

**Town of Hopkinton
Select Board & Budget Committee
2022
Proposed Budget & Warrant Articles**



Hopkinton Select Board:

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

Hopkinton Budget Committee:

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

Town of Hopkinton Management Staff

Town Administrator:	Neal Cass
Finance Director:	Deborah Gallant
Planning Director:	Karen Robertson
Police Chief:	T.J. Hennessey
Fire Chief:	Jeff Yale
Director of Public Works:	Dan Blanchette
Human Services Coordinator:	Alicia Presti
Library Director	Donna Dunlop
Recreation Director	Paula Simpkins



Town of Hopkinton

Office of Select Board

330 Main Street, Hopkinton NH 03229-2627 - (603) 746-3170 – www.hopkinton-nh.gov

Important Upcoming Dates

Monday, February 14, 2022

Bond Hearing-Stabilization of Houston Barn

6:00 p.m.

Hopkinton Town Hall

Public Hearing – Operation of Keno in Town

6:00 p.m.

Hopkinton Town Hall

Tuesday, March 8, 2022

Voting Day – Election of officials, zoning amendments, keno

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

Hopkinton Middle/High School

Saturday, March 12, 2022

Hopkinton Town Meeting

9:00 a.m.

Hopkinton Middle/High School

Saturday, March 19, 2022

Hopkinton School District Annual Meeting

9:00 a.m.

Hopkinton Middle/High School

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

Proposed Budget for 2022

Town of Hopkinton, Town Presentation					
<i>Account</i>	Approved Budget 2021	Actual Expense 2021	Budget Committee & Select Board Proposed Budget 2022	\$ Change 2021 vs 2022 Budget	% Change 2021 vs 2022 Budget
Executive	\$236,866	\$239,668	\$237,245	\$379	0.16%
IT Services	41,000	43,445	42,000	1,000	2.38%
Town Clerk/Tax Collector	186,844	173,902	198,941	12,097	6.47%
Election Administration	8,660	6,032	13,800	5,140	59.35%
Financial Administration	127,522	123,934	131,843	4,321	3.39%
Assessing	79,870	81,973	81,110	1,240	1.55%
Legal	15,000	66,915	65,570	50,570	337.13%
Personnel Administration	959,350	846,947	1,058,034	98,684	10.29%
Planning and Zoning	126,852	140,856	148,861	22,009	17.35%
Government Buildings	127,396	111,310	132,606	5,210	100.00%
Cemeteries	23,368	18,019	24,169	801	3.43%
Property/Liability Insurance	78,575	59,555	89,066	10,491	13.35%
Police	879,213	903,315	910,845	31,632	3.60%
Ambulance	753,111	747,625	766,057	12,946	1.72%
Fire	301,713	264,936	309,089	7,376	2.44%
Emergency Management	1	-	501	500	50000.00%
DPW Administration	916,326	850,299	920,103	3,777	0.41%
Highway & Streets	775,000	792,649	840,525	65,525	8.45%
Street Lighting	2,340	2,100	2,340	-	0.00%
Transfer Station	611,709	635,308	633,128	21,419	3.50%
Solid Waste-Landfill	43,000	60,466	45,500	2,500	5.81%
Solid Waste-Community Well	21,987	18,986	22,295	308	1.40%
Animal Control	6,559	6,459	6,459	(100)	-1.52%
Community Health	5,900	5,900	5,900	-	0.00%
Human Services Administration	70,564	64,956	45,244	(25,320)	-35.88%
Welfare Vendors	50,000	49,199	55,000	5,000	10.00%
Recreation	108,752	101,946	118,933	10,181	9.36%
Buildings & Grounds	53,900	44,559	56,300	2,400	4.45%
Library	315,905	310,589	331,359	15,454	4.89%
Patriotic Purposes	3,000	2,700	3,000	-	0.00%
Conservation Committee	1	-	1	-	0.00%
Economic Development	22,500	5,602	26,715	4,215	18.73%
Principal on Bonds/Notes	330,208	470,232	568,557	238,349	72.18%
Interest on Bonds/Notes	196,425	162,595	197,425	1,000	0.51%
TAN	2,000	-	1	(1,999)	-99.95%
OPERATING BUDGET TOTAL	\$7,481,417	\$7,412,977	\$8,088,522	\$607,105	8.11%
Sewer Disposal	\$180,669	\$178,444	\$194,994	\$14,325	7.93%
TOTAL	\$7,662,086	\$7,591,421	\$8,283,516	\$621,430	8.11%

