



TOWN OF HOPKINTON
SELECT BOARD MEETING AGENDA
Tuesday, March 2, 2021 6:00 PM
Remote Meeting

Please click the link below to join the meeting:

<https://us02web.zoom.us/j/87333083986?pwd=R2plYy9RY3pLUHFoWGFPFR0grSzNTQT09>

Passcode: 855374

Or iPhone one-tap :

US: +16468769923,,87333083986# or +13017158592,,87333083986#

Or Telephone:

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

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

Webinar ID: 873 3308 3986

International numbers available: <https://us02web.zoom.us/j/87333083986>

- 6:00 PM CALL TO ORDER**
1. **PLEDGE OF ALLEGIANCE**
- 6:01 PM PUBLIC FORUM**
2. Residents are invited to share ideas, opinions or ask questions regarding Town Government.
- 6:10 PM CONSENT AGENDA**
3. i. **MINUTES** - The Select Board will consider approving the Minutes of the February 23, 2021 meeting.
- 6:15 PM BOARD/COMMITTEE APPOINTMENTS**
4. The Select Board will consider the following appointments to boards and committees:
- i. Capital Improvement Committee - Mohamed Haider, term expiring 6/30/2023.
- ii. Woodville Historic District Commission, Board of Realtors rep. - Sharon O'Reilly, term expiring 6/30/2023.
- Supporting Exhibits: M. Haider Application; Board of Realtors Letter
- 6:20 PM BUDGET AND CAPITAL HEARINGS**
5. The Select Board will conduct budget and capital hearings with the following Departments: Technology, Engineering/Facilities, Schools, Upper Charles Trail Committee, Trail Coordination & Management Committee.
- Supporting Exhibits: Town Manager Comprehensive Budget Proposal; FY 22 Sources & Uses Updated 2-2-2021
- 6:50 PM TOWN MANAGER REPORT**
6. i. Main Street Corridor Project Update
- Supporting Exhibits:

6:55 PM **LIAISON REPORTS/BOARD INVITES**
7. Supporting Exhibits: FY 21 Liaison Assignments

7:00 PM **FUTURE BOARD AGENDA ITEMS**
8. Board members will identify future agenda items.

7:05 PM **ADJOURN**

Correspondence to Select Board

1. Board of Appeals Notice of Decision - 2 Oakhurst Road

Upcoming Select Board Meetings

1. March 16, 2021
2. April 6, 2021
3. April 13, 2021
4. April 20, 2021

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.

Application Form

Profile

Mohamed

First Name

Haider

Middle Initial

Last Name

[REDACTED]

Email Address

[REDACTED]

Home Address

[REDACTED]

Suite or Apt

[REDACTED]

City

[REDACTED]

State

[REDACTED]

Postal Code

[REDACTED]

Primary Phone

[REDACTED]

Alternate Phone

New Vision Display

Employer

VP Sales Americas & EMEA

Job Title

Which Boards would you like to apply for?

Capital Improvement Committee: Submitted

Interests & Experiences

Please tell us about yourself and why you want to serve.

Why are you interested in serving on a board or commission?

Giving back to the town that I live in and making a difference in improving the wellbeing of the community

[MHM202009.doc](#)

Upload a Resume

MOHAMED A. HAIDER, CSM, PMP

8 Chadwick Way • Hopkinton, MA 01748 • (c) 508-344-4269 • Mohamed.haider@icloud.com
<http://www.linkedin.com/pub/mohamed-haider/0/151/692>

Professional Profile

Strategic global sales & business development executive with over 24+ years of proven experience in establishing sales business processes including ISO/SFDC implementation, understanding in-market solutions, organic growth & strategic cross-platform solution selling. Passionate leader with a strong ability to identify, build & direct geographically separated sales & cross-functional teams to achieve crucial corporate objectives. Demonstrated ability to build long-term partnership relationships with clients. Highly skilled at selecting, training & retaining self-motivated, customer-oriented employees. High-caliber global presentation, negotiation & closing skills with consistent exceeding of goals. Highly skilled in managing projects from the ground up using PMP & CSM techniques to reduce costs, strong ability to drive customers to consensus while increasing company & customer profitability.

Career Highlights

- Grew healthcare business from \$0.50MM to a pipeline of over \$5.94MM in 9 months. Managed a 21 person staff
- Negotiated/closed on a healthcare distribution agreement valued at \$193MM over 5 years.
- Established 3-year sales pipeline for a software business, developed tools to support 300% growth per annum.
- Grew display business from \$15MM to over \$45MM in one year & \$585MM in five years.
- Increased sales profit margins from 50% to 70% for a display product line.
- Consistently exceeded sales plans year over year.
- Recognized in the top 5% SCHOTT's N.A. managers & was awarded a spot in the prestigious leadership development training program.
- Recaptured a multi-million-dollar account that was lost due to poor customer service.
- Achieved an increase in business at a key client from 50% to 95% with sole sourcing agreements.
- Maintained 100% market share at two key Fortune 500 global accounts.
- Grew European business by 35% year on year

Core Competencies

Project Management	Negotiations	Partnerships & Alliances
Team Leadership	Sales & Business Development	Technical Writing
International Relations	Hiring, Training & Mentoring	Market Recapturing
Multi-Cultural Experience	Pipeline Building/Tracking	Technically Savvy
Deal Structuring	Collaborative Decision Making	Relationship Management

Professional Experience

New Vision Display

Sales Director EMEA

Jan 2018-present

Business Development Manager

Sept 2015-Dec 2017

Multi-Million Dollar Manufacturer of custom TFT displays

Reinvigorated sales in New England & Eastern Canada. Grew the business 45% in the first 8 months. Engaged rep firms to assist in growth. Created new channels for sales through outreach programs. Established a continuous growth pipeline for 2016-2018 prior to being promoted to the Sales Director for EMEA. Grew the European business by 35% in 2019.

