



Proposed Budget

Hopkinton





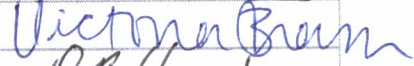
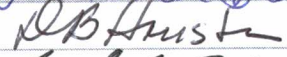


For the period beginning January 1, 2024 and ending December 31, 2024

Form Due Date: **20 Days after the Annual Meeting**

This form was posted with the warrant on: 2/15/2024

BUDGET COMMITTEE CERTIFICATION

Under penalties of perjury, I declare that I have examined the information contained in this form and to the best of my belief it is true, correct and complete.

Name	Position	Signature
Jonathan Cohen	Chair	
Christa Scura	Vice Chair	
Deborah Norris	Member	
Mark Zankel	Member	
Richard Houston	Member	
Steven Reddy	Member	
Victoria Bram	Hopkinton Village Precinct Representative	
Donald Houston	Contoocook Village Precinct Representative	
Rob Nadeau	Hopkinton School Board Representative	
Ken Traum	Hopkinton Select Board Representative	

This form must be signed, scanned, and uploaded to the Municipal Tax Rate Setting Portal:
<https://www.proptax.org/>

For assistance please contact:
NH DRA Municipal and Property Division
(603) 230-5090
<http://www.revenue.nh.gov/mun-prop/>



New Hampshire
Department of
Revenue Administration

2024
MS-737

Appropriations

Account	Purpose	Article	Actual Expenditures for period ending 12/31/2023	Appropriations for period ending 12/31/2023	Selectmen's	Selectmen's	Budget	Budget
					Appropriations for period ending 12/31/2024 (Recommended)	Appropriations for period ending 12/31/2024 (Not Recommended)	Committee's Appropriations for period ending 12/31/2024 (Recommended)	Committee's Appropriations for period ending 12/31/2024 (Not Recommended)
General Government								
4130	Executive	04	\$416,754	\$288,973	\$338,145	\$0	\$338,145	\$0
4140	Election, Registration, and Vital Statistics	04	\$181,756	\$215,042	\$214,129	\$0	\$214,129	\$0
4150	Financial Administration	04	\$138,638	\$135,712	\$142,240	\$0	\$142,240	\$0
4152	Property Assessment	04	\$75,471	\$82,770	\$82,320	\$0	\$82,320	\$0
4153	Legal Expense	04	\$18,380	\$20,000	\$20,000	\$0	\$20,000	\$0
4155	Personnel Administration	04	\$934,591	\$1,187,202	\$1,221,715	\$0	\$1,221,715	\$0
4191	Planning and Zoning	04	\$156,122	\$151,093	\$170,164	\$0	\$170,164	\$0
4194	General Government Buildings	04	\$152,254	\$149,270	\$145,580	\$0	\$145,580	\$0
4195	Cemeteries	04	\$19,570	\$24,169	\$24,847	\$0	\$24,847	\$0
4196	Insurance Not Otherwise Allocated	04	\$97,781	\$96,902	\$105,443	\$0	\$105,443	\$0
4197	Advertising and Regional Associations	04	\$0	\$0	\$7,490	\$0	\$7,490	\$0
4198	Contingency		\$0	\$0	\$0	\$0	\$0	\$0
4199	Other General Government		\$0	\$0	\$0	\$0	\$0	\$0
General Government Subtotal			\$2,191,317	\$2,351,133	\$2,472,073	\$0	\$2,472,073	\$0
Public Safety								
4210	Police	04	\$958,938	\$941,944	\$955,575	\$0	\$955,575	\$0
4215	Ambulances	04	\$847,600	\$778,723	\$902,809	\$0	\$902,809	\$0
4220	Fire	04	\$287,864	\$317,684	\$311,134	\$0	\$311,134	\$0
4240	Building Inspection		\$0	\$0	\$0	\$0	\$0	\$0
4290	Emergency Management	04	\$2,775	\$1,000	\$13,500	\$0	\$13,500	\$0
4299	Other Public Safety		\$0	\$0	\$0	\$0	\$0	\$0
Public Safety Subtotal			\$2,097,177	\$2,039,351	\$2,183,018	\$0	\$2,183,018	\$0



