

BUDGET COMMITTEE
PUBLIC MEETING MINUTES
Wednesday, February 7, 2024
APPROVED April 10, 2024

CALL TO ORDER:

Budget Committee Chair Jonathan Cohen called this meeting of the Hopkinton Budget Committee to order at 5:30 p.m. on Wednesday, January 10, 2024, 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 (remote), Mark Zankel, Rich Houston (remote), Steve Reddy, Rob Nadeau, Ken Traum, Don Houston, and Victoria Bram

Mr. Zankel moved to approve the remote participation of two members. Mr. Nadeau seconded the motion.

All members present voted yes. Motion passed 10-0.

HOPKINTON SCHOOL DISTRICT OPERATING BUDGET AND OTHER WARRANT ARTICLES

Mr. Nadeau presented an overview of the School District budget noting one alteration from the previous presentation related to the CIP.

- Timeline
- Budget Philosophy
- Budgeting Goals
- Key Budget Drivers
- Enrollment and Class Size
- Department Details
- Snapshot and Tax Impact

Mr. Nadeau outlined the budgeting philosophy of the district used to prepare this budget.

- Impact on all stakeholders: students, staff, and community
- Improved operations: Structure, organization, and accountability
- Reducing surplus: Cost-effectiveness and strategic plan.

Mr. Nadeau identified the key budget drivers as:

- Salaries and Benefits,
- Transportation, and
- Special Education Obligations.

Mr. Nadeau provided the following projected enrollment numbers which were used in preparation of the budget.:

- Harold Martin (pre-k to grade 3) projected 290 – up 3 from this year.
- Maple Street (grades 4-6) projected 218 – no change from this year.
- Middle/High School (grades 7-12) projected 455 – up 10 from this year.
- Total District-wide enrollment is estimated at 963.

Mr. Nadeau presented the following slides outlining the proposed budget changes in the specific areas of the budget. These areas include salaries and benefits, transportation, special education, facilities excluding utilities, technology, individual schools, athletics, and the SAU budget.

Salaries and Benefits

Increases: Salary

- \$395,408

Increases: Benefits

- \$720,401
contractual and market driven

Current Budget	Proposed Budget	Difference	Percentage Change
\$18,770,759	\$19,886,568	\$1,115,809	5.94%

Transportation Budget Changes

New Contract

Does not include special education transportation

Services Include

- Regular Education
- Athletics
- Field Trips
- Concord Regional Technical Center

Current Budget	Proposed Budget	Difference	Percentage Change
\$752,817	\$869,679	\$116,862	15.52%

Special Education Budget Changes

Major Increases

- Private School Tuition
 - \$145,971
- Contracted Services
 - \$70,800

Transportation

- \$295,447

Current Budget	Proposed Budget	Difference	Percentage Change
\$1,034,038	\$1,556,871	\$522,833	50.56%

Facility Budget Changes (excluding utilities)

Major Increases

- Annual Evaluations
- Supplies
- Repair and maintenance

Current Budget	Proposed Budget	Difference	Percentage Change
\$527,253	\$561,739	\$34,486	6.54%

Technology Budget Changes

Changes

- Reevaluation of replacement plan

Current Budget	Proposed Budget	Difference	Percentage Change
\$275,265	\$274,590	(\$675)	-0.25%

HMS School Budget Changes

Changes

- Reduction in supplies
- Reclassification of curriculum

Current Budget	Proposed Budget	Difference	Percentage Change
\$99,258	\$80,050	(\$19,208)	-19.35%

MSS School Budget Changes

Changes

- Non-renew IXL math program
- Reduction in supplies

Current Budget	Proposed Budget	Difference	Percentage Change
\$63,764	\$51,216	(\$12,548)	-19.68%

HMHS School Budget Changes

Changes

- Non-renew Substance Abuse Prevention program (moved in-house)

Current Budget	Proposed Budget	Difference	Percentage Change
\$336,598	\$303,208	(\$33,390)	-9.20%

Athletics Budget Changes

Changes

- Travel and fees

Current Budget	Proposed Budget	Difference	Percentage Change
\$202,950	\$206,150	\$3,200	1.58%

SAU Budget Changes

Major Increases

- Fees for financial system
- Professional development for Assistant Business Administrator

Current Budget	Proposed Budget	Difference	Percentage Change
\$1,622,117	\$1,636,276	\$14,159	0.87%

Mr. Nadeau noted several items:

