



Town of Hopkinton

Office of Select Board

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**SELECT BOARD
BUDGET WORK SESSION MINUTES
Hopkinton Town Hall – 330 Main Street
Monday, November 14, 2022
Approved**

I. CALL TO ORDER:

Chair Dunlap called this Budget Work Session meeting of the Select Board to order at 5:33 p.m. on Monday, November 14, 2022, and introduced the members of the Board.

Select Board

Members Present: Sabrina Dunlap; Ken Traum; Jeffrey Donohoe; Steven Whitley; and Thomas Lipoma

Staff Present:

Neal Cass, Town Administrator; Carol Harless, Town Clerk/Tax Collector; TJ Hennessey, Police Chief; Jeff Yale, Fire Chief; Dan Blanchette, Department of Public Works Director; and Cara Johnson, Administrative/Assessing Assistant

II. POINTS OF PRIDE:

Chair Dunlap and Mr. Traum thanked Sara Persechino, Town Moderator; Ms. Harless; the Police Department; and all those involved with last week's election.

III. ADMINISTRATIVE:

The Board reviewed documents for signature, and approved (5-0) the Consent Agenda of November 14, 2022, taking the following action on a motion made by Mr. Traum and seconded by Mr. Whitley.

| TOWN OF HOPKINTON - SELECT BOARD | | | |
|--|-------------|---------------|----------------|
| CONSENT AGENDA | | | |
| NOVEMBER 14, 2022 | | | |
| ITEM | DATE | ACTION | COMMENT |
| AP MANIFEST | | | |
| AP MANIFEST DATED 11/14/2022 | 11/14/2022 | APPROVE | \$214,705.99 |
| OTHER | | | |
| TOWN ALC PERMIT - ONE EVENT 12/3/2022 - CONTOOCHAM CHAMB OF COMM | 11/14/2022 | APPROVE | |

VOTE: Dunlap, Traum, Donohoe, Whitley, and Lipoma voted in favor of the motion, no votes against; **MOTION PASSED 5-0.**

The Board reviewed the Select Board Budget Work Session Minutes of Monday, November 7, 2022. Mr. Traum made a motion, seconded by Mr. Whitley, to approve the Select Board Budget Work Session Minutes of Monday, November 7, 2022.

VOTE: Dunlap, Traum, Donohoe, Whitley, and Lipoma voted in favor of the motion, no votes against; **MOTION PASSED 5-0.**

IV. BUDGET PRESENTATIONS:

A. Town Clerk/Tax Collector: Ms. Harless

- Provided details of line items
- Decrease in overtime due to there being one election in 2023; there were three in 2022
- Would like to keep Avitar/Invoice Cloud increase for possibility of providing online services
- Hopes to have two vintage vital records books preserved, at \$3,000 per book; noted that there aren't many books left in need of preservation
- Increase in postage primarily due to mailing civil forfeiture notices, rather than having them hand-delivered by police officers; added a reminder that residents need to notify her office when they no longer have dog(s) or move out of town

B. Elections: Ms. Harless

- Provided details of line items
- All lines either the same or decreased, due to one election in 2023; there were three in 2022

C. Police: Chief Hennessey

- Two line items with any notable increase
- Increases in various Contract Fees, such as county attorney, copy machine, and county dispatch
- Vehicle gas/oil have increased from about \$1.95/gallon one year ago to about \$3.39/gallon at present
- Has planned five years ahead and used some surplus from being down three staff members to make some purchases
- Has received grants that have covered many items, such as bulletproof vests, radios, and flashing speed limit signs
- Has had a lot of positive feedback on the flashing speed limit signs

D. Animal Control: Chief Hennessey

- Line items have remained the same
- Covered by Trust

E. Revenues: Mr. Cass

- Provided details of line items
- Year-to-date figures are through September 3; October figures to be provided
- Land Use Change Tax and Yield Tax are up
- Payments In Lieu of Taxes (PILOTs) have been updated
- Ambulance calls have increased
- Will continue to sell Town-owned property
- Review of all line items shows we are up \$145,928, which is a 4.1% increase