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Appropriations

Account	Purpose	Article	Actual Expenditures for period ending 12/31/2023	Appropriations for period ending 12/31/2023	Selectmen's	Selectmen's	Budget	Budget
					Appropriations for period ending 12/31/2024 (Recommended)	Appropriations for period ending 12/31/2024 (Not Recommended)	Committee's Appropriations for period ending 12/31/2024 (Recommended)	Committee's Appropriations for period ending 12/31/2024 (Not Recommended)
Airport/Aviation Center								
4301	Airport Administration		\$0	\$0	\$0	\$0	\$0	\$0
4302	Airport Operations		\$0	\$0	\$0	\$0	\$0	\$0
4309	Other Airport		\$0	\$0	\$0	\$0	\$0	\$0
Airport/Aviation Center Subtotal			\$0	\$0	\$0	\$0	\$0	\$0
Highways and Streets								
4311	Highway Administration	04	\$984,199	\$973,767	\$1,079,249	\$0	\$1,079,249	\$0
4312	Highways and Streets	04	\$10,115,150	\$1,101,500	\$1,108,000	\$0	\$1,108,000	\$0
4313	Bridges		\$0	\$0	\$0	\$0	\$0	\$0
4316	Street Lighting	04	\$2,859	\$2,520	\$2,880	\$0	\$2,880	\$0
4319	Other Highway, Streets, and Bridges		\$0	\$0	\$0	\$0	\$0	\$0
Highways and Streets Subtotal			\$11,102,208	\$2,077,787	\$2,190,129	\$0	\$2,190,129	\$0
Sanitation								
4321	Sanitation Administration		\$0	\$0	\$0	\$0	\$0	\$0
4323	Solid Waste Collection		\$0	\$0	\$0	\$0	\$0	\$0
4324	Solid Waste Disposal	04	\$751,147	\$807,899	\$799,828	\$0	\$799,828	\$0
4325	Solid Waste Facilities Clean-Up	04	\$195,961	\$224,735	\$137,026	\$0	\$137,026	\$0
4326	Sewage Collection and Disposal	04	\$262,329	\$240,124	\$245,114	\$0	\$245,114	\$0
4329	Other Sanitation		\$0	\$0	\$0	\$0	\$0	\$0
Sanitation Subtotal			\$1,209,437	\$1,272,758	\$1,181,968	\$0	\$1,181,968	\$0



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**2024
MS-737**

Appropriations

Account	Purpose	Article	Actual Expenditures for period ending 12/31/2023	Appropriations for period ending 12/31/2023	Selectmen's Appropriations for period ending 12/31/2024		Budget Committee's Appropriations for period ending 12/31/2024	
					(Recommended)	(Not Recommended)	(Recommended)	(Not Recommended)
Water Distribution and Treatment								
4331	Water Administration		\$0	\$0	\$0	\$0	\$0	\$0
4332	Water Services		\$0	\$0	\$0	\$0	\$0	\$0
4335	Water Treatment		\$0	\$0	\$0	\$0	\$0	\$0
4338	Water Conservation		\$0	\$0	\$0	\$0	\$0	\$0
4339	Other Water		\$0	\$0	\$0	\$0	\$0	\$0
	Water Distribution and Treatment Subtotal		\$0	\$0	\$0	\$0	\$0	\$0
Electric								
4351	Electric Administration		\$0	\$0	\$0	\$0	\$0	\$0
4352	Generation		\$0	\$0	\$0	\$0	\$0	\$0
4353	Purchase Costs		\$0	\$0	\$0	\$0	\$0	\$0
4354	Electric Equipment Maintenance		\$0	\$0	\$0	\$0	\$0	\$0
4359	Other Electric Costs		\$0	\$0	\$0	\$0	\$0	\$0
	Electric Subtotal		\$0	\$0	\$0	\$0	\$0	\$0
Health								
4411	Health Administration	04	\$6,459	\$6,459	\$6,459	\$0	\$6,459	\$0
4414	Pest Control		\$0	\$0	\$0	\$0	\$0	\$0
4415	Health Agencies and Hospitals	04	\$5,900	\$5,900	\$6,000	\$0	\$6,000	\$0
4419	Other Health		\$0	\$0	\$0	\$0	\$0	\$0
	Health Subtotal		\$12,359	\$12,359	\$12,459	\$0	\$12,459	\$0