- The transportation costs are part of a new 5-year contract. Last year the School District reduced bus service from 8 bus routes down to 7. The numbers include athletics and field trips.
- Special Education costs are driven by a student’s Individual Educational Plan (IEP).
- Curriculum costs at both HMS and MSS have been reclassified under the curriculum.
- A full-year transition is provided for the Business Administrator (ABA) position to allow for training and preparation.
- There is a +/- \$900,000 decrease in the proposed budget since round one.
- After Special Education costs, Salary increases/contractual obligations, and Healthcare are deducted from the increase the overall increase is less than 1%.
- Revenue sources include Article X (\$400,000) Fund Balance (\$150,000) and Benefit Trust/Fund Balance (\$200,000)

Salary/Benefit Comparison

	23/24 Approved	24/25 Round 1	24/25 Round 2	Increase/Decrease	% by Category	% Overall Budget
SAU66	\$1,622,117	\$1,776,507	\$1,686,276	\$64,159	4.02%	0.28%
Curriculum	\$154,188	\$213,770	\$208,670	\$54,482	2.03%	0.01%
Special Education	\$1,034,038	\$1,757,959	\$1,556,871	\$522,833	11.09 %	2.23%
Technology	\$275,265	\$319,090	\$274,590	-\$675	-0.25%	-----
Facilities	\$926,359	\$1,033,524	\$939,458	\$13,099	1.41%	0.06%
HMS	\$99,258	\$95,505	\$80,050	-\$19,208	-19.35%	-0.08%
MSS	\$63,764	\$54,716	\$51,216	-\$12,548	-19.68%	-0.05%
HMHS	\$336,598	\$354,528	\$303,208	-\$33,390	-9.92%	-0.14%
Athletics	\$202,950	\$220,150	\$206,150	\$3,200	1.58%	0.01%
Operations Total	\$4,714,537	\$5,825,749	\$5,306,489	\$591,952	12.56%	2.52%
Salaries	\$11,924,240	\$12,515,729	\$12,319,648	\$395,408	3.31%	1.68%
Dental	\$275,611	\$292,754	\$286,934	\$11,323	4.11%	0.05%
Retirement	\$1,912,685	\$1,990,612	\$1,959,099	\$46,414	2.43%	0.20%
Healthcare	\$3,431,496	\$4,153,557	\$4,056,969	\$625,473	18.23%	2.66%
FICA	\$917,506	\$961,811	\$945,215	\$27,709	3.02%	0.12%
LTD,HRA,WC, UNEM	\$309,221	\$363,710	\$318,703	\$9,482	2.87%	0.04%
Total Salaries/Benefits	\$18,770,759	\$20,278,173	\$19,886,568	\$1,115,809	5.94%	4.75%
Total Operations	\$4,714,537	\$5,825,749	\$5,306,489	\$591,952	12.56%	2.52%
Total Budget	\$23,485,296	\$26,103,922	\$25,193,048	\$1,707,761	-----	7.27%

The overall operating budget proposal is for an appropriation of \$26,600,686, an increase of \$1,707,762. (6.86%). This equates to a \$1.70 per thousand tax rate increase.

Overall Budget Proposal

\$26,600,686

Current Budget	Proposed Budget	Difference	Percentage Change
\$24,892,924	\$26,600,686	\$1,707,762	6.86%

Tax rate impact of \$1.70

PUBLIC COMMENT

Chair Cohen invited questions and comments from the public.

- Amanda Gilman Raised a question regarding where the Assistant Business Administrator (ABA) contract is available. Mr. Nadeau responded that it is available on the School District website. Ms. Gilman additional questions regarding the cost share for health care. Mr. Nadeau indicated that it depended on the hire date.

- Loren Clement Raised questions about a previous budget goal to reduce large fund balance and that revenues seem similar from last year to this year but rather than relying on fund balance the School District has relied on Article 10. Also raised a question about how the \$198,000, that was returned to the taxpayers, would be managed in the future operating budget which seems unchanged since last year. Mr. Nadeau explained to the School District that the amount of revenue that was received from the State allowed for the tax rate to be reduced.

Mr. Nadeau explained how fund balance is used in the school budgeting process and what role it plays in annual budget development. Mr. Nadeau explained that providing a reasonable fund balance is a standard and responsible method utilized to prepare for fluctuating expenditures and predict future costs as well.