Copley Global Services/Copley Healthcare

Jan 2018-present

Provider of professional services to the technology & healthcare industry

VP Shared Services/COO

MOHAMED A. HAIDER

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<http://www.linkedin.com/pub/mohamed-haider/0/151/692>

Established policies and procedures for Copley Healthcare, a Managed Services Organization. Assist medical practices with business development, financial management & raising capital while preparing them for potential M&A deals.

Hampshire Consultants

April 2011 to present

Provider of professional services to the technology & healthcare industry

Vice President of Sales & Business Development

Contracted as a Business Development Director for Riz Consulting, USA (Sept 2012-Dec 2013)

Contracted as VP Sales & Marketing for In Touch Medical Group, USA (July 2011-Dec 2013)

Contracted as a Business Consultant for Motion Display, Sweden (Sept 2012-March 2013)

Focused on business development & creating a sales pipeline while managing structured organic growth for clients. Conduct strategic analysis of existing business & define/implement the proposed strategy. Document & execute on defined sales methodologies & customer management principles. Manage & prioritize all incoming requests while providing timely responses to new & existing client inquiries. Implement SFDC and build global sales teams as required by the client. Assist clients in “finding money” in their existing business to improve the bottom line.

Pervasive Displays

June 2012-Jan 2018

VP Business Development, Americas

Multi-Million Dollar Manufacturer of low-power electronic paper displays

Implemented a consultative approach to EPD sales. Tasked with business diversification into healthcare globally & industrial markets in the Americas. Conducted market studies to identify target prospects & channels for matrix EPD displays. Identified & contracted design partners to address prospect challenges. Grew 2014 business by 100%. Established a 2015 pipeline of 25X growth vs. 2014. Initiated/implemented a design partner program.

Sproxil Inc.

July 2011 to April 2012

Premier global provider of brand protection & anti-counterfeiting software solutions

Vice President of Global Sales & Marketing

Consultative selling of a software solution to Fortune 500 companies with a focus on pharmaceutical corporations. Build awareness & evaluate reseller opportunities. Manage over 5 global sales team members & determine market specific pricing. Identify & create sales tools for success including implementation of SFDC. Analyze market trends & monitor competitors to establish best practices for success by country. Select, plan & coordinate webinars, training sessions & conference presentation materials. Participate as a guest speaker or panelist at conferences & CCA events nationwide. Develop mentor-ship programs for sales team members. Establish employee incentive programs.

E Ink Corporation

May 2006 to July 2011

\$200+ Million Dollar Manufacturer of low-power electronic paper displays, spun out of MIT Media Labs

Sales Director, NA/EMEA/Western Asia (June 2008-July 2011)

Sales & Business Development Manager, NA & EMEA Sales Group Leader (May 2006-May 2008)

Set initial direction for the sales team & determined priorities for new customers for our hardware & software solutions. Identified profitable prospects & channels for segmented & graphical electronic paper display products. Negotiate pricing & supply terms within company guidelines to hit gross margin targets. Share decision-making responsibilities for choosing rep firms in Asia & EU. Implement sales processes & methodology as determined by corporate needs. Direct responsibility for key accounts such as Amazon/Lab126, Irex, Chi Lin Technologies/Pervasive Displays.

Schott Electronic Packaging

Feb 2001 to April 2006

\$55MM Supplier of metal seal packages for hermetically sealed telecommunication components – a division of a \$6BN German conglomerate

Global Key Accounts Product Sales Manager (2004 to 2006)

North American Sales Manager (2001 to 2004)

Regional Sales Manager (2001)

MOHAMED A. HAIDER

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Responsible for \$20MM in sales to key worldwide accounts. Developed strategic partnerships with international suppliers. Established sole supplier & strategic supplier relationships with Fortune 500 telecommunications companies.

Techneglas Inc. (division of Nippon Electric Glass)

1988 to 2001

\$185M TV glass manufacturer – a division of NEC

Sales & Applications Engineer (1996 to 2001)

Engineering Line Supervisor (1994 to 1996)

International Production Line Supervisor (1994)

Process Development Engineer (1991 to 1994)

Engineering Co-op (1988 to 1989)

Education & Professional Development

Bachelor's Degree, Electrical & Computer Engineering

Drexel University

MBA, Engineering Management

UPG

Courses & Seminars: SPC, DOE, FMEA, ANOVA, AQP, TQM, R&R, PMT, AMPT, NTCu Packaging Workshop, Leadership Training

6 Sigma White Belt

E Ink Project Management Program (PMP)

Certified Scrum Master

Professional Affiliations & Associations

OPEN • Charter Member (2019-present)

A.W.S.O.M. • Director (2014-present)

MIT Ignite Clean Energy • Sales Process Development Mentor for a clean energy startup companies



*A local chapter of the
Massachusetts and National
Association of REALTORS® and
largest division of GBREB.*

February 18, 2021

To whom it may concern:

Thank you for the opportunity provided to our association to recommend members of the Greater Boston Association of Realtors® (GBAR) for an open seat on the Woodville Historic District Commission. Per a written invitation from the assistant town manager, I am pleased to nominate Sharon O'Reilly for the vacancy for a three-year term.