Appropriations

Account	Purpose	Article	Actual Expenditures for period ending 12/31/2023	Appropriations for period ending 12/31/2023	Selectmen's	Selectmen's	Budget	Budget
					Appropriations for period ending 12/31/2024 (Recommended)	Appropriations for period ending 12/31/2024 (Not Recommended)	Committee's Appropriations for period ending 12/31/2024 (Recommended)	Committee's Appropriations for period ending 12/31/2024 (Not Recommended)
Welfare								
4441	Welfare Administration	04	\$47,586	\$45,888	\$48,533	\$0	\$48,533	\$0
4442	Direct Assistance		\$0	\$0	\$0	\$0	\$0	\$0
4444	Intergovernmental Welfare Payments		\$0	\$0	\$0	\$0	\$0	\$0
4445	Vendor Payments	04	\$38,556	\$60,000	\$50,000	\$0	\$50,000	\$0
4449	Other Welfare		\$0	\$0	\$0	\$0	\$0	\$0
Welfare Subtotal			\$86,142	\$105,888	\$98,533	\$0	\$98,533	\$0
Culture and Recreation								
4520	Parks and Recreation	04	\$176,593	\$184,593	\$187,171	\$0	\$187,171	\$0
4550	Library	04	\$354,934	\$347,899	\$359,233	\$0	\$359,233	\$0
4583	Patriotic Purposes	04	\$3,000	\$3,000	\$3,000	\$0	\$3,000	\$0
4589	Other Culture and Recreation		\$0	\$0	\$0	\$0	\$0	\$0
Culture and Recreation Subtotal			\$534,527	\$535,492	\$549,404	\$0	\$549,404	\$0
Conservation and Development								
4611	Conservation Administration	04	\$0	\$1	\$1	\$0	\$1	\$0
4612	Purchase of Natural Resources		\$0	\$0	\$0	\$0	\$0	\$0
4619	Other Conservation		\$0	\$0	\$0	\$0	\$0	\$0
4631	Redevelopment and Housing Administration		\$0	\$0	\$0	\$0	\$0	\$0
4632	Other Redevelopment and Housing		\$0	\$0	\$0	\$0	\$0	\$0
4651	Economic Development Administration		\$0	\$0	\$0	\$0	\$0	\$0
4652	Economic Development	04	\$49,869	\$50,215	\$53,294	\$0	\$53,294	\$0
4659	Other Economic Development		\$0	\$0	\$0	\$0	\$0	\$0
Conservation and Development Subtotal			\$49,869	\$50,216	\$53,295	\$0	\$53,295	\$0