CONTOOCCOOK VILLAGE PRECINCT OPERATING BUDGET

Mr. D. Houston provided an overview of the 2024 Contoocook Village Precinct Operating Budget summarizing the following:

- Overall Budget budget for the precinct water system,
- Changes in system operations,
- Ongoing Studies – DES Asset Management, DES Plant Facility Upgrades, Alternative Water Sources, Lead Service Line Inventory
- Changing regulations that will impact water service delivery,
- Revenue summaries,
- 2024 Contoocook Village tax rate,
- Anticipated increase to water usage rates; and
- Operating Budget Overview

Chair Cohen invited questions from the public. None were provided.

HOPKINTON VILLAGE PRECINCT OPERATING BUDGET

Ms. Bram provided an overview of the 2024 Hopkinton Village Precinct Operating Budget summarizing the following:

- Operating Budget Overview
- Beginning Balance
- Anticipated Receipts from tax revenue,
- 2024 Hopkinton Village tax rate
- Water Fees to be raised.

The following summary slide was provided.

Hopkinton Village Precinct Budget Committee Public Hearing Presentation February 7, 2024	
2023 Operating Budget	\$28,737.00
2023 Beginning Balance	\$6,913.00
2023 Receipts from Tax Revenue	\$21,824.00
2023 Hopkinton Village Tax Rate	\$0.46 / 1,000
2023 Water Fees Raised	\$72,250.00
2024 Operating Budget	\$30,530.00
2024 Beginning Balance	\$9,647.00
2024 To Be Raised w/Tax Revenue	\$20,883.00
2024 Hopkinton Village Tax Rate	\$0.43 / 1,000 (- \$0.03)
2024 To Be Raised w/Water Fees	\$76,924.00
Increases in Operating Budget include:	
<ul style="list-style-type: none"> • +\$600 for QuickBooks • +\$500 for Utilities due to reinstatement of electricity meter at the old fire house • +\$500 to General Building fund to repair old fire house roof 	

PUBLIC COMMENT

Chair Cohen invited questions from the public.

Dale Warner raised a question about the process. Chair Cohen explained that the Budget Committee voted to receive the proposed budget to provide an opportunity for the public to comment and ask questions. Chair Cohen explained that the public input provided would inform further deliberation by the Budget Committee as they work to develop a budget to recommend for consideration at the Town Meeting. Mr. Warner also expressed concerns over budget increases and impacts on residents who are on fixed budgets. Mr. Warner asked that the Budget Committee be mindful of those impacts.

TOWN OF HOPKINTON OPERATING BUDGET AND OTHER WARRANT ARTICLES

Mr. Traum provided an overview of ongoing projects.

- Updates on Houston Barn, Farrington Corner Paving, and Riverway Park Improvements, Town Hall Renovations, Police Station Roof

Mr. Traum provided an overview of the Town of Hopkinton's Operating Budget with specific attention to the following.

- Select Board Goals
- 2023 Road Bond payments
- Road maintenance
- Staffing changes

- Sewer budget staffing changes
- Capital expenditures- Town Hall painting, property reevaluation, Transfer station trailer replacement, George Park bathrooms, solar array wastewater treatment plant, ambulance and tanker replacement,
- Anticipated bond to fund transfer station septage lagoon cleanup,
- Summary of Budget Process

Mr. Traum summarized the following Warrant Articles:


- Warrant Article III which asks for a vote to raise salaries and benefits required by the new agreement for the upcoming fiscal year.
- Warrant Article V which asks for a vote to raise and appropriate \$350,000 to be added to the School District Building Repair and Maintenance Expendable Trust Fund.
- Warrant Article VI which asks for a vote to raise and appropriate Twenty thousand dollars for replacing School District Vehicles.

Mr. Traum presented the following slides:

Revenue


- **Estimated Revenue of \$4,043,113**
- **Increase of \$60,963 – 1.53%**
- Major Drivers

• Ambulance Revenue	\$ 57,500
• Transfer Station Revenue	\$ 90,000
• Checking Account Interest	\$ 53,000
• Flood Control	\$ 20,750
• Solar Lease Option	\$ 20,000
• Room & Meals from State	\$(162,000)
• Sewer Revenue	\$(28,600)



Operating Budget


- **Total Operating Budget of \$9,746,744**
- **Increase of \$568,757 – 6.20%**



Operating Budget

- Major Drivers

• 2023 Road Bond Payment	\$275,057
• Merit Pool (4.0%)	\$122,454
• Health Insurance	\$ 96,000
• Police Full-time Wages	\$(26,000)
• Ambulance Additional Part-time	\$(15,000)
• Fire Department Call/PT Wages	\$ 33,000
• DPW Wages	\$ 46,000
• Road Maintenance Paving/Shimming	\$ 26,500
• Lower Fuel & Salt Costs	\$(27,000)
• Transfer Station Staff Changes	\$ 43,000
• Transfer Station Disposal Charges	\$ 15,000
• Staff Changes at Town Hall	\$ 8,000
• Lagoon Cleanup Engineering	\$(90,000)



