



**TOWN OF HOPKINTON**  
**SELECT BOARD MEETING AGENDA**  
**Tuesday, February 23, 2021 6:00 PM**  
**Remote Meeting**

Please click the link below to join the meeting:

<https://us02web.zoom.us/j/86319544643?pwd=NldBSzVacGlBc3pvdmN0dGFHSzhLUT09>

Passcode: 803419

Or iPhone one-tap :

US: +13126266799,,86319544643# or +16468769923,,86319544643#

Or Telephone:

Dial(for higher quality, dial a number based on your current location):

US: +1 312 626 6799 or +1 646 876 9923 or +1 301 715 8592 or +1 346 248 7799 or +1 408 638 0968 or +1 669 900 6833 or +1 253 215 8782

Webinar ID: 863 1954 4643

International numbers available: <https://us02web.zoom.us/j/86319544643?pwd=NldBSzVacGlBc3pvdmN0dGFHSzhLUT09>

**6:00 PM**

**CALL TO ORDER**

1.

**EXECUTIVE SESSION**

- i. To consider approving executive session minutes of Feb. 9, 2021.
- ii. Pursuant to M.G.L. c.30A, §21(a)(Purpose 3), to discuss strategy concerning ongoing litigation before the Department of Industrial Accidents, because discussing the same in open session would have a detrimental effect on the Town's litigation strategy.
- iii. Pursuant to M.G.L. c.30A, §21(a) (Purpose 3) to consider strategy with respect to collective bargaining relative to DPW, Police, Fire and Library Unions, because an open meeting may have a detrimental effect on the negotiating position of the Board.
- iv. Pursuant to M.G.L. c.30A, §21(a)(Purpose 6) to consider the purchase, exchange, lease or value of real estate, the lease of East Main St. property to the 26.2 Foundation, and relative to the Upper Charles Trail, because an open meeting may have a detrimental effect on the negotiating position of the Board.

**6:15 PM**

**CALL TO ORDER - OPEN SESSION**

2.

**PLEDGE OF ALLEGIANCE**

**6:16 PM**

**PUBLIC FORUM**

3.

Residents are invited to share ideas, opinions or ask questions regarding Town Government.

**6:25 PM**

**COVID-19 UPDATE**

4.

The Select Board will hear an update on the Town's response to the Covid-19 pandemic.

**6:35 PM**

**CONSENT AGENDA**

5.

i. **MINUTES** - The Select Board will consider approving the Minutes of the February 2, 2021 and February 9, 2021 meetings.

ii. **RESIGNATION** - The Select Board will consider accepting the resignation of Marilyn Palmer from the Council on Aging.

Supporting Exhibit: Marilyn Palmer Resignation

iii. **APPOINTMENT** - The Select Board will consider reappointing Ed Harrow as the Con. Comm. representative to the Open Space Preservation Commission, term expiration 6/30/2025.

iv. **APPOINTMENT** - The Select Board will consider appointing Rebecka Lapierre as a Traffic Constable (term expiring 6/30/2023).

v. **AMBULANCE GIFT** - The Select Board will consider accepting a \$100 gift to the Ambulance Fund from Mary Louise Moore in memory of Francis Pyne.

**6:45 PM**

**2021 ANNUAL TOWN MEETING**

6.

**PUBLIC FORUM - PROPOSED AMENDMENTS TO GENERAL BYLAWS**

The Select Board will hold a Public Forum to hear public comment on proposed amendments to the General Bylaws, as follows:

1. Dog Licensing
2. Discharge of Firearms
3. Obstruction of Streets & Sidewalks
4. Street Opening Permits
5. Trench Safety Officer

Supporting Exhibits: Written Comment Received; Public Forum Notice; Draft Select Board General Bylaw Amendments

**7:05 PM**

**BUDGET AND CAPITAL HEARINGS**

7.

The Select Board will conduct budget and capital hearings with the following Departments: Land Use, Planning & Permitting; Town Manager; Finance; Human Resources; Library.

Supporting Exhibits: Town Manager Comprehensive Budget Proposal; FY 22 Sources & Uses Updated 2-2-2021

**7:30 PM**

**TOWN MANAGER REPORT**

8.

- i. Main Street Corridor Project Update
- ii. All Hands Meeting - March 3, 2021

Supporting Exhibits: Town Manager Report For Select Board February 23 2021 Meeting

**7:35 PM**

**LIAISON REPORTS/BOARD INVITES**

9.

Supporting Exhibits: FY 21 Liaison Assignments

**7:40 PM**

**FUTURE BOARD AGENDA ITEMS**

10.

Board members will identify future agenda items.

**7:45 PM**

**ADJOURN**

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**Correspondence to Select Board**

1. John Palmer Resignation, Cemetery Commission
2. Verizon Fios Notification
3. Forging Ahead - MBTA Service Changes - Public Informational Meeting Feb. 24, 2021
4. MBTA Forging Ahead Coffee Chats
5. Letter from Mary Arnaut dated 2-16-21 re: solar farm regulation
6. 1 Grove Street - Submission of a Temporary Solution Status Report

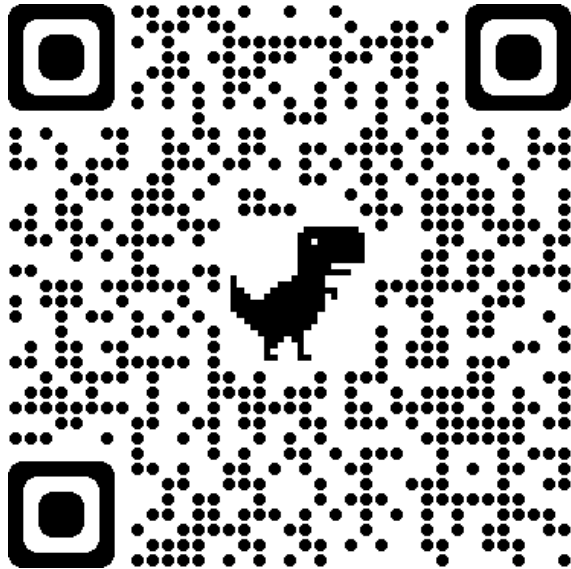
### **Upcoming Select Board Meetings**

1. March 2, 2021
2. March 16, 2021
3. April 6, 2021
4. April 13, 2021

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The listed matters are those reasonably anticipated by the Chair to be discussed at the meeting. Not all items may in fact be discussed and other items not listed may also be brought up for discussion to the extent permitted by law. Unless an agenda item is a posted public hearing, the matter may be considered earlier than the indicated time if there are last minute cancellations or other unforeseen events which cause the Board to move more quickly through the agenda.

### **Sign up for Main Street Corridor Project Construction Updates:**



## CONVENING IN EXECUTIVE SESSION UNDER THE OPEN MEETING LAW M.G.L. c.30A, §21(A)

### PROCEDURE FOR CONVENING AN EXECUTIVE SESSION

1. The Chair posts notice of the Executive Session at least 48 hours prior to convening (excluding Saturdays, Sundays and legal holidays). Such notice must state the purpose for convening in Executive Session (see reverse side).

*If the Executive Session will be convened under Purpose 1, the individual in question must receive written notice 48 hours in advance of the Executive Session.*

*If the Executive Session could not have been reasonably anticipated by the Chair at the time of the posting of the meeting, the Chair must explain the circumstances that justify convening in Executive Session without having posted its intention to convene in Executive Session.*

2. The Board or Committee convenes in an open session.
3. The Chair requests a motion to enter into Executive Session.
4. A majority of members vote (by roll call recorded in the minutes) to convene in Executive Session.

### RECORDS RELATING TO AN EXECUTIVE SESSION

1. All votes taken during an Executive Session must be recorded roll call votes and shall become a part of the record of the Executive Session.
2. The minutes of the Executive Session and records used during the Executive Session may remain secret only as long as publication would defeat the lawful purpose(s) of the Executive Session, but must thereafter become public records.
3. The Board or Committee must, at reasonable intervals, review the minutes of Executive Sessions to determine if the minutes remain exempt from disclosure, and such determination must be announced at the next meeting of the Board or Committee and recorded in the minutes of that meeting.

### MODEL MOTION FOR CONVENING IN EXECUTIVE SESSION

[CHAIR READS]: I request a motion that the Board vote to convene in Executive Session

1. For the purposes of [*insert purpose as listed on reverse side modified to include all subjects that may be revealed without compromising the purpose of the Executive Session (for example, the motion should specifically identify the identity of the union, the nonunion member, the litigation matter, or the property to be discussed)*];
2. [*For Purposes 3, 6, and 8*] because the Chair declares that having such discussion in Open Session would have a detrimental effect on [*insert language from specific Purpose*];
3. To allow [*name any nonmembers*] to participate in the discussion; and
4. [*Not to/to*] convene in Open Session after the conclusion of the Executive Session.<sup>1</sup>

<sup>1</sup> Remote Participation: A member participating remotely may participate in an executive session, but shall state at the start of any such session that no other person is present and/or able to hear the discussion at the remote location, unless presence of that person is approved by a simple majority vote of the public body.

## **PURPOSES FOR CONVENING IN EXECUTIVE SESSION**

1. To discuss the reputation, character, physical condition or mental health, rather than professional competence, of an individual, or discuss the discipline or dismissal of, or complaints or charges against, a public officer, employee, staff member or individual.<sup>2</sup>
2. To conduct strategy sessions in preparation for negotiations with non-union personnel or to conduct collective bargaining sessions or contract negotiations with non-union personnel.
3. To discuss strategy with respect to collective bargaining or litigation if an open meeting may have a detrimental effect on the bargaining or litigating position of the public body and the chair so declares.
4. To discuss the deployment of or strategy regarding security personnel or devices, e.g., a sting operation.
5. To investigate charges of criminal misconduct or to consider the filing of criminal complaints.
6. To consider the purchase, exchange, lease or value of real estate, if the chair declares that an open meeting may have a detrimental effect on the negotiating position of the public body.
7. To comply with, or act under the authority of, any general or special law or federal grant-in-aid requirements.
8. To consider or interview applicants for employment by a preliminary screening committee, if the chair declares that an open meeting will have a detrimental effect in obtaining qualified applicants. This shall not apply to any meeting regarding applicants who have passed a prior preliminary screening.
9. To meet with a mediator regarding any litigation or decision; provided that (i) any decision to participate in mediation shall be made in open session and the parties disclosed and (ii) no action shall be taken with respect to the issues involved without deliberation and approval of the action at an open session.
10. To discuss trade secrets or confidential or proprietary information regarding activities by a governmental body as energy supplier, municipal aggregator or energy cooperative, if an open session will adversely affect conducting business relative to other entities making, selling or distributing energy.

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<sup>2</sup> If the Board wishes to convene in Executive Session for these purposes, the individual in question has the right to receive written notice 48 hours in advance of the Executive Session; to be present at the Executive Session; to have counsel or another representative present to advise the individual, though not to actively participate in the session; to speak in his/her own behalf; to make an audio recording or transcription of the Executive Session; and to require that the discussion be held in open session.

From: **Marilyn Palmer** <[marilynjpalm42@gmail.com](mailto:marilynjpalm42@gmail.com)>  
Date: Fri, Feb 5, 2021 at 1:27 PM  
Subject: Re: COA  
To: Amy Beck <[abeck@hopkintonma.gov](mailto:abeck@hopkintonma.gov)>

Dear Amy

Please accept this email as my official resignation as a board member on the Council For Aging. It was an honor and a pleasure to be part of the center's COA group. Hopefully when the center reopens I will be back to volunteer.

Sincerely;

Marilyn J. Palmer.



Elaine Lazarus &lt;elaine1@hopkintonma.gov&gt;

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## Opposition to Proposed 1,000' Firearm Discharge Bylaw

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Brandon Peoples &lt;bpeoples424@gmail.com&gt;

Wed, Feb 10, 2021 at 4:08 PM

To: selectboard@hopkintonma.gov

Dear Selectboard,

As a lifelong Hopkinton resident and outdoorsman, I am writing to you in opposition of Mr. Mastroianni's proposal to create a town bylaw which would increase the distance to dwelling firearms discharge limit to 1,000ft or greater.

As a resident of 144 Spring St. for over 10 years, and living considerably closer to the property Mr. Mastroianni references, I do not take issue with the property owner lawfully and safely discharging firearms. Nor have I experienced any action which would make me believe my family's or neighbor's safety is at risk from this property owner legally discharging firearms. I believe Mr. Mastroianni's anecdotes have been sensationalized and his motivation for the proposed bylaw is personal based on his disdain for the noise associated rather than concern or consideration for safety.

A few points:

Increasing the discharge distance from 500' to 1000' would significantly reduce the already limited legal hunting areas in Hopkinton. - This means less wildlife management will occur, the health of our forests will suffer, and risk for negative human/animal interactions will increase. Hopkinton is already an area currently experiencing results of deer and coyote overpopulation.

State owned public lands currently open to hunting would be reduced. - There are large sections of Upton State Forest that would no longer be legally huntable with firearms should a 1,000' discharge bylaw be enacted.

Hopkinton does not currently have a shooting range which is open to the public.

The property referenced by Mr. Mastroianni has the potential to continue discharging firearms while maintaining the 1000' buffer. I am not familiar with exactly what piece of the property is used for shooting, but the property is roughly 10 acres and abuts Westborough.

The current discharge statute allows for the discharge of firearms within 500' of dwellings with the consent of other property owners. It's entirely possible the property in question could obtain or already has consent of neighbors within 1000' of his discharge area.

There is not evidence to suggest this particular property/owner has brought about any legitimate safety concerns, this is simply a noise complaint.

Having experienced the discharge of firearms by this property owner many times, I can tell you I have not experienced discharge at unreasonable hours. It's always during daylight hours and never have I experienced the shooting to go on longer than 1 hour. It can be loud, but is not audible from inside my home when doors and windows are closed.

While I can certainly appreciate Mr. Mastroianni's desire for peace and quiet, I do not believe his proposal to create a town bylaw more stringent than the current MA statute stands to benefit the entirety of the Hopkinton community. Nor do I believe those who have paid a premium for land, should be further limited on how they are permitted to use the land they own and pay taxes on. The simple fact is a 1,000' firearm discharge bylaw would be at the expense of hunters and private landowners in Hopkinton and may not do anything to help Mr. Mastroianni's perceived problem, as his property is 1,500ft from the property where legal discharge currently takes place.

In all honesty, as a bowhunter, I would stand to benefit from an increase in the discharge limit, as it would likely reduce the overall number of hunters in a given area. Despite the opportunity for personal gain, I believe that creating a bylaw to go above and beyond the State statue is not in the best interest of the town, its property owners, or the sport of hunting.

Thank you for consideration of my input. Please feel free to reach out for clarification or if you have further questions.

Brandon Peoples  
144 Spring St.  
Hopkinton, MA 01748







## TOWN OF HOPKINTON

### SELECT BOARD

18 Main Street, Hopkinton MA 01748  
508-497-9701

### PUBLIC FORUM NOTICE GENERAL BYLAW AMENDMENTS

The Hopkinton Select Board will hold a public forum on **Tuesday, February 23, 2021 at 6:45 p.m** on the following proposed amendments to the Town of Hopkinton General Bylaws, which may be on the warrant for the 2021 Annual Town Meeting:

1. **Dog Licensing** - The proposed amendment would increase the penalty for an unlicensed dog from \$25 to \$50 per household, so as to conform to current State law.
2. **Discharge of Firearms** - The draft proposal would increase the required distance from 500 feet to 1,000 feet from buildings and 300 feet from a public way. Thus, the proposed new bylaw would add greater restrictions than current State law on the discharge of firearms within a certain distance of a building and a street or other public property, and could impose restrictions on the hours during which such discharges could occur. The bylaw would not apply to law enforcement and armed forces, the use of firearms in the lawful defense of a person, family or property, or permitted target, trap or skeet ranges.
3. **Obstruction of Streets & Sidewalks** - Proposed amendments to a series of bylaws would address materials deposited into a street or sidewalk, and make housekeeping language changes. Changes to the "Depositing Snow" bylaw include renaming it to "Obstruction of Streets and Sidewalks", and expanding the current prohibition on depositing snow to include other materials, including leaves, sand or other debris, in a manner that impairs the use and function of the public way. The changes would not apply to the Town or those authorized by the Town. Changes to the "Driveways" and "Temporary Road Closures" bylaws include language changes for clarity and consistency among the three bylaws.
4. **Street Opening Permits** - A new Street Opening Permits bylaw is proposed that would codify the current practice of the Department of Public Works when issuing Street Opening Permits for public ways, and include an enforcement mechanism.
5. **Trench Safety Officer** - A new Trench Safety Officer bylaw is proposed that would designate the Town Manager as the Permitting Authority for issuing trench permits pursuant to MGL c.82A and 520 CMR 14.00, known as "Jackie's Law". The Town Manager would be able to delegate the responsibility to another Town Department or official.

Comments may be provided to the Select Board at the public forum or in advance via email to [selectboard@hopkintonma.gov](mailto:selectboard@hopkintonma.gov). The public forum will be held remotely via Zoom teleconference, pursuant to the “Order Suspending Certain Provisions of the Open Meeting Law, G.L. 30A § 20”, issued by Governor Baker on 3/12/2020. Instructions for joining the Zoom meeting are below, and will also be on the meeting agenda posted at [www.hopkintonma.gov](http://www.hopkintonma.gov) (Events Calendar), or may be obtained by emailing Elaine Lazarus at [elainel@hopkintonma.gov](mailto:elainel@hopkintonma.gov) or calling the Town Manager’s office at 508-497-9701. The text of the proposed amendments is available on the Town Manager/Select Board page of the Town website: [https://www.hopkintonma.gov/departments/town\\_manager\\_and\\_selectmen.php](https://www.hopkintonma.gov/departments/town_manager_and_selectmen.php)

**Zoom Meeting Connection:**

Please click the link below to join the Feb. 23, 2021 Select Board meeting:

<https://us02web.zoom.us/j/86319544643?pwd=NldBSzVacGlBc3pvdmN0dGFHSzhLUT09>

Passcode: 803419

Or iPhone one-tap :

US: +13126266799,,86319544643# or +16468769923,,86319544643#

Or Telephone:

Dial(for higher quality, dial a number based on your current location):

US: +1 312 626 6799 or +1 646 876 9923 or +1 301 715 8592 or +1 346 248 7799 or +1 408 638 0968 or +1 669 900 6833 or +1 253 215 8782

Webinar ID: 863 1954 4643

Brendan Tedstone, Chair  
Select Board

Draft General Bylaw Amendments  
Select Board-Sponsored Annual Town Meeting Articles  
February 11, 2021

**Dog Licensing; Sponsor: Select Board**

Proposed Language Changes:

Any person who is the owner or a keeper of a dog or dogs six months of age or older in the Town of Hopkinton and fails to license said dog or dogs on or before April 1st of each year shall be subject to a penalty in addition to the applicable license fee. ~~The amount of the penalty shall be \$25.00 per household irrespective of the number of dogs which reside in the household which have not been licensed on or before April 1st of such year.~~ **The amount of the penalty shall be \$50.00 per household irrespective of the number of dogs which reside in the household which have not been licensed on or before April 1st of such year.**

Draft Warrant Article:

To see if the Town will vote to amend the General Bylaws by amending Chapter 62, Article II, Dog Licensing, by deleting the second sentence of §62-2 and inserting a new second sentence as follows:

The amount of the penalty shall be \$50.00 per household irrespective of the number of dogs which reside in the household which have not been licensed on or before April 1st of such year.