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Appropriations

Account	Purpose	Article	Actual Expenditures for period ending 12/31/2023	Appropriations for period ending 12/31/2023	Selectmen's Appropriations for period ending 12/31/2024 (Recommended)	Selectmen's Appropriations for period ending 12/31/2024 (Not Recommended)	Budget Committee's Appropriations for period ending 12/31/2024 (Recommended)	Budget Committee's Appropriations for period ending 12/31/2024 (Not Recommended)
Debt Service								
4711	Principal - Long Term Bonds, Notes, and Other Debt	04	\$598,866	\$620,057	\$758,525	\$0	\$758,525	\$0
4721	Interest - Long Term Bonds, Notes, and Other Debt	04	\$170,163	\$172,945	\$247,339	\$0	\$247,339	\$0
4723	Interest on Tax and Revenue Anticipation Notes	04	\$0	\$1	\$1	\$0	\$1	\$0
4790	Other Debt Service Charges		\$0	\$0	\$0	\$0	\$0	\$0
Debt Service Subtotal			\$769,029	\$793,003	\$1,005,865	\$0	\$1,005,865	\$0
Capital Outlay								
4901	Land		\$0	\$0	\$0	\$0	\$0	\$0
4902	Machinery, Vehicles, and Equipment		\$0	\$0	\$0	\$0	\$0	\$0
4903	Buildings		\$0	\$0	\$0	\$0	\$0	\$0
4909	Improvements Other than Buildings		\$2,000,000	\$2,000,000	\$0	\$0	\$0	\$0
Capital Outlay Subtotal			\$2,000,000	\$2,000,000	\$0	\$0	\$0	\$0
Operating Transfers Out								
4911	To Revolving Funds		\$0	\$0	\$0	\$0	\$0	\$0
4912	To Special Revenue Funds		\$0	\$0	\$0	\$0	\$0	\$0
4913	To Capital Projects Funds		\$0	\$0	\$0	\$0	\$0	\$0
4914A	To Airport Proprietary Fund		\$0	\$0	\$0	\$0	\$0	\$0
4914E	To Electric Proprietary Fund		\$0	\$0	\$0	\$0	\$0	\$0
4914O	To Other Proprietary Fund		\$0	\$0	\$0	\$0	\$0	\$0
4914S	To Sewer Proprietary Fund		\$0	\$0	\$0	\$0	\$0	\$0
4914W	To Water Proprietary Fund		\$0	\$0	\$0	\$0	\$0	\$0
4918	To Non-Expendable Trust Funds		\$0	\$0	\$0	\$0	\$0	\$0
4919	To Fiduciary Funds		\$0	\$0	\$0	\$0	\$0	\$0
Operating Transfers Out Subtotal			\$0	\$0	\$0	\$0	\$0	\$0
Total Operating Budget Appropriations					\$9,746,744	\$0	\$9,746,744	\$0



Special Warrant Articles

Account	Purpose	Article	Selectmen's	Selectmen's	Budget	Budget
			Appropriations for	Appropriations for	Committee's	Committee's
			period ending	period ending	period ending	period ending
			12/31/2024	12/31/2024	12/31/2024	12/31/2024
			(Recommended)	(Not Recommended)	(Recommended)	(Not Recommended)
4915	To Capital Reserve Fund		\$0	\$0	\$0	\$0
4916	To Expendable Trust Fund		\$0	\$0	\$0	\$0
4917	To Health Maintenance Trust Funds		\$0	\$0	\$0	\$0
4324	Solid Waste Disposal	07	\$45,000	\$0	\$45,000	\$0
		<i>Purpose: Authorization to Expend from Pay-by-Bag Special Re</i>				
4520	Parks and Recreation	08	\$2,200	\$0	\$2,200	\$0
		<i>Purpose: Authorization to Expend from Senior Center Rental</i>				
4915	To Capital Reserve Funds	05	\$1,031,000	\$0	\$1,031,000	\$0
		<i>Purpose: Appropriation to Capital Reserve Funds</i>				
4916	To Expendable Trusts	06	\$102,000	\$0	\$102,000	\$0
		<i>Purpose: Appropriation to Expendable Trust Funds</i>				
Total Proposed Special Articles			\$1,180,200	\$0	\$1,180,200	\$0



