

**Town of Hopkinton
Select Board & Budget Committee
2024
Proposed Budget & Warrant Articles**



Hopkinton Select Board:

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

Hopkinton Budget Committee:

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

Town of Hopkinton Management Staff

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



Important Upcoming Dates

Monday, February 26, 2024

Public Hearing – Adoption of SB2

6:00 p.m.

Hopkinton Town Hall

Saturday, March 9, 2024

Hopkinton School District Annual Meeting

9:00 a.m.

Hopkinton Middle/High School

Tuesday, March 12, 2024

Voting Day – Election of officials and zoning amendments

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

Hopkinton Middle/High School

THURSDAY, March 21, 2024

NEW DAY AND NEW TIME

Hopkinton Town Meeting

6:00 p.m.

Hopkinton Middle/High School

**Town Meeting and Election Information available at:
www.hopkinton-nh.gov**

Proposed Budget for 2024

Town of Hopkinton, Town Presentation			Budget Committee & Select Board Proposed Budget 2024	\$ Change 2023 vs 2024 Budget	% Change 2023 vs 2024 Budget
<i>Account</i>	Approved Budget 2023	Actual Expense 2023			
Executive	\$257,014	\$260,788	\$296,145	\$39,131	15.23%
Executive-Grants	\$0	\$111,602	\$0	-	0.00%
IT Services	42,000	44,364	42,000	-	0.00%
Town Clerk/Tax Collector	213,530	175,886	190,391	(23,139)	-10.84%
Election Administration	8,079	5,870	23,738	15,659	193.82%
Financial Administration	140,263	138,638	142,240	1,977	1.41%
Assessing	82,770	75,471	82,320	(450)	-0.54%
Legal	20,000	18,380	20,000	-	0.00%
Personnel Administration	996,874	934,591	1,221,715	224,841	22.55%
Planning and Zoning	157,716	156,122	170,164	12,448	7.89%
Government Buildings	149,270	152,254	145,580	(3,690)	100.00%
Cemeteries	24,847	19,570	24,847	-	0.00%
Property/Liability Insurance	96,902	97,781	105,443	8,541	8.81%
Regional Planning	-	-	7,490	7,490	100.00%
Police	974,052	958,938	955,575	(18,477)	-1.90%
Ambulance	807,992	847,600	902,809	94,817	11.73%
Fire	323,530	287,864	311,134	(12,396)	-3.83%
Emergency Management	1,000	2,775	13,500	12,500	1250.00%
DPW Administration	1,017,511	984,199	1,079,249	61,738	6.07%
Highway & Streets	1,101,500	1,011,515	1,108,000	6,500	0.59%
Street Lighting	2,520	2,859	2,880	360	14.29%
Transfer Station	761,293	751,147	799,828	38,535	5.06%
Solid Waste-Landfill	200,500	195,961	117,000	(83,500)	-41.65%
Solid Waste-Community Well	24,235	12,462	20,026	(4,209)	-17.37%
Animal Control	6,459	6,459	6,459	-	0.00%
Community Health	5,900	5,900	6,000	100	1.69%
Human Services Administration	48,384	47,586	48,533	149	0.31%
Welfare Vendors	60,000	38,556	50,000	(10,000)	-16.67%
Recreation	129,034	117,874	126,371	(2,663)	-2.06%
Buildings & Grounds	59,300	58,719	60,800	1,500	2.53%
Library	372,640	354,934	359,233	(13,407)	-3.60%
Patriotic Purposes	3,000	3,000	3,000	-	0.00%
Conservation Commission	1	-	1	-	0.00%
Economic Development	52,583	49,869	53,294	711	1.35%
Principal on Bonds/Notes	620,057	598,866	758,525	138,468	22.33%
Interest on Bonds/Notes	172,945	170,163	247,339	74,394	43.02%
TAN	1	-	1	-	0.00%
OPERATING BUDGET TOTAL	\$8,933,702	\$8,698,563	\$9,501,630	\$567,928	6.36%
Sewer Disposal	\$244,285	\$262,329	\$245,114	\$829	0.34%
TOTAL	\$9,177,987	\$8,960,892	\$9,746,744	\$568,757	6.20%