Capital Reserve/Maint. Trust Funds

- **Total CRF/Maint. Funds of \$1,133,000**
- **Increase of \$271,500 – 31.51%**
- Major Driver

• Fire Vehicle Replacement	\$ 125,000
• Road & Bridge CRF	\$ 100,000



Special Revenue Fund Authorization

- No Tax Impact – Funded by user fees
- Authority to expend what is already in the funds

• Pay-by-Bay Revenue Fund	\$ 45,000
• Slusser Center Rental Fund	\$ 2,200



Use of Fund Balance

- Total use of Fund Balance of \$ 350,000
 - Decrease of \$10,000
- Fund Balance offsets the amount needed to be raised by taxes.



PUBLIC COMMENT

Chair Cohen invited questions from the public.

Amanda Gilman Raised questions about the impact of taxes on affordability for residents.

Elizabeth Gilmore Asked whether changes in staffing at the transfer station would help with the increase in the use of green bags. Raised concerns about the lack of use of green bags. Selectman Traum indicated that he believed it could help and that the Town has collected \$36,000 from the sale of green bags in 2023.

Trisha Lambert Raised concerns over the school budget and asked for more transparency and budget restraint from the School District. Thanked the Town for demonstrating how funding is being utilized. Expressed concerns overall increase in taxes to Town residents.

Loren Clement Raised concerns over budget increases and asked if there were opportunities to supplement the budget with more grant money.

Tom Blamey Asked for clarification on the last slide of the presentation and the inconsistency with the Town Warrant.

Frances Blamey Asked what the class size policy and what the student-teacher ratios are for the School District. Asked for the ratios to be evaluated for opportunities to save funding.

Julie Laboe Commented that in the past three years, the taxes have increased by 19% and commented that the School District has not been a good steward of Town money.

SCHOOL DISTRICT WARRANT ARTICLES

Mr. Nadeau summarized the School District's proposed Warrant Articles.

- ARTICLE III: To see if the School District will vote to approve the cost items included in the collective bargaining agreement reached between the Hopkinton School Board and the Hopkinton Educational Support Association (HESS) which calls for the following changes in salaries and benefits at the current staffing level.

Fiscal Year Estimated Increase: 2024-2025 \$275,777.00; 2025-2026 \$87,790.00; 2026-2027 \$87,233.00

and further to raise and appropriate the sum of Two hundred seventy-five thousand seven hundred seventy- seven dollars (\$275,777.00) for the upcoming fiscal year, such sum representing the costs attributable to the increase in salaries and benefits required by the new agreement over those that would be paid at current staffing levels.

- ARTICLE IV: Shall the School District, if Warrant Article III is defeated, authorize the governing body to call one special meeting, at its option, to address Warrant Article III cost items only?
- ARTICLE V: To see if the School District will vote to raise and appropriate Three hundred and fifty thousand dollars (\$350,000) to be added to the School District Building Repair and Maintenance Expendable Trust Fund, with the sum of one hundred and fifty thousand dollars (\$150,000) to be raised from general taxation and the balance of up to two hundred thousand dollars (\$200,000) to come from unassigned fund balance (surplus) available for transfer on July 1, 2024.
- ARTICLE V: To see if the School District will vote to raise and appropriate Twenty thousand dollars (\$20,000.00) to be added to the Replacing School District Vehicles Capital Reserve Fund, established March 6, 2010.

PUBLIC COMMENT

Chair Cohen invited questions from the public.