Individual Warrant Articles

Account	Purpose	Article	Selectmen's Appropriations for period ending 12/31/2024 (Recommended)	Selectmen's Appropriations for period ending 12/31/2024 (Not Recommended)	Budget Committee's Appropriations for period ending 12/31/2024 (Recommended)	Budget Committee's Appropriations for period ending 12/31/2024 (Not Recommended)
Total Proposed Individual Articles			\$0	\$0	\$0	\$0



New Hampshire
Department of
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Revenues

Account	Source	Article	Actual Revenues for period ending 12/31/2023	Selectmen's Estimated Revenues for period ending 12/31/2024	Budget Committee's Estimated Revenues for period ending 12/31/2024
Taxes					
3120	Land Use Change Taxes for General Fund	04	\$0	\$35,000	\$35,000
3180	Resident Taxes		\$0	\$0	\$0
3185	Yield Taxes	04	\$0	\$40,000	\$40,000
3186	Payment in Lieu of Taxes	04	\$0	\$93,000	\$93,000
3187	Excavation Tax		\$0	\$0	\$0
3189	Other Taxes		\$0	\$0	\$0
3190	Interest and Penalties on Delinquent Taxes	04	\$0	\$40,000	\$40,000
Taxes Subtotal			\$0	\$208,000	\$208,000
Licenses, Permits, and Fees					
3210	Business Licenses and Permits	04	\$0	\$1,000	\$1,000
3220	Motor Vehicle Permit Fees	04	\$0	\$1,400,000	\$1,400,000
3230	Building Permits		\$0	\$0	\$0
3290	Other Licenses, Permits, and Fees	04	\$0	\$26,100	\$26,100
Licenses, Permits, and Fees Subtotal			\$0	\$1,427,100	\$1,427,100
From Federal Government					
3311	Housing and Urban Development		\$0	\$0	\$0
3312	Environmental Protection		\$0	\$0	\$0
3313	Federal Emergency		\$0	\$0	\$0
3314	Federal Drug Enforcement		\$0	\$0	\$0
3319	Other Federal Grants and Reimbursements		\$0	\$0	\$0
From Federal Government Subtotal			\$0	\$0	\$0
State Sources					
3351	Shared Revenues - Block Grant		\$0	\$0	\$0
3352	Meals and Rooms Tax Distribution	04	\$0	\$400,000	\$400,000
3353	Highway Block Grant	04	\$0	\$193,000	\$193,000
3354	Water Pollution Grant		\$0	\$0	\$0
3355	Housing and Community Development		\$0	\$0	\$0
3356	State and Federal Forest Land Reimbursement	04	\$0	\$476	\$476



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Revenues

Account	Source	Article	Actual Revenues for period ending 12/31/2023	Selectmen's Estimated Revenues for period ending 12/31/2024	Budget Committee's Estimated Revenues for period ending 12/31/2024
State Sources					
3357	Flood Control Reimbursement	04	\$0	\$221,500	\$221,500
3359	Railroad Tax Distribution		\$0	\$0	\$0
3360	Water Filtration Grants		\$0	\$0	\$0
3361	Landfill Closure Grants		\$0	\$0	\$0
3369	Other Intergovernmental Revenue from State of NH	04	\$0	\$17,500	\$17,500
3379	Intergovernmental Revenues - Other		\$0	\$0	\$0
State Sources Subtotal			\$0	\$832,476	\$832,476
Charges for Services					
3401	Income from Departments	04	\$0	\$571,401	\$571,401
3402	Water Supply System Charges		\$0	\$0	\$0
3403	Sewer User Charges	04	\$0	\$245,114	\$245,114
3404	Garbage-Refuse Charges	04	\$0	\$439,000	\$439,000
3405	Electric User Charges		\$0	\$0	\$0
3406	Airport Fees		\$0	\$0	\$0
3409	Other Charges		\$0	\$0	\$0
Charges for Services Subtotal			\$0	\$1,255,515	\$1,255,515
Miscellaneous Revenues					
3500	Special Assessments	04	\$0	\$67,500	\$67,500
3501	Sale of Municipal Property		\$0	\$0	\$0
3502	Interest on Investments	04	\$0	\$165,000	\$165,000
3503	Other	04	\$0	\$16,800	\$16,800
3504	Fines and Forfeits	04	\$0	\$1,000	\$1,000
3506	Insurance Dividends and Reimbursements		\$0	\$0	\$0
3508	Contributions and Donations	04	\$0	\$1,000	\$1,000
3509	Revenue from Misc Sources Not Otherwise Classified	04	\$0	\$68,722	\$68,722
Miscellaneous Revenues Subtotal			\$0	\$320,022	\$320,022
Interfund Operating Transfers In					
3911	From Revolving Funds		\$0	\$0	\$0