And

2. By inserting in Chapter 1, Article II, Section 1-4, Penalties enumerated after the row entitled "Hopkinton Animal Control Bylaws (Ch. 62)" a new row reading as follows:

<u>Citation to Law, Bylaw, Rule or Regulation, if Applicable</u>	<u>Subject of Bylaw and Enforcing Person</u>	<u>Penalty</u>
Dog Licensing (Ch. 62, Art. II)	Dog Licensing Animal Control Officer, Select Board, and Police Department	\$50

Pass any vote or take any act relative thereto.

**Discharge of Firearms; Sponsor: Select Board**

To see if the Town will vote to amend the General Bylaws, Chapter 109, Firearms, to insert a new Article II, Discharge of Firearms, as follows:

ARTICLE II  
Discharge of Firearms

§ 109-3. Definitions

As used in this Article, the following terms shall have the following definitions:

Firearm: shall mean a pistol, revolver, rifle, shotgun or other weapon of any description, from which a bullet or shot can be discharged using a propellant powder.

§ 109-4. Discharges Prohibited

Except as provided in Section § 109-5, no person shall fire or discharge any Firearm of any kind:

- A. On, over or onto any street, highway, park or other public property; or
- B. Within 1,000 feet from a dwelling or other building in use, or 300 feet from a public way; or
- C. On, over or onto any private or public property except by the owner or legal occupant thereof, or a person carrying the written consent of such owner, which shall be valid for no more than one year from its issuance, and which shall be available for review upon the request of any law enforcement officer.

§ 109-5. Authorized Discharges

The prohibition set forth in § 109-4 shall not apply to:

- A. The use of such weapons in the lawful defense of any person, family or property; or
- B. Any law enforcement officer or member of the armed forces acting within the scope of lawfully authorized duties; or
- C. The use of such weapons on any lawfully permitted target, trap or skeet range.

§ 109-6. Enforcement

The Police Department is authorized to enforce the provisions of this Article.

Pass any vote or take any act relative thereto.

<b>Obstruction of Streets &amp; Sidewalks, and Housekeeping; Sponsor: Select Board</b>
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To see if the Town will amend the General Bylaws as follows:

1. Amend Chapter 174, Streets and Sidewalks, as follows:
  - A. Amend Article V, Depositing Snow, by inserting new language in **bold underline** and deleting language in ~~strikethrough~~:

Article V  
~~Depositing Snow~~ **Obstruction of Streets and Sidewalks**

§ 174-7. Obstruction of streets and sidewalks prohibited.

No person shall ~~pile, push, throw, shovel, plow or by any other method or means cause~~ **material, whether natural or artificial, including but not limited to snow, leaves, sand or other debris,** to be deposited or placed ~~onto~~ **on** any public ~~or private~~ roadway ~~way~~ or sidewalk of the Town **that is open to public use, including the travel way, parking lanes, sidewalk, or other public appurtenances thereto,** so as to impede, obstruct, or interrupt or otherwise adversely ~~unreasonably impair~~ **affect** the unrestricted safe flow of traffic or the safe travel of any pedestrian on ~~the use and function of the way~~ **such roadway or sidewalk.**

§ 174-8. Exceptions.

~~Section 174-7~~ **This Article** shall not apply to any person in the employ of the Town, or in the employ of an independent contractor which has been hired by the Town **authorized by the Town** for the purpose of **to cause any material to be deposited or placed in a public or private way of the Town** ~~snow.~~

§ 174-9. Violations and Penalties

Whoever violates this article shall be liable to a penalty not exceeding \$25 for each such violation. **Each day that the impairment of the use and function of the way continues shall constitute a separate violation of this Article.** ~~Each instance of such conduct shall constitute a separate violation of this Article.~~

- B. Amend Article VII, Driveways, § 174-27, by inserting new language in **bold underline**, deleting the language in ~~strikethrough~~.

§ 174-27. Regulations

- A. The slope of a driveway within 20 feet of the edge of the pavement of a public or private way shall not exceed 10%.

- B. No driveway ~~for which a permit has been issued~~ which has been permitted under this Article shall **be constructed or maintained so as to allow the discharge of stormwater runoff onto** ~~into~~ a public or private way **of the Town, including the travel way, parking lanes, sidewalk, or other public appurtenances thereto, so as and thereby** to cause flooding, icing, erosion or sedimentation, accumulation of debris, or other negative effects ~~which impair that~~ **unreasonably impair** the use and function of the way ~~for the general public~~. If, in the opinion of the Director of Public Works (the “**DPW** Director”), the use and function of a way has been so impaired, the property owner shall be responsible for mitigating the condition by implementing such measures as are necessary to prevent the discharge ~~into~~ **onto** the way. Prior to the implementation of mitigation measures, the owner may consult the **DPW** Director to review ~~these~~ **any** measures ~~which that~~ would be implemented outside the way. ~~The Director must approve any~~ **Any** measures ~~which that~~ would be implemented within the layout of the way **must be approved in advance by the DPW Director.**
- C. As part of its driveway permit review process, the Department of Public Works (DPW) **shall endeavor to** ~~will~~ ensure that the roadway opening at the public or private way is adequate for proper public safety emergency vehicle access. **As it deems necessary,** ~~The the~~ DPW ~~will~~ **may** consult with the Fire Department for its input ~~as it deems necessary~~. After issuance of the driveway permit and a Building Permit, the Director of Municipal Inspections **shall** ~~will~~ conduct a site visit to review the layout of the driveway once it is roughed in and before project completion, to ensure that it is adequate for proper public safety emergency vehicle access. The Director of Municipal Inspections shall consult with the Fire Department if it appears that public safety emergency vehicle access may be impaired. In those instances where the Fire Department has been consulted and determines that a public safety emergency vehicle cannot adequately access the property, the driveway permit holder shall prepare a plan for accommodating safety vehicles that is acceptable to the Fire Department and the Director of Municipal Inspections, and shall be responsible for implementing the plan prior to issuance of any occupancy permit **for buildings to be serviced by the driveway.**
- D. No driveway permit shall be issued without the written approval of the Fire Department, which may be subject to such conditions as the Fire Department may deem necessary for the protection of the public health and safety. The Fire Department shall prepare publicly available driveway permit guidelines and parameters that it shall consider in its review of every driveway permit application.
- C. Amend Article VII, Driveways, § 174-29, by inserting new language in **bold underline**, deleting the language in ~~strike through~~.

§ 174-29. Discharge of water onto a public way prohibited. No person shall alter existing conditions so as to allow, or cause, the ~~man-made~~ **artificial** diversion of water onto a public **or private way** roadway or sidewalk of the Town **that is open to public use, including the travel way, parking lanes, sidewalk, or other public appurtenances thereto,** by pump, down spout, swale, grading of land, or any other method, so as to ~~create a hazard to vehicle or pedestrian travel on~~ **unreasonably impair the use and function of the way** such roadway or sidewalk.

2. Amend Chapter 190, Vehicles and Traffic, Article III, Temporary Road Closures, first paragraph of § 190-10, to insert new language in **bold underline**, and delete language in ~~strikethrough~~, as follows:

Except upon the consent of the Chief of Police or the Chief's designee, no person shall place, stand, or park a motor vehicle, trailer, construction equipment, other equipment or other vehicle, ~~of any kind, nor shall they place goods or~~ **other** materials of any kind upon any **public or private way of the Town that is open to public use**, including the travel way, parking lanes, sidewalk, or other public appurtenances thereto, **either** (1) with the intent to open ~~the said street way~~ **the said street way** or to perform work or services upon, under, above, or adjacent to ~~the said way~~; or (2) in such a manner or condition that **unreasonably impairs the use or function of the way** ~~the movement of vehicles or pedestrians upon or within said street or highway is blocked or impeded.~~

Pass any vote or take any act relative thereto.

#### **Street Opening Permits, Sponsor: Select Board and Director of Public Works**

To see if the Town will vote to amend the General Bylaws, Chapter 174, Streets and Sidewalks, as follows:

1. By inserting a new Article IX, Street Opening Permits, as follows:

#### **Article IX Street Opening Permits**

§174-32. Street Opening Permit Required.

No person shall perform any work requiring the opening of the road surface or work within the right of way of a public way, without first obtaining a street opening permit from the Director of Public Works (the "Director") or a designee thereof.

§174-33. Regulations.

Prior to issuing a permit pursuant to this Article, the Director may require the submission of an application, fee, and other materials containing such information determined to be necessary for evaluation of the application. The Director may develop rules and regulations relative to street opening permits, including, but not limited to, the process for granting permits, the standards for granting permits, and special conditions for issued permits.

#### §174-34. Enforcement and Penalties.

The Director shall be responsible for the enforcement of this Article. The Director may order the modification, suspension or rescission of any permit issued pursuant to this Article upon a finding, after notice and an opportunity for hearing, of a violation of any provision of this Article, any rule or regulation issued pursuant to Section 174-33, or any condition of such permit. Whoever violates any provision of this Article, any rule or regulation issued pursuant to Section 174-33, or any condition of such permit shall also be subject to a fine of not more than \$100, and shall be required to repair or restore any property damaged as a result of such violation or to reimburse the Town of Hopkinton for any costs incurred to effect such repair or restoration. Each day or portion thereof during which a violation continues shall constitute a separate offense. As an alternative to criminal prosecution in a specific case, the Director may issue a citation under the noncriminal disposition procedure set forth in Chapter 1, Article II of the Town of Hopkinton Bylaws.

#### §174-35. Emergencies.

Nothing in this Article shall be construed to prevent work necessary for the preservation of life or property during an emergency. Any person engaged in emergency work shall notify the Department of Public Works upon the commencement of the emergency work. At the discretion of the Director of Public Works, the person undertaking such work shall be required to apply for an emergency permit as soon as possible after such emergency work has commenced.

And

2. By inserting in Chapter 1, Article II, Section 1-4, Penalties enumerated a new row at the end of the table reading as follows:

<u>Citation to Law, Bylaw, Rule or Regulation, if Applicable</u>	<u>Subject of Bylaw and Enforcing Person</u>	<u>Penalty</u>
Street Opening Permits (Art. IX)	Street Opening Permits, DPW Director; Select Board	Not in excess of \$100

Pass any vote or take any act relative thereto.



<b>Trench Safety Officer; Sponsor: Select Board &amp; Director of Public Works</b>
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To see if the Town will vote to amend the General Bylaws by inserting a new Chapter 175, Trench Safety Officer, as follows:

Chapter 187  
Trench Safety Officer

§187-1. Permitting Authority.

The Town Manager shall be designated as the Permitting Authority for issuing trench permits pursuant to M.G.L. Chapter 82A and 520 CMR 14.00, relative to excavation and trench safety. The Town Manager may charge a reasonable fee, subject to review and approval by the Select Board, to cover the administrative costs of the trench excavation permitting process incurred by the Town in connection with the review and processing of the permits. The Town Manager may develop rules and regulations consistent with Chapter 82A relative to the trench permitting process and the standard and special conditions for issued permits. The Town Manager may delegate, to one or more other persons, authority to perform any or all of the Town Manager's duties pursuant to this Section.

Pass any vote or take any act relative thereto.



**TOWN OF HOPKINTON**  
**TOWN MANAGER'S OFFICE**  
**Norman Khumalo, Town Manager**

TO: Town of Hopkinton Select Board

FROM: Norman Khumalo, Town Manager

DATE: January 26, 2021

RE: Fiscal Year (FY) 2022 Comprehensive Budget Transmittal

As directed by the Select Board and consistent with the budget timeline established, this memorandum provides two comprehensive budget recommendations for FY 2022; one recommendation reflecting a 2.5% projected tax impact, and a second recommendation reflecting a 1.0% projected tax impact. Both recommendations are within the constraints of the Proposition 2 ½ limit on growth in the tax levy, and both proposals consider funds available from projected new growth in the residential, commercial, and industrial tax base and other anticipated revenue growth.

Both budget recommendations reflect priorities of “recovery year” budgets, addressing the COVID-19 public health emergency and recognizing that economic hardship and recovery may stretch into FY 2023 and FY 2024. Within the tax impact levels prescribed, those priorities are:

- Sustain municipal services, including educational services, at FY 2021 levels
- Meet contractual obligations
- Fund targeted service expansion in the Hopkinton Public Schools and Health and Human Services programs related to both Town growth and stresses of the COVID-19 public health emergency
- Resume funding of the Town’s capital renewal program in a measured way
- Balance spending, the use of reserves, and tax impact in a way that meets service level expectations while minimizing adverse impacts on the Town’s long term financial health and stability
- Limited use of stabilization reserve funds to meet priorities while minimizing tax impact during the COVID-19 public health emergency, recognizing economic impact the pandemic has had on many Hopkinton residents

To be clear, both recommendations include adverse impacts to the Town’s long term financial health and stability, and those impacts involving the use of one-time funding to support new recurring costs are unsustainable over the long term. These actions are recommended as temporary measures during the current economic downturn and COVID-19 public health

emergency with the aim of sustaining the expected high level of municipal and educational services, while being sensitive to tax and pass-through rent impacts on residents experiencing financial hardship.

Recommendation 1, with a 2.5% projected tax impact, sustains FY 2021 municipal service levels into FY 2022. Most notably, this recommendation would also support all service expansion requests of the Hopkinton Public Schools, except that COVID-19 PPE will be centrally funded by the Town to the extent that it cannot be covered by anticipated federal grant funding.

Recommendation 1 requires a contribution of \$774,764 from the School Stabilization Fund to support requested costs tied to enrollment growth, to provide a Hopkinton Public Schools budget of \$53,966,911, a 5.4% increase. Without that contribution, Recommendation 1 will have to be adjusted to reduce Hopkinton Public School spending below the amount requested, eliminating many of the service increase requests.

Recommendation 1 also includes limited service expansions in Town Health and Human Services, Public Safety, departmental electronic permitting, and Public Works. Recommendation 1 requires a contribution of \$774,764 from the Town's General Fund Stabilization account.

Recommendation 1 would fund \$1.89 million of recurring expenses with one-time funding, including transfers from the General Fund Stabilization Account, presumed transfers from the School Department Stabilization Account, and the use of certified "free cash" from previous years. These measures would result in a budget gap in FY 2023 and beyond.

Recommendation 2, with a 1.0% projected tax impact, provides an alternative with a lower tax impact that funds substantially fewer targeted service expansions, including providing \$688,000 less than requested by the School Committee, even after a draw of \$774,764 from the School Stabilization Fund, \$185,800 in cuts to other Town departments, and a higher \$906,435 draw from the General Fund Stabilization account. With specific respect to funding for the Hopkinton Public Schools, Recommendation 2 would provide \$53,278,911, from the General Fund to fund the School Committee's operating request at \$688,000 below the amount requested; but still providing a 4.0% funding increase, supported by a contribution of \$774,764 from the School Stabilization Fund. Without that contribution, Recommendation 2 will have to be adjusted to further reduce Hopkinton Public School spending correspondingly.

Recommendation 2 requires cuts to the Tree Management Program, contracted appraisal services supporting equitable property taxation, Town employee training, requested funding for Parks and Recreation facilities support, the suspension of implementation of electronic permitting services, and community event spending. It would also require increasing the contribution from the General Fund Stabilization account from \$774,764 to \$906,435 to balance the FY 2022 budget.

Because Recommendation 2 would raise less tax revenue, even after substantial cuts, it would fund \$2.03 million of recurring expenses with one-time funding, creating a somewhat larger budget gap in FY 2023 and beyond than Recommendation 1 would.

Both Recommendation 1 and Recommendation 2 propose resuming the Town capital renewal program with \$1.5 million in pay-as-you-go capital projects. Details are provided in enclosure (8).

There are an infinite number of other alternatives for balancing the budget priorities identified. Reserves could be drawn on more heavily to further ease the tax burden or expand services in FY 2022, which would create an even larger budget gap in FY 2023 and beyond. Service

enhancements and existing services could be scaled back more dramatically, which would impact the citizen and student benefit. The capital renewal program could be paused for longer, which could create cost, maintenance, and service delivery challenges. Higher property taxes could be embraced, which might be readily accepted by some residents and have a significant adverse impact on others.

It is fair to say that if one hundred people were asked for a specific answer on how to balance these competing priorities, there would be one hundred different proposals. Recommendation 1 and Recommendation 2 are the Town Manager's attempt to balance the priorities described above priorities at two different tax impact levels, as directed.

In addition to Recommendation 1 and Recommendation 2 for funding Town operations and capital renewal within the tax levy, the Town Manager recommends putting five projects forward for Town Meeting and voter consideration as excluded debt, subject to plebiscite:

<u>Project</u>	<u>Amount</u>	<u>Yr 1 Tax Impact</u>
Hopkins & Middle School Roof Replacement	\$3,000,000	0.35%
Marathon School Classroom Addition (4 Classrooms)	\$3,625,000	0.36%
School HVAC Renewal and Digital Control Upgrade	\$350,000	0.04%
Police Station Roof Replacement	\$250,000	0.03%
<u>Center School Renovation Design Study</u>	<u>\$375,000</u>	<u>0.11%</u>
Total	\$7,250,000	0.89%

If approved by Town Meeting and by voters, the tax impact of these projects would be additive to the tax impacts from Recommendations 1 or 2.

The following notes relate to General Fund Recommendation 1, with a 2.5% tax impact.

The budget includes the following amounts: Operating Departments \$75,212,309; Employee benefits and insurance, \$13,348,914; Payment of principal and interest on debt, \$7,767,670; Contributions to the OPEB Trust Fund, \$410,000; Tax lien administration costs and state funded library funding of \$69,641. Funding for COVID-19 Personal Protective Equipment, \$200,000; and Pay-As-You-Go capital articles, \$1,507,930; for a General Fund Budget of \$98,516,464.

The budget proposes transfers of \$774,464 from the General Fund Stabilization account and \$774,464 from the School Stabilization Fund to support requested spending levels. The Commonwealth of Massachusetts recommends as a guideline that Towns target a General Fund Stabilization balance of 5% of the General Fund budget. For this proposed budget, that 5% target would be \$4,826,445. After the planned withdrawal from the General Fund Stabilization account, the balance (before investment returns) would be \$3,080,925, which will be 64% of the recommended reserve level. The Town also holds a Capital Stabilization Fund with a balance of

\$334,485, and the School Stabilization Fund would have a balance (on hand and in receivables due by 06/30/2021) of \$2,531,704 after the proposed withdrawal; reflecting additional financial strength.

