

**Town of Hopkinton  
Select Board & Budget Committee  
2023  
Proposed Budget & Warrant Articles**



**Hopkinton Select Board:**

**Sabrina Dunlap, Chair  
Ken Traum, Vice Chair  
Jeffrey S. Donohoe  
Steven Whitley  
Thomas Lipoma**

**Hopkinton Budget Committee:**

**Mark Zankel, Chair  
Jonathan Cohen, Vice Chair  
Richard Houston  
Steven Reddy  
Christa Scura  
Deborah Norris  
Victoria Bram, For the Hopkinton Village Precinct  
Norman Goupil, For the School Board  
Donald Houston, For the Contoocook Village Precinct  
Ken Traum, For the Select Board**

# Town of Hopkinton Management Staff

<b>Town Administrator:</b>	<b>Neal Cass</b>
<b>Finance Director:</b>	<b>Kelly Henley</b>
<b>Police Chief:</b>	<b>T.J. Hennessey</b>
<b>Fire Chief:</b>	<b>Jeff Yale</b>
<b>Director of Public Works:</b>	<b>Dan Blanchette</b>
<b>Planning Director:</b>	<b>Karen Robertson</b>
<b>Human Services Coordinator:</b>	<b>Alicia Presti</b>
<b>Library Director:</b>	<b>Donna Dunlop</b>
<b>Recreation Director:</b>	<b>Paula Simpkins</b>
<b>Economic Development Director:</b>	<b>Anna Wells</b>



## Important Upcoming Dates

### **Tuesday, February 21, 2023**

#### **Public Hearing – Operation of Keno in Town**

6:00 p.m.

Hopkinton Town Hall

#### **Bond Hearing-2023 Road Bond**

6:15 p.m. (immediately following Keno hearing)

Hopkinton Town Hall

### **Saturday, March 11, 2023**

#### **Hopkinton School District Annual Meeting**

9:00 a.m.

Hopkinton Middle/High School

### **Tuesday, March 14, 2023**

#### **Voting Day – Election of officials and zoning amendments**

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

Hopkinton Middle/High School

### **Saturday, March 18, 2022**

#### **Hopkinton Town Meeting**

9:00 a.m.

Hopkinton Middle/High School

**Town Meeting and Election Information available at:  
[www.hopkinton-nh.gov](http://www.hopkinton-nh.gov)**

## Proposed Budget for 2023

Town of Hopkinton, Town Presentation  <i>Account</i>	Approved Budget 2022	Actual Expense 2022	Budget Committee & Select Board Proposed Budget 2023	\$ Change 2022 vs 2023 Budget	% Change 2022 vs 2023 Budget
Executive	\$243,838	\$248,838	\$246,973	\$3,135	1.29%
IT Services	42,000	42,676	42,000	-	0.00%
Town Clerk/Tax Collector	199,593	176,435	206,963	7,370	3.69%
Election Administration	13,800	12,759	8,079	(5,721)	-41.46%
Financial Administration	134,215	132,461	135,712	1,497	1.12%
Assessing	81,110	79,303	82,770	1,660	2.05%
Legal	65,570	48,474	20,000	(45,570)	-69.50%
Personnel Administration	981,377	881,927	1,187,202	205,825	20.97%
Planning and Zoning	152,101	144,838	151,093	(1,008)	-0.66%
Government Buildings	132,606	130,525	149,270	16,664	100.00%
Cemeteries	24,522	18,983	24,169	(353)	-1.44%
Property/Liability Insurance	89,066	94,021	96,902	7,836	8.80%
Police	919,920	912,875	941,944	22,024	2.39%
Ambulance	790,009	803,163	778,723	(11,286)	-1.43%
Fire	312,594	284,153	317,684	5,090	1.63%
Emergency Management	501	2,956	1,000	499	99.60%
DPW Administration	926,750	892,143	973,767	47,017	5.07%
Highway & Streets	840,525	898,071	1,101,500	260,975	31.05%
Street Lighting	2,340	2,081	2,520	180	7.69%
Transfer Station	637,956	667,496	747,899	109,943	17.23%
Solid Waste-Landfill	45,500	56,140	200,500	155,000	340.66%
Solid Waste-Community Well	22,652	13,476	24,235	1,583	6.99%
Animal Control	6,459	6,459	6,459	-	0.00%
Community Health	5,900	5,900	5,900	-	0.00%
Human Services Administration	46,374	45,094	45,888	(486)	-1.05%
Welfare Vendors	55,001	27,270	60,000	4,999	9.09%
Recreation	121,174	110,207	125,293	4,119	3.40%
Buildings & Grounds	56,300	54,475	59,300	3,000	5.33%
Library	340,716	342,560	347,899	7,183	2.11%
Patriotic Purposes	3,000	3,000	3,000	-	0.00%
Conservation Commission	1	-	1	-	0.00%
Economic Development	26,715	25,802	50,215	23,500	87.97%
Principal on Bonds/Notes	568,557	568,557	620,057	51,500	9.06%
Interest on Bonds/Notes	197,425	197,386	172,945	(24,480)	-12.40%
TAN	1	-	1	-	0.00%
<b>OPERATING BUDGET TOTAL</b>	<b>\$8,086,168</b>	<b>\$7,930,504</b>	<b>\$8,937,863</b>	<b>\$851,695</b>	<b>10.53%</b>
Sewer Disposal	\$197,347	\$197,907	\$240,124	\$42,777	21.68%
<b>TOTAL</b>	<b>\$8,283,515</b>	<b>\$8,128,411</b>	<b>\$9,177,987</b>	<b>\$894,472</b>	<b>10.80%</b>

