

# **Town of Hopkinton Select Board & Budget Committee 2018 Proposed Budget & Warrant Articles**



**Hopkinton Select Board:**

**Jim O'Brien, Chair  
Ken Traum, Vice Chair  
Steve Lux, Jr.  
Robert P. Gerseny  
Sabrina Dunlap**

**Hopkinton Budget Committee:**

**Janet Krzyzaniak, Chair  
Richard Houston, Vice Chair  
Amy Bogart  
Virginia Haines  
Mark Zankel  
Deborah Norris  
Ken Traum, For the Select Board  
Matthew Belanger, For the School Board  
Donald Houston, For the Contoocook Village Precinct  
John Wuellenweber, For the Hopkinton Village Precinct**

## Proposed Budget for 2018

Town of Hopkinton, Town Presentation					
<i>Account</i>	Approved Budget 2017	Actual Expense 2017	Budget Committee & Select Board Proposed Budget 2018	\$ Change 2017 vs 2018 Budget	% Change 2017 vs 2018 Budget
Executive	\$221,573	\$219,806	\$221,723	\$150	0.07%
IT Services	41,000	40,803	41,000	-	0.00%
Town Clerk/Tax Collector	208,319	193,910	209,004	685	0.33%
Election Administration	4,210	4,208	13,529		
Financial Administration	120,321	117,453	119,900	(421)	-0.35%
Assessing	70,100	66,716	73,320	3,220	4.59%
Legal	25,000	9,854	25,000	-	0.00%
Personnel Administration	751,613	705,060	868,330	116,717	15.53%
Planning and Zoning	111,442	108,093	113,831	2,389	2.14%
Cemeteries	15,056	14,627	17,228	2,172	14.43%
Property/Liability Insurance	69,404	69,390	67,064	(2,340)	-3.37%
Police	709,880	665,865	757,165	47,285	6.66%
Ambulance	614,595	600,445	661,415	46,820	7.62%
Fire	304,020	283,037	313,063	9,043	2.97%
Emergency Management	1	-	1	-	0.00%
Highway Admininstration	739,227	746,564	755,988	16,761	2.27%
Highway & Streets	712,500	708,724	747,500	35,000	4.91%
Street Lighting	2,100	2,297	2,100	-	0.00%
Transfer Station	555,745	568,468	562,447	6,702	1.21%
Solid Waste-Landfill	40,500	39,912	35,500	(5,000)	-12.35%
Solid Waste-Community Well	12,000	7,159	10,500	(1,500)	-12.50%
Animal Control	6,834	6,400	6,834	-	0.00%
Community Health	15,675	15,675	14,675	(1,000)	-6.38%
Human Services Administration	62,948	62,370	63,523	575	0.91%
Welfare Vendors	50,000	45,762	50,000	-	0.00%
Recreation	116,974	108,783	116,462	(512)	-0.44%
Buildings & Grounds	82,080	81,450	82,580	500	0.61%
Library	293,095	291,524	289,698	(3,397)	-1.16%
Patriotic Purposes	3,250	2,800	3,250	-	0.00%
Conservation Committee	1	-	1	-	0.00%
Economic Development	31,500	31,150	23,500	(8,000)	-25.40%
Principal on Bonds/Notes	716,122	713,655	583,882	(132,240)	-18.47%
Interest on Bonds/Notes	177,457	179,885	166,801	(10,656)	-6.00%
TAN	2,000	-	2,000	-	0.00%
OPERATING BUDGET TOTAL	\$6,886,542	\$6,711,845	\$7,018,814	\$132,272	1.92%
Sewer Disposal	\$103,554	\$103,429	\$104,601	\$1,047	1.01%
TOTAL	\$6,990,096	\$6,815,274	\$7,123,415	\$133,319	1.91%

## Proposed Budget for 2018

Town of Hopkinton, Town Presentation			Budget Committee & Select Board Proposed Budget 2018	\$ Change 2017 vs 2018 Budget	% Change 2017 vs 2018 Budget
<i>Account</i>	Approved Budget 2017	Actual Expense 2017			
<b>Individual Warrant Articles</b>					
Economic Development Funds	\$0	\$0	\$30,000	\$30,000	100.00%
Recreation Facilities CRF	\$0	\$0	\$10,000	\$10,000	100.00%
Property Record Digitalization	\$15,000	\$15,000	\$0	\$0	100.00%
Subtotal	\$15,000	\$15,000	\$40,000	\$25,000	166.67%
<b>Existing Capital Reserve Funds</b>					
Ambulance	\$75,000	\$75,000	\$75,000	\$0	0.00%
Dam Maintenance	10,000	10,000	10,000	-	0.00%
Replacement Fire Vehicles	50,000	50,000	105,000	55,000	100.00%
Highway Replacement Vehicles	200,000	200,000	225,000	25,000	12.50%
Transfer Station	35,000	35,000	15,000	(20,000)	-57.14%
Police Cruisers & Accessory Equip.	-	-	25,000	25,000	100.00%
Police/Fire Radio Equipment	5,000	5,000	8,000	3,000	60.00%
Library Replacement Bldg System	10,000	10,000	5,000	(5,000)	-50.00%
Sewer Equipment CRF	30,000	30,000	50,000	20,000	100.00%
Revaluation CRF	22,000	22,000	30,000	8,000	100.00%
Town Hall Renovations	50,000	50,000	75,000	25,000	50.00%
Subtotal	\$487,000	\$487,000	\$623,000	\$136,000	27.93%

<b>Expendable Trust Funds</b>					
Hopkinton Library Technology	\$5,000	\$5,000	\$0	(\$5,000)	-100.00%
Library Building and Grounds	7,000	7,000	7,000	-	0.00%
Town Facilities	30,000	30,000	15,000		0.00%
Recreation Facilities	7,000	7,000	10,000	3,000	100.00%
Subtotal	\$49,000	\$49,000	\$32,000	(\$2,000)	-4.08%

Total Town Expenses	\$7,541,096	\$7,366,274	\$7,818,415	\$277,319	3.68%
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<b>TOTAL TOWN BUDGET SUMMARY</b>					
Operating Budget	\$6,990,096		\$7,123,415	\$133,319	1.91%
Individual Warrant Articles	\$15,000		\$40,000	\$25,000	166.67%
Capital Reserves & Expendable Trusts	\$536,000		\$655,000	\$119,000	22.20%
Total Town Appropriations	\$7,541,096		\$7,818,415	\$277,319	3.68%
Other Tax Rate Impacts	\$275,200		\$259,000	(\$16,200)	-5.89%
Revenue Estimates	\$2,947,891		\$3,188,607	\$240,716	8.17%
Use of Fund Balance	410,000.00		\$338,000		
EXPENSE MINUS REVENUE (to be raised by taxes)	\$4,379,691		\$4,550,808	\$171,117	3.91%

Tax Rate Actual/Estimate	\$ 7.09		\$ 7.36	\$ 0.28	3.91%
Full Time Personnel	39		39		