



Proposed Budget
Hopkinton

For the period beginning January 1, 2020 and ending December 31, 2020

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

This form was posted with the warrant on: _____

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
Janet Krzyzaniak	Budget Committee Chair	<i>Janet Krzyzaniak</i>
Richard Houston	Budget Committee Vice Chair	<i>Richard Houston</i>
Deborah Norris	Budget Committee Member	<i>Deborah Norris</i>
Jonathan Cohen	Budget Committee Member	<i>Jonathan Cohen</i>
Virginia Haines	Budget Committee Member	<i>Virginia Haines</i>
Mark Zankel	Budget Committee Member	<i>Mark Zankel</i>
Ken Traum	Budget Committee for the Select Board	<i>Ken Traum</i>
Tom Lipoma	Budget Committee for the HVP	<i>Tom Lipoma</i>
Donald Houston	Budget Committee for the CVP	<i>Donald Houston</i>
Bill Chapin	Budget Committee for the School Board	<i>Bill Chapin</i>

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

2020
MS-737

Appropriations

Account	Purpose	Article	Actual Expenditures for period ending 12/31/2019	Appropriations for period ending 12/31/2019	Selectmen's Appropriations for period ending 12/31/2020 (Recommended)	Selectmen's Appropriations for period ending 12/31/2020 (Not Recommended)	Budget Committee's Appropriations for period ending 12/31/2020 (Recommended)	Budget Committee's Appropriations for period ending 12/31/2020 (Not Recommended)
General Government								
0000-0000	Collective Bargaining		\$0	\$0	\$0	\$0	\$0	\$0
4130-4139	Executive	04	\$308,826	\$306,125	\$268,167	\$0	\$268,167	\$0
4140-4149	Election, Registration, and Vital Statistics	04	\$199,598	\$191,217	\$212,075	\$0	\$212,075	\$0
4150-4151	Financial Administration	04	\$120,617	\$126,323	\$121,708	\$0	\$121,708	\$0
4152	Revaluation of Property	04	\$56,810	\$73,624	\$83,100	\$0	\$83,100	\$0
4153	Legal Expense	04	\$11,265	\$20,000	\$20,000	\$0	\$20,000	\$0
4155-4159	Personnel Administration	04	\$779,125	\$783,122	\$1,021,470	\$0	\$1,021,470	\$0
4191-4193	Planning and Zoning	04	\$111,894	\$120,226	\$120,727	\$0	\$120,727	\$0
4194	General Government Buildings	04	\$0	\$0	\$136,745	\$0	\$136,745	\$0
4195	Cemeteries	04	\$19,482	\$17,228	\$22,594	\$0	\$22,594	\$0
4196	Insurance	04	\$75,170	\$66,884	\$81,565	\$0	\$81,565	\$0
4197	Advertising and Regional Association		\$0	\$0	\$0	\$0	\$0	\$0
4199	Other General Government		\$0	\$0	\$0	\$0	\$0	\$0
General Government Subtotal			\$1,682,787	\$1,704,749	\$2,088,151	\$0	\$2,088,151	\$0
Public Safety								
4210-4214	Police	04	\$750,008	\$812,136	\$837,055	\$0	\$837,055	\$0
4215-4219	Ambulance	04	\$659,011	\$697,415	\$717,967	\$0	\$717,967	\$0
4220-4229	Fire	04	\$298,640	\$322,616	\$293,383	\$0	\$293,383	\$0
4240-4249	Building Inspection		\$0	\$0	\$0	\$0	\$0	\$0
4290-4298	Emergency Management	04	\$0	\$1	\$1	\$0	\$1	\$0
4299	Other (Including Communications)		\$0	\$0	\$0	\$0	\$0	\$0
Public Safety Subtotal			\$1,707,659	\$1,832,168	\$1,848,406	\$0	\$1,848,406	\$0
Airport/Aviation Center								
4301-4309	Airport Operations		\$0	\$0	\$0	\$0	\$0	\$0
Airport/Aviation Center Subtotal			\$0	\$0	\$0	\$0	\$0	\$0