Ms. O'Reilly is an agent with ERA Key Realty in Milford and resides in Hopkinton. A licensed salesperson since 2008, O'Reilly, has been a member of GBAR since 2009. She has been a Hopkinton resident for many years and even lives in a historical home on Wood Street within the Woodville Historic District.

I have spoken directly with Ms. O'Reilly regarding the position available on the Historic District Commission and made her aware of the meeting schedule, and she has expressed an interest and willingness to serve if chosen. Please do not hesitate to contact me if you have any questions about this nominee.

Sincerely,

John Dulczewski
Executive Vice President



Dino Confalone
President

Melvin Vieira, Jr
President-Elect

Alison Socha
Vice President

David Noyes
Treasurer





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	
Total Sources of Funds:	\$93,582,695	\$98,516,464	5.3%		\$97,642,664	4.3%	
	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	
Uses of Funds							
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	
Total Uses of Funds:	\$93,582,695	\$98,516,464	5.3%		\$97,642,664	4.3%	

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						
Net Tax Levy	\$76,929,647	\$81,368,371		\$84,638,176	\$87,864,233	\$90,914,202
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
Subtotal, Revenues	\$91,494,631	\$93,803,895		\$97,226,034	\$100,610,519	\$103,825,252
Add: Additional Sources						
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
Subtotal	\$3,169,418	\$5,728,660		\$3,907,930	\$3,623,865	\$3,525,870
Less:						
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
Subtotal	-\$10,141,620	-\$8,853,402		-\$8,385,336	-\$7,951,958	-\$7,467,050
Net Sources available for Approp	\$84,522,429	\$90,679,153		\$92,748,629	\$96,282,426	\$99,884,072
Expenditures By Category:	FY21 Enacted	FY22 Plan	% Change	FY23 Forecast	FY24 Forecast	FY25 Forecast
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
Subtotal, Omnibus Budget	\$84,122,429	\$88,761,223		\$93,280,170	\$98,063,326	\$103,109,542
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
Total Expenditures	\$84,522,429	\$90,679,153		\$95,708,420	\$100,507,283	\$105,569,597
Surplus (Shortfall)	0	0		-\$2,959,792	-\$4,224,857	-\$5,685,525

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

	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
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FUND 1000: GENERAL FUND

General Government

122 Select Board

Expenses	2,000	2,000	2,000	2,000	0	0.0%
Total	2,000	2,000	2,000	2,000	0	0.0%

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%
Total	455,550	470,078	483,753	483,753	13,675	2.9%

131 Appropriation Committee

Expenses	500	500	500	500	0	0.0%
Reserve Fund	125,000	125,000	125,000	125,000	0	0.0%
Total	125,500	125,500	125,500	125,500	0	0.0%

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%
Total	305,066	220,626	187,713	182,713	-37,913	-17.2%

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%
Total	135,100	136,589	140,615	140,615	4,026	2.9%

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%
Total	0	80,000	80,000	80,000	0	0.0%

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%
Total	321,887	374,801	411,587	411,587	36,786	9.8%

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%
Total	383,756	378,817	384,468	384,468	5,652	1.5%

151 Legal

Legal Counsel	255,000	275,000	280,000	280,000	5,000	1.8%
Total	255,000	275,000	280,000	280,000	5,000	1.8%

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

	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
Total	843,851	673,029	679,160	679,160	6,131	0.9%
155 Information Technology						
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%
Total	835,096	850,345	989,233	989,233	138,888	16.3%
161 Town Clerk						
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%
Total	136,646	138,097	198,830	145,830	7,733	5.6%
162 Election & Registration						
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%
Total	36,795	47,144	24,900	24,900	-22,244	-47.2%
170 Land Use, Planning & Permitting						
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%
Total	526,171	545,450	623,421	598,421	52,971	9.7%
177 Green Committee						
Expenses	0	0	0	0	0	0.0%
Total	0	0	0	0	0	0.0%
173 Open Space Committee						
Expenses	3,000	12,100	12,100	12,100	0	0.0%
Total	3,000	12,100	12,100	12,100	0	0.0%
187 Trail Committees						
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%
Total	52,950	86,760	77,300	77,300	-9,460	-10.9%
192 Town Hall						
Expenses	8,270	8,270	8,270	8,270	0	0.0%
Total	8,270	8,270	8,270	8,270	0	0.0%
194 Cable Committee						
Expenses	0	0	0	0	0	0.0%
Total	0	0	0	0	0	0.0%
199 Other General Government						
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%
Total	350,856	350,856	350,856	300,500	-50,356	-14.4%
Total General Government	4,777,494	4,775,461	5,059,706	4,926,350	150,889	3.2%
COVID 19						
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