- Amanda Gilman Offered clarification about her earlier comments affirming that she is supportive of the current HESS contract but expressed concern about the contract for the legacy of some of the teachers. Asked about the \$5,000 and \$7,000 buy-out numbers and what they were based on. Mr. Nadeau explained that the buyout was standard and based on a percentage of healthcare costs.
- Loren Clement Asked about the CIP warrant which was at \$.19. Questioned if the \$.19 would combine with the 200.000 fund balance. Asked what the percentage be when the fund balance is no longer available. Mr. Nadeau explained that they are looking at the long-term impact of maintaining the operating budget and how the fund balance will impact that on an annual basis Mr. Nadeau further explained the Town provides a service and that providing a quality education creates opportunities for students.
- Bob Matteo Asked if the Budget Committee has a medium or average or median tax burden for homeowners if all the warrants passed, not expressed in percentages, but in dollars. Mr. Nadeau explained that if the operating budget and the warrants all pass for the School District the cost for a \$300,000 home would be \$681.
- Reed Lambert Asked what the total increase in taxes for the combined School District and Town budget expressed in dollars per \$1,000 valuation. Mr. Nadeau expressed that the number would be 2.27 per \$1,000 valuation for the School District. Mr. Cass indicated that the total would be \$3.23 per \$1,000 valuation for the school and the Town. The county rate would be 2.46 per \$1,000 valuation Mr. Cass also indicated that 2024 would be a revaluation year and most likely there will be a 50% increase to the average home based on market sales for homes in the community that would ultimately impact the total tax rate.

APPROVAL OF PUBLIC MEETING MINUTES

Mr. Traum moved to approve the public meeting minutes of January 10, 2024. Mr. Nadeau seconded the motion.

Chair Cohen called roll and all members voted yes. Motion passed 10-0.

DELIBERATION BY THE BUDGET COMMITTEE AND VOTING ON EACH BUDGET AND WARRANT ARTICLE TO PRESENT TO THE COMMUNITY

Chair Cohen indicated that he did not see much fat in the School District budget given the statutory requirements and the community's commitment to the

Mr. D. Houston indicated that he understands the difficulties in sustaining continued increases. He noted that in the last ten years, the School District budget has gone up \$10 million and the Town budget had gone up \$3.3 million averaging about 3% a year, a rate similar to the rate of inflation. He further noted that 3% will be the minimum required to keep up with inflation which will make it difficult to support the high level of service that the community expects. He indicated that the only way to slow increases would be to cut services for both the School District and the Town.

Mr. Reddy explained that having a single district School District rather than being part of a regional system requires a certain level of funding. He further added that he agrees that there is not much fat in the budget and that, although the community is concerned about fund balance, it is a normal part of the budgeting process. Mr. Reddy said that there may be a time to discuss cutting services, but this will likely meet resistance from many community members committed to a high-quality School District.

Ms. Scura reaffirmed her commitment to a high-quality School District and noted the quality and transparency of the budget process. She expressed her frustration with the expectation that the Budget Committee would find the fat when there is not any. She encouraged the School District to use natural attrition to evaluate full-time positions. She expressed concerns over the lack of use of green bags and requested that the Select Board develop a plan for additional compliance.

Discussion ensued regarding the Green Bag compliance.

Chair Cohen expressed concern regarding the lack of state funding allocated to education.

APPROVAL TO PRESENT THE BUDGET AND WARRANT ARTICLES TO THE COMMUNITY

Chair Cohen expressed readiness to proceed to vote.

Hopkinton School District

Mr. Nadeau moved that the Budget Committee approve the presentation of the **School District Operating Budget and Warrants** as presented. Mr. Zankel seconded the motion.

The second part of the motion was restated by Mr. Nadeau who moved that the Budget Committee adopt **Warrant Article Two** as presented. The motion was seconded by Ms. Scura.

Chair Cohen called roll and all members voted yes. Motion passed 9-0 with Mr. R. Houston unavailable by Zoom.

Mr. Nadeau moved that the Budget Committee recommend **Warrant Article Three** as presented. The motion was seconded by Mr. D. Houston.

Chair Cohen called roll and all members voted yes. Motion passed 9-0 with Mr. R. Houston unavailable by Zoom.

Mr. Nadeau moved that the Budget Committee recommend **Warrant Article Five** as presented. The motion was seconded by Mr. Traum.

Chair Cohen called roll and all members voted yes. Motion passed 9-0 with Mr. R. Houston unavailable by Zoom.

Mr. Nadeau moved that the Budget Committee recommend **Warrant Article Six** as presented. The motion was seconded by Ms. Scura.

Chair Cohen called roll and all members voted yes. Motion passed 9-0 with Mr. R. Houston unavailable by Zoom

Town of Hopkinton

Mr. Traum moved that the Budget Committee approve **Article Four Operating Budget**. The motion was seconded by Mr. Nadeau.

Mr. Reddy said that over the next year, he would like for the Town to take a look at the tipping fees at the Transfer Station, resetting the green bag fees, and impact fees. He further added that he would like to see the departments rebuilt from the ground up for the next budget.

Mr. Zankel indicated that he would support presenting the Budget to the Town but would also like to see revenue opportunities increased at the Transfer Station.