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Highways and Streets								
4311	Administration	04	\$824,070	\$847,950	\$858,169	\$0	\$858,169	\$0
4312	Highways and Streets	04	\$722,181	\$762,300	\$766,000	\$0	\$766,000	\$0
4313	Bridges		\$0	\$0	\$0	\$0	\$0	\$0
4316	Street Lighting	04	\$2,295	\$2,220	\$2,280	\$0	\$2,280	\$0
4319	Other		\$0	\$0	\$0	\$0	\$0	\$0
Highways and Streets Subtotal			\$1,548,546	\$1,612,470	\$1,626,449	\$0	\$1,626,449	\$0
Sanitation								
4321	Administration		\$0	\$0	\$0	\$0	\$0	\$0
4323	Solid Waste Collection		\$0	\$0	\$0	\$0	\$0	\$0
4324	Solid Waste Disposal	04	\$564,770	\$558,378	\$565,052	\$0	\$565,052	\$0
4325	Solid Waste Cleanup	04	\$54,352	\$60,500	\$61,780	\$0	\$61,780	\$0
4326-4329	Sewage Collection, Disposal and Other	04	\$115,777	\$111,240	\$167,172	\$0	\$167,172	\$0
Sanitation Subtotal			\$734,899	\$730,118	\$794,004	\$0	\$794,004	\$0
Water Distribution and Treatment								
4331	Administration		\$0	\$0	\$0	\$0	\$0	\$0
4332	Water Services		\$0	\$0	\$0	\$0	\$0	\$0
4335-4339	Water Treatment, Conservation and Other		\$0	\$0	\$0	\$0	\$0	\$0
Water Distribution and Treatment Subtotal			\$0	\$0	\$0	\$0	\$0	\$0
Electric								
4351-4352	Administration and 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



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Account	Purpose	Article	Actual Expenditures for period ending 12/31/2019	Appropriations for period ending 12/31/2019	Selectmen's	Selectmen's	Budget	Budget
					Appropriations for period ending 12/31/2020 (Recommended)	Appropriations for period ending 12/31/2020 (Not Recommended)	Committee's Appropriations for period ending 12/31/2020 (Recommended)	Committee's Appropriations for period ending 12/31/2020 (Not Recommended)
Health								
4411	Administration	04	\$64,590	\$6,834	\$6,659	\$0	\$6,659	\$0
4414	Pest Control		\$0	\$0	\$0	\$0	\$0	\$0
4415-4419	Health Agencies, Hospitals, and Other	04	\$5,900	\$14,675	\$5,900	\$0	\$5,900	\$0
Health Subtotal			\$70,490	\$21,509	\$12,559	\$0	\$12,559	\$0
Welfare								
4441-4442	Administration and Direct Assistance	04	\$66,404	\$67,053	\$67,309	\$0	\$67,309	\$0
4444	Intergovernmental Welfare Payments		\$0	\$0	\$0	\$0	\$0	\$0
4445-4449	Vendor Payments and Other	04	\$50,525	\$50,000	\$50,000	\$0	\$50,000	\$0
Welfare Subtotal			\$116,929	\$117,053	\$117,309	\$0	\$117,309	\$0
Culture and Recreation								
4520-4529	Parks and Recreation	04	\$205,200	\$205,280	\$165,448	\$0	\$165,448	\$0
4550-4559	Library	04	\$297,331	\$304,090	\$313,169	\$0	\$313,169	\$0
4583	Patriotic Purposes	04	\$3,000	\$3,200	\$3,200	\$0	\$3,200	\$0
4589	Other Culture and Recreation		\$0	\$0	\$0	\$0	\$0	\$0
Culture and Recreation Subtotal			\$505,531	\$512,570	\$481,817	\$0	\$481,817	\$0
Conservation and Development								
4611-4612	Administration and Purchasing of Natural Resources	04	\$0	\$1	\$1	\$0	\$1	\$0
4619	Other Conservation		\$0	\$0	\$0	\$0	\$0	\$0
4631-4632	Redevelopment and Housing		\$0	\$0	\$0	\$0	\$0	\$0
4651-4659	Economic Development	04	\$17,903	\$14,000	\$11,600	\$0	\$11,600	\$0
Conservation and Development Subtotal			\$17,903	\$14,001	\$11,601	\$0	\$11,601	\$0