	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
Public Safety						
210 Police						
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%
Total	2,833,324	2,858,022	3,050,141	3,029,418	171,396	6.0%
214 Communications						
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%
Total	598,949	689,008	720,048	728,765	39,757	5.8%
220 Fire						
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%
Total	3,123,028	3,382,378	3,581,743	3,555,444	173,066	5.1%
244 Sealer of Weights & Measures						
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%
Total	4,620	4,620	4,620	4,620	0	0.0%
292 Animal Control						
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%
Total	41,720	41,118	41,118	41,118	0	0.0%
Total Public Safety	6,601,642	6,975,145	7,397,670	7,359,365	384,220	5.5%

Education

300 Hopkinton Public Schools						
Hopkinton Public Schools	48,044,950	51,206,402	53,966,911	53,966,911	2,760,509	5.4%
Total	48,044,950	51,206,402	53,966,911	53,966,911	2,760,509	5.4%
800 Regional Technical Vocational School						
Regional Schools	599,556	676,913	676,913	676,913	0	0.0%
Total	599,556	676,913	676,913	676,913	0	0.0%
Total Education	48,644,506	51,883,315	54,643,824	54,643,824	2,760,509	5.3%

Public Works

410 Engineering & Facilities						
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%
Total	1,271,859	1,300,643	1,330,614	1,312,284	11,641	0.9%
420 Public Works Administration						
Personal Services	426,624	447,884	485,335	485,335	37,451	8.4%
Total	426,624	447,884	485,335	485,335	37,451	8.4%
422 Highway						
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

	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
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%
Total	2,429,616	2,575,219	2,673,138	2,620,838	45,619	1.8%
423 Snow & Ice						
Snow & Ice Control	350,000	350,000	350,000	350,000	0	0.0%
Total	350,000	350,000	350,000	350,000	0	0.0%
424 Street Lighting						
Street Lights	33,000	33,000	33,000	33,000	0	0.0%
Total	33,000	33,000	33,000	33,000	0	0.0%
426 Traffic Control						
Traffic Lights	25,000	25,000	25,000	25,000	0	0.0%
Total	25,000	25,000	25,000	25,000	0	0.0%
427 Tree Warden						
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%
Total	64,354	164,354	264,354	264,354	100,000	60.8%
429 Other Storm Control						
Storm Control	10,000	10,000	10,000	10,000	0	0.0%
Total	10,000	10,000	10,000	10,000	0	0.0%
433 Waste Collection & Disposal						
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%
Total	1,063,112	1,089,912	1,112,610	1,112,610	22,698	2.1%
491 Cemetery Commission						
Personal Services	200	200	0	0	-200	-100.0%
Expenses	1,000	1,000	1,200	1,200	200	20.0%
Total	1,200	1,200	1,200	1,200	0	0.0%
Total Public Works	5,674,765	5,997,212	6,285,251	6,214,621	217,409	3.6%
Health and Human Services						
511 Health Services						
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%
Total	286,016	289,229	388,690	375,344	86,115	29.8%
541 Senior Center						
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

	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
Expenses	61,750	40,655	40,955	40,955	300	0.7%
Total	392,073	464,641	441,512	441,512	-23,129	-5.0%
542 Youth & Family Services						
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%
Total	163,830	216,614	282,624	273,110	56,496	26.1%
543 Veterans Services						
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%
Total	117,956	121,729	123,649	123,649	1,920	1.6%
Total Health & Human Services	959,874	1,092,214	1,236,475	1,213,615	121,401	11.1%
<u>Culture and Recreation</u>						
610 Library						
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%
Total	582,248	595,457	631,703	631,704	36,247	6.1%
620 Parks and Recreation						
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%
Total	0	181,605	189,830	189,830	8,225	4.5%
691 Historic Commission						
Expenses	1,000	1,000	1,000	1,000	0	0.0%
Total	1,000	1,000	1,000	1,000	0	0.0%
692 Celebrations						
Memorial Day	2,000	2,000	2,000	2,000	0	0.0%
Total	2,000	2,000	2,000	2,000	0	0.0%
692 Townwide Celebration - Hopkinton Day						
Expenses	0	0	30,000	30,000	30,000	0.0%
Total	0	0	30,000	30,000	30,000	100.0%
695 Historic District Commission						
Expenses	550	550	0	0	-550	-100.0%
Total	550	550	0	0	-550	-100.0%
Total Culture & Recreation	585,798	780,612	854,533	854,534	73,922	9.5%
<u>Debt Service</u>						
700 Debt Service						
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%
Total Debt Service	8,439,226	8,991,366	7,767,670	7,767,670	-1,223,696	-13.6%
<u>Employee Benefits&Insurance</u>						

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

January 26, 2021

	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
910 Employee Benefits & Insurance						
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%
Total Employee Benefits & Insurance	11,465,448	12,618,470	13,348,914	13,348,914	730,444	5.8%
Total General Fund	87,148,752	93,113,795	96,794,043	96,528,893	3,215,098	3.5%