Mr. D. Houston said that he would like to see each of the departments develop commitments as part of their mission statement to be used to align future rounds of funding with the overall mission of the department and also be used to inform budget reductions that do align with the mission statement.

Chair Cohen called for a vote on the **Operating Budget**

Chair Cohen called roll and all members voted yes. Motion passed 9-0 with Mr. R. Houston unavailable by Zoom.

Mr. Traum moved that the Budget Committee recommend **Article Five Appropriation to Capital Reserve Funds**. The motion was seconded by Ms. Scura.

Chair Cohen called roll and all members voted yes. Motion passed 9-0 with Mr. R. Houston unavailable by Zoom.

Mr. Traum moved that the Budget Committee recommend **Article 6 Appropriation to Expendable Tryst Funds**. The motion was seconded by Mr. Nadeau.

Chair Cohen called roll and all members voted yes. Motion passed 9-0 with Mr. R. Houston unavailable by Zoom.

Mr. Traum. Moved that the Budget Committee recommend **Article 7 Authorization to Expend from Pay-by-Bag Special Revenue Fund**. The motion was seconded by Mr. Nadeau.

Chair Cohen called roll and all members voted yes. Motion passed 9-0 with Mr. R. Houston unavailable by Zoom.

Mr. Traum. Moved that the Budget Committee recommend **Article 8 Authorization to Expend from Senior Center Rental Special Revenue Fund**. The motion was seconded by Mr. Nadeau.

Chair Cohen called roll and all members voted yes. Motion passed 9-0 with Mr. R. Houston unavailable by Zoom.

Contoocook Village Precinct

Mr. Reddy moved that the Budget Committee approve the **Contoocook Village Precinct Operating Budget** as presented. The motion was seconded by Mr. Nadeau.

Chair Cohen called roll and all members voted yes. Motion passed 9-0 with Mr. R. Houston unavailable by Zoom.

Mr. D. Houston moved that the Budget Committee approve the **Hopkinton Village Precinct to raise and appropriate the sum of \$65,000 for General Government Expenses**. The motion was seconded by Mr. Reddy

Chair Cohen called roll and all members voted yes. Motion passed 9-0 with Mr. R. Houston unavailable by Zoom.

Mr. D Houston moved that the Budget Committee approve the **Hopkinton Village Precinct to raise and appropriate the sum of \$16,000 for Street Lighting**. The motion was seconded by Mr. Reddy.

Chair Cohen called roll and all members voted yes. Motion passed 9-0 with Mr. R. Houston unavailable by Zoom.

Mr. D Houston moved that the Budget Committee approve the **Hopkinton Village Precinct to raise and appropriate the sum of \$225,550 for Water Distribution and Treatment**. The motion was seconded by Mr. Reddy.

Chair Cohen called roll and all members voted yes. Motion passed 9-0 with Mr. R. Houston unavailable by Zoom.

Mr. D Houston moved that the Budget Committee recommend the **Hopkinton Village Precinct to raise and appropriate the sum of \$250,000 for the Capital Reserve System**. The motion was seconded by Mr. Reddy.

Chair Cohen called roll and all members voted yes. Motion passed 9-0 with Mr. R. Houston unavailable by Zoom.

Mr. D Houston moved that the Budget Committee recommend the **Hopkinton Village Precinct to raise and appropriate the sum of \$17,676,63 for the Capital Reserve System for Future Use**. The motion was seconded by Mr. Reddy.

Chair Cohen called roll and all members voted yes. Motion passed 9-0 with Mr. R. Houston unavailable by Zoom.

Hopkinton Village Precinct

Mr. Reddy moved that the Budget Committee approve the **Hopkinton Village Precinct Operating Budget**, specifically to raise and appropriate \$97,307 for the General Expenses, \$76,924 from water sales, and \$20,383 from taxes. The motion was seconded by Mr. Reddy.

Chair Cohen called roll and all members voted yes. Motion passed 9-0 with Mr. R. Houston unavailable by Zoom.

Mr. Reddy thanked the School Board, Department Heads, the teachers, and the Town Administrator for all their work on the budget.

Ms. Norris apologized for not attending as she is ill but commended the Committee on a good budget season. Ms. Norris praised the Town and School District for their preparedness and affirmed her commitment to keeping quality services in the Town.

Chair Cohen appreciates the attention the Town and School districts have given to their CIPs and their work to proactively prioritize and predict large expenditures.

The meeting was adjourned at 7:49 pm