

**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%
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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		