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Debt Service								
4711	Long Term Bonds and Notes - Principal	04	\$586,915	\$584,973	\$593,484	\$0	\$593,484	\$0
4721	Long Term Bonds and Notes - Interest	04	\$146,159	\$148,154	\$127,956	\$0	\$127,956	\$0
4723	Tax Anticipation Notes - Interest	04	\$0	\$2,000	\$2,000	\$0	\$2,000	\$0
4790-4799	Other Debt Service		\$0	\$0	\$0	\$0	\$0	\$0
Debt Service Subtotal			\$733,074	\$735,127	\$723,440	\$0	\$723,440	\$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		\$0	\$0	\$0	\$0	\$0	\$0
Capital Outlay Subtotal			\$0	\$0	\$0	\$0	\$0	\$0
Operating Transfers Out								
4912	To Special Revenue Fund		\$0	\$0	\$0	\$0	\$0	\$0
4913	To Capital Projects Fund		\$0	\$0	\$0	\$0	\$0	\$0
4914A	To Proprietary Fund - Airport		\$0	\$0	\$0	\$0	\$0	\$0
4914E	To Proprietary Fund - Electric		\$0	\$0	\$0	\$0	\$0	\$0
4914S	To Proprietary Fund - Sewer		\$0	\$0	\$0	\$0	\$0	\$0
4914W	To Proprietary Fund - Water		\$0	\$0	\$0	\$0	\$0	\$0
4918	To Non-Expendable Trust Funds		\$0	\$0	\$0	\$0	\$0	\$0
4919	To Agency Funds		\$0	\$0	\$0	\$0	\$0	\$0
Operating Transfers Out Subtotal			\$0	\$0	\$0	\$0	\$0	\$0
Total Operating Budget Appropriations					\$7,703,736	\$0	\$7,703,736	\$0



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Special Warrant Articles

Account	Purpose	Article	Selectmen's Appropriations for period ending 12/31/2020 (Recommended)	Selectmen's Appropriations for period ending 12/31/2020 (Not Recommended)	Budget Committee's Appropriations for period ending 12/31/2020 (Recommended)	Budget Committee's Appropriations for period ending 12/31/2020 (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	15	\$120,000	\$0	\$120,000	\$0
		<i>Purpose: Authorization to Expend from Pay-by-Bag Special Re</i>				
4520-4529	Parks and Recreation	16	\$1,380	\$0	\$1,380	\$0
		<i>Purpose: Authorization to Expend from the Senior Center Ren</i>				
4909	Improvements Other than Buildings	03	\$2,200,000	\$0	\$2,200,000	\$0
		<i>Purpose: Bond Issue for Road, Bridge, and Culvert Rehabilit</i>				
4915	To Capital Reserve Fund	05	\$819,000	\$0	\$819,000	\$0
		<i>Purpose: Appropriation to Capital Reserve Funds</i>				
4916	To Expendable Trusts/Fiduciary Funds	06	\$71,500	\$0	\$71,500	\$0
		<i>Purpose: Appropriation to Expendable Trust Funds</i>				
Total Proposed Special Articles			\$3,211,880	\$0	\$3,211,880	\$0



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Individual Warrant Articles

Account	Purpose	Article	Selectmen's Appropriations for period ending 12/31/2020 (Recommended)	Selectmen's Appropriations for period ending 12/31/2020 (Not Recommended)	Budget Committee's Appropriations for period ending 12/31/2020 (Recommended)	Budget Committee's Appropriations for period ending 12/31/2020 (Not Recommended)
Total Proposed Individual Articles			\$0	\$0	\$0	\$0