Proposed Budget for 2022

Town of Hopkinton, Town Presentation <i>Account</i>	Approved Budget 2021	Actual Expense 2021	Budget Committee & Select Board Proposed Budget 2022	\$ Change 2021 vs 2022 Budget	% Change 2021 vs 2022 Budget
<i>Individual Warrant Articles</i>					
Houston Barn Bond	\$0	\$0	\$272,000	\$272,000	100.00%
Financial Software	\$61,300	\$49,712	\$0	(\$61,300)	100.00%
Subtotal	\$61,300	\$49,712	\$272,000	\$210,700	100.00%
<i>Existing Capital Reserve Funds</i>					
Ambulance	\$75,000	\$75,000	\$80,000	\$5,000	6.67%
Dam Maintenance				-	#DIV/0!
Replacement Fire Vehicles	200,000	200,000	200,000	-	0.00%
Highway Replacement Vehicles	220,000	200,000	200,000	(20,000)	-9.09%
Transfer Station	45,000	45,000	65,000	20,000	44.44%
Police Cruisers & Accessory Equip.	28,000	28,000	25,000	(3,000)	100.00%
Police/Fire Radio Equipment	13,000	13,000	16,000	3,000	100.00%
Library Replacement Bldg System	10,000	10,000	10,000	-	100.00%
Sewer Equipment CRF	35,000	35,000	35,000	-	100.00%
Recreation Facilities CRF	20,000	20,000	50,000	30,000	150.00%
Revaluation CRF	22,000	22,000	24,000	2,000	9.09%
Road and Bridge CRF	38,000	38,000	-	(38,000)	100.00%
Town Hall Renovations	-	-		-	100.00%
Subtotal	\$706,000	\$686,000	\$705,000	(\$1,000)	-0.14%
<i>Expendable Trust Funds</i>					
Library Building and Grounds	7,000	7,000	6,500	(500)	100.00%
Library Technology Trust Fund	-	-	5,000		
Town Facilities	60,000	60,000	-	(60,000)	-100.00%
Recreation Facilities Maintenance	5,500	5,500	5,500	-	100.00%
Payroll Liability Trust Fund	-	-	10,000	10,000	100.00%
Subtotal	\$72,500	\$72,500	\$27,000	(\$50,500)	-69.66%
Total Town Expenses	\$8,501,886	\$8,399,633	\$9,287,516	\$785,630	9.24%
TOTAL TOWN BUDGET SUMMARY					
Operating Budget	\$7,662,086		\$8,283,516	\$621,430	8.11%
Individual Warrant Articles	\$61,300		\$272,000	\$210,700	100.00%
Capital Reserves & Expendable Trusts	\$778,500		\$732,000	(\$46,500)	-5.97%
Total Town Appropriations	\$8,501,886		\$9,287,516	\$785,630	9.24%
Other Tax Rate Impacts	\$408,552		\$344,900	(\$63,652)	-15.58%
Revenue Estimates	\$3,428,934		\$3,560,352	\$131,418	3.83%
Bond Revenue	\$0		\$272,000	\$272,000	100.00%
Use of Fund Balance	331,300.00		\$200,000	(\$131,300)	-39.63%
EXPENSE MINUS REVENUE (to be raised by taxes)	\$5,150,204		\$5,600,064	\$449,860	8.73%
ESTIMATED 2022 TAX RATE					
Tax Rate Actual/Estimate	\$ 6.54		\$ 7.07	\$ 0.53	8.03%

Town of Hopkinton 2022 Money Related Warrant Articles

Article 4: Borrowing for Houston Barn Stabilization

To see if the Town will vote to raise and appropriate the sum \$272,000 for stabilization work to Houston Barn, and to authorize the issuance of not more than \$272,000 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: 2022-\$0.0, 2023-\$0.054, 2024-\$0.044, 2025-\$0.043, 2026-\$0.042, 2027-\$0.035, 2028-\$0.035, 2029-\$0.034, 2030-\$0.033, 2031-\$0.033, 2032-\$0.032

Article 5: Operating Budget

To see if the Town will vote to raise and appropriate the Budget Committee recommended sum of \$8,283,516 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: \$5.961

Article 6: Appropriation to Capital Reserve Funds

To see if the Town will vote to raise and appropriate the sum of \$705,000 to be added to previously established Capital Reserve Funds as follows:

Police/Fire Radio Replacement	\$ 16,000
New & Replacement Equip. & Vehicles for Public Works & Highway Dept.	200,000
Police Vehicle Replacement	25,000
Replacement & Equipping of Ambulance	80,000
Fire Department Vehicle and Equipment Acquisitions	200,000
Transfer Station Equipment & Facilities	65,000
Revaluation	24,000
Library Building Systems	10,000
Recreation Facilities	50,000
Sewer Equipment/Sludge Removal	<u>35,000</u>
TOTAL	\$ 705,000

(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: \$0.890

Article 7: Appropriation to Expendable Trust Funds

To see if the Town will vote to raise and appropriate the sum of \$17,001 to be added to previously established Expendable Trust Funds as follows:

Library Technology	\$ 5,000
Library Building & Grounds	6,500
Recreation Facilities	<u>5,500</u>
TOTAL	\$ 17,000

(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: \$0.021

Article 8: Creation of Payroll Liability Trust Fund

To see if the Town will vote to establish a Payroll Liability Expendable Trust Fund per RSA 31:19-a for the purpose of paying out accrued payroll liabilities and to raise and appropriate \$10,000 to put in the fund, with this amount to come from the December 31, 2021 undesignated fund balance; further to name the Select Board as agents to expend from said fund.

(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: \$0.00

Article 11: 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 (X-X)).

Estimated Tax Impact per \$1,000 of assessed valuation: \$0.00