

**Town of Hopkinton
Select Board & Budget Committee
2020
Proposed Budget & Warrant Articles**



Hopkinton Select Board:

**Jim O'Brien, Chair
Ken Traum, Vice Chair
Sabrina Dunlap
Steven Whitley
Anna Wells**

Hopkinton Budget Committee:

**Janet Krzyzaniak, Chair
Richard Houston, Vice Chair
Deborah Norris
Jonathan Cohen
Virginia Haines
Mark Zankel
Ken Traum, For the Select Board
Bill Chapin, For the School Board
Donald Houston, For the Contoocook Village Precinct
Tom Lipoma, For the Hopkinton Village Precinct**



Town of Hopkinton

Office of Select Board

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

Important Upcoming Dates

Tuesday, February 18, 2020

Bond Hearing-Reconstruction of Roads

6:30 p.m.

Hopkinton Town Hall

Public Hearing – Amendment to TIF District Plan

7:00 p.m.

Hopkinton Town Hall

Monday, March 2, 2020

Public Hearing-Adopting SB2

6:00 p.m.

Hopkinton Town Hall

Tuesday, March 10, 2020

Voting Day – Election of officials, zoning amendments

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

Hopkinton Middle/High School

Saturday, March 14, 2020

Hopkinton School District Annual Meeting

9:00 a.m.

Hopkinton Middle/High School

Saturday, March 21, 2020

Hopkinton Town Meeting

9:00 a.m.

Hopkinton Middle/High School

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

Proposed Budget for 2020

| Town of Hopkinton, Town Presentation | | | | | |
|--------------------------------------|----------------------|---------------------|--|-------------------------------|------------------------------|
| <i>Account</i> | Approved Budget 2019 | Actual Expense 2019 | Budget Committee & Select Board Proposed Budget 2020 | \$ Change 2019 vs 2020 Budget | % Change 2019 vs 2020 Budget |
| Executive | \$257,826 | \$255,787 | \$227,167 | (\$30,659) | -11.89% |
| IT Services | 51,000 | 50,338 | 41,000 | (10,000) | -24.39% |
| Town Clerk/Tax Collector | 185,376 | 193,850 | 191,953 | 6,577 | 3.55% |
| Election Administration | 5,841 | 5,748 | 20,122 | 14,281 | 244.50% |
| Financial Administration | 126,323 | 120,617 | 121,708 | (4,615) | -3.65% |
| Assessing | 73,624 | 56,810 | 83,100 | 9,476 | 12.87% |
| Legal | 20,000 | 11,265 | 20,000 | - | 0.00% |
| Personnel Administration | 783,122 | 779,125 | 1,021,470 | 238,348 | 30.44% |
| Planning and Zoning | 120,226 | 111,894 | 120,727 | 501 | 0.42% |
| Government Buildings | - | - | 136,745 | 136,745 | 100.00% |
| Cemeteries | 17,228 | 19,482 | 22,594 | 5,366 | 31.15% |
| Property/Liability Insurance | 66,884 | 75,170 | 81,565 | 14,681 | 21.95% |
| Police | 812,136 | 750,008 | 837,055 | 24,919 | 3.07% |
| Ambulance | 697,415 | 659,011 | 717,967 | 20,552 | 2.95% |
| Fire | 322,616 | 298,640 | 293,383 | (29,233) | -9.06% |
| Emergency Management | 1 | - | 1 | - | 0.00% |
| DPW Administration | 847,950 | 824,070 | 858,169 | 10,219 | 1.21% |
| Highway & Streets | 762,300 | 722,181 | 766,000 | 3,700 | 0.49% |
| Street Lighting | 2,220 | 2,295 | 2,280 | 60 | 2.70% |
| Transfer Station | 558,378 | 564,770 | 565,052 | 6,674 | 1.20% |
| Solid Waste-Landfill | 43,000 | 42,194 | 43,000 | - | 0.00% |
| Solid Waste-Community Well | 17,500 | 12,158 | 18,780 | 1,280 | 7.31% |
| Animal Control | 6,834 | 6,459 | 6,659 | (175) | -2.56% |
| Community Health | 14,675 | 5,900 | 5,900 | (8,775) | -59.80% |
| Human Services Administration | 67,053 | 66,404 | 67,309 | 256 | 0.38% |
| Welfare Vendors | 50,000 | 50,525 | 50,000 | - | 0.00% |
| Recreation | 120,120 | 117,952 | 110,548 | (9,572) | -7.97% |
| Buildings & Grounds | 85,080 | 87,328 | 54,900 | (30,180) | -35.47% |
| Library | 304,090 | 297,331 | 313,169 | 9,079 | 2.99% |
| Patriotic Purposes | 3,200 | 3,000 | 3,200 | - | 0.00% |
| Conservation Committee | 1 | - | 1 | - | 0.00% |
| Economic Development | 14,000 | 17,903 | 11,600 | (2,400) | -17.14% |
| Principal on Bonds/Notes | 584,973 | 586,915 | 593,484 | 8,511 | 1.45% |
| Interest on Bonds/Notes | 148,154 | 146,159 | 127,956 | (20,198) | -13.63% |
| TAN | 2,000 | - | 2,000 | - | 0.00% |
| OPERATING BUDGET TOTAL | \$7,171,146 | \$6,941,289 | \$7,536,564 | \$365,418 | 5.10% |
| Sewer Disposal | \$111,240 | \$115,777 | \$167,172 | \$55,932 | 50.28% |
| TOTAL | \$7,282,386 | \$7,057,066 | \$7,703,736 | \$421,350 | 5.79% |

