Fire	261,061	329,897	304,020	42,959	16.46%
Emergency Management	1	11,840	1	-	0.00%
Highway Admininstration	563,734	583,811	719,955	156,221	27.71%
Highway & Streets	743,500	724,593	712,500	(31,000)	-4.17%
Street Lighting	2,341	2,320	2,101	(240)	-10.25%
Transfer Station	544,430	541,085	548,858	4,428	0.81%
Solid Waste-Landfill	31,800	23,847	40,500	8,700	27.36%
Solid Waste-Community Well	13,071	7,494	12,000	(1,071)	-8.19%
Animal Control	7,084	6,288	6,834	(250)	-3.53%
Community Health	14,675	14,675	15,675	1,000	6.81%
Human Services Administration	60,983	60,231	61,180	197	0.32%
Welfare Vendors	50,000	49,941	50,000	-	0.00%
Recreation	110,105	105,566	112,181	2,076	1.89%
Buildings & Grounds	195,892	201,532	82,080	(113,812)	-58.10%
Library	281,095	281,059	286,066	4,971	1.77%
Patriotic Purposes	3,250	2,904	3,250	-	0.00%
Conservation Committee	1	-	1	-	0.00%
Economic Development	500	247	31,500	31,000	6200.00%
Principal on Bonds/Notes	505,920	497,503	722,801	216,881	42.87%
Interest on Bonds/Notes	145,989	153,112	170,778	24,789	16.98%
TAN	2,000	-	2,000	-	0.00%
OPERATING BUDGET TOTAL	\$6,317,063	\$6,276,021	\$6,887,693	\$566,420	8.97%
Sewer Disposal	\$99,528	\$116,645	\$102,403	\$2,875	2.89%
TOTAL	\$6,416,591	\$6,392,666	\$6,990,096	\$573,505	8.94%

<i>Bond Warrant Article</i>					
Road Rehabilitation Bond	\$2,200,000	\$441,025	\$0	(\$2,200,000)	100.00%
Subtotal	\$2,200,000	\$441,025	\$0	(\$2,200,000)	100.00%

Proposed Budget for 2017

Town of Hopkinton, Town Presentation			Budget Committee & Select Board Proposed Budget 2017	\$ Change 2016 vs 2017 Budget	% Change 2016 vs 2017 Budget
<i>Account</i>	Approved Budget 2016	Actual Expense 2016			
Individual Warrant Articles					
Property Record Digitalization	\$0	\$0	\$15,000	\$15,000	100.00%
Establishment of Road/Bridge/Culvert CRF	250,000	250,000	-	(\$250,000)	100.00%
Subtotal	\$250,000	\$250,000	\$15,000	(\$235,000)	-94.00%
Existing Capital Reserve Funds					
Ambulance	\$70,000	\$70,000	\$75,000	\$5,000	7.14%
Dam Maintenance	10,000	10,000	10,000	-	0.00%
Replacement Fire Vehicles	-		50,000	50,000	100.00%
Highway Replacement Vehicles	155,000	155,000	200,000	45,000	29.03%
Transfer Station	35,000	35,000	35,000	-	0.00%
Police Cruisers & Accessory Equip.	30,000	30,000	-	(30,000)	-100.00%
Police Radio Equipment	2,000	2,000	5,000	3,000	150.00%
Library Replacement Bldg System	10,000	10,000	10,000	-	0.00%
Sewer Equipment CRF	12,000	12,000	30,000	18,000	100.00%
Revaluation CRF	-	-	22,000	22,000	100.00%
Town Hall Renovations	5,000	5,000	50,000	45,000	900.00%
Subtotal	\$329,000	\$329,000	\$487,000	\$158,000	48.02%

Expendable Trust Funds					
Hopkinton Library Technology	\$5,000		\$5,000	\$0	0.00%
Library Building and Grounds	5,000		7,000	2,000	40.00%
Town Facilities	15,000		30,000		0.00%
Recreation Facilities	7,500		7,000	(500)	100.00%
Subtotal	\$32,500	\$0	\$49,000	\$1,500	4.62%

Total Town Expenses	\$9,228,091	\$7,412,691	\$7,541,096	-\$1,686,995	-18.28%
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TOTAL TOWN BUDGET SUMMARY					
Operating Budget	\$6,416,591		\$6,990,096	\$573,505	8.94%
Bond Warrant Articles	\$2,200,000		\$0	(\$2,200,000)	100.00%
Individual Warrant Articles	\$250,000		\$15,000	(\$235,000)	-94.00%
Capital Reserves & Expendable Trusts	\$361,500		\$536,000	\$174,500	48.27%
Total Town Appropriations	\$9,228,091		\$7,541,096	(\$1,686,995)	-18.28%
Other Tax Rate Impacts	\$275,200		\$259,000	(\$16,200)	-5.89%
Revenue Estimates	\$2,947,891		\$3,026,605	\$78,714	2.67%
Use of Fund Balance	-		\$418,091		
Bond Proceeds	\$2,200,000		\$0	(\$2,200,000)	100.00%
EXPENSE MINUS REVENUE	\$4,355,400	\$0	\$4,355,400	\$0	0.00%

Tax Rate Actual/Estimate	\$ 7.09		\$ 7.09	\$ -	0.00%
Full Time Personnel	38		39		