The General Fund Budget is supported by \$1,549,528 which is proposed to be drawn from General Fund and School Stabilization Funds, by \$2,464,031 in “free cash” certified as available from last fiscal year, and by \$94,502,905 in recurring general revenue including property taxes, excise taxes, fees, and state aid. The proposed General Fund Budget is \$4,933,769 above the FY 2021 spending level, including an expected \$2,000,000 in property tax revenue from new growth, and \$1,774,767 will come from the allowed 2.5% growth in the tax levy base.

New growth from the addition or improvement of residential, industrial, and commercial real property and business personal property is expected to be \$2,000,000, down \$135,061 from last year’s actual new growth of \$2,135,061. The amount of free cash applied for capital, reserves, and operating expenses from previous fiscal years is \$2,464,031, up \$1,036,537 from the amount applied last fiscal year. The Town’s goal is to use free cash as a supplemental source of funding for improving reserves, and \$410,000 of free cash is being recommended as a contribution to the OPEB Liability Trust Fund. Net revenue from the Commonwealth of Massachusetts as local aid is projected to be \$8,627,177. If support from the Commonwealth is materially less, additional budget adjustments will be required. Local receipts are conservatively estimated at \$3,808,347. Other available funds include ambulance receipts, and other miscellaneous sources; and that category of revenue will provide \$1,016,506, a decrease of \$74,171 arising from an increase in public safety funding from the Legacy Farms HCA, offset by a decrease in support from the Hopkinton Library Foundation following the fulfilment of a generous multi-year gift to provide \$1,000,000 for the renovation of the Library.

Changes in spending by government function categories under Recommendation 1 are as follows:

General Government	\$4,926,350	+3.16%
Municipal COVID-19 PPE	\$200,000	New Category
Public Safety	\$7,359,365	+5.51%
Education*	\$54,643,824	+5.32%
Public Works	\$6,214,621	+3.63%
Health and Human Services	\$1,213,615	+11.12%
Culture and Recreation	\$854,534	+9.47%
<u>Employee Benefits and Insurance</u>	<u>\$13,348,914</u>	<u>+5.79%</u>
Spending on Functions	\$88,761,223	+5.51%

\*Includes Hopkinton Public Schools and Regional Vocational School Tuition

A detailed listing describing Recommendation 1 is presented in summary on enclosure (1), and in detail in enclosures (2), (3), and (4).

The following notes relate to General Fund Recommendation 2, with a 1.0% tax impact.

Recommendation 2, with a 1.0% tax impact is a variation of recommendation 1 with the following differences:

- FY 2021 service levels are preserved in both recommendations
- Recommendation 1 provides for more services enhancement to accommodate community growth and demands than recommendation 2 does; specifically funding for the Hopkinton Public School request for growth related program enhancements are funded \$688,000 below the level in recommendation 1; and \$185,800 in other departmental growth requests
- The amount to be raised from property taxes is \$1,005,471 lower under recommendation 2 than under recommendation 1
- The amount proposed to be drawn from the General Fund Stabilization account under recommendation 2 is \$906,435, which is higher than the \$774,764 proposed to be drawn from the General Fund Stabilization under recommendation 1
- The resumption of the capital renewal program is the same in Recommendation 2 as in Recommendation 1

Changes in spending by government function categories under Recommendation 2 are as follows:

General Government	\$4,845,550	+1.47%
Municipal COVID-19 PPE	\$200,000	New Category
Public Safety	\$7,359,365	+5.51%
Education*	\$53,955,824	+3.99%
Public Works	\$6,124,621	+2.12%
Health and Human Services	\$1,213,615	+11.12%
Culture and Recreation	\$839,534	+7.55%
<u>Employee Benefits and Insurance</u>	<u>\$13,348,914</u>	<u>+5.79%</u>
Spending on Functions	\$87,887,423	+4.48%

\*Includes Hopkinton Public Schools and Regional Vocational School Tuition

A detailed listing describing Recommendation 2 is presented in summary on enclosure (1), and in detail in enclosures (5), (6), and (7).

The following notes relate to accounts outside the General Fund:

The Community Preservation Funds from statutory surcharges on property taxes projected at \$1,346,119, of which \$1,146,119 is projected from property tax bills and \$300,000 from State matching funds support. The state match in FY2021 was \$334,847 and received in December 2020. The Community Preservation Funds budget includes pay-as-you-go capital improvements at \$657,000; with the following balances:

Historic Resources	\$466,387
Community Housing	\$856,372
Open Space	\$1,024,575
Recreation	\$772,032
<u>Undesignated</u>	<u>\$2,691,643</u>
Total	\$5,811,009

Enterprise revenues are projected as follows:

Water Enterprise	\$2,486,862
Sewer Enterprise	\$2,388,848

As the budget review progresses, I will continue to monitor and report to the Board on the refinement of current estimates involving one-time and recurring sources of revenue, projected expense amounts, new growth estimates, snow and ice removal expenses, and the status of the tax overlay account.

As in past years, I would like to remind senior citizens of the Town's Senior Citizen Tax Relief program. Program information is available from the Assessor's Office in Town Hall, by phone, or on the Town website.

Finally, I would like to thank Town Hall Staff, Department Heads, and Town Boards, Commissions, and Committees for their collaborative effort and continued support in bringing these two budget recommendations to this point for consideration. The "One Town, One Solution" approach will continue to guide the ongoing dialogue involving Town residents for the further refinement of the budget leading up to the 2021 Annual Town Meeting.

Enclosure:      (1) Projected Sources and Uses of Funds, FY 2022, 2.5% & 1.0% Tax Impact  
                      (2) General Fund Five Year Financial Forecasting Model, 2.5% Tax Impact  
                      (3) Projected Tax Impact, FY 2022, 2.5.% Tax Impact  
                      (4) Line by Line Appropriation Summary, FY 2022, 2.5% Tax Impact  
                      (5) General Fund Five Year Financial Forecasting Model, 1.0% Tax Impact  
                      (6) Projected Tax Impact, FY 2022, 1.0% Tax Impact  
                      (7) Line by Line Appropriation Summary, FY 2022, 1.0% Tax Impact  
                      (8) Capital Improvement Summary, FY 2022

**Town of Hopkinton; FY 2022 General Fund Sources and Uses**  
**Showing Budget Proposals with 2.5% & 1.0% Impact on the Tax Levy Base**

**January 26, 2021**

Sources of Funds	FY21 Sources of Funds	2.5% Tax Impact			1.0% Tax Impact		
		FY22 Estimated Sources of Funds, 2.5% Tax Impact	% Chg. FY21 - FY22 2.5% TI	Tax impact	FY22 Estimated Sources of Funds, 1.0% Tax Impact	% Chg. FY21 - FY22 1.0% TI	Tax impact
Levy Base	\$68,844,684	\$72,765,443	5.7%	2.31%	\$71,759,972	4.2%	1.00%
New Growth	\$2,135,061	\$2,000,000	-6.3%	2.60%	\$2,000,000	-6.3%	2.60%
Debt Exclusions	\$5,938,971	\$6,602,928	11.2%	0.86%	\$6,602,928	11.2%	0.86%
Less - Provision for tax abatements/exemptions	<u>-\$500,000</u>	<u>-\$500,000</u>	<u>0.0%</u>		<u>-\$500,000</u>	<u>0.0%</u>	
Estimated Net Property Tax Revenue	\$76,418,716	\$80,868,371	5.8%	5.77%	\$79,862,900	4.5%	4.46%
Excess from Prior Fiscal Year (Cert. Free Cash)	\$1,427,494	\$2,464,031	72.6%		\$2,464,031	72.6%	
State Aid	\$8,603,524	\$8,627,177	0.3%		\$8,627,177	0.3%	
Less - Regional and State Program Charges	<u>-\$581,354</u>	<u>-\$516,091</u>	<u>11.2%</u>		<u>-\$516,091</u>	<u>-11.2%</u>	
Estimated Net State Aid	\$8,022,170	\$8,111,086	1.1%		\$8,111,086	1.1%	
Mass School Building Authority Reimbursement	\$1,487,086	\$0	-100.0%		\$0	-100.0%	
Excise Tax, Licenses, other Local Receipts	\$4,474,374	\$3,808,347	-14.9%		\$3,808,347	-14.9%	
Cost Share from Enterprise Funds	\$662,178	\$698,595	5.5%		\$698,595	5.5%	
Ambulance, Library Foundation, misc. sources	\$1,090,677	\$1,016,506	-6.8%		\$1,016,506	-6.8%	
Transfer from General Stabilization	\$0	\$774,764	n/a		\$906,435	n/a	
Transfer from School Stabilization	\$0	\$774,764	n/a		\$774,764	n/a	
<b>Total Sources of Funds:</b>	<b>\$93,582,695</b>	<b>\$98,516,464</b>	<b>5.3%</b>		<b>\$97,642,664</b>	<b>4.3%</b>	
Uses of Funds	FY 2021 Budgeted Uses of Funds	FY22 Estimated Uses of Funds, 2.5% Tax Impact			FY22 Estimated Uses of Funds, 1.0% Tax Impact		
		FY22 Estimated Uses of Funds, 2.5% Tax Impact	% Chg. FY21 - FY22 2.5% TI		FY22 Estimated Uses of Funds, 1.0% Tax Impact	% Chg. FY21 - FY22 1.0% TI	
Tax lien administration costs	\$50,000	\$50,000	0.0%		\$50,000	0.0%	
State funded Library spending	\$18,900	\$19,641	3.9%		\$19,641	3.9%	
Repayment of Debt Principal and Interest	\$8,991,366	\$7,767,670	-13.6%		\$7,767,670	-13.6%	
Deficits and Judgments	\$0	\$0	0.0%		\$0	0.0%	
Snow and Ice Surge Costs	\$0	\$0	0.0%		\$0	0.0%	
General Government	\$4,775,461	\$4,926,350	3.2%		\$4,845,550	1.5%	
General Government - Municipal COVID-19 PPE	\$0	\$200,000	n/a		\$200,000	n/a	
Public Safety	\$6,975,145	\$7,359,365	5.5%		\$7,359,365	5.5%	
Regional Technical Vocational School	\$676,913	\$676,913	0.0%		\$676,913	0.0%	
Education	\$51,206,402	\$53,966,911	5.4%		\$53,278,911	4.0%	
Public Works	\$5,997,212	\$6,214,621	3.6%		\$6,124,621	2.1%	
Health and Human Services	\$1,092,214	\$1,213,615	11.1%		\$1,213,615	11.1%	
Culture and Recreation	\$780,612	\$854,534	9.5%		\$839,534	7.5%	
Employee Benefits and Insurance	\$12,618,470	\$13,348,914	5.8%		\$13,348,914	5.8%	
Transfer to OPEB (post-retirement health care)	\$400,000	\$410,000	2.5%		\$410,000	2.5%	
Transfer to Stabilization	\$0	\$0	0.0%		\$0	0%	
Town Meeting Capital Articles, free cash	\$0	\$1,507,930	n/a		\$1,507,930	n/a	
<b>Total Uses of Funds:</b>	<b>\$93,582,695</b>	<b>\$98,516,464</b>	<b>5.3%</b>		<b>\$97,642,664</b>	<b>4.3%</b>	

**Encl: (1)**



Town of Hopkinton; FY 2022 General Fund Five Year Forecasting Model; 2.5% Tax Impact Version January 26, 2021

	FY21 Enacted	FY22 Plan	% Change	FY23 Forecast	FY24 Forecast	FY25 Forecast
Levy Base	\$67,165,545	\$70,990,676		\$74,765,443	\$78,394,579	\$81,903,243
Amended prior year growth	\$0					
2 1/2% increase	\$1,690,070	\$1,774,767	2.50%	\$1,869,136	\$1,959,864	\$2,047,581
New Growth	\$2,135,061	\$2,000,000		\$1,760,000	\$1,548,800	\$1,362,944
Overrides/(Underrides)				\$0	\$0	\$0
Debt Exclusions	\$5,938,971	\$6,602,928		\$6,243,597	\$5,960,990	\$5,600,434
Unused Levy						
<b>Net Tax Levy</b>	<b>\$76,929,647</b>	<b>\$81,368,371</b>		<b>\$84,638,176</b>	<b>\$87,864,233</b>	<b>\$90,914,202</b>
Cherry Sheet Receipts	\$8,603,524	\$8,627,177		\$8,627,177	\$8,627,177	\$8,627,177
MSBA Reimbursements	\$1,487,086	\$0		\$0	\$0	\$0
Local Receipts	\$4,474,374	\$3,808,347		\$3,960,681	\$4,119,108	\$4,283,872
<b>Subtotal, Revenues</b>	<b>\$91,494,631</b>	<b>\$93,803,895</b>		<b>\$97,226,034</b>	<b>\$100,610,519</b>	<b>\$103,825,252</b>
<b>Add: Additional Sources</b>						
Free Cash - operating	\$1,029,205	\$546,101		\$0	\$0	\$0
Free Cash - capital/other	\$393,679	\$1,917,930		\$2,390,230	\$2,270,719	\$2,157,183
Enterprise - Indirect Costs	\$662,178	\$698,595		\$716,060	\$733,961	\$752,310
Overlay Surplus	\$0					
General Stabilization Fund	\$0	\$774,764		\$0	\$0	\$0
School Stabilization Fund		\$774,764				
Other	\$1,084,356	\$1,010,185		\$776,640	\$594,185	\$591,377
Unused Capital Balances		\$6,321		\$25,000	\$25,000	\$25,000
<b>Subtotal</b>	<b>\$3,169,418</b>	<b>\$5,728,660</b>		<b>\$3,907,930</b>	<b>\$3,623,865</b>	<b>\$3,525,870</b>
<b>Less:</b>						
Prov for Abate/Exemp (Overlay)	-\$500,000	-\$500,000		-\$500,000	-\$500,000	-\$500,000
Cherry sheet offsets	-\$18,900	-\$19,641		-\$20,411	-\$21,211	-\$22,043
Snow & Ice	\$0	\$0		\$0	\$0	\$0
Cherry Sheet charges	-\$581,354	-\$516,091		-\$516,091	-\$516,091	-\$516,091
Tax title	-\$50,000	-\$50,000		-\$50,000	-\$50,000	-\$50,000
Deficits & Judgements	\$0	\$0		\$0	\$0	\$0
Debt Service	-\$8,991,366	-\$7,767,670		-\$7,298,834	-\$6,864,656	-\$6,378,916
Parks Enterprise Subsidy	\$0	\$0		\$0	\$0	\$0
Other	\$0	\$0		\$0	\$0	\$0
<b>Subtotal</b>	<b>-\$10,141,620</b>	<b>-\$8,853,402</b>		<b>-\$8,385,336</b>	<b>-\$7,951,958</b>	<b>-\$7,467,050</b>
<b>Net Sources available for Approp</b>	<b>\$84,522,429</b>	<b>\$90,679,153</b>		<b>\$92,748,629</b>	<b>\$96,282,426</b>	<b>\$99,884,072</b>
<b>Expenditures By Category:</b>	<b>FY21 Enacted</b>	<b>FY22 Plan</b>	<b>% Change</b>	<b>FY23 Forecast</b>	<b>FY24 Forecast</b>	<b>FY25 Forecast</b>
General Government	\$4,775,461	\$4,926,350	3.16%	\$5,098,772	\$5,277,229	\$5,461,932
Municipal COVID-19 PPE	\$0	\$200,000	100.00%	\$0	\$0	\$0
Public Safety	\$6,975,145	\$7,359,365	5.51%	\$7,616,943	\$7,883,536	\$8,159,460
Education	\$51,883,315	\$54,643,824	5.32%	\$57,376,015	\$60,244,816	\$63,257,057
Public Works	\$5,997,212	\$6,214,621	3.63%	\$6,432,133	\$6,657,257	\$6,890,261
Human Services	\$1,092,214	\$1,213,615	11.12%	\$1,256,092	\$1,300,055	\$1,345,557
Culture & Recreation	\$780,612	\$854,534	9.47%	\$884,443	\$915,398	\$947,437
Employee Benefits & Insurance	\$12,618,470	\$13,348,914	5.79%	\$14,615,773	\$15,785,035	\$17,047,838
<b>Subtotal, Omnibus Budget</b>	<b>\$84,122,429</b>	<b>\$88,761,223</b>		<b>\$93,280,170</b>	<b>\$98,063,326</b>	<b>\$103,109,542</b>
Articles - non-capital						
Articles - capital	\$0	\$1,507,930		\$1,800,000	\$1,800,000	\$1,800,000
Transfer to Stabilization Fund(s)	\$0	\$0		\$208,000	\$213,200	\$218,530
Transfer to OPEB Trust	\$400,000	\$410,000		\$420,250	\$430,756	\$441,525
<b>Total Expenditures</b>	<b>\$84,522,429</b>	<b>\$90,679,153</b>		<b>\$95,708,420</b>	<b>\$100,507,283</b>	<b>\$105,569,597</b>
<b>Surplus (Shortfall)</b>	<b>0</b>	<b>0</b>		<b>-\$2,959,792</b>	<b>-\$4,224,857</b>	<b>-\$5,685,525</b>

ENCL: (2)

**Town of Hopkinton; FY 2022 Tax Impact Summary; 2.5% Tax Impact Version**

**January 26, 2021**

<u>Overall Tax Impact Summary:</u>	<u>FY21</u>	Tax Impact % Change from FY20	<u>FY22</u>	Tax Impact % Change from FY21
Prior Year Unused Levy	\$ 341,876	0.47%	\$ -	0.00%
Statutory 2 1/2% Levy Increase	\$ 1,679,139	2.33%	\$ 1,774,767	2.31%
Override/(Underride)	\$ -	0.00%	\$ -	0.00%
Unused Levy	\$ -	0.00%	\$ -	0.00%
Net Change in Principal & Interest on Excluded Debt	\$ 688,908	0.96%	\$ 663,957	0.86%
Change in Tax Levy on Existing Tax Base	\$ 2,709,923	3.76%	\$ 2,438,724	3.17%
Additional Projected Tax Levy from New Growth	\$ 1,900,000	2.64%	\$ 2,000,000	2.60%
New Growth Adjustment (Fall 2020)	\$ 235,061	0.33%	N/A	N/A
Total Increase in Tax Levy	\$ 4,844,984	6.73%	\$ 4,438,724	5.77%

Encl: (3)

## Town of Hopkinton; FY 2022 Departmental Detail Budgets; 2.5% Version

January 26, 2021

		(A)	(B)	(C)	(A to C)	(A to C)
	FY20	FY21	FY22 Dept	FY22 Town Mgr.	\$ Chg.	% Chg.
	Enacted	Enacted	Requests	Recommend	FY21-22	FY21-22