FUND 2400: COMMUNITY PRESERVATION

193 CPA Administration

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%
Total	60,100	60,430	72,305	72,305	11,875	19.7%

700 Debt Service

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%
Total	218,594	319,573	301,619	301,619	-17,954	-5.6%

Total Community Preservation 278,694 380,003 373,924 373,924 -6,079 -1.6%

FUND 6000: SEWER ENTERPRISE

Direct Costs

440 Sewer

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%
Total	1,233,577	1,164,485	1,088,680	1,088,680	-75,805	-6.5%

700 Debt Service

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%
Total	1,340,059	1,296,983	990,444	990,444	-306,539	-23.6%

Appropriation 2,573,636 2,461,468 2,079,124 2,079,124 -382,344 -15.5%

Indirect Costs

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	

Indirect Cost Total 281,178 285,422 309,724 309,724 24,302 8.5%

Total Sewer Enterprise 2,854,814 2,746,890 2,388,848 2,388,848 -358,042 -13.0%

FUND 6100: WATER ENTERPRISE

Direct Costs

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

January 26, 2021

	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
450 Water						
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%
Total	1,247,832	1,286,983	1,295,118	1,295,118	8,135	0.6%
700 Debt Service						
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%
Total	809,681	1,502,053	802,872	802,872	-699,181	-46.5%
Appropriation	2,057,513	2,789,036	2,097,990	2,097,990	-691,046	-24.8%
Indirect Costs						
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%
Total	369,547	375,128	388,872	388,872	13,744	3.7%
Total Water Enterprise	2,427,060	3,164,164	2,486,862	2,486,862	-677,302	-21.4%

FUND 6200: PARKS & RECREATION

Direct Costs

630 Parks & Recreation						
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%
Total	599,876	48,198	0	0	-48,198	-100.0%
700 Debt Service						
Retirement of Debt	32,700				0	0.0%
Total	32,700	0	0	0	0	0.0%
Indirect Costs						
Employee Benefits & Pensions	7,859				0	0.0%
Shared Employees	31,004	1,629			-1,629	-100.0%
Shared Facility		0				
Other (Workers comp)						
Total	38,864	1,629	0	0	-1,629	-100.0%
Total Park and Recreation	671,440	49,827	0	0	-49,827	-100.0%

FUND 6300: PEG ACCESS

Direct Costs

630 PEG Access						
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)	(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
Capital Budget		180,000	0	0	-180,000	-100.0%
Total	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%
Total	93,430,760	99,974,526	102,390,321	102,125,171	1,950,645	2.0%

*Enterprise Funds Include Indirect Costs

		(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
Appropriation Summary						
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%
Total	\$93,430,760	\$99,974,526	\$102,390,321	\$102,125,171	\$1,950,645	1.95%

Town of Hopkinton; FY 2022 General Fund Five Year Forecasting Model; 1.0% 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		-\$1,005,470				
Net Tax Levy	\$76,929,647	\$80,362,901		\$84,638,176	\$87,864,233	\$90,914,202
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
Subtotal, Revenues	\$91,494,631	\$92,798,425		\$97,226,034	\$100,610,519	\$103,825,252
Add: Additional Sources						
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
Subtotal	\$3,169,418	\$5,860,331		\$3,907,930	\$3,623,865	\$3,525,870
Less:						
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
Subtotal	-\$10,141,620	-\$8,853,402		-\$8,385,336	-\$7,951,958	-\$7,467,050
Net Sources available for Approp	\$84,522,429	\$89,805,353		\$92,748,629	\$96,282,426	\$99,884,072
Expenditures By Category:	FY21 Enacted	FY22 Plan	% Change	FY23 Forecast	FY24 Forecast	FY25 Forecast
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
Subtotal, Omnibus Budget	\$84,122,429	\$87,887,423		\$92,365,467	\$97,105,773	\$102,107,096
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
Total Expenditures	\$84,522,429	\$89,805,353		\$94,793,717	\$99,549,729	\$104,567,151
Surplus (Shortfall)	0	0		-\$2,045,089	-\$3,267,303	-\$4,683,079

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

	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
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FUND 1000: GENERAL FUND

General Government

122 Select Board

Expenses	2,000	2,000	2,000	2,000	0	0.0%
Total	2,000	2,000	2,000	2,000	0	0.0%

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%
Total	455,550	470,078	483,753	483,753	13,675	2.9%

131 Appropriation Committee

Expenses	500	500	500	500	0	0.0%
Reserve Fund	125,000	125,000	125,000	125,000	0	0.0%
Total	125,500	125,500	125,500	125,500	0	0.0%

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%
Total	305,066	220,626	187,713	182,713	-37,913	-17.2%

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%
Total	135,100	136,589	140,615	140,615	4,026	2.9%

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%
Total	0	80,000	80,000	80,000	0	0.0%

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%
Total	321,887	374,801	411,587	391,587	16,786	4.5%

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%
Total	383,756	378,817	384,468	384,468	5,652	1.5%

151 Legal

Legal Counsel	255,000	275,000	280,000	280,000	5,000	1.8%
Total	255,000	275,000	280,000	280,000	5,000	1.8%