## Proposed Budget for 2023

Town of Hopkinton, Town Presentation  <i>Account</i>	Approved Budget 2022	Actual Expense 2022	Budget Committee & Select Board Proposed Budget 2023	\$ Change 2022 vs 2023 Budget	% Change 2022 vs 2023 Budget
<b><i>Individual Warrant Articles</i></b>					
Road Bond - 2023	\$0	\$0	\$2,000,000	\$2,000,000	100.00%
Houston Barn Bond	\$272,000	\$272,000	\$0	(\$272,000)	-100.00%
<b>Subtotal</b>	<b>\$272,000</b>	<b>\$272,000</b>	<b>\$2,000,000</b>	<b>\$1,728,000</b>	<b>635.29%</b>
<b><i>Existing Capital Reserve Funds</i></b>					
Ambulance	\$80,000	\$80,000	\$80,000	\$0	0.00%
Replacement Fire Vehicles	200,000	200,000	200,000	-	0.00%
Highway Replacement Vehicles	200,000	200,000	220,000	20,000	10.00%
Transfer Station	65,000	65,000	75,000	10,000	15.38%
Police Cruisers & Accessory Equipment	25,000	25,000	30,000	5,000	20.00%
Police/Fire Radio Equipment	16,000	16,000	10,000	(6,000)	-37.50%
Library Replacement Building Systems	10,000	10,000	41,000	31,000	310.00%
Sludge Removal/Sewer Equipment	35,000	35,000	35,000	-	0.00%
Recreation Facilities	50,000	50,000	50,000	-	0.00%
Revaluation	24,000	24,000	15,000	(9,000)	-37.50%
<b>Subtotal</b>	<b>\$705,000</b>	<b>\$705,000</b>	<b>\$756,000</b>	<b>\$51,000</b>	<b>7.23%</b>

<b><i>Expendable Trust Funds</i></b>					
Library Building and Grounds	6,500	6,500		(6,500)	100.00%
Library Technology	5,000	5,000			
Town Facilities	-	-	90,000	90,000	100.00%
Recreation Facilities Maintenance	5,500	5,500	5,500	-	0.00%
Payroll Liability	10,000	10,000	10,000	-	0.00%
<b>Subtotal</b>	<b>\$27,000</b>	<b>\$27,000</b>	<b>\$105,500</b>	<b>\$83,500</b>	<b>309.26%</b>

<b>Total Town Expenses</b>	<b>\$9,287,515</b>	<b>\$9,132,411</b>	<b>\$12,039,487</b>	<b>\$2,751,972</b>	<b>29.63%</b>
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<b>TOTAL TOWN BUDGET SUMMARY</b>					
Operating Budget	\$8,283,515		\$9,177,987	\$894,472	10.80%
Individual Warrant Articles	\$272,000		\$2,000,000	\$1,728,000	100.00%
Capital Reserves & Expendable Trusts	\$732,000		\$861,500	\$129,500	17.69%
Total Town Appropriations	\$9,287,515		\$12,039,487	\$2,751,972	29.63%
Other Tax Rate Impacts	\$320,547		\$270,200	(\$50,347)	-15.71%
Revenue Estimates	\$3,697,583		\$3,767,463	\$69,880	1.89%
Bond Revenue	\$272,000		\$2,000,000	\$1,728,000	100.00%
Use of Fund Balance	45,000		\$560,000	\$515,000	1144.44%
<b>EXPENSE MINUS REVENUE (to be raised by taxes)</b>	<b>\$5,593,479</b>		<b>\$5,982,224</b>	<b>\$388,745</b>	<b>6.95%</b>