**FUND 1000: GENERAL FUND****General Government****122 Select Board**

Expenses	2,000	2,000	2,000	2,000	0	0.0%
<b>Total</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>0</b>	<b>0.0%</b>

**123 Town Manager**

Personal Services	426,250	437,528	452,453	452,453	14,925	3.4%
Expenses	29,300	32,550	31,300	31,300	-1,250	-3.8%
<b>Total</b>	<b>455,550</b>	<b>470,078</b>	<b>483,753</b>	<b>483,753</b>	<b>13,675</b>	<b>2.9%</b>

**131 Appropriation Committee**

Expenses	500	500	500	500	0	0.0%
Reserve Fund	125,000	125,000	125,000	125,000	0	0.0%
<b>Total</b>	<b>125,500</b>	<b>125,500</b>	<b>125,500</b>	<b>125,500</b>	<b>0</b>	<b>0.0%</b>

**133 Accounting**

Personal Services	278,566	191,676	159,513	159,513	-32,163	-16.8%
Expenses	26,500	28,950	28,200	23,200	-5,750	-19.9%
<b>Total</b>	<b>305,066</b>	<b>220,626</b>	<b>187,713</b>	<b>182,713</b>	<b>-37,913</b>	<b>-17.2%</b>

**135 Administration**

Personal Services	132,600	134,589	138,615	138,615	4,026	3.0%
Expenses	2,500	2,000	2,000	2,000	0	0.0%
<b>Total</b>	<b>135,100</b>	<b>136,589</b>	<b>140,615</b>	<b>140,615</b>	<b>4,026</b>	<b>2.9%</b>

**137 Procurement & Grants**

Personal Services	0	75,000	75,000	75,000	0	0.0%
Expenses	0	5,000	5,000	5,000	0	0.0%
<b>Total</b>	<b>0</b>	<b>80,000</b>	<b>80,000</b>	<b>80,000</b>	<b>0</b>	<b>0.0%</b>

**141 Assessors**

Personal Services	198,887	206,001	212,537	212,537	6,536	3.2%
Expenses	14,000	17,300	17,550	17,550	250	1.4%
Appraisal Services	109,000	151,500	181,500	181,500	30,000	19.8%
<b>Total</b>	<b>321,887</b>	<b>374,801</b>	<b>411,587</b>	<b>411,587</b>	<b>36,786</b>	<b>9.8%</b>

**145 Treasurer/Collector**

Personal Services	303,256	298,817	307,568	307,568	8,752	2.9%
Expenses	80,500	80,000	76,900	76,900	-3,100	-3.9%
<b>Total</b>	<b>383,756</b>	<b>378,817</b>	<b>384,468</b>	<b>384,468</b>	<b>5,652</b>	<b>1.5%</b>

**151 Legal**

Legal Counsel	255,000	275,000	280,000	280,000	5,000	1.8%
<b>Total</b>	<b>255,000</b>	<b>275,000</b>	<b>280,000</b>	<b>280,000</b>	<b>5,000</b>	<b>1.8%</b>

**152 Human Resources**

Personal Services	219,325	223,793	229,704	229,704	5,911	2.6%
Compensation Contingency	500,890	325,000	325,000	325,000	0	0.0%
Expenses	123,636	124,236	124,456	124,456	220	0.2%

**Town of Hopkinton; FY 2022 Departmental Detail Budgets; 2.5% Version**

**January 26, 2021**

		(A) FY20 Enacted	(B) FY21 Enacted	(C) FY22 Dept Requests	(C) FY22 Town Mgr. Recommend	(A to C) \$ Chg. FY21-22	(A to C) % Chg. FY21-22
<b>Total</b>		843,851	673,029	679,160	679,160	6,131	0.9%
<b>155 Information Technology</b>							
Personal Services		298,620	303,161	349,733	349,733	46,572	15.4%
Expenses		536,476	547,184	639,500	639,500	92,316	16.9%
<b>Total</b>		835,096	850,345	989,233	989,233	138,888	16.3%
<b>161 Town Clerk</b>							
Personal Services		128,938	130,795	191,435	138,435	7,640	5.8%
Expenses		7,709	7,302	7,395	7,395	93	1.3%
<b>Total</b>		136,646	138,097	198,830	145,830	7,733	5.6%
<b>162 Election &amp; Registration</b>							
Personal Services		18,308	25,883	9,750	9,750	-16,133	-62.3%
Expenses		18,488	21,261	15,150	15,150	-6,111	-28.7%
<b>Total</b>		36,795	47,144	24,900	24,900	-22,244	-47.2%
<b>170 Land Use, Planning &amp; Permitting</b>							
Personal Services		505,841	525,150	553,529	553,529	28,379	5.4%
Expenses		20,330	20,300	69,892	44,892	24,592	121.1%
<b>Total</b>		526,171	545,450	623,421	598,421	52,971	9.7%
<b>177 Green Committee</b>							
Expenses		0	0	0	0	0	0.0%
<b>Total</b>		0	0	0	0	0	0.0%
<b>173 Open Space Committee</b>							
Expenses		3,000	12,100	12,100	12,100	0	0.0%
<b>Total</b>		3,000	12,100	12,100	12,100	0	0.0%
<b>187 Trail Committees</b>							
Upper Charles Tr. Comm. Expenses		52,950	50,679	52,300	52,300	1,621	3.2%
Trails Coord. Mgt. Comm. Expenses			36,081	25,000	25,000	-11,081	-30.7%
<b>Total</b>		52,950	86,760	77,300	77,300	-9,460	-10.9%
<b>192 Town Hall</b>							
Expenses		8,270	8,270	8,270	8,270	0	0.0%
<b>Total</b>		8,270	8,270	8,270	8,270	0	0.0%
<b>194 Cable Committee</b>							
Expenses		0	0	0	0	0	0.0%
<b>Total</b>		0	0	0	0	0	0.0%
<b>199 Other General Government</b>							
Town Reports		5,000	5,000	5,000	5,000	0	0.0%
Audit		48,000	48,000	48,000	48,000	0	0.0%
Transfer: Water Ent., Fire Prot.		297,856	297,856	297,856	247,500	-50,356	-16.9%
<b>Total</b>		350,856	350,856	350,856	300,500	-50,356	-14.4%
<b>Total General Government</b>		<b>4,777,494</b>	<b>4,775,461</b>	<b>5,059,706</b>	<b>4,926,350</b>	<b>150,889</b>	<b>3.2%</b>
<b>COVID 19</b>							
Municipal COVID-19 PPE		0	0	200,000	200,000	200,000	n/a

**Town of Hopkinton; FY 2022 Departmental Detail Budgets; 2.5% Version**

**January 26, 2021**

		(A) FY20 Enacted	(B) FY21 Enacted	(C) FY22 Dept Requests	(C) FY22 Town Mgr. Recommend	(A to C) \$ Chg. FY21-22	(A to C) % Chg. FY21-22
<b><u>Public Safety</u></b>							
<b>210 Police</b>							
	Personal Services	2,654,418	2,692,516	2,850,635	2,850,635	158,119	5.9%
	Expenses	175,906	162,506	196,506	175,783	13,277	8.2%
	Auxiliary Police Expenses	3,000	3,000	3,000	3,000	0	0.0%
	<b>Total</b>	<b>2,833,324</b>	<b>2,858,022</b>	<b>3,050,141</b>	<b>3,029,418</b>	<b>171,396</b>	<b>6.0%</b>
<b>214 Communications</b>							
	Personal Services	583,999	648,978	680,463	682,180	33,202	5.1%
	Expenses	14,950	40,030	39,585	46,585	6,555	16.4%
	<b>Total</b>	<b>598,949</b>	<b>689,008</b>	<b>720,048</b>	<b>728,765</b>	<b>39,757</b>	<b>5.8%</b>
<b>220 Fire</b>							
	Personal Services	2,879,521	3,096,078	3,285,943	3,262,944	166,866	5.4%
	Expenses	243,507	286,300	295,800	292,500	6,200	2.2%
	<b>Total</b>	<b>3,123,028</b>	<b>3,382,378</b>	<b>3,581,743</b>	<b>3,555,444</b>	<b>173,066</b>	<b>5.1%</b>
<b>244 Sealer of Weights &amp; Measures</b>							
	Personal Services	3,320	3,320	3,320	3,320	0	0.0%
	Expenses	1,300	1,300	1,300	1,300	0	0.0%
	<b>Total</b>	<b>4,620</b>	<b>4,620</b>	<b>4,620</b>	<b>4,620</b>	<b>0</b>	<b>0.0%</b>
<b>292 Animal Control</b>							
	Personal Services	34,720	34,118	34,118	34,118	0	0.0%
	Expenses	7,000	7,000	7,000	7,000	0	0.0%
	<b>Total</b>	<b>41,720</b>	<b>41,118</b>	<b>41,118</b>	<b>41,118</b>	<b>0</b>	<b>0.0%</b>
<b>Total Public Safety</b>		<b>6,601,642</b>	<b>6,975,145</b>	<b>7,397,670</b>	<b>7,359,365</b>	<b>384,220</b>	<b>5.5%</b>
<b><u>Education</u></b>							
<b>300 Hopkinton Public Schools</b>							
	Hopkinton Public Schools	48,044,950	51,206,402	53,966,911	53,966,911	2,760,509	5.4%
	<b>Total</b>	<b>48,044,950</b>	<b>51,206,402</b>	<b>53,966,911</b>	<b>53,966,911</b>	<b>2,760,509</b>	<b>5.4%</b>
<b>800 Regional Technical Vocational School</b>							
	Regional Schools	599,556	676,913	676,913	676,913	0	0.0%
	<b>Total</b>	<b>599,556</b>	<b>676,913</b>	<b>676,913</b>	<b>676,913</b>	<b>0</b>	<b>0.0%</b>
<b>Total Education</b>		<b>48,644,506</b>	<b>51,883,315</b>	<b>54,643,824</b>	<b>54,643,824</b>	<b>2,760,509</b>	<b>5.3%</b>
<b><u>Public Works</u></b>							
<b>410 Engineering &amp; Facilities</b>							
	Personal Services	285,123	314,907	340,528	322,198	7,291	2.3%
	Expenses	986,736	985,736	990,086	990,086	4,350	0.4%
	<b>Total</b>	<b>1,271,859</b>	<b>1,300,643</b>	<b>1,330,614</b>	<b>1,312,284</b>	<b>11,641</b>	<b>0.9%</b>
<b>420 Public Works Administration</b>							
	Personal Services	426,624	447,884	485,335	485,335	37,451	8.4%
	<b>Total</b>	<b>426,624</b>	<b>447,884</b>	<b>485,335</b>	<b>485,335</b>	<b>37,451</b>	<b>8.4%</b>
<b>422 Highway</b>							
	Personal Services	874,291	901,019	915,938	915,938	14,919	1.7%
	Expenses	574,325	603,200	622,200	618,900	15,700	2.6%

**Town of Hopkinton; FY 2022 Departmental Detail Budgets; 2.5% Version**

**January 26, 2021**

		(A)	(B)	(C)	(A to C)	(A to C)
	FY20 Enacted	FY21 Enacted	FY22 Dept Requests	FY22 Town Mgr. Recommend	\$ Chg. FY21-22	% Chg. FY21-22
Sidewalk Maintenance	50,000	50,000	50,000	50,000	0	0.0%
Pavement Management	501,000	501,000	550,000	501,000	0	0.0%
Stormwater System	370,000	370,000	370,000	370,000	0	0.0%
Parks & Recreation Facility Support		90,000	105,000	105,000	15,000	16.7%
Lake Maspenock Weed Control	60,000	60,000	60,000	60,000	0	0.0%
<b>Total</b>	<b>2,429,616</b>	<b>2,575,219</b>	<b>2,673,138</b>	<b>2,620,838</b>	<b>45,619</b>	<b>1.8%</b>
<b>423 Snow &amp; Ice</b>						
Snow & Ice Control	350,000	350,000	350,000	350,000	0	0.0%
<b>Total</b>	<b>350,000</b>	<b>350,000</b>	<b>350,000</b>	<b>350,000</b>	<b>0</b>	<b>0.0%</b>
<b>424 Street Lighting</b>						
Street Lights	33,000	33,000	33,000	33,000	0	0.0%
<b>Total</b>	<b>33,000</b>	<b>33,000</b>	<b>33,000</b>	<b>33,000</b>	<b>0</b>	<b>0.0%</b>
<b>426 Traffic Control</b>						
Traffic Lights	25,000	25,000	25,000	25,000	0	0.0%
<b>Total</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>0</b>	<b>0.0%</b>
<b>427 Tree Warden</b>						
Personal Services	14,354	14,354	14,354	14,354	0	0.0%
Expenses	50,000	150,000	250,000	250,000	100,000	66.7%
<b>Total</b>	<b>64,354</b>	<b>164,354</b>	<b>264,354</b>	<b>264,354</b>	<b>100,000</b>	<b>60.8%</b>
<b>429 Other Storm Control</b>						
Storm Control	10,000	10,000	10,000	10,000	0	0.0%
<b>Total</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>0</b>	<b>0.0%</b>
<b>433 Waste Collection &amp; Disposal</b>						
Recycling Salaries	17,632	17,632	10,000	10,000	-7,632	-43.3%
Rubbish Collection/Disposal	456,607	468,030	479,750	479,750	11,720	2.5%
Rubbish Disposal	350,000	360,000	367,100	367,100	7,100	2.0%
Recycling Expense	10,000	10,000	20,000	20,000	10,000	100.0%
Recycling Collection/Disposal	214,873	220,250	225,760	225,760	5,510	2.5%
Household Hazardous Waste	14,000	14,000	10,000	10,000	-4,000	-28.6%
<b>Total</b>	<b>1,063,112</b>	<b>1,089,912</b>	<b>1,112,610</b>	<b>1,112,610</b>	<b>22,698</b>	<b>2.1%</b>
<b>491 Cemetery Commission</b>						
Personal Services	200	200	0	0	-200	-100.0%
Expenses	1,000	1,000	1,200	1,200	200	20.0%
<b>Total</b>	<b>1,200</b>	<b>1,200</b>	<b>1,200</b>	<b>1,200</b>	<b>0</b>	<b>0.0%</b>
<b>Total Public Works</b>	<b>5,674,765</b>	<b>5,997,212</b>	<b>6,285,251</b>	<b>6,214,621</b>	<b>217,409</b>	<b>3.6%</b>
<b><u>Health and Human Services</u></b>						
<b>511 Health Services</b>						
Personal Services	206,956	210,169	295,000	281,654	71,485	34.0%
Expenses	79,060	79,060	93,690	93,690	14,630	18.5%
<b>Total</b>	<b>286,016</b>	<b>289,229</b>	<b>388,690</b>	<b>375,344</b>	<b>86,115</b>	<b>29.8%</b>
<b>541 Senior Center</b>						
Personal Services	330,323	423,986	400,557	400,557	-23,429	-5.5%

**Town of Hopkinton; FY 2022 Departmental Detail Budgets; 2.5% Version**

**January 26, 2021**

		(A) FY20 Enacted	(B) FY21 Enacted	(C) FY22 Dept Requests	(C) FY22 Town Mgr. Recommend	(A to C) \$ Chg. FY21-22	(A to C) % Chg. FY21-22
Expenses		61,750	40,655	40,955	40,955	300	0.7%
<b>Total</b>		<b>392,073</b>	<b>464,641</b>	<b>441,512</b>	<b>441,512</b>	<b>-23,129</b>	<b>-5.0%</b>
<b>542 Youth &amp; Family Services</b>							
Personal Services		108,160	137,944	213,954	204,440	66,496	48.2%
Expenses		55,670	78,670	68,670	68,670	-10,000	-12.7%
<b>Total</b>		<b>163,830</b>	<b>216,614</b>	<b>282,624</b>	<b>273,110</b>	<b>56,496</b>	<b>26.1%</b>
<b>543 Veterans Services</b>							
Veterans District		46,656	45,429	47,349	47,349	1,920	4.2%
Veterans Service Benefits		70,000	75,000	75,000	75,000	0	0.0%
Veterans Supplies		1,300	1,300	1,300	1,300	0	0.0%
<b>Total</b>		<b>117,956</b>	<b>121,729</b>	<b>123,649</b>	<b>123,649</b>	<b>1,920</b>	<b>1.6%</b>
<b>Total Health &amp; Human Services</b>		<b>959,874</b>	<b>1,092,214</b>	<b>1,236,475</b>	<b>1,213,615</b>	<b>121,401</b>	<b>11.1%</b>
<b><u>Culture and Recreation</u></b>							
<b>610 Library</b>							
Personal Services		538,878	548,092	584,838	584,839	36,747	6.7%
Expenses		43,370	47,365	46,865	46,865	-500	-1.1%
<b>Total</b>		<b>582,248</b>	<b>595,457</b>	<b>631,703</b>	<b>631,704</b>	<b>36,247</b>	<b>6.1%</b>
<b>620 Parks and Recreation</b>							
Personal Services			134,891	171,830	171,830	36,939	27.4%
Expenses			14,000	18,000	18,000	4,000	28.6%
Rec Facility Debt Service			32,714	0	0	-32,714	-100.0%
<b>Total</b>		<b>0</b>	<b>181,605</b>	<b>189,830</b>	<b>189,830</b>	<b>8,225</b>	<b>4.5%</b>
<b>691 Historic Commission</b>							
Expenses		1,000	1,000	1,000	1,000	0	0.0%
<b>Total</b>		<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>0</b>	<b>0.0%</b>
<b>692 Celebrations</b>							
Memorial Day		2,000	2,000	2,000	2,000	0	0.0%
<b>Total</b>		<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>0</b>	<b>0.0%</b>
<b>692 Townwide Celebration - Hopkinton Day</b>							
Expenses		0	0	30,000	30,000	30,000	0.0%
<b>Total</b>		<b>0</b>	<b>0</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	<b>100.0%</b>
<b>695 Historic District Commission</b>							
Expenses		550	550	0	0	-550	-100.0%
<b>Total</b>		<b>550</b>	<b>550</b>	<b>0</b>	<b>0</b>	<b>-550</b>	<b>-100.0%</b>
<b>Total Culture &amp; Recreation</b>		<b>585,798</b>	<b>780,612</b>	<b>854,533</b>	<b>854,534</b>	<b>73,922</b>	<b>9.5%</b>
<b><u>Debt Service</u></b>							
<b>700 Debt Service</b>							
Retirement of Debt		6,104,130	6,475,643	5,110,167	5,110,167	-1,365,476	-21.1%
Long Term Interest		2,335,096	2,515,723	2,657,503	2,657,503	141,780	5.6%
Authorized/Unissued		0	0			0	0.0%
<b>Total Debt Service</b>		<b>8,439,226</b>	<b>8,991,366</b>	<b>7,767,670</b>	<b>7,767,670</b>	<b>-1,223,696</b>	<b>-13.6%</b>
<b><u>Employee Benefits&amp;Insurance</u></b>							