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Revenues

Account	Source	Article	Actual Revenues for period ending 12/31/2023	Selectmen's Estimated Revenues for period ending 12/31/2024	Budget Committee's Estimated Revenues for period ending 12/31/2024
Interfund Operating Transfers In					
3912	From Special Revenue Funds	07, 08	\$0	\$47,200	\$47,200
3913	From Capital Projects Funds		\$0	\$0	\$0
3914A	From Airport Proprietary Fund		\$0	\$0	\$0
3914E	From Electric Proprietary Fund		\$0	\$0	\$0
3914O	From Other Proprietary Fund		\$0	\$0	\$0
3914S	From Sewer Proprietary Fund		\$0	\$0	\$0
3914W	From Water Proprietary Fund		\$0	\$0	\$0
3915	From Capital Reserve Funds		\$0	\$0	\$0
3916	From Trust and Fiduciary Funds		\$0	\$0	\$0
3917	From Conservation Funds		\$0	\$0	\$0
Interfund Operating Transfers In Subtotal			\$0	\$47,200	\$47,200
Other Financing Sources					
3934	Proceeds from LT Notes/Bonds/Other Sources		\$0	\$0	\$0
9998	Amount Voted from Fund Balance		\$0	\$0	\$0
9999	Fund Balance to Reduce Taxes		\$0	\$0	\$0
Other Financing Sources Subtotal			\$0	\$0	\$0
Total Estimated Revenues and Credits			\$0	\$4,090,313	\$4,090,313



Budget Summary

Item	Selectmen's Period ending 12/31/2024 (Recommended)	Budget Committee's Period ending 12/31/2024 (Recommended)
Operating Budget Appropriations	\$9,746,744	\$9,746,744
Special Warrant Articles	\$1,180,200	\$1,180,200
Individual Warrant Articles	\$0	\$0
Total Appropriations	\$10,926,944	\$10,926,944
Less Amount of Estimated Revenues & Credits	\$4,090,313	\$4,090,313
Estimated Amount of Taxes to be Raised	\$6,836,631	\$6,836,631



Supplemental Schedule

1. Total Recommended by Budget Committee	\$10,926,944
Less Exclusions:	
2. Principal: Long-Term Bonds & Notes	\$758,525
3. Interest: Long-Term Bonds & Notes	\$247,339
4. Capital outlays funded from Long-Term Bonds & Notes	\$0
5. Mandatory Assessments	\$0
6. Total Exclusions (<i>Sum of Lines 2 through 5 above</i>)	\$1,005,864
7. Amount Recommended, Less Exclusions (<i>Line 1 less Line 6</i>)	\$9,921,080
8. 10% of Amount Recommended, Less Exclusions (<i>Line 7 x 10%</i>)	\$992,108
Collective Bargaining Cost Items:	
9. Recommended Cost Items (Prior to Meeting)	\$0
10. Voted Cost Items (Voted at Meeting)	\$0
11. Amount voted over recommended amount (Difference of Lines 9 and 10)	\$0
12. Bond Override (RSA 32:18-a), Amount Voted	\$0
Maximum Allowable Appropriations Voted at Meeting: (<i>Line 1 + Line 8 + Line 11 + Line 12</i>)	\$11,919,052