F. Ambulance: Chief Yale

- Provided details of line items
- Full-time wages are down; some personnel have retired, including a captain
- Parts are hard to get and more expensive, but the Town has an outstanding mechanic; getting over 100,000 miles of use on ambulances
- Contracted maintenance cost of defibrillators has increased
- Rack price for diesel is \$6/gallon
- Cost of uniforms is up
- Hoping to host some ice rescue courses; must pay for students to take any courses, even if hosted in Hopkinton
- In 2021, had over 1,400 calls; by 2022 Hopkinton State Fair, had 10 more calls than total of 2021

G. Fire: Chief Yale

- Provided details of line items
- Mutual aid is up; cost shared with area communities
- Vehicle maintenance and repairs remain the same, as Town mechanic does all the work, equaling great savings
- Diesel and gas prices up significantly; year-to-date use lower, thanks to fewer fire calls
- Received \$50,000 grant; used on defibrillator and vent
- CIP amount to be expended in 2023 is due to certain equipment being purchased at same time, with grant money, so all must be replaced at same time
- Hopes to do some recruiting of part-time personnel in 2023

H. Emergency Management: Chief Yale

- Year-to-date expenditure was for emergency generator at the high school; old generator purchased many years ago, with grant money
- Fairly new to this role, so will try to research Emergency Management budgets in other communities

I. General Government Buildings – Building Repairs: Mr. Blanchette

- New carpet at the Slusser Senior Center resulted in increase
- Regarding a new roof for the Police Station, which is under the Town Facilities Maintenance Trust, Mr. Blanchette confirmed roof should be replaced in 2023

J. Highway Administration: Mr. Blanchette

- Increase in cost of required alcohol and drug testing
- Cost of uniforms/cleaning costs and safety equipment/boots have all increased
- Typically have part-time help in summer; did not have anyone in summer 2022, but hopes to have someone for summer 2023, so would like to keep this amount

K. Streets and Highways: Mr. Blanchette

- Provided details of line items

- Shimming/paving maintenance is suffering, as there is constant need, resulting in staff not being able to take time off; significant savings in keeping work in-house
- Only absolutely essential equipment repairs have been made, but have already exceeded 2022 budget
- Equipment leases/contracts are up, but would like to keep the current person
- Have had two trucks break down, resulting in year-to-date expenditure
- Gas/diesel/oil increases are significant, but 2023 request is on low side; if a big storm comes through, budgeted amount will be quickly depleted
- Culvert prices have tripled since the pandemic; there are over 600 culverts in Hopkinton, so hoping the 2023 figure will be sufficient
- Bill for sand has not been received yet, which is reflected in year-to-date figure
- Salt, guard rail, and gravel prices have all increased

L. Transfer Station: Mr. Blanchette

- Some costs have increased, but diesel/gas/oil are the most significant, at a 63.3% increase over 2022's budget

M. Community Well: Mr. Blanchette

- No increases
- Sam Currier, Water/Sewer Superintendent, took on role of maintenance of community well this year

N. Buildings and Grounds: Mr. Blanchette

- Maintenance is up by \$2,000
- Leases/contracts are up by \$1,000

O. Sewer: Mr. Blanchette

- Testing is the only increase, which is \$300
- New line for Engineering, for mapping upgrades and future system expansion

The Board, Mr. Cass, and each department head exchanged thanks after each budget area was presented and discussed.

V. OTHER:

- Mr. Cass noted that at the next CIP Committee meeting, they will work on the sewer numbers and plan to wrap up for the year
- Chair Dunlap thanked the Police Department for their work on the recent hate crime

VI. ADJOURNMENT

There being no further business, Chair Dunlap moved that the meeting be adjourned. Mr. Lipoma seconded the motion. All members voted in favor and the meeting was declared adjourned at 8:06 p.m.

Respectfully submitted,

Cara Johnson
Administrative/Assessing Assistant