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Revenues

Account	Source	Article	Actual Revenues for period ending 12/31/2019	Selectmen's Estimated Revenues for period ending 12/31/2020	Budget Committee's Estimated Revenues for period ending 12/31/2020
Taxes					
3120	Land Use Change Tax - General Fund		\$39,513	\$0	\$0
3180	Resident Tax		\$0	\$0	\$0
3185	Yield Tax	04	\$44,024	\$25,000	\$25,000
3186	Payment in Lieu of Taxes	04	\$195,153	\$162,000	\$162,000
3187	Excavation Tax		\$0	\$0	\$0
3189	Other Taxes		\$0	\$0	\$0
3190	Interest and Penalties on Delinquent Taxes	04	\$105,945	\$80,000	\$80,000
9991	Inventory Penalties		\$0	\$0	\$0
Taxes Subtotal			\$384,635	\$267,000	\$267,000
Licenses, Permits, and Fees					
3210	Business Licenses and Permits	04	\$1,300	\$1,000	\$1,000
3220	Motor Vehicle Permit Fees	04	\$1,318,792	\$1,280,000	\$1,280,000
3230	Building Permits		\$0	\$0	\$0
3290	Other Licenses, Permits, and Fees	04	\$23,058	\$25,000	\$25,000
3311-3319	From Federal Government	04	\$0	\$1	\$1
Licenses, Permits, and Fees Subtotal			\$1,343,150	\$1,306,001	\$1,306,001
State Sources					
3351	Municipal Aid/Shared Revenues		\$0	\$0	\$0
3352	Meals and Rooms Tax Distribution	04	\$288,569	\$288,500	\$288,500
3353	Highway Block Grant	04	\$196,494	\$196,500	\$196,500
3354	Water Pollution Grant		\$0	\$0	\$0
3355	Housing and Community Development		\$0	\$0	\$0
3356	State and Federal Forest Land Reimbursement	04	\$457	\$457	\$457
3357	Flood Control Reimbursement	04	\$230,196	\$237,500	\$237,500
3359	Other (Including Railroad Tax)	04	\$54,405	\$54,891	\$54,891
3379	From Other Governments		\$0	\$0	\$0
State Sources Subtotal			\$770,121	\$777,848	\$777,848



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Revenues

Account	Source	Article	Actual Revenues for period ending 12/31/2019	Selectmen's Estimated Revenues for period ending 12/31/2020	Budget Committee's Estimated Revenues for period ending 12/31/2020
Charges for Services					
3401-3406	Income from Departments	04	\$761,635	\$946,743	\$946,743
3409	Other Charges		\$0	\$0	\$0
Charges for Services Subtotal			\$761,635	\$946,743	\$946,743
Miscellaneous Revenues					
3501	Sale of Municipal Property	04	\$2,900	\$2,500	\$2,500
3502	Interest on Investments	04	\$41,386	\$35,000	\$35,000
3503-3509	Other	04	\$55,765	\$44,500	\$44,500
Miscellaneous Revenues Subtotal			\$100,051	\$82,000	\$82,000
Interfund Operating Transfers In					
3912	From Special Revenue Funds	15, 16	\$110,910	\$121,380	\$121,380
3913	From Capital Projects Funds		\$0	\$0	\$0
3914A	From Enterprise Funds: Airport (Offset)		\$0	\$0	\$0
3914E	From Enterprise Funds: Electric (Offset)		\$0	\$0	\$0
3914O	From Enterprise Funds: Other (Offset)		\$0	\$0	\$0
3914S	From Enterprise Funds: Sewer (Offset)		\$0	\$0	\$0
3914W	From Enterprise Funds: Water (Offset)		\$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			\$110,910	\$121,380	\$121,380
Other Financing Sources					
3934	Proceeds from Long Term Bonds and Notes	03	\$0	\$2,200,000	\$2,200,000
9998	Amount Voted from Fund Balance		\$0	\$0	\$0
9999	Fund Balance to Reduce Taxes		\$0	\$0	\$0
Other Financing Sources Subtotal			\$0	\$2,200,000	\$2,200,000
Total Estimated Revenues and Credits			\$3,470,502	\$5,700,972	\$5,700,972



Budget Summary

Item	Selectmen's Period ending 12/31/2020 (Recommended)	Budget Committee's Period ending 12/31/2020 (Recommended)
Operating Budget Appropriations	\$7,703,736	\$7,703,736
Special Warrant Articles	\$3,211,880	\$3,211,880
Individual Warrant Articles	\$0	\$0
Total Appropriations	\$10,915,616	\$10,915,616
Less Amount of Estimated Revenues & Credits	\$5,700,972	\$5,700,972
Estimated Amount of Taxes to be Raised	\$5,214,644	\$5,214,644



Supplemental Schedule

1. Total Recommended by Budget Committee	\$10,915,616
Less Exclusions:	
2. Principal: Long-Term Bonds & Notes	\$593,484
3. Interest: Long-Term Bonds & Notes	\$127,959
4. Capital outlays funded from Long-Term Bonds & Notes	\$2,200,000
5. Mandatory Assessments	\$0
6. Total Exclusions (<i>Sum of Lines 2 through 5 above</i>)	\$2,921,443
7. Amount Recommended, Less Exclusions (<i>Line 1 less Line 6</i>)	\$7,994,173
8. 10% of Amount Recommended, Less Exclusions (<i>Line 7 x 10%</i>)	\$799,417
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>)	\$11,715,033