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

	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
Total	843,851	673,029	679,160	669,160	-3,869	-0.6%
155 Information Technology						
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%
Total	835,096	850,345	989,233	938,433	88,088	10.4%
161 Town Clerk						
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%
Total	136,646	138,097	198,830	145,830	7,733	5.6%
162 Election & Registration						
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%
Total	36,795	47,144	24,900	24,900	-22,244	-47.2%
170 Land Use, Planning & Permitting						
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%
Total	526,171	545,450	623,421	598,421	52,971	9.7%
177 Green Committee						
Expenses	0	0	0	0	0	0.0%
Total	0	0	0	0	0	0.0%
173 Open Space Committee						
Expenses	3,000	12,100	12,100	12,100	0	0.0%
Total	3,000	12,100	12,100	12,100	0	0.0%
187 Trail Committees						
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%
Total	52,950	86,760	77,300	77,300	-9,460	-10.9%
192 Town Hall						
Expenses	8,270	8,270	8,270	8,270	0	0.0%
Total	8,270	8,270	8,270	8,270	0	0.0%
194 Cable Committee						
Expenses	0	0	0	0	0	0.0%
Total	0	0	0	0	0	0.0%
199 Other General Government						
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%
Total	350,856	350,856	350,856	300,500	-50,356	-14.4%
Total General Government	4,777,494	4,775,461	5,059,706	4,845,550	70,089	1.5%
COVID 19						
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

	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
Public Safety						
210 Police						
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%
Total	2,833,324	2,858,022	3,050,141	3,029,418	171,396	6.0%
214 Communications						
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%
Total	598,949	689,008	720,048	728,765	39,757	5.8%
220 Fire						
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%
Total	3,123,028	3,382,378	3,581,743	3,555,444	173,066	5.1%
244 Sealer of Weights & Measures						
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%
Total	4,620	4,620	4,620	4,620	0	0.0%
292 Animal Control						
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%
Total	41,720	41,118	41,118	41,118	0	0.0%
Total Public Safety	6,601,642	6,975,145	7,397,670	7,359,365	384,220	5.5%

Education

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

Public Works

410 Engineering & Facilities						
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%
Total	1,271,859	1,300,643	1,330,614	1,312,284	11,641	0.9%
420 Public Works Administration						
Personal Services	426,624	447,884	485,335	485,335	37,451	8.4%
Total	426,624	447,884	485,335	485,335	37,451	8.4%
422 Highway						
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

	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
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%
Total	2,429,616	2,575,219	2,673,138	2,605,838	30,619	1.2%
423 Snow & Ice						
Snow & Ice Control	350,000	350,000	350,000	350,000	0	0.0%
Total	350,000	350,000	350,000	350,000	0	0.0%
424 Street Lighting						
Street Lights	33,000	33,000	33,000	33,000	0	0.0%
Total	33,000	33,000	33,000	33,000	0	0.0%
426 Traffic Control						
Traffic Lights	25,000	25,000	25,000	25,000	0	0.0%
Total	25,000	25,000	25,000	25,000	0	0.0%
427 Tree Warden						
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%
Total	64,354	164,354	264,354	189,354	25,000	15.2%
429 Other Storm Control						
Storm Control	10,000	10,000	10,000	10,000	0	0.0%
Total	10,000	10,000	10,000	10,000	0	0.0%
433 Waste Collection & Disposal						
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%
Total	1,063,112	1,089,912	1,112,610	1,112,610	22,698	2.1%
491 Cemetery Commission						
Personal Services	200	200	0	0	-200	-100.0%
Expenses	1,000	1,000	1,200	1,200	200	20.0%
Total	1,200	1,200	1,200	1,200	0	0.0%
Total Public Works	5,674,765	5,997,212	6,285,251	6,124,621	127,409	2.1%
Health and Human Services						
511 Health Services						
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%
Total	286,016	289,229	388,690	375,344	86,115	29.8%
541 Senior Center						
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

	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
Expenses	61,750	40,655	40,955	40,955	300	0.7%
Total	392,073	464,641	441,512	441,512	-23,129	-5.0%

542 Youth & Family Services

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%
Total	163,830	216,614	282,624	273,110	56,496	26.1%

543 Veterans Services

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%
Total	117,956	121,729	123,649	123,649	1,920	1.6%

Total Health & Human Services 959,874 1,092,214 1,236,475 1,213,615 121,401 11.1%

Culture and Recreation

610 Library

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%
Total	582,248	595,457	631,703	631,704	36,247	6.1%

620 Parks and Recreation

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%
Total	0	181,605	189,830	189,830	8,225	4.5%

691 Historic Commission

Expenses	1,000	1,000	1,000	1,000	0	0.0%
Total	1,000	1,000	1,000	1,000	0	0.0%

692 Celebrations

Memorial Day	2,000	2,000	2,000	2,000	0	0.0%
Total	2,000	2,000	2,000	2,000	0	0.0%

692 Townwide Celebration - Hopkinton Day

Expenses	0	0	30,000	15,000	15,000	0.0%
Total	0	0	30,000	15,000	15,000	100.0%

695 Historic District Commission

Expenses	550	550	0	0	-550	-100.0%
Total	550	550	0	0	-550	-100.0%

Total Culture & Recreation 585,798 780,612 854,533 839,534 58,922 7.5%

Debt Service

700 Debt Service

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%
Total Debt Service	8,439,226	8,991,366	7,767,670	7,767,670	-1,223,696	-13.6%