<b>ESTIMATED 2023 TAX RATE</b>					
Tax Rate Actual/Estimate	\$ 7.07		\$ 7.53	\$ 0.46	6.46%

**Town of Hopkinton**  
**2023 Money Related Warrant Articles**  
**February 8, 2023**

**Article 3: Bond Issue for Road, Bridge, and Culvert Rehabilitation**

To see if the town will vote to raise and appropriate the sum \$2,000,000 (gross budget) for the planning, design, rehabilitation, and construction of existing town roads, bridges, and culverts, and to authorize the issuance of not more than \$2,000,000 of bonds or notes in accordance with the provisions of the Municipal Finance Act (RSA 33), as amended; to authorize the Select Board to apply for, obtain and accept federal, state or other aid, if any, which may be available for said project and to comply with all laws applicable to said project; to authorize the Select Board to issue, negotiate, sell and deliver such bonds or notes and to determine the rate of interest thereon and the maturity and other terms thereof; and to authorize the Select Board to take any other action or to pass any other vote relative thereto.

*(3/5 Ballot vote required).*

*(The Select Board recommends this article (5-0)).*

*(The Budget Committee recommends this article (X-X)).*

*Estimated Tax Impact per \$1,000 of assessed valuation: 2023-\$0.00, 2024-\$0.379, 2025-\$0.366, 2026-\$0.353, 2027-\$0.341, 2028-\$0.328, 2029-\$0.316, 2030-\$0.303, 2031-\$0.290, 2032-\$0.278, 2033-\$0.265.*

**Article 4: Operating Budget**

To see if the Town will vote to raise and appropriate the Budget Committee recommended sum of \$9,177,987 for general municipal operations. This article does not include appropriations contained in special or individual articles addressed separately.

*(Majority vote required).*

*(The Select Board recommends this article (5-0)).*

*(The Budget Committee recommends this article (X-X)).*

*Estimated Tax Impact per \$1,000 of assessed valuation: \$6.631.*

**Article 5: Appropriation to Capital Reserve Funds**

To see if the Town will vote to raise and appropriate the sum of \$756,000 to be added to previously established Capital Reserve Funds as follows:

Police/Fire Radio Replacement	\$ 10,000
New & Replacement Equip. & Vehicles for Public Works & Highway Dept.	220,000
Police Vehicle Replacement	30,000
Replacement & Equipping of Ambulance	80,000
Fire Department Vehicle and Equipment Acquisitions	200,000
Transfer Station Equipment & Facilities	75,000
Revaluation	25,000
Library Building Systems	41,000
Recreation Facilities	50,000
Sewer Equipment/Sludge Removal	25,000
<b>TOTAL</b>	<b>\$ 756,000</b>

*(Majority vote required).*

*(The Select Board recommends this article (5-0)).*

*(The Budget Committee recommends this article (X-X)).*

*Estimated Tax Impact per \$1,000 of assessed valuation: \$0.951.*

**Article 6: Appropriation to Expendable Trust Funds**

To see if the Town will vote to raise and appropriate the sum of \$95,500 to be added to previously established Expendable Trust Funds as follows:

Town Facilities	\$ 90,000
Recreation Facilities	<u>5,500</u>
<b>TOTAL</b>	<b>\$ 95,500</b>

*(Majority vote required).*

*(The Select Board recommends this article (5-0)).*

*(The Budget Committee recommends this article (X-X)).*

*Estimated Tax Impact per \$1,000 of assessed valuation: \$0.120.*

**Article 7: Appropriation to Payroll Liability Trust Fund**

To see if the Town will vote to raise and appropriate the sum of \$10,000 to be added to the previously established Payroll Liability Expendable Trust Fund, with this amount to come from the December 31, 2022 undesignated fund balance.

*(Majority vote required).*

*(The Select Board recommends this article (5-0)).*

*(The Budget Committee recommends this article (X-X)).*

*No Tax Impact.*

**Article 8: Authorization to Expend from Pay-by-Bag Special Revenue Fund**

To see if the Town will vote to raise and appropriate the sum of \$60,000 for the purpose of offsetting the cost of collection and disposal of residential solid waste and such other direct costs as budgeted annually, with said funds to come from the Pay-by-Bag Special Revenue Fund. No funds to be raised by taxation.

*(Majority vote required).*

*(The Select Board recommends this article (5-0)).*

*(The Budget Committee recommends this article (10-0)).*

*No Tax Impact.*