Town of Hopkinton; FY 2022 Departmental Detail Budgets; 2.5% Version

January 26, 2021

		(A)	(B)	(C)	(A to C)	(A to C)
	FY20	FY21	FY22 Dept	FY22 Town Mgr.	\$ Chg.	% Chg.
	Enacted	Enacted	Requests	Recommend	FY21-22	FY21-22
<b>910 Employee Benefits &amp; Insurance</b>						
Unemployment Insurance	105,000	105,000	120,812	120,822	15,822	15.1%
Medicare Tax	651,000	751,550	864,725	864,715	113,165	15.1%
Life Insurance Premiums	20,000	40,000	46,024	46,024	6,024	15.1%
Health Insurance Premium	7,607,616	8,543,549	8,543,549	8,543,549	0	0.0%
Middlesex County Retirement	2,486,832	2,486,832	2,910,419	2,910,419	423,587	17.0%
Drug and Alcohol Testing	3,000	5,000	5,753	5,753	753	15.1%
Blanket Insurance Premiums	592,000	686,539	857,632	857,632	171,093	24.9%
<b>Total Employee Benefits &amp; Insurance</b>	<b>11,465,448</b>	<b>12,618,470</b>	<b>13,348,914</b>	<b>13,348,914</b>	<b>730,444</b>	<b>5.8%</b>
<b>Total General Fund</b>	<b>87,148,752</b>	<b>93,113,795</b>	<b>96,794,043</b>	<b>96,528,893</b>	<b>3,215,098</b>	<b>3.5%</b>

**FUND 2400: COMMUNITY PRESERVATION**

<b>193 CPA Administration</b>						
Personal Services	11,000	11,330	12,095	12,095	765	6.8%
Expenses	49,100	49,100	60,210	60,210	11,110	22.6%
<b>Total</b>	<b>60,100</b>	<b>60,430</b>	<b>72,305</b>	<b>72,305</b>	<b>11,875</b>	<b>19.7%</b>
<b>700 Debt Service</b>						
Retirement of Debt	180,000	255,000	250,000	250,000	-5,000	-2.0%
Long Term Interest	38,594	64,573	51,619	51,619	-12,954	-20.1%
<b>Total</b>	<b>218,594</b>	<b>319,573</b>	<b>301,619</b>	<b>301,619</b>	<b>-17,954</b>	<b>-5.6%</b>
<b>Total Community Preservation</b>	<b>278,694</b>	<b>380,003</b>	<b>373,924</b>	<b>373,924</b>	<b>-6,079</b>	<b>-1.6%</b>

**FUND 6000: SEWER ENTERPRISE**

<b>Direct Costs</b>						
<b>440 Sewer</b>						
Personal Services	173,873	177,742	174,818	174,818	-2,924	-1.6%
Expenses	1,059,704	986,743	913,862	913,862	-72,881	-7.4%
<b>Total</b>	<b>1,233,577</b>	<b>1,164,485</b>	<b>1,088,680</b>	<b>1,088,680</b>	<b>-75,805</b>	<b>-6.5%</b>
<b>700 Debt Service</b>						
Retirement of Debt	1,144,397	1,128,918	846,381	846,381	-282,537	-25.0%
Long Term Interest	195,662	168,065	144,063	144,063	-24,002	-14.3%
<b>Total</b>	<b>1,340,059</b>	<b>1,296,983</b>	<b>990,444</b>	<b>990,444</b>	<b>-306,539</b>	<b>-23.6%</b>
<b>Appropriation</b>	<b>2,573,636</b>	<b>2,461,468</b>	<b>2,079,124</b>	<b>2,079,124</b>	<b>-382,344</b>	<b>-15.5%</b>
<b>Indirect Costs</b>						
Employee Benefits & Pensions	59,676	60,576	309,724	309,724	249,148	411.3%
Shared Employees	221,501	224,846			-224,846	-100.0%
Shared Facility			0	0	0	
Other (Workers comp)			0	0	0	
<b>Indirect Cost Total</b>	<b>281,178</b>	<b>285,422</b>	<b>309,724</b>	<b>309,724</b>	<b>24,302</b>	<b>8.5%</b>
<b>Total Sewer Enterprise</b>	<b>2,854,814</b>	<b>2,746,890</b>	<b>2,388,848</b>	<b>2,388,848</b>	<b>-358,042</b>	<b>-13.0%</b>

**FUND 6100: WATER ENTERPRISE**

<b>Direct Costs</b>						
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Town of Hopkinton; FY 2022 Departmental Detail Budgets; 2.5% Version

January 26, 2021

		(A)	(B)	(C)	(A to C)	(A to C)
	FY20	FY21	FY22 Dept	FY22 Town Mgr.	\$ Chg.	% Chg.
	Enacted	Enacted	Requests	Recommend	FY21-22	FY21-22
<b>450 Water</b>						
Personal Services	420,286	437,483	434,572	434,572	-2,911	-0.7%
Expenses	827,546	849,500	860,546	860,546	11,046	1.3%
<b>Total</b>	<b>1,247,832</b>	<b>1,286,983</b>	<b>1,295,118</b>	<b>1,295,118</b>	<b>8,135</b>	<b>0.6%</b>
<b>700 Debt Service</b>						
Retirement of Debt	647,411	1,085,028	582,144	582,144	-502,884	-46.3%
Long Term Interest	162,270	417,025	220,728	220,728	-196,297	-47.1%
<b>Total</b>	<b>809,681</b>	<b>1,502,053</b>	<b>802,872</b>	<b>802,872</b>	<b>-699,181</b>	<b>-46.5%</b>
<b>Appropriation</b>	<b>2,057,513</b>	<b>2,789,036</b>	<b>2,097,990</b>	<b>2,097,990</b>	<b>-691,046</b>	<b>-24.8%</b>
<b>Indirect Costs</b>						
Employee Benefits & Pensions	129,888	131,849	388,872	388,872	257,023	194.9%
Shared Employees	239,660	243,279			-243,279	-100.0%
Shared Facility					0	0.0%
Other (Workers comp)					0	0.0%
<b>Total</b>	<b>369,547</b>	<b>375,128</b>	<b>388,872</b>	<b>388,872</b>	<b>13,744</b>	<b>3.7%</b>
<b>Total Water Enterprise</b>	<b>2,427,060</b>	<b>3,164,164</b>	<b>2,486,862</b>	<b>2,486,862</b>	<b>-677,302</b>	<b>-21.4%</b>

**FUND 6200: PARKS & RECREATION**

<b>Direct Costs</b>						
<b>630 Parks &amp; Recreation</b>						
Personal Services	236,320				0	0.0%
Expenses	363,556				0	0.0%
Fruit Street Facility Operation		48,198	0	0	-48,198	-100.0%
<b>Total</b>	<b>599,876</b>	<b>48,198</b>	<b>0</b>	<b>0</b>	<b>-48,198</b>	<b>-100.0%</b>
<b>700 Debt Service</b>						
Retirement of Debt	32,700				0	0.0%
<b>Total</b>	<b>32,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>Indirect Costs</b>						
Employee Benefits & Pensions	7,859				0	0.0%
Shared Employees	31,004	1,629			-1,629	-100.0%
Shared Facility		0				
Other (Workers comp)						
<b>Total</b>	<b>38,864</b>	<b>1,629</b>	<b>0</b>	<b>0</b>	<b>-1,629</b>	<b>-100.0%</b>
<b>Total Park and Recreation</b>	<b>671,440</b>	<b>49,827</b>	<b>0</b>	<b>0</b>	<b>-49,827</b>	<b>-100.0%</b>

**FUND 6300: PEG ACCESS**

<b>Direct Costs</b>						
<b>630 PEG Access</b>						
Personal Services	50,000	253,000	258,060	258,060	5,060	2.0%
Expenses		86,847	88,584	88,584	1,737	2.0%

## Town of Hopkinton; FY 2022 Departmental Detail Budgets; 2.5% Version

January 26, 2021

		(A) FY21 Enacted	(B) FY22 Dept Requests	(C) FY22 Town Mgr. Recommend	(A to C) \$ Chg. FY21-22	(A to C) % Chg. FY21-22
	FY20 Enacted					
Capital Budget		180,000	0	0	-180,000	-100.0%
<b>Total</b>	50,000	519,847	346,644	346,644	-173,203	-33.3%

**Total PEG Access Enterprise Fund                    50,000       519,847       346,644                    346,644       -173,203       -33.3%**

**Appropriation Summary\***

Fund 1000: General Fund	87,148,752	93,113,795	96,794,043	96,528,893	3,215,098	3.5%
Fund 2400: Community Preservation	278,694	380,003	373,924	373,924	-6,079	-1.6%
Fund 6000: Sewer Enterprise	2,854,814	2,746,890	2,388,848	2,388,848	-358,042	-13.0%
Fund 6100: Water Enterprise	2,427,060	3,164,164	2,486,862	2,486,862	-677,302	-21.4%
Fund 6200: Parks & Recreation Enterprise	671,440	49,827	0	0	-49,827	-100.0%
Fund 6300: PEG Access Enterprise	50,000	519,847	346,644	346,644	-173,203	-33.3%
<b>Total</b>	<b>93,430,760</b>	<b>99,974,526</b>	<b>102,390,321</b>	<b>102,125,171</b>	<b>1,950,645</b>	<b>2.0%</b>

\*Enterprise Funds Include Indirect Costs

		(A) FY21 Enacted	(B) FY22 Dept Requests	(C) FY22 Town Mgr. Recommend	(A to C) \$ Chg. FY21-22	(A to C) % Chg. FY21-22
Appropriation Summary	FY20 Enacted					
Fund 1000: General Fund	\$87,148,752	\$93,113,795	\$96,794,043	\$96,528,893	\$3,215,098	3.45%
Fund 2400: Community Preservation	\$278,694	\$380,003	\$373,924	\$373,924	-\$6,079	-1.60%
Fund 6000: Sewer Enterprise	\$2,854,814	\$2,746,890	\$2,388,848	\$2,388,848	-\$358,042	-13.03%
Fund 6100: Water Enterprise	\$2,427,060	\$3,164,164	\$2,486,862	\$2,486,862	-\$677,302	-21.41%
Fund 6200: Parks & Recreation Enterprise	\$671,440	\$49,827	\$0	\$0	-\$49,827	-100.00%
Fund 6300: PEG Access Enterprise	\$50,000	\$519,847	\$346,644	\$346,644	-\$173,203	-33.32%
<b>Total</b>	<b>\$93,430,760</b>	<b>\$99,974,526</b>	<b>\$102,390,321</b>	<b>\$102,125,171</b>	<b>\$1,950,645</b>	<b>1.95%</b>

	FY21 Enacted	FY22 Plan	% Change	FY23 Forecast	FY24 Forecast	FY25 Forecast
Levy Base	\$67,165,545	\$70,990,676		\$74,765,443	\$78,394,579	\$81,903,243
Amended prior year growth	\$0					
2 1/2% increase	\$1,690,070	\$1,774,767	2.50%	\$1,869,136	\$1,959,864	\$2,047,581
New Growth	\$2,135,061	\$2,000,000		\$1,760,000	\$1,548,800	\$1,362,944
Overrides/(Underrides)				\$0	\$0	\$0
Debt Exclusions	\$5,938,971	\$6,602,928		\$6,243,597	\$5,960,990	\$5,600,434
Unused Levy		-\$1,005,470				
<b>Net Tax Levy</b>	<b>\$76,929,647</b>	<b>\$80,362,901</b>		<b>\$84,638,176</b>	<b>\$87,864,233</b>	<b>\$90,914,202</b>
Cherry Sheet Receipts	\$8,603,524	\$8,627,177		\$8,627,177	\$8,627,177	\$8,627,177
MSBA Reimbursements	\$1,487,086	\$0		\$0	\$0	\$0
Local Receipts	\$4,474,374	\$3,808,347		\$3,960,681	\$4,119,108	\$4,283,872
<b>Subtotal, Revenues</b>	<b>\$91,494,631</b>	<b>\$92,798,425</b>		<b>\$97,226,034</b>	<b>\$100,610,519</b>	<b>\$103,825,252</b>
<b>Add: Additional Sources</b>						
Free Cash - operating	\$1,029,205	\$546,101		\$0	\$0	\$0
Free Cash - capital/other	\$393,679	\$1,917,930		\$2,390,230	\$2,270,719	\$2,157,183
Enterprise - Indirect Costs	\$662,178	\$698,595		\$716,060	\$733,961	\$752,310
Overlay Surplus	\$0					
General Stabilization Fund	\$0	\$906,435		\$0	\$0	\$0
School Stabilization Fund		\$774,764				
Other	\$1,084,356	\$1,010,185		\$776,640	\$594,185	\$591,377
Unused Capital Balances		\$6,321		\$25,000	\$25,000	\$25,000
<b>Subtotal</b>	<b>\$3,169,418</b>	<b>\$5,860,331</b>		<b>\$3,907,930</b>	<b>\$3,623,865</b>	<b>\$3,525,870</b>
<b>Less:</b>						
Prov for Abate/Exemp (Overlay)	-\$500,000	-\$500,000		-\$500,000	-\$500,000	-\$500,000
Cherry sheet offsets	-\$18,900	-\$19,641		-\$20,411	-\$21,211	-\$22,043
Snow & Ice	\$0	\$0		\$0	\$0	\$0
Cherry Sheet charges	-\$581,354	-\$516,091		-\$516,091	-\$516,091	-\$516,091
Tax title	-\$50,000	-\$50,000		-\$50,000	-\$50,000	-\$50,000
Deficits & Judgements	\$0	\$0		\$0	\$0	\$0
Debt Service	-\$8,991,366	-\$7,767,670		-\$7,298,834	-\$6,864,656	-\$6,378,916
Parks Enterprise Subsidy	\$0	\$0		\$0	\$0	\$0
Other	\$0	\$0		\$0	\$0	\$0
<b>Subtotal</b>	<b>-\$10,141,620</b>	<b>-\$8,853,402</b>		<b>-\$8,385,336</b>	<b>-\$7,951,958</b>	<b>-\$7,467,050</b>
<b>Net Sources available for Approp</b>	<b>\$84,522,429</b>	<b>\$89,805,353</b>		<b>\$92,748,629</b>	<b>\$96,282,426</b>	<b>\$99,884,072</b>
<b>Expenditures By Category:</b>	<b>FY21 Enacted</b>	<b>FY22 Plan</b>	<b>% Change</b>	<b>FY23 Forecast</b>	<b>FY24 Forecast</b>	<b>FY25 Forecast</b>
General Government	\$4,775,461	\$4,845,550	1.47%	\$5,015,144	\$5,190,674	\$5,372,348
Municipal COVID-19 PPE	\$0	\$200,000	100.00%	\$0	\$0	\$0
Public Safety	\$6,975,145	\$7,359,365	5.51%	\$7,616,943	\$7,883,536	\$8,159,460
Education	\$51,883,315	\$53,955,824	3.99%	\$56,653,615	\$59,486,296	\$62,460,611
Public Works	\$5,997,212	\$6,124,621	2.12%	\$6,338,983	\$6,560,847	\$6,790,477
Human Services	\$1,092,214	\$1,213,615	11.12%	\$1,256,092	\$1,300,055	\$1,345,557
Culture & Recreation	\$780,612	\$839,534	7.55%	\$868,918	\$899,330	\$930,806
Employee Benefits & Insurance	\$12,618,470	\$13,348,914	5.79%	\$14,615,773	\$15,785,035	\$17,047,838
<b>Subtotal, Omnibus Budget</b>	<b>\$84,122,429</b>	<b>\$87,887,423</b>		<b>\$92,365,467</b>	<b>\$97,105,773</b>	<b>\$102,107,096</b>
Articles - non-capital						
Articles - capital	\$0	\$1,507,930		\$1,800,000	\$1,800,000	\$1,800,000
Transfer to Stabilization Fund(s)	\$0	\$0		\$208,000	\$213,200	\$218,530
Transfer to OPEB Trust	\$400,000	\$410,000		\$420,250	\$430,756	\$441,525
<b>Total Expenditures</b>	<b>\$84,522,429</b>	<b>\$89,805,353</b>		<b>\$94,793,717</b>	<b>\$99,549,729</b>	<b>\$104,567,151</b>
<b>Surplus (Shortfall)</b>	<b>0</b>	<b>0</b>		<b>-\$2,045,089</b>	<b>-\$3,267,303</b>	<b>-\$4,683,079</b>

**Town of Hopkinton; FY 2022 Tax Impact Summary; 1.0% Tax Impact Version**

**January 26, 2021**

<u>Overall Tax Impact Summary:</u>	<u>FY21</u>	Tax Impact % Change from FY20	<u>FY22</u>	Tax Impact % Change from FY21
Prior Year Unused Levy	\$ 341,876	0.47%	\$ -	0.00%
Statutory 2 1/2% Levy Increase	\$ 1,679,139	2.33%	\$ 1,774,767	2.31%
Override/(Underride)	\$ -	0.00%	\$ -	0.00%
Unused Levy	\$ -	0.00%	\$ (1,005,470)	-1.31%
Net Change in Principal & Interest on Excluded Debt	\$ 688,908	0.96%	\$ 663,957	0.86%
Change in Tax Levy on Existing Tax Base	\$ 2,709,923	3.76%	\$ 1,433,254	1.86%
Additional Projected Tax Levy from New Growth	\$ 1,900,000	2.64%	\$ 2,000,000	2.60%
New Growth Adjustment (Fall 2020)	\$ 235,061	0.33%	N/A	N/A
Total Increase in Tax Levy	\$ 4,844,984	6.73%	\$ 3,433,254	4.46%

Encl: (6)

**Town of Hopkinton; FY 2022 Departmental Detail Budgets; 1.0% Version**

**January 26, 2021**

		(A)	(B)	(C)	(A to C)	(A to C)
	FY20	FY21	FY22 Dept	FY22 Town Mgr.	\$ Chg.	% Chg.
	Enacted	Enacted	Requests	Recommend	FY21-22	FY21-22

**FUND 1000: GENERAL FUND**

**General Government**

**122 Select Board**

Expenses	2,000	2,000	2,000	2,000	0	0.0%
<b>Total</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>0</b>	<b>0.0%</b>

**123 Town Manager**

Personal Services	426,250	437,528	452,453	452,453	14,925	3.4%
Expenses	29,300	32,550	31,300	31,300	-1,250	-3.8%
<b>Total</b>	<b>455,550</b>	<b>470,078</b>	<b>483,753</b>	<b>483,753</b>	<b>13,675</b>	<b>2.9%</b>