Employee Benefits&Insurance

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

January 26, 2021

	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
910 Employee Benefits & Insurance						
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%
Total Employee Benefits & Insurance	11,465,448	12,618,470	13,348,914	13,348,914	730,444	5.8%
Total General Fund	87,148,752	93,113,795	96,794,043	95,655,093	2,341,298	2.5%

FUND 2400: COMMUNITY PRESERVATION

193 CPA Administration						
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%
Total	60,100	60,430	72,305	72,305	11,875	19.7%
700 Debt Service						
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%
Total	218,594	319,573	301,619	301,619	-17,954	-5.6%
Total Community Preservation	278,694	380,003	373,924	373,924	-6,079	-1.6%

FUND 6000: SEWER ENTERPRISE

Direct Costs						
440 Sewer						
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%
Total	1,233,577	1,164,485	1,088,680	1,088,680	-75,805	-6.5%
700 Debt Service						
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%
Total	1,340,059	1,296,983	990,444	990,444	-306,539	-23.6%
Appropriation	2,573,636	2,461,468	2,079,124	2,079,124	-382,344	-15.5%
Indirect Costs						
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	
Indirect Cost Total	281,178	285,422	309,724	309,724	24,302	8.5%
Total Sewer Enterprise	2,854,814	2,746,890	2,388,848	2,388,848	-358,042	-13.0%

FUND 6100: WATER ENTERPRISE

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

January 26, 2021

	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
450 Water						
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%
Total	1,247,832	1,286,983	1,295,118	1,295,118	8,135	0.6%
700 Debt Service						
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%
Total	809,681	1,502,053	802,872	802,872	-699,181	-46.5%
Appropriation	2,057,513	2,789,036	2,097,990	2,097,990	-691,046	-24.8%
Indirect Costs						
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%
Total	369,547	375,128	388,872	388,872	13,744	3.7%
Total Water Enterprise	2,427,060	3,164,164	2,486,862	2,486,862	-677,302	-21.4%

FUND 6200: PARKS & RECREATION

Direct Costs

630 Parks & Recreation						
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%
Total	599,876	48,198	0	0	-48,198	-100.0%
700 Debt Service						
Retirement of Debt	32,700				0	0.0%
Total	32,700	0	0	0	0	0.0%
Indirect Costs						
Employee Benefits & Pensions	7,859				0	0.0%
Shared Employees	31,004	1,629			-1,629	-100.0%
Shared Facility		0				
Other (Workers comp)						
Total	38,864	1,629	0	0	-1,629	-100.0%
Total Park and Recreation	671,440	49,827	0	0	-49,827	-100.0%

FUND 6300: PEG ACCESS

Direct Costs

630 PEG Access						
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%
Total		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%
Total	93,430,760	99,974,526	102,390,321	101,251,371	1,076,845	1.1%

*Enterprise Funds Include Indirect Costs

		(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
Appropriation Summary							
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

	Hopkinton Department	Project	Amount Requested	Town Manager Recommends
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
Total Pay as You Go:			\$2,266,980	\$1,507,930

* Additional \$300,000 from Ambulance Fund

General Fund - Borrowing Excluded from Tax Levy Limit

	Hopkinton Department	Project	Amount Requested	Town Manager Recommends	Tax Impact
E1	Public Schools	Roof Replacement, Hopkins and Middle Schools	\$3,000,000	\$3,000,000	
		<i>Estimated Year 1 Principal & 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 & 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 & 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 & 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 & 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			<i>Estimated Year 1 Principal & Interest</i>	<i>\$686,695</i>	<i>\$686,695 0.89%</i>


Capital - Community Preservation Act				
	Hopkinton Department	Project	Amount Requested	Town Manager Recommends
C1	Cemetery Comm.	Historic Headstone Restoration	\$20,000	\$20,000
C2	Parks-Rec Comm.	EMC Playground Additional Equipment	\$60,000	\$60,000
C3	Parks-Rec Comm.	EMC Skatepark	\$350,000	\$350,000
C4	Parks-Rec Comm.	EMC Skatepark Netting	\$40,000	\$40,000
C5	Town Mrg//YFS	COVID-19 Emergency Housing Relief	\$90,000	\$90,000
C6	Trl Coord-Mgt Com	Chamberlain Connector Trail	\$75,000	\$75,000
C7	Parks-Rec Comm.	Lacrosse Wall Prep for Turf Surface	\$22,000	\$22,000
C8	Up.Chs.Trail.Comm	Purchase Dunbar Property	TBD	TBD
C9	Facilities	Center School Windows	TBD	TBD
C10	Up.Chs.Trail.Comm	Mezzit Property Acquisition	TBD	TBD
C11	Trl Coord-Mgt Com	0 Hayden Rowe Echo Trail Access	TBD	TBD
		Total Community Preservation Act	\$657,000	\$657,000
Capital - Sewer Enterprise Fund				
	Hopkinton Department	Project	Amount Requested	Town Manager Recommends
S1	Sewer Enterprise	Inflow Infiltration Investigation, from Ret. Earn.	\$ 80,000	\$80,000
S2	Sewer Enterprise	Replace Truck Ford F350, from Ret. Earn.	\$ 53,000	\$53,000
		Total Sewer Enterprise Fund	\$133,000	\$133,000
Capital - Water Enterprise Fund				
	Hopkinton Department	Project	Amount Requested	Town Manager Recommends
W1	Water Enterprise	Cleaning wells 7 & 8, Aprilla Farm, from Ret. Earn.	\$ 40,000	\$40,000
W2	Water Enterprise	Water Main - Woody Island Road, from Ret. Earn.	\$ 280,000	\$280,000
W3	Water Enterprise	Pratee Farm Well Field, Borrow	\$ 195,000	\$195,000
W4	Water Enterprise	Grove Street Chlorine Injection, Borrow	\$ 300,000	\$300,000
		<i>Estimated Year 1 Principal & Interest</i>	<i>\$55,508</i>	<i>\$55,508</i>
		Total Water Enterprise Fund	\$870,508	\$870,508
Encl: (8) 2 of 2				