Proposed Budget for 2024

Town of Hopkinton, Town Presentation			Budget Committee & Select Board Proposed Budget 2024	\$ Change 2023 vs 2024 Budget	% Change 2023 vs 2024 Budget
<i>Account</i>	Approved Budget 2023	Actual Expense 2023			
Individual Warrant Articles					
Road Bond - 2023	\$2,000,000		\$0	(\$2,000,000)	100.00%
Subtotal	\$2,000,000		\$0	(\$2,000,000)	-100.00%
Existing Capital Reserve Funds					
Ambulance	\$80,000	\$80,000	\$50,000	(\$30,000)	-37.50%
Replacement Fire Vehicles	200,000	200,000	325,000	125,000	62.50%
Highway Replacement Vehicles	220,000	220,000	260,000	40,000	18.18%
Transfer Station	75,000	75,000	95,000	20,000	26.67%
Police Cruisers & Accessory Equipment	30,000	30,000	15,000	(15,000)	-50.00%
Police/Fire Radio Equipment	10,000	10,000	3,000	(7,000)	-70.00%
Library Replacement Building Systems	41,000	41,000	35,000	(6,000)	-14.63%
Sludge Removal/Sewer Equipment	35,000	35,000	55,000	20,000	0.00%
Recreation Facilities	50,000	50,000	50,000	-	0.00%
Road & Bridge CRF	-	-	100,000	100,000	100.00%
Revaluation	15,000	15,000	43,000	28,000	186.67%
Subtotal	\$756,000	\$756,000	\$1,031,000	\$275,000	36.38%

Expendable Trust Funds					
Library Building and Grounds	-	-	6,500	6,500	100.00%
Town Facilities	90,000	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)	-100.00%
Subtotal	\$105,500	\$105,500	\$102,000	(\$3,500)	-3.32%

Total Town Expenses	\$12,039,487	\$9,822,392	\$10,879,744	-\$1,159,743	-9.63%
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TOTAL TOWN BUDGET SUMMARY					
Operating Budget	\$9,177,987		\$9,746,744	\$568,757	6.20%
Individual Warrant Articles	\$2,000,000		\$0	(\$2,000,000)	100.00%
Capital Reserves & Expendable Trusts	\$861,500		\$1,133,000	\$271,500	31.51%
Total Town Appropriations	\$12,039,487		\$10,879,744	(\$1,159,743)	-9.63%
Other Tax Rate Impacts	\$282,574		\$286,700	\$4,126	1.46%
Revenue Estimates	\$3,982,150		\$4,043,113	\$60,963	1.53%
Bond Revenue	\$2,000,000		\$0	(\$2,000,000)	100.00%
Use of Fund Balance	360,000		\$350,000	(\$10,000)	-2.78%
EXPENSE MINUS REVENUE (to be raised by taxes)	\$5,979,911		\$6,773,331	\$793,420	13.27%

ESTIMATED 2023 TAX RATE					
Tax Rate Actual/Estimate	\$ 7.53		\$ 8.49	\$ 0.96	12.70%

**Town of Hopkinton
2024 Money Related Warrant Articles
February 7, 2023**

Article 4: Operating Budget

To see if the Town will vote to raise and appropriate the Budget Committee recommended sum of \$9,746,744 for general municipal operations. This article does not include appropriations contained in special or individual articles addressed separately.

(Majority vote required).

Estimated Tax Impact per \$1,000 of assessed valuation: \$7.144.

Article 5: Appropriation to Capital Reserve Funds

To see if the Town will vote to raise and appropriate the sum of \$1,031,000 to be added to previously established Capital Reserve Funds as follows:

Police/Fire Radio Replacement	\$ 3,000
Road/Bridge Rehabilitation	100,000
New & Replacement Equip. & Vehicles for Public Works & Highway Dept.	260,000
Police Vehicle Replacement	15,000
Replacement & Equipping of Ambulance	50,000
Fire Department Vehicle and Equipment Acquisitions	325,000
Transfer Station Equipment & Facilities	95,000
Revaluation	43,000
Library Building Systems	35,000
Recreation Facilities	50,000
Sewer Equipment/Sludge Removal	55,000
TOTAL	\$1,031,000

(Majority vote required).

Estimated Tax Impact per \$1,000 of assessed valuation: \$1.292.

Article 6: Appropriation to Expendable Trust Funds

To see if the Town will vote to raise and appropriate the sum of \$102,000 to be added to previously established Expendable Trust Funds as follows:

Library Buildings & Grounds	\$ 6,500
Town Facilities	90,000
Recreation Facilities	5,500
TOTAL	\$ 102,000

(Majority vote required).

Estimated Tax Impact per \$1,000 of assessed valuation: \$0.128

Article 7: Authorization to Expend from Pay-by-Bag Special Revenue Fund

To see if the Town will vote to raise and appropriate the sum of \$45,000 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).

No Tax Impact.

Article 8: Authorization to Expend from Senior Center Rental Special Revenue Fund

To see if the Town will vote to raise and appropriate the sum of \$2,200 for the purpose of offsetting operational and maintenance costs of the Slusser Center with said funds to come from the Slusser Senior Center Rental Special Revenue Fund. No funds to be raised by taxation.

No Tax Impact.