**131 Appropriation Committee**

Expenses	500	500	500	500	0	0.0%
Reserve Fund	125,000	125,000	125,000	125,000	0	0.0%
<b>Total</b>	<b>125,500</b>	<b>125,500</b>	<b>125,500</b>	<b>125,500</b>	<b>0</b>	<b>0.0%</b>

**133 Accounting**

Personal Services	278,566	191,676	159,513	159,513	-32,163	-16.8%
Expenses	26,500	28,950	28,200	23,200	-5,750	-19.9%
<b>Total</b>	<b>305,066</b>	<b>220,626</b>	<b>187,713</b>	<b>182,713</b>	<b>-37,913</b>	<b>-17.2%</b>

**135 Administration**

Personal Services	132,600	134,589	138,615	138,615	4,026	3.0%
Expenses	2,500	2,000	2,000	2,000	0	0.0%
<b>Total</b>	<b>135,100</b>	<b>136,589</b>	<b>140,615</b>	<b>140,615</b>	<b>4,026</b>	<b>2.9%</b>

**137 Procurement & Grants**

Personal Services	0	75,000	75,000	75,000	0	0.0%
Expenses	0	5,000	5,000	5,000	0	0.0%
<b>Total</b>	<b>0</b>	<b>80,000</b>	<b>80,000</b>	<b>80,000</b>	<b>0</b>	<b>0.0%</b>

**141 Assessors**

Personal Services	198,887	206,001	212,537	212,537	6,536	3.2%
Expenses	14,000	17,300	17,550	17,550	250	1.4%
Appraisal Services	109,000	151,500	181,500	161,500	10,000	6.6%
<b>Total</b>	<b>321,887</b>	<b>374,801</b>	<b>411,587</b>	<b>391,587</b>	<b>16,786</b>	<b>4.5%</b>

**145 Treasurer/Collector**

Personal Services	303,256	298,817	307,568	307,568	8,752	2.9%
Expenses	80,500	80,000	76,900	76,900	-3,100	-3.9%
<b>Total</b>	<b>383,756</b>	<b>378,817</b>	<b>384,468</b>	<b>384,468</b>	<b>5,652</b>	<b>1.5%</b>

**151 Legal**

Legal Counsel	255,000	275,000	280,000	280,000	5,000	1.8%
<b>Total</b>	<b>255,000</b>	<b>275,000</b>	<b>280,000</b>	<b>280,000</b>	<b>5,000</b>	<b>1.8%</b>

**152 Human Resources**

Personal Services	219,325	223,793	229,704	229,704	5,911	2.6%
Compensation Contingency	500,890	325,000	325,000	325,000	0	0.0%
Expenses	123,636	124,236	124,456	114,456	-9,780	-7.9%

**Town of Hopkinton; FY 2022 Departmental Detail Budgets; 1.0% Version**

**January 26, 2021**

		(A) FY20 Enacted	(B) FY21 Enacted	(C) FY22 Dept Requests	(C) FY22 Town Mgr. Recommend	(A to C) \$ Chg. FY21-22	(A to C) % Chg. FY21-22
<b>Total</b>		843,851	673,029	679,160	669,160	-3,869	-0.6%
<b>155 Information Technology</b>							
Personal Services		298,620	303,161	349,733	349,733	46,572	15.4%
Expenses		536,476	547,184	639,500	588,700	41,516	7.6%
<b>Total</b>		835,096	850,345	989,233	938,433	88,088	10.4%
<b>161 Town Clerk</b>							
Personal Services		128,938	130,795	191,435	138,435	7,640	5.8%
Expenses		7,709	7,302	7,395	7,395	93	1.3%
<b>Total</b>		136,646	138,097	198,830	145,830	7,733	5.6%
<b>162 Election &amp; Registration</b>							
Personal Services		18,308	25,883	9,750	9,750	-16,133	-62.3%
Expenses		18,488	21,261	15,150	15,150	-6,111	-28.7%
<b>Total</b>		36,795	47,144	24,900	24,900	-22,244	-47.2%
<b>170 Land Use, Planning &amp; Permitting</b>							
Personal Services		505,841	525,150	553,529	553,529	28,379	5.4%
Expenses		20,330	20,300	69,892	44,892	24,592	121.1%
<b>Total</b>		526,171	545,450	623,421	598,421	52,971	9.7%
<b>177 Green Committee</b>							
Expenses		0	0	0	0	0	0.0%
<b>Total</b>		0	0	0	0	0	0.0%
<b>173 Open Space Committee</b>							
Expenses		3,000	12,100	12,100	12,100	0	0.0%
<b>Total</b>		3,000	12,100	12,100	12,100	0	0.0%
<b>187 Trail Committees</b>							
Upper Charles Tr. Comm. Expenses		52,950	50,679	52,300	52,300	1,621	3.2%
Trails Coord. Mgt. Comm. Expenses			36,081	25,000	25,000	-11,081	-30.7%
<b>Total</b>		52,950	86,760	77,300	77,300	-9,460	-10.9%
<b>192 Town Hall</b>							
Expenses		8,270	8,270	8,270	8,270	0	0.0%
<b>Total</b>		8,270	8,270	8,270	8,270	0	0.0%
<b>194 Cable Committee</b>							
Expenses		0	0	0	0	0	0.0%
<b>Total</b>		0	0	0	0	0	0.0%
<b>199 Other General Government</b>							
Town Reports		5,000	5,000	5,000	5,000	0	0.0%
Audit		48,000	48,000	48,000	48,000	0	0.0%
Transfer: Water Ent., Fire Prot.		297,856	297,856	297,856	247,500	-50,356	-16.9%
<b>Total</b>		350,856	350,856	350,856	300,500	-50,356	-14.4%
<b>Total General Government</b>		<b>4,777,494</b>	<b>4,775,461</b>	<b>5,059,706</b>	<b>4,845,550</b>	<b>70,089</b>	<b>1.5%</b>
<b>COVID 19</b>							
Municipal COVID-19 PPE		0	0	200,000	200,000	200,000	n/a

**Town of Hopkinton; FY 2022 Departmental Detail Budgets; 1.0% Version**

**January 26, 2021**

		(A)	(B)	(C)	(A to C)	(A to C)
	FY20	FY21	FY22 Dept	FY22 Town Mgr.	\$ Chg.	% Chg.
	Enacted	Enacted	Requests	Recommend	FY21-22	FY21-22
<b>Public Safety</b>						
<b>210 Police</b>						
Personal Services	2,654,418	2,692,516	2,850,635	2,850,635	158,119	5.9%
Expenses	175,906	162,506	196,506	175,783	13,277	8.2%
Auxiliary Police Expenses	3,000	3,000	3,000	3,000	0	0.0%
<b>Total</b>	<b>2,833,324</b>	<b>2,858,022</b>	<b>3,050,141</b>	<b>3,029,418</b>	<b>171,396</b>	<b>6.0%</b>
<b>214 Communications</b>						
Personal Services	583,999	648,978	680,463	682,180	33,202	5.1%
Expenses	14,950	40,030	39,585	46,585	6,555	16.4%
<b>Total</b>	<b>598,949</b>	<b>689,008</b>	<b>720,048</b>	<b>728,765</b>	<b>39,757</b>	<b>5.8%</b>
<b>220 Fire</b>						
Personal Services	2,879,521	3,096,078	3,285,943	3,262,944	166,866	5.4%
Expenses	243,507	286,300	295,800	292,500	6,200	2.2%
<b>Total</b>	<b>3,123,028</b>	<b>3,382,378</b>	<b>3,581,743</b>	<b>3,555,444</b>	<b>173,066</b>	<b>5.1%</b>
<b>244 Sealer of Weights &amp; Measures</b>						
Personal Services	3,320	3,320	3,320	3,320	0	0.0%
Expenses	1,300	1,300	1,300	1,300	0	0.0%
<b>Total</b>	<b>4,620</b>	<b>4,620</b>	<b>4,620</b>	<b>4,620</b>	<b>0</b>	<b>0.0%</b>
<b>292 Animal Control</b>						
Personal Services	34,720	34,118	34,118	34,118	0	0.0%
Expenses	7,000	7,000	7,000	7,000	0	0.0%
<b>Total</b>	<b>41,720</b>	<b>41,118</b>	<b>41,118</b>	<b>41,118</b>	<b>0</b>	<b>0.0%</b>
<b>Total Public Safety</b>	<b>6,601,642</b>	<b>6,975,145</b>	<b>7,397,670</b>	<b>7,359,365</b>	<b>384,220</b>	<b>5.5%</b>

**Education**

<b>300 Hopkinton Public Schools</b>						
Hopkinton Public Schools	48,044,950	51,206,402	53,966,911	53,278,911	2,072,509	4.0%
<b>Total</b>	<b>48,044,950</b>	<b>51,206,402</b>	<b>53,966,911</b>	<b>53,278,911</b>	<b>2,072,509</b>	<b>4.0%</b>
<b>800 Regional Technical Vocational School</b>						
Regional Schools	599,556	676,913	676,913	676,913	0	0.0%
<b>Total</b>	<b>599,556</b>	<b>676,913</b>	<b>676,913</b>	<b>676,913</b>	<b>0</b>	<b>0.0%</b>
<b>Total Education</b>	<b>48,644,506</b>	<b>51,883,315</b>	<b>54,643,824</b>	<b>53,955,824</b>	<b>2,072,509</b>	<b>4.0%</b>

**Public Works**

<b>410 Engineering &amp; Facilities</b>						
Personal Services	285,123	314,907	340,528	322,198	7,291	2.3%
Expenses	986,736	985,736	990,086	990,086	4,350	0.4%
<b>Total</b>	<b>1,271,859</b>	<b>1,300,643</b>	<b>1,330,614</b>	<b>1,312,284</b>	<b>11,641</b>	<b>0.9%</b>
<b>420 Public Works Administration</b>						
Personal Services	426,624	447,884	485,335	485,335	37,451	8.4%
<b>Total</b>	<b>426,624</b>	<b>447,884</b>	<b>485,335</b>	<b>485,335</b>	<b>37,451</b>	<b>8.4%</b>
<b>422 Highway</b>						
Personal Services	874,291	901,019	915,938	915,938	14,919	1.7%
Expenses	574,325	603,200	622,200	618,900	15,700	2.6%

**Town of Hopkinton; FY 2022 Departmental Detail Budgets; 1.0% Version**

**January 26, 2021**

		(A)	(B)	(C)	(A to C)	(A to C)
	FY20	FY21	FY22 Dept	FY22 Town Mgr.	\$ Chg.	% Chg.
	Enacted	Enacted	Requests	Recommend	FY21-22	FY21-22
Sidewalk Maintenance	50,000	50,000	50,000	50,000	0	0.0%
Pavement Management	501,000	501,000	550,000	501,000	0	0.0%
Stormwater System	370,000	370,000	370,000	370,000	0	0.0%
Parks & Recreation Facility Support		90,000	105,000	90,000	0	0.0%
Lake Maspenock Weed Control	60,000	60,000	60,000	60,000	0	0.0%
<b>Total</b>	<b>2,429,616</b>	<b>2,575,219</b>	<b>2,673,138</b>	<b>2,605,838</b>	<b>30,619</b>	<b>1.2%</b>
<b>423 Snow &amp; Ice</b>						
Snow & Ice Control	350,000	350,000	350,000	350,000	0	0.0%
<b>Total</b>	<b>350,000</b>	<b>350,000</b>	<b>350,000</b>	<b>350,000</b>	<b>0</b>	<b>0.0%</b>
<b>424 Street Lighting</b>						
Street Lights	33,000	33,000	33,000	33,000	0	0.0%
<b>Total</b>	<b>33,000</b>	<b>33,000</b>	<b>33,000</b>	<b>33,000</b>	<b>0</b>	<b>0.0%</b>
<b>426 Traffic Control</b>						
Traffic Lights	25,000	25,000	25,000	25,000	0	0.0%
<b>Total</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>0</b>	<b>0.0%</b>
<b>427 Tree Warden</b>						
Personal Services	14,354	14,354	14,354	14,354	0	0.0%
Expenses	50,000	150,000	250,000	175,000	25,000	16.7%
<b>Total</b>	<b>64,354</b>	<b>164,354</b>	<b>264,354</b>	<b>189,354</b>	<b>25,000</b>	<b>15.2%</b>
<b>429 Other Storm Control</b>						
Storm Control	10,000	10,000	10,000	10,000	0	0.0%
<b>Total</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>0</b>	<b>0.0%</b>
<b>433 Waste Collection &amp; Disposal</b>						
Recycling Salaries	17,632	17,632	10,000	10,000	-7,632	-43.3%
Rubbish Collection/Disposal	456,607	468,030	479,750	479,750	11,720	2.5%
Rubbish Disposal	350,000	360,000	367,100	367,100	7,100	2.0%
Recycling Expense	10,000	10,000	20,000	20,000	10,000	100.0%
Recycling Collection/Disposal	214,873	220,250	225,760	225,760	5,510	2.5%
Household Hazardous Waste	14,000	14,000	10,000	10,000	-4,000	-28.6%
<b>Total</b>	<b>1,063,112</b>	<b>1,089,912</b>	<b>1,112,610</b>	<b>1,112,610</b>	<b>22,698</b>	<b>2.1%</b>
<b>491 Cemetery Commission</b>						
Personal Services	200	200	0	0	-200	-100.0%
Expenses	1,000	1,000	1,200	1,200	200	20.0%
<b>Total</b>	<b>1,200</b>	<b>1,200</b>	<b>1,200</b>	<b>1,200</b>	<b>0</b>	<b>0.0%</b>
<b>Total Public Works</b>	<b>5,674,765</b>	<b>5,997,212</b>	<b>6,285,251</b>	<b>6,124,621</b>	<b>127,409</b>	<b>2.1%</b>
<b>Health and Human Services</b>						
<b>511 Health Services</b>						
Personal Services	206,956	210,169	295,000	281,654	71,485	34.0%
Expenses	79,060	79,060	93,690	93,690	14,630	18.5%
<b>Total</b>	<b>286,016</b>	<b>289,229</b>	<b>388,690</b>	<b>375,344</b>	<b>86,115</b>	<b>29.8%</b>
<b>541 Senior Center</b>						
Personal Services	330,323	423,986	400,557	400,557	-23,429	-5.5%



**Town of Hopkinton; FY 2022 Departmental Detail Budgets; 1.0% Version**

**January 26, 2021**

		(A)	(B)	(C)	(A to C)	(A to C)
	FY20	FY21	FY22 Dept	FY22 Town Mgr.	\$ Chg.	% Chg.
	Enacted	Enacted	Requests	Recommend	FY21-22	FY21-22
Expenses	61,750	40,655	40,955	40,955	300	0.7%
<b>Total</b>	<b>392,073</b>	<b>464,641</b>	<b>441,512</b>	<b>441,512</b>	<b>-23,129</b>	<b>-5.0%</b>
<b>542 Youth &amp; Family Services</b>						
Personal Services	108,160	137,944	213,954	204,440	66,496	48.2%
Expenses	55,670	78,670	68,670	68,670	-10,000	-12.7%
<b>Total</b>	<b>163,830</b>	<b>216,614</b>	<b>282,624</b>	<b>273,110</b>	<b>56,496</b>	<b>26.1%</b>
<b>543 Veterans Services</b>						
Veterans District	46,656	45,429	47,349	47,349	1,920	4.2%
Veterans Service Benefits	70,000	75,000	75,000	75,000	0	0.0%
Veterans Supplies	1,300	1,300	1,300	1,300	0	0.0%
<b>Total</b>	<b>117,956</b>	<b>121,729</b>	<b>123,649</b>	<b>123,649</b>	<b>1,920</b>	<b>1.6%</b>
<b>Total Health &amp; Human Services</b>	<b>959,874</b>	<b>1,092,214</b>	<b>1,236,475</b>	<b>1,213,615</b>	<b>121,401</b>	<b>11.1%</b>

**Culture and Recreation**

<b>610 Library</b>						
Personal Services	538,878	548,092	584,838	584,839	36,747	6.7%
Expenses	43,370	47,365	46,865	46,865	-500	-1.1%
<b>Total</b>	<b>582,248</b>	<b>595,457</b>	<b>631,703</b>	<b>631,704</b>	<b>36,247</b>	<b>6.1%</b>
<b>620 Parks and Recreation</b>						
Personal Services		134,891	171,830	171,830	36,939	27.4%
Expenses		14,000	18,000	18,000	4,000	28.6%
Rec Facility Debt Service		32,714	0	0	-32,714	-100.0%
<b>Total</b>	<b>0</b>	<b>181,605</b>	<b>189,830</b>	<b>189,830</b>	<b>8,225</b>	<b>4.5%</b>
<b>691 Historic Commission</b>						
Expenses	1,000	1,000	1,000	1,000	0	0.0%
<b>Total</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>0</b>	<b>0.0%</b>
<b>692 Celebrations</b>						
Memorial Day	2,000	2,000	2,000	2,000	0	0.0%
<b>Total</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>0</b>	<b>0.0%</b>
<b>692 Townwide Celebration - Hopkinton Day</b>						
Expenses	0	0	30,000	15,000	15,000	0.0%
<b>Total</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	<b>15,000</b>	<b>15,000</b>	<b>100.0%</b>
<b>695 Historic District Commission</b>						
Expenses	550	550	0	0	-550	-100.0%
<b>Total</b>	<b>550</b>	<b>550</b>	<b>0</b>	<b>0</b>	<b>-550</b>	<b>-100.0%</b>
<b>Total Culture &amp; Recreation</b>	<b>585,798</b>	<b>780,612</b>	<b>854,533</b>	<b>839,534</b>	<b>58,922</b>	<b>7.5%</b>

**Debt Service**

<b>700 Debt Service</b>						
Retirement of Debt	6,104,130	6,475,643	5,110,167	5,110,167	-1,365,476	-21.1%
Long Term Interest	2,335,096	2,515,723	2,657,503	2,657,503	141,780	5.6%
Authorized/Unissued	0	0			0	0.0%
<b>Total Debt Service</b>	<b>8,439,226</b>	<b>8,991,366</b>	<b>7,767,670</b>	<b>7,767,670</b>	<b>-1,223,696</b>	<b>-13.6%</b>