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>	0.0%		<u>-\$500,000</u>	0.0%	
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>	12.6%		<u>-\$508,012</u>	-12.6%	
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	
Total Sources of Funds:	\$93,582,695	\$98,522,336	5.3%		\$97,648,536	4.3%	
	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	
Uses of Funds							
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	
Total Uses of Funds:	\$93,582,695	\$98,522,336	5.3%		\$97,648,536	4.3%	

To: Select Board
From: Norman Khumalo 
Date: February 26, 2021
Ref: Staff Report - Select Board March 2, 2021 Meeting

1. *Main Street Corridor Project:* Per Town Engineer:
 - a. The Main Street Corridor project website www.hopkintonmainstreet.com has been launched. At the time of writing this report the site has registered approximately 145 subscriptions.
 - b. Following the completion of survey work, the MassDOT contractor, A.F Amorello will mobilize on the site on March 8, 2021. As is standard with this phase of project construction, the contractor will also install variable flashing message boards and other related construction signage. The week of March 15th, active construction, with police details in place, will begin at the East Main Street/Ash Street area during the week between 7am and 3pm . Abutting homes and businesses will be notified directly and in advance of any work that will temporarily impact vehicular access to their properties as construction advances.

2. *All-Hands Meeting:* The meeting is set for March 3, 2021, 6:00 p.m.- 8:00 p.m. The agenda is as follows:
 - a. 6:05 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

SELECT BOARD LIAISON LIST FY 2021	Brendan	Irfan	Brian	Mary Jo	Amy	Norman	Elaine
FINANCE							
Appropriation Committee						X	
Board of Assessors				X			
Town Manager's Budget Advisory Team				X			
Capital Improvement Committee						X	
Cable Advisory Committee						X	
PUBLIC SAFETY							
Animal Control							X
Fire Department	X						
Police Department	X						
PERMITTING							
Board of Appeals					X		
Conservation Commission		X					
Planning Board					X		
Board of Health				X			
Permanent Building Committee		X					
EDUCATION							
School Committee	X						
Reg. Voc. Tech School Committee	X						
School Reentry Advisory Group	X						
PUBLIC SERVICES							
Cemetery Commission				X			
HUMAN SERVICES							
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			
CULTURAL/RECREATIONAL							

SELECT BOARD LIAISON LIST FY 2021	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		
HISTORIC PRESERVATION							
Woodville Historic District Commission					X		
Hopkinton Historic District Commission					X		
Historical Commission					X		
OTHER							
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					
APPOINTED BOARD/COMMITTEE MEMBERSHIPS							
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



**TOWN OF HOPKINTON
BOARD OF APPEALS**

Town Hall
18 Main Street - 3rd Floor
Hopkinton, MA 01748
508-497-9745
www.hopkintonma.gov

2021 FEB 17 AM 8:46

HOPKINTON

Mark J. Hyman, Chair
Rory Warren, Vice Chair
John Coutinho, Clerk

zba@hopkintonma.gov

#21-006

February 17, 2021

NOTICE OF DECISION

Notice is hereby given that the Board of Appeals of the Town of Hopkinton, MA, on February 17, 2021, filed the following Decision in the Office of the Town Clerk:

- A Decision granting Special Permits and a Variance to Custom Nest Builders, LLC, 12 Lenox Drive, Franklin, MA, pursuant to Sections 210-128.C, 210-119 and 210-11.D of the Zoning Bylaw for construction of a new single family dwelling at 2 Oakhurst Road, Hopkinton, MA, that does not conform to the side yard width and the setback from street line requirements.

A copy of the Decision may be obtained at the Office of the Town Clerk or the Department of Land Use, Planning & Permitting at the Town Hall, 18 Main Street, Hopkinton, MA. Appeals of the Decision, if any, shall be made pursuant to M.G.L. Chapter 40A, Section 17, and shall be filed within twenty (20) days after the date of filing of the Decision with the Office of the Town Clerk.

HOPKINTON BOARD OF APPEALS
John Coutinho, Clerk