Proposed Budget for 2020

| Town of Hopkinton, Town Presentation | | | Budget Committee & Select Board Proposed Budget 2020 | \$ Change 2019 vs 2020 Budget | % Change 2019 vs 2020 Budget |
|---------------------------------------|----------------------|---------------------|--|-------------------------------|------------------------------|
| <i>Account</i> | Approved Budget 2019 | Actual Expense 2019 | | | |
| Individual Warrant Articles | | | | | |
| Road Bond | \$0 | \$0 | \$2,200,000 | \$2,200,000 | 100.00% |
| Subtotal | \$0 | \$0 | \$2,200,000 | \$2,200,000 | 100.00% |
| Existing Capital Reserve Funds | | | | | |
| Ambulance | \$25,000 | \$25,000 | \$75,000 | \$50,000 | 200.00% |
| Dam Maintenance | 10,000 | 10,000 | 10,000 | - | 0.00% |
| Replacement Fire Vehicles | 150,000 | 150,000 | 277,500 | 127,500 | 85.00% |
| Highway Replacement Vehicles | 245,000 | 245,000 | 235,000 | (10,000) | -4.08% |
| Transfer Station | 25,000 | 25,000 | - | (25,000) | -100.00% |
| Police Cruisers & Accessory Equip. | - | - | 27,000 | 27,000 | 100.00% |
| Police/Fire Radio Equipment | - | - | 12,000 | 12,000 | 100.00% |
| Library Replacement Bldg System | - | - | 20,000 | 20,000 | 100.00% |
| Sewer Equipment CRF | - | - | 30,000 | 30,000 | 100.00% |
| Recreation Facilities CRF | 15,000 | 15,000 | 20,000 | 5,000 | 33.33% |
| Revaluation CRF | 32,000 | 32,000 | - | (32,000) | -100.00% |
| Road and Bridge CRF | - | - | 100,000 | 100,000 | 100.00% |
| Town Hall Renovations | - | - | 12,500 | 12,500 | 100.00% |
| Subtotal | \$502,000 | \$502,000 | \$819,000 | \$317,000 | 63.15% |

| Expendable Trust Funds | | | | | |
|-----------------------------------|-----------------|-----------------|-----------------|-----------------|---------------|
| Library Building and Grounds | - | - | 41,000 | 41,000 | 100.00% |
| Town Facilities | 45,000 | 25,000 | 25,000 | (20,000) | -44.44% |
| Recreation Facilities Maintenance | - | 10,000 | 5,500 | 5,500 | 100.00% |
| Subtotal | \$45,000 | \$35,000 | \$71,500 | \$26,500 | 58.89% |

| | | | | | |
|----------------------------|--------------------|--------------------|---------------------|--------------------|---------------|
| Total Town Expenses | \$7,829,386 | \$7,594,066 | \$10,794,236 | \$2,964,850 | 37.87% |
|----------------------------|--------------------|--------------------|---------------------|--------------------|---------------|

| TOTAL TOWN BUDGET SUMMARY | | | | | |
|--|--------------------|-----|---------------------|--------------------|---------------|
| Operating Budget | \$7,282,386 | | \$7,703,736 | \$421,350 | 5.79% |
| Individual Warrant Articles | \$0 | | \$2,200,000 | \$2,200,000 | 100.00% |
| Capital Reserves & Expendable Trusts | \$547,000 | | \$890,500 | \$343,500 | 62.80% |
| Total Town Appropriations | \$7,829,386 | | \$10,794,236 | \$2,964,850 | 37.87% |
| Other Tax Rate Impacts | \$414,093 | | \$378,400 | (\$35,693) | -8.62% |
| Revenue Estimates | \$3,255,919 | | \$3,379,592 | \$123,673 | 3.80% |
| Bond Revenue | \$0 | \$0 | \$2,200,000 | \$2,200,000 | 100.00% |
| Use of Fund Balance | 135,000.00 | | \$350,000 | \$215,000 | 159.26% |
| EXPENSE MINUS REVENUE (to be raised by taxes) | \$4,852,560 | | \$5,243,045 | \$390,485 | 8.05% |

| | | | | | |
|--------------------------|---------|--|---------|---------|-------|
| Tax Rate Actual/Estimate | \$ 6.25 | | \$ 6.75 | \$ 0.50 | 7.87% |
| Full Time Personnel | 39 | | 40 | | |