**Employee Benefits&Insurance**

Town of Hopkinton; FY 2022 Departmental Detail Budgets; 1.0% Version

January 26, 2021

		(A)	(B)	(C)	(A to C)	(A to C)
	FY20	FY21	FY22 Dept	FY22 Town Mgr.	\$ Chg.	% Chg.
	Enacted	Enacted	Requests	Recommend	FY21-22	FY21-22
<b>910 Employee Benefits &amp; Insurance</b>						
Unemployment Insurance	105,000	105,000	120,812	120,822	15,822	15.1%
Medicare Tax	651,000	751,550	864,725	864,715	113,165	15.1%
Life Insurance Premiums	20,000	40,000	46,024	46,024	6,024	15.1%
Health Insurance Premium	7,607,616	8,543,549	8,543,549	8,543,549	0	0.0%
Middlesex County Retirement	2,486,832	2,486,832	2,910,419	2,910,419	423,587	17.0%
Drug and Alcohol Testing	3,000	5,000	5,753	5,753	753	15.1%
Blanket Insurance Premiums	592,000	686,539	857,632	857,632	171,093	24.9%
<b>Total Employee Benefits &amp; Insurance</b>	<b>11,465,448</b>	<b>12,618,470</b>	<b>13,348,914</b>	<b>13,348,914</b>	<b>730,444</b>	<b>5.8%</b>
<b>Total General Fund</b>	<b>87,148,752</b>	<b>93,113,795</b>	<b>96,794,043</b>	<b>95,655,093</b>	<b>2,341,298</b>	<b>2.5%</b>

**FUND 2400: COMMUNITY PRESERVATION**

<b>193 CPA Administration</b>						
Personal Services	11,000	11,330	12,095	12,095	765	6.8%
Expenses	49,100	49,100	60,210	60,210	11,110	22.6%
<b>Total</b>	<b>60,100</b>	<b>60,430</b>	<b>72,305</b>	<b>72,305</b>	<b>11,875</b>	<b>19.7%</b>
<b>700 Debt Service</b>						
Retirement of Debt	180,000	255,000	250,000	250,000	-5,000	-2.0%
Long Term Interest	38,594	64,573	51,619	51,619	-12,954	-20.1%
<b>Total</b>	<b>218,594</b>	<b>319,573</b>	<b>301,619</b>	<b>301,619</b>	<b>-17,954</b>	<b>-5.6%</b>
<b>Total Community Preservation</b>	<b>278,694</b>	<b>380,003</b>	<b>373,924</b>	<b>373,924</b>	<b>-6,079</b>	<b>-1.6%</b>

**FUND 6000: SEWER ENTERPRISE**

<b>Direct Costs</b>						
<b>440 Sewer</b>						
Personal Services	173,873	177,742	174,818	174,818	-2,924	-1.6%
Expenses	1,059,704	986,743	913,862	913,862	-72,881	-7.4%
<b>Total</b>	<b>1,233,577</b>	<b>1,164,485</b>	<b>1,088,680</b>	<b>1,088,680</b>	<b>-75,805</b>	<b>-6.5%</b>
<b>700 Debt Service</b>						
Retirement of Debt	1,144,397	1,128,918	846,381	846,381	-282,537	-25.0%
Long Term Interest	195,662	168,065	144,063	144,063	-24,002	-14.3%
<b>Total</b>	<b>1,340,059</b>	<b>1,296,983</b>	<b>990,444</b>	<b>990,444</b>	<b>-306,539</b>	<b>-23.6%</b>
<b>Appropriation</b>	<b>2,573,636</b>	<b>2,461,468</b>	<b>2,079,124</b>	<b>2,079,124</b>	<b>-382,344</b>	<b>-15.5%</b>
<b>Indirect Costs</b>						
Employee Benefits & Pensions	59,676	60,576	309,724	309,724	249,148	411.3%
Shared Employees	221,501	224,846			-224,846	-100.0%
Shared Facility			0	0	0	
Other (Workers comp)			0	0	0	
<b>Indirect Cost Total</b>	<b>281,178</b>	<b>285,422</b>	<b>309,724</b>	<b>309,724</b>	<b>24,302</b>	<b>8.5%</b>
<b>Total Sewer Enterprise</b>	<b>2,854,814</b>	<b>2,746,890</b>	<b>2,388,848</b>	<b>2,388,848</b>	<b>-358,042</b>	<b>-13.0%</b>

**FUND 6100: WATER ENTERPRISE**

<b>Direct Costs</b>						
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Town of Hopkinton; FY 2022 Departmental Detail Budgets; 1.0% Version

January 26, 2021

		(A) FY20 Enacted	(A) FY21 Enacted	(B) FY22 Dept Requests	(C) FY22 Town Mgr. Recommend	(A to C) \$ Chg. FY21-22	(A to C) % Chg. FY21-22
<b>450 Water</b>							
	Personal Services	420,286	437,483	434,572	434,572	-2,911	-0.7%
	Expenses	827,546	849,500	860,546	860,546	11,046	1.3%
	<b>Total</b>	<b>1,247,832</b>	<b>1,286,983</b>	<b>1,295,118</b>	<b>1,295,118</b>	<b>8,135</b>	<b>0.6%</b>
<b>700 Debt Service</b>							
	Retirement of Debt	647,411	1,085,028	582,144	582,144	-502,884	-46.3%
	Long Term Interest	162,270	417,025	220,728	220,728	-196,297	-47.1%
	<b>Total</b>	<b>809,681</b>	<b>1,502,053</b>	<b>802,872</b>	<b>802,872</b>	<b>-699,181</b>	<b>-46.5%</b>
	<b>Appropriation</b>	<b>2,057,513</b>	<b>2,789,036</b>	<b>2,097,990</b>	<b>2,097,990</b>	<b>-691,046</b>	<b>-24.8%</b>
	<b>Indirect Costs</b>						
	Employee Benefits & Pensions	129,888	131,849	388,872	388,872	257,023	194.9%
	Shared Employees	239,660	243,279			-243,279	-100.0%
	Shared Facility					0	0.0%
	Other (Workers comp)					0	0.0%
	<b>Total</b>	<b>369,547</b>	<b>375,128</b>	<b>388,872</b>	<b>388,872</b>	<b>13,744</b>	<b>3.7%</b>
	<b>Total Water Enterprise</b>	<b>2,427,060</b>	<b>3,164,164</b>	<b>2,486,862</b>	<b>2,486,862</b>	<b>-677,302</b>	<b>-21.4%</b>

**FUND 6200: PARKS & RECREATION**

	<b>Direct Costs</b>						
<b>630 Parks &amp; Recreation</b>							
	Personal Services	236,320				0	0.0%
	Expenses	363,556				0	0.0%
	Fruit Street Facility Operation		48,198	0	0	-48,198	-100.0%
	<b>Total</b>	<b>599,876</b>	<b>48,198</b>	<b>0</b>	<b>0</b>	<b>-48,198</b>	<b>-100.0%</b>
<b>700 Debt Service</b>							
	Retirement of Debt	32,700				0	0.0%
	<b>Total</b>	<b>32,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
	<b>Indirect Costs</b>						
	Employee Benefits & Pensions	7,859				0	0.0%
	Shared Employees	31,004	1,629			-1,629	-100.0%
	Shared Facility		0				
	Other (Workers comp)						
	<b>Total</b>	<b>38,864</b>	<b>1,629</b>	<b>0</b>	<b>0</b>	<b>-1,629</b>	<b>-100.0%</b>
	<b>Total Park and Recreation</b>	<b>671,440</b>	<b>49,827</b>	<b>0</b>	<b>0</b>	<b>-49,827</b>	<b>-100.0%</b>

**FUND 6300: PEG ACCESS**

	<b>Direct Costs</b>						
<b>630 PEG Access</b>							
	Personal Services	50,000	253,000	258,060	258,060	5,060	2.0%
	Expenses		86,847	88,584	88,584	1,737	2.0%

Town of Hopkinton; FY 2022 Departmental Detail Budgets; 1.0% Version

January 26, 2021

		(A) FY20 Enacted	(B) FY21 Enacted	(C) FY22 Dept Requests	(C) FY22 Town Mgr. Recommend	(A to C) \$ Chg. FY21-22	(A to C) % Chg. FY21-22
Capital Budget			180,000	0	0	-180,000	-100.0%
<b>Total</b>		50,000	519,847	346,644	346,644	-173,203	-33.3%

**Total PEG Access Enterprise Fund                      50,000      519,847      346,644                      346,644      -173,203      -33.3%**

**Appropriation Summary\***

Fund 1000: General Fund	87,148,752	93,113,795	96,794,043	95,655,093	2,341,298	2.5%
Fund 2400: Community Preservation	278,694	380,003	373,924	373,924	-6,079	-1.6%
Fund 6000: Sewer Enterprise	2,854,814	2,746,890	2,388,848	2,388,848	-358,042	-13.0%
Fund 6100: Water Enterprise	2,427,060	3,164,164	2,486,862	2,486,862	-677,302	-21.4%
Fund 6200: Parks & Recreation Enterprise	671,440	49,827	0	0	-49,827	-100.0%
Fund 6300: PEG Access Enterprise	50,000	519,847	346,644	346,644	-173,203	-33.3%
<b>Total</b>	<b>93,430,760</b>	<b>99,974,526</b>	<b>102,390,321</b>	<b>101,251,371</b>	<b>1,076,845</b>	<b>1.1%</b>

\*Enterprise Funds Include Indirect Costs

		(A)	(B)	(C)	(A to C)	(A to C)
Appropriation Summary	FY20 Enacted	FY21 Enacted	FY22 Dept Requests	FY22 Town Mgr. Recommend	\$ Chg. FY21-22	% Chg. FY21-22
Fund 1000: General Fund	\$87,148,752	\$93,113,795	\$96,794,043	\$95,655,093	\$2,341,298	2.51%
Fund 2400: Community Preservation	\$278,694	\$380,003	\$373,924	\$373,924	-\$6,079	-1.60%
Fund 6000: Sewer Enterprise	\$2,854,814	\$2,746,890	\$2,388,848	\$2,388,848	-\$358,042	-13.03%
Fund 6100: Water Enterprise	\$2,427,060	\$3,164,164	\$2,486,862	\$2,486,862	-\$677,302	-21.41%
Fund 6200: Parks & Recreation Enterprise	\$671,440	\$49,827	\$0	\$0	-\$49,827	-100.00%
Fund 6300: PEG Access Enterprise	\$50,000	\$519,847	\$346,644	\$346,644	-\$173,203	-33.32%
Total	\$93,430,760	\$99,974,526	\$102,390,321	\$101,251,371	\$1,076,845	1.08%

**Town of Hopkinton, FY 2022 Capital Request Summary, 2.5% & 1.0% Versions      26 January, 2021**

**General Fund - Pay as You Go**

	<b><u>Hopkinton Department</u></b>	<b><u>Project</u></b>	<b><u>Amount Requested</u></b>	<b><u>Town Manager Recommends</u></b>
P1	Public Schools	White House Renovation Project, partial	\$206,000	\$0
P2	Public Schools	District Planning Study	\$80,000	\$80,000
P3	Public Schools	School Security Camera Upgrades	\$200,000	\$200,000
P4	Public Schools	Data Center Firewall/HS Bell System Upgrade	\$75,000	\$75,000
P5	Public Schools	Heavy Duty Pickup Replacement	\$59,500	\$0
P6	Public Schools	Wetlands Order of Condition, Additional Funding	\$60,000	\$0
P7	Public Schools	Middle School Boiler, Additional Funding	\$201,000	\$201,000
P8	Police Department	Police Patrol Cruiser Replacement (3 units)	\$174,999	\$174,999
P9	Information Tech.	End User Computer Hardware Cyclical Refresh	\$38,550	\$0
P10	Information Tech.	Cyclical Replacement of Two Multi-Function Printers	\$16,000	\$16,000
P11	Information Tech.	Replace Security Cameras; Police and Fire Stations	\$34,931	\$34,931
P12	Facilities	Utility Truck with Plow and Lift Gate	\$40,000	\$25,000
P13	Facilities	EMC Park Drainage Remediation	\$300,000	\$300,000
P14	Fire Department	Replace Ambulance (Vehicle A-1/Ford F550)*	\$60,000	\$60,000
P15	Fire Department	Engine 4 Refurbishment	\$110,000	\$110,000
P16	Public Works	Replace Wood Chipper	\$51,000	\$51,000
P17	Public Works	Replace Truck Ford F550 and plow	\$96,000	\$96,000
P18	Public Works	Excavator and Trailer	\$84,000	\$84,000
P19	Public Works	Street Sweeper	\$260,000	\$0
P20	Public Works	Retaining Wall, Wood and Elm Streets	\$120,000	\$0
<b>Total Pay as You Go:</b>			<b>\$2,266,980</b>	<b>\$1,507,930</b>

\* Additional \$300,000 from Ambulance Fund

**General Fund - Borrowing Excluded from Tax Levy Limit**

	<b><u>Hopkinton Department</u></b>	<b><u>Project</u></b>	<b><u>Amount Requested</u></b>	<b><u>Town Manager Recommends</u></b>	<b><u>Tax Impact</u></b>
E1	Public Schools	Roof Replacement, Hopkins and Middle Schools	\$3,000,000	\$3,000,000	
		<i>Estimated Year 1 Principal &amp; Interest</i>	<i>\$272,539</i>	<i>\$272,539</i>	<i>0.35%</i>
E2	Public Schools	Marathon Classroom Addition (4 classrooms)	\$3,625,000	\$3,625,000	
		<i>Estimated Year 1 Principal &amp; Interest</i>	<i>\$275,127</i>	<i>\$275,127</i>	<i>0.36%</i>
E3	Public Schools	HVAC Renewal and Direct Digital Control Upgrade	\$350,000	\$350,000	
		<i>Estimated Year 1 Principal &amp; Interest</i>	<i>\$31,796</i>	<i>\$31,796</i>	<i>0.04%</i>
E4	Facilities	Center School Renovation Feasibility/Schematic Design	\$375,000	\$375,000	
		<i>Estimated Year 1 Principal &amp; Interest</i>	<i>\$84,521</i>	<i>\$84,521</i>	<i>0.11%</i>
E5	Facilities	Police Station Roof Replacement	\$250,000	\$250,000	
		<i>Estimated Year 1 Principal &amp; Interest</i>	<i>\$22,712</i>	<i>\$22,712</i>	<i>0.03%</i>

**Total Borrowing Excluded from Tax Levy Limit:      \$7,250,000      \$7,250,000**

Encl: (8) 1 of 2      *Estimated Year 1 Principal & Interest*      \$686,695      \$686,695      0.89%


[illegible]

**Town of Hopkinton; FY 2022 General Fund Sources and Uses**

**February 2, 2021**

**Projected Sources and Uses of Funds, FY 2022, 2.5% & 1.0% Tax Impact**

Sources of Funds	FY21 Sources of Funds	2.5% Tax Impact			1.0% Tax Impact		
		FY22 Estimated Sources of Funds, 2.5% Tax Impact	% Chg. FY21 - FY22 2.5% TI	Tax impact	FY22 Estimated Sources of Funds, 1.0% Tax Impact	% Chg. FY21 - FY22 1.0% TI	Tax impact
Levy Base	\$68,844,684	\$72,765,443	5.7%	2.31%	\$71,759,972	4.2%	1.00%
New Growth	\$2,135,061	\$2,000,000	-6.3%	2.60%	\$2,000,000	-6.3%	2.60%
Debt Exclusions	\$5,938,971	\$6,602,928	11.2%	0.86%	\$6,602,928	11.2%	0.86%
Less - Provision for tax abatements/exemptions	<u>-\$500,000</u>	<u>-\$500,000</u>	<u>0.0%</u>		<u>-\$500,000</u>	<u>0.0%</u>	
Estimated Net Property Tax Revenue	\$76,418,716	\$80,868,371	5.8%	5.77%	\$79,862,900	4.5%	4.46%
Excess from Prior Fiscal Year (Cert. Free Cash)	\$1,427,494	\$2,464,031	72.6%		\$2,464,031	72.6%	
State Aid	\$8,603,524	\$9,409,560	9.4%		\$9,409,560	9.4%	
Less - Regional and State Program Charges	<u>-\$581,354</u>	<u>-\$508,012</u>	<u>12.6%</u>		<u>-\$508,012</u>	<u>-12.6%</u>	
Estimated Net State Aid	\$8,022,170	\$8,901,548	11.0%		\$8,901,548	11.0%	
Mass School Building Authority Reimbursement	\$1,487,086	\$0	-100.0%		\$0	-100.0%	
Excise Tax, Licenses, other Local Receipts	\$4,474,374	\$3,808,347	-14.9%		\$3,808,347	-14.9%	
Cost Share from Enterprise Funds	\$662,178	\$698,595	5.5%		\$698,595	5.5%	
Ambulance, Library Foundation, misc. sources	\$1,090,677	\$1,016,506	-6.8%		\$1,016,506	-6.8%	
Transfer from General Stabilization	\$0	\$382,469	n/a		\$514,140	n/a	
Transfer from School Stabilization	\$0	\$382,469	n/a		\$382,469	n/a	
<b>Total Sources of Funds:</b>	<b>\$93,582,695</b>	<b>\$98,522,336</b>	<b>5.3%</b>		<b>\$97,648,536</b>	<b>4.3%</b>	
Uses of Funds	FY 2021 Budgeted Uses of Funds	FY22 Estimated Uses of Funds, 2.5% Tax Impact	% Chg. FY21 - FY22 2.5% TI		FY22 Estimated Uses of Funds, 1.0% Tax Impact	% Chg. FY21 - FY22 1.0% TI	
Tax lien administration costs	\$50,000	\$50,000	0.0%		\$50,000	0.0%	
State funded Library spending	\$18,900	\$25,513	35.0%		\$25,513	35.0%	
Repayment of Debt Principal and Interest	\$8,991,366	\$7,767,670	-13.6%		\$7,767,670	-13.6%	
Deficits and Judgments	\$0	\$0	0.0%		\$0	0.0%	
Snow and Ice Surge Costs	\$0	\$0	0.0%		\$0	0.0%	
General Government	\$4,775,461	\$4,926,350	3.2%		\$4,845,550	1.5%	
General Government - Municipal COVID-19 PPE	\$0	\$200,000	n/a		\$200,000	n/a	
Public Safety	\$6,975,145	\$7,359,365	5.5%		\$7,359,365	5.5%	
Regional Technical Vocational School	\$676,913	\$676,913	0.0%		\$676,913	0.0%	
Education	\$51,206,402	\$53,966,911	5.4%		\$53,278,911	4.0%	
Public Works	\$5,997,212	\$6,214,621	3.6%		\$6,124,621	2.1%	
Health and Human Services	\$1,092,214	\$1,213,615	11.1%		\$1,213,615	11.1%	
Culture and Recreation	\$780,612	\$854,534	9.5%		\$839,534	7.5%	
Employee Benefits and Insurance	\$12,618,470	\$13,348,914	5.8%		\$13,348,914	5.8%	
Transfer to OPEB (post-retirement health care)	\$400,000	\$410,000	2.5%		\$410,000	2.5%	
Transfer to Stabilization	\$0	\$0	0.0%		\$0	0%	
Town Meeting Capital Articles, free cash	\$0	\$1,507,930	n/a		\$1,507,930	n/a	
<b>Total Uses of Funds:</b>	<b>\$93,582,695</b>	<b>\$98,522,336</b>	<b>5.3%</b>		<b>\$97,648,536</b>	<b>4.3%</b>	

**To:** Select Board  
**From:** Norman Khumalo   
**Date:** February 19, 2021  
**Ref:** Staff Report - Select Board February 23, 2021 Meeting

1. *Main Street Corridor Project:* Per Town Engineer:
  - a. The Main Street Corridor project website [www.hopkintonmainstreet.com](http://www.hopkintonmainstreet.com) has been launched, allowing for construction updates and subscribers to sign up for updates.
  - b. Town/Chamber Communications Working Group met on February 19, agreeing on communicating the launch of the project website as well as exploring various tools for communicating with abutters.
  - c. The Historic District Commission February 11, 2021 the Historic District Commission approved the street fixtures and pedestrian/street/traffic lights for the project located in the historic district and will issue an amended Certificate of Appropriateness.
  - d. Eversource Gas project work continues on Main Street.
2. *All-Hands Meeting:* The meeting is set for March 3, 2021, 6:00 p.m.- 8:00 p.m. I have invited most of the elected boards and chairs of appointed committees to listen to a series of “3-minute presentations” by our senior leaders. Before the meeting, boards and committees will be provided with a list of the projects and budget asks tied to each department’s present goals and medium term plans. After presentations by senior leaders, a time for dialogue will lead into the take away exercise: prioritizing all the town projects as data for annual meeting decision-making and short/medium-term planning. Our meeting will be facilitated by Jon Wortmann, best-selling author of *Mastering Communication at Work* and executive coach and trainer to cities and towns across New England. Jon will help us celebrate our progress that evening, focus on the issues that matter to the group, and send us away with clear next steps. The draft agenda is as follows:
  - a. 6:00 Welcome and Introduction of Facilitator
  - b. 6:05 Instructions and Town Manager Vision and Goals
  - c. 6:15 Department Vision, Goals, and Projects
  - d. 7:10 5 minute break
  - e. 7:15 Questions from boards/committees
  - f. 7:55 Concluding remarks and next steps





<b>SELECT BOARD LIAISON LIST FY 2021</b>	<b>Brendan</b>	<b>Irfan</b>	<b>Brian</b>	<b>Mary Jo</b>	<b>Amy</b>	<b>Norman</b>	<b>Elaine</b>
<b>FINANCE</b>							
Appropriation Committee						X	
Board of Assessors				X			
Town Manager's Budget Advisory Team				X			
Capital Improvement Committee						X	
Cable Advisory Committee						X	
<b>PUBLIC SAFETY</b>							
Animal Control							X
Fire Department	X						
Police Department	X						
<b>PERMITTING</b>							
Board of Appeals					X		
Conservation Commission		X					
Planning Board					X		
Board of Health				X			
Permanent Building Committee		X					
<b>EDUCATION</b>							
School Committee	X						
Reg. Voc. Tech School Committee	X						
School Reentry Advisory Group	X						
<b>PUBLIC SERVICES</b>							
Cemetery Commission				X			
<b>HUMAN SERVICES</b>							
Town Clerk's Office						X	
Personnel Committee						X	
Council on Aging				X			
Veterans Services						X	
ADA Oversight Committee		X					
Veterans Celebration Committee	X						
Tax Relief Committee				X			
<b>CULTURAL/RECREATIONAL</b>							

<b>SELECT BOARD LIAISON LIST FY 2021</b>	Brendan	Irfan	Brian	Mary Jo	Amy	Norman	Elaine
Hopkinton Cultural Council		X					
Marathon Committee				X			
Marathon Fund Committee (Has a 1 year term appointed by Board; may be a SB member; currently vacant. If SB member joins, no liaison needed)				X			
Public Library			X				
Parks & Recreation Commission				X			
Youth Commission		X					
Community Preservation Committee					X		
<b>HISTORIC PRESERVATION</b>							
Woodville Historic District Commission					X		
Hopkinton Historic District Commission					X		
Historical Commission					X		
<b>OTHER</b>							
Sustainable Green Committee				X			
Trail Coordination and Management Committee	X						
Growth Study Committee					X		
Commissioners of Trust Funds						X	
Lake Maspenock Dam Advisory Group						X	
Fruit Street						X	
Hopkinton Schools Athletic Field Subcommittee			X				
Boston Athletic Association		X					
<b>APPOINTED BOARD/COMMITTEE MEMBERSHIPS</b>							
Elementary School Building Committee (Life of the Project)	X						
Irvine-Todaro Properties Advisory Group (Life of the Project)				X			
Pratt Farm Master Plan Team (Life of the Project)			X				
Upper Charles Trail Committee (3-year term expiring 6/30/22)		X					
Open Space Preservation Commission (5-year term expiring 6/30/21)	X						
Affordable Housing Trust Fund Board (2-year term expired 6/30/20)		X					
Metropolitan Area Planning Council Representative, Select Board member (Town Manager Appointment)					X		X
MetroWest Regional Transit Authority (1-year term)				X			

SELECT BOARD LIAISON LIST FY 2021	Brendan	Irfan	Brian	Mary Jo	Amy	Norman	Elaine
Number of X's:	9	8	3	12	8	9	2
Number of maybes:	0	0	0	0	0	0	0



Connor B. Degan  
Town Clerk

## TOWN OF HOPKINTON

OFFICE OF  
TOWN CLERK

18 Main Street, Hopkinton, MA 01748  
Phone: (508) 497-9710 Fax: (508) 497-9702

TO: Brendan T. Tedstone, Chair  
Select Board

FROM: Connor B. Degan  
Town Clerk

DATE: February 5, 2021

RE: Cemetery Commission Resignation

I wish to inform the Board of Selectmen of the Town of Hopkinton that the Office of the Town Clerk has received a letter of resignation from Mr. John Palmer in relation to his position on the Cemetery Commission. His letter was received on February 3rd, to be effective immediately, upon receipt by this office per Chapter 41 §109 of the Massachusetts General Laws. This leaves an unexpired term of less than two (2) years. The position will be on the ballot for the May 17, 2021 Annual Town Election as a full one (1) year term. During the period between now and the 2021 Annual Town Election, the Select Board and the remaining members of the Cemetery Commission may choose to appoint a temporary member to fill the vacancy until an election can take place. You will find the letter of resignation from Mr. Palmer attached. I would like to briefly state my appreciation for the many years of dedicated volunteer service by Mr. Palmer, he has given countless hours to better the Town of Hopkinton and he will be greatly missed.

Please contact me with any questions or concerns. Thank you for your attention in this matter.

Respectfully Submitted,

Connor B. Degan  
Town Clerk

CC: Claire Wright, Cemetery Commission Chair; Norman Khumalo, Town Manager; Elaine Lazarus, Assistant Town Manager; Ray Miyares, Town Counsel

John L. Palmer  
80 Braeburn Lane  
Ashland, MA 01721

RECEIVED  
TOWN OF HOPKINTON  
2021 FEB -3 AM 9:42  
CITY CLERK'S OFFICE

February 1, 2021

Town of Hopkinton  
18 Main Street  
Hopkinton, MA 01748

Ladies and Gentlemen:

With this letter I am officially vacating my elected office of Cemetery Commissioner for the Town of Hopkinton. On November 30, 2020, my wife and I permanently took up residence in the Town of Ashland and therefore I am no longer eligible to hold elected office in Hopkinton. I regret that our relocation caused this consequence as I have truly enjoyed many years of service to the Town in holding elected positions on the Board of Health, Board of Assessors and Cemetery Commission.

Sincerely yours,

/s/ John L. Palmer



Elaine Lazarus &lt;elaine1@hopkintonma.gov&gt;

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## Verizon Fios TV - LFA Notification - Mix & Match Rate Increase

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**'Connors, Niall S' via Select Board Office** <selectboard@hopkintonma.gov>

Fri, Feb 12, 2021 at 2:54 PM

Reply-To: "Connors, Niall S" &lt;niall.s.connors@verizon.com&gt;

Dear Municipal Official:

This is to notify you of an upcoming Fios® TV pricing change.

On or after May 1, 2021, the base rate for Mix and Match Fios TV packages will increase by \$6 per month as depicted in the chart below. This increase helps cover a portion of the escalating annual costs many of the network providers charge to Verizon for their programming.

Mix & Match Fios TV Packages	Current Rate	Increased Rate
Your Fios TV	\$50	\$56
More Fios TV	\$70	\$76
The Most Fios TV	\$90	\$96
Mundo	\$70	\$76
Mundo Total	\$90	\$96

Verizon will notify subscribers of the above by bill message beginning on or after March 1, 2021. A sample customer notice is attached.

Access to the Fios® TV channel lineup is available 24/7 online at [verizon.com/fiostvchannels](https://www.verizon.com/fiostvchannels) and [bizfiostvchannels](https://www.bizfiostvchannels.com).

We realize that our customers have other alternatives for entertainment and our goal is to offer the best choice and value in the industry. Verizon appreciates the opportunity to conduct business in your community. Should you or your staff have any questions, please contact me.

Sincerely,

**verizon**✓**Niall Connors**Franchise Service Manager  
Fios Video Franchising  
Verizon Consumer GroupO 857 415 5123  
M 781 715 7058  
[6 Bowdoin Square](#)  
[Floor 10](#)  
[Boston, MA 02114](#)**Customer Notice\_Mix and Match Rate Increase.pdf**

83K







# FORGING AHEAD:

## Schedule Planning & Service Impacts

Join the MBTA Service Planning team for a virtual public meeting to learn about temporary schedule changes that go into effect in March and April of 2021.

As part of the presentation the service planning team will cover the following:

- Why route changes are necessary
- The service planning process
- Specifics of the service changes and impacted routes
- Other key elements on MBTA's response to the pandemic

During the meeting, attendees will have the opportunity to ask questions and provide input on future service changes.

### Spring 2021 Service Changes Virtual Public Meetings

**FEBRUARY 17, 2021**  
**6:00 pm - 8:00 pm**  
**Virtual Meeting**



**FEBRUARY 24, 2021**  
**6:00 pm - 8:00 pm**  
**Virtual Meeting**

[www.mbta.com/servicechanges](http://www.mbta.com/servicechanges)

These meetings are accessible to people with disabilities and those with limited proficiency in English. Accessibility accommodations and language services will be provided free of charge, upon request, as available. Such services include documents in alternate formats, translated documents, assistive listening devices, and interpreters (including American Sign Language). For more information or to request a reasonable accommodation and/or language services, please email [publicengagement@MBTA.com](mailto:publicengagement@MBTA.com) or call **617-222-5559**. Requests should be made as soon as possible prior to the meeting. Sign-language and CART will be provided at all meetings. Language requests should be made at least ten (10) business days before the meeting.

Para más información o para pedir arreglos razonables y/o servicios lingüísticos, por favor envíe un e-mail a [publicengagement@MBTA.com](mailto:publicengagement@MBTA.com) o llame a **617-222-5559**.



For folks who are not available to join the public meetings, please come to our weekly virtual coffee chats to meet our Community Liaisons and give us your comments. We hold coffee chats in English, Chinese and Spanish.

English Coffee Chats are held every Wednesday 2:30pm to 3:30pm.

Chinese Coffee Chats are held every Tuesday 2:30pm to 3:30pm.

Spanish Coffee Chats are held every Thursday 2:30pm to 3:30pm.

Please register here:

English chat: <https://forms.gle/hzmqZy31izvVz4RJ7>

Chinese chat: <https://forms.gle/TAowuNnMdyD4guw27>

Spanish chat: <https://forms.gle/QzmS9t5u9bSGcMCTA>



**Massachusetts Bay  
Transportation Authority**

Mary E. Arnaut  
51 Teresa Road  
Hopkinton, Ma. 01748

February 16, 2021

Select Board - Brendan Tedstone, Chair; Irfan Nasrullah, Vice-Chair;  
Conservation Commission – Jeff Barnes, Chair; Kerry Reed, Co-Vice Chair;  
Planning Board – Gary Trendel, Chair; Robert C. Benson, Vice-Chair;  
18 Main Street  
Hopkinton, Ma. 01748

Dear Select Board, Conservation Commission, and Planning Board Members;

Allowing the installation of solar farms in place of trees in Hopkinton is detrimental to the Town, its residents, and the surrounding communities. Before you decide if, when, and where to allow any additional solar farms in place of forests, large or small; please consider the information contained in my letter and the devastating by-products and effects of solar farms and deforestation.

Solar energy may reduce air pollution and greenhouse gases more than other energy sources, but not without danger to humans, animals, and the environment because solar panel production uses highly toxic chemicals and releases sulfur dioxide and carbon dioxide into the atmosphere! Furthermore, these toxic chemicals become a hazard where there is no proper disposal plan at the end of the solar panels lifetime. Does Hopkinton require guaranteed and documented disposal plans with time frames before allowing the installation of large solar farms?

Another by-product of solar panel production is silicon tetrachloride, a highly toxic chemical. According to the website [news.energysage.com](http://news.energysage.com), "This chemical, if not handled and disposed of properly, can lead to harmful air pollutants that increase lung disease, and if exposed to water, can release hydrochloric acid, which is a corrosive substance bad for human and environmental health."

Lucky for us and our environment, nature gives us another source of energy that produces oxygen, reduces air pollution and greenhouse gases, cools the planet, and does not require a disposal plan! That source is trees! Trees produce oxygen, the very air we breathe. Oxygen is a non-toxic by-product of the photosynthesis process by trees. There are different estimates on how many mature trees we need to produce enough oxygen supply for one human for one year. A low estimate is seven (7) to eight (8) trees; another is sixty-one (61) trees are needed for every person for an annual supply of air to breathe. Given how long it takes to grow a mature tree and how fast trees are being destroyed, can we really afford to destroy acres of trees to install toxic solar farms?

Also, trees remove carbon dioxide from the air, while producing oxygen. Our precious trees also cool the planet by releasing water into the atmosphere. Yes, trees put water in the air every day, as a non-toxic by-product. This water returns to us in rain and snow to help replenish our water supplies.

As the guardians of our Town's health, safety, and quality of life, I hope you will consider and enforce stricter laws concerning the installation of solar farms within our Town. Solar energy may have its place for current and future energy needs, but should not be used to the detriment of our health and environment. Put them where you don't have to destroy trees!

If you want additional information concerning the harm of deforestation and the dangers of solar farms, check out the Arbor Day Foundation website ([arborday.org](http://arborday.org)) or the U.S. Government website ([eia.gov/energyexplained/solar/solar-energy-and-the-environment.php](http://eia.gov/energyexplained/solar/solar-energy-and-the-environment.php)) which warns "...some toxic materials and chemicals are used to make photovoltaic (PV) cells that convert sunlight into electricity. Some solar thermal systems use potentially hazardous fluids to transfer heat. Leaks of these materials could be harmful to the environment." Furthermore, cancer biologist David H. Nguyen, PhD., reported that the toxic chemicals in solar panels include cadmium telluride, copper indium, selenide, cadmium gallium, lead, hexafluoroethane, polyvinyl fluoridem, and silicon tetrachloride.

Which do you want our community surrounded by and living with – toxic solar farms or life giving trees? "To exist as a nation, to prosper as a state, and to live as a people, we must have trees." Theodore Roosevelt, 26<sup>th</sup> President of the United States.

I pray that you carefully consider any decision regarding additional solar farms in Hopkinton. The very air we breathe, our health, and the health of our environment depend on it.

Sincerely,



Mary E. Arnaut

P.S. Brendan Tedstone, Chair, and Irfan Nasrullah, Vice-Chair; please distribute a copy of my letter to Brian Herr; Mary Jo LaFreniere; and Amy Ritterbusch

Jeff Barnes, Chair, and Kerry Reed, Co-Vice Chair; please distribute a copy of my letter to Janine LeBlanc; Edwin Harrow; Melissa Recos; Jim Ciriello; and Carl T. Barker-Hook

Gary Trendel, Chair, and Robert C. Benson, Vice-Chair; please distribute a copy of my letter to David Paul; Mary Larson-Marlowe; Francis DeYoung; Deborah Fein-Brug; Muriel Kramer; Sunadar Sivaraman, and Jane Moran



ATC Group Services LLC  
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February 8, 2021

Brendan Tedstone, Chair  
Town of Hopkinton Select Board  
18 Main Street  
Hopkinton, Massachusetts 01748

RE: Public Notification Requirements  
Submittal of a Temporary Solution Status Report  
Hopkinton Gas, Inc.  
1 Grove Street, Hopkinton, Massachusetts  
Release Tracking Number (RTN) 2-0507  
ATC Project No. 3010000235J

Dear Mr. Tedstone:

On behalf of Hopkinton Gas, Inc., ATC Group Services (ATC) is providing notice of the submittal of a Temporary Solution Status Report pursuant to 310 CMR 40.1403(3)(e) at the referenced property.

The Status Report is being submitted electronically to the MassDEP and is available for public review using the following website: <http://db.state.ma.us/dep/cleanup/sites/search.asp>. Copies of the site plan and conclusions of the Status Report are attached.

If you should have any questions concerning this submittal, please do not hesitate to contact the undersigned.

Sincerely,

ATC Group Services LLC

Patrick D. Corcoran, LSP  
Senior Project Manager  
for ATC Group Services LLC  
Direct: 401-714-0306 Ext. 151  
Email: [patrick.corcoran@atcgs.com](mailto:patrick.corcoran@atcgs.com)

Attach.: Site Plan  
Conclusions of the Temporary Solution Status Report

cc.: MassDEP  
Hopkinton Gas, Inc.

BOS PI Letter



## **Remedial Action Performance Evaluation [310 CMR 40.0892(2)(c)]**

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Based on the activities conducted during the monitoring period and/or presented in previous submittals, the following evaluation is presented:

- A review of current and historical groundwater analytical data summarized in **Table 1** reveals an overall decreasing trend in dissolved-phase VPH concentrations within the former source area since implementation of the CRA and subsequent amendments (soil excavation and MNA).
- Based on a review of recent historical analytical data, groundwater impacts above applicable standards have been limited to the vicinity of well OW-1. In July 2020, GW-1 was exceeded in SVE-1, HVE-1, HVE-4, and HVE-6 as well as in OW-1. In November 2020, GW-1 was exceeded in HVE-2 in addition to OW-1. The exceedances in wells in addition to OW-1 are likely related to severe drought conditions during the summer and resultant low water table elevations.
- As indicated on **Table 3 and 4**, dissolved iron, sulfate and methane concentrations upgradient of the target area (MW-102), the target area (OW-1) and downgradient of the target area (CEA-9) are indicative of natural attenuation. Nitrate was indicative of natural attenuation in July 2020, but not in November 2020. Remaining secondary indicators (ORP, DO, pH, and dissolved manganese) are inconclusive with respect to natural attenuation.
- Based on the monitoring data collected and observations made during the current reporting period, and the Substantial Hazard Evaluation update presented in the May 2020 TS Status Report, the conditions upon which the Temporary Solution are based continue to be maintained