



## TOWN OF HOPEDALE

78 Hopedale Street - P.O. Box 7  
Hopedale, Massachusetts 01747

Tel: 508-634-2203 Fax: 508-634-2200

### Finance Committee

Karla Hopkins, Chairman  
Colleen Strapponi  
Donald Comastra  
John McCarthy

### MAY 23, 2017 ANNUAL TOWN MEETING BUDGET SUMMARY

The attached represents the Finance Committee recommendations for the Fiscal Year 2018 annual town expenditure budget. At this time, and for this budget being presented, both the Board of Selectmen and the School Committee are in support of the recommendations that you will hear tonight. Highlights of the budget are as follows:

The total dollar amount of the expenditure increase from the FY17 budget is approximately \$1,000,000. This increase represents mostly Salaries and Employee benefits. In most cases, operating expenses are level with FY17.

The revenue that is being utilized to meet the increase is provided from several sources including State Aid, Local receipts (other than real estate tax) and real estate taxes. For Fiscal Year 2018, State Aid at equivalent levels to FY17 with minimal increases, Local receipts are projected to be **lower** by approximately \$170,000. The biggest reduction in local receipts is Fines and Penalties due to the fact that fewer taxpayers are in arrears with their tax assessments.

The Finance Committee, in order to recommend a stable and reasonable tax rate increase of 5.4%, will be making the following recommendations to meet the attached FY18 expenditure budget as follows:

- Allocate Free Cash, typically used for Capital Assets, in the amount of \$400,000 to offset the operating budget
- Allocate money set aside by the Assessors for potential future tax abatements in the amount of \$75,000 to offset the operating budget

After these allocations, the dollar amount of the increase in the tax levy is approximately \$600,000. This represents a 5.4% increase over FY17.

While this budget does create **significant** difficulties on many town departments to maintain level services to taxpayers, we are tentatively optimistic that the town leaders are moving the town in a direction that will have positive budget improvements and improve services.

In particular, the recent changes in zoning in certain areas of town from residential to commercial has encouraged more commercial growth thereby reducing the burden for taxes on homeowners. Other areas include searching out grant opportunities and sharing of services with other communities.

We ask you to support the town by voting favorably on the budget attached and as we move forward, support the town by becoming actively involved in town leadership opportunities that are always available and desperately needed.

Thank You.  
Hopedale Finance Committee

<u>100 GENERAL GOVERNMENT</u>			<u>200 PUBLIC SAFETY</u>			<u>500 HUMAN SERVICES</u>		
	FY17	FY18		FY17	FY18		FY17	FY18
SALARIES ELECTED OFFICIALS	200	200	SALARIES	906,972	959,106	SALARY & WAGES PERM	54,125	5,000
EXPENSES	0	0	EXPENSES	165,084	174,964	SALARIES ELECTED OFFICIALS	1,665	1,665
TOWN MODERATOR	200	200	POLICE	1,072,056	1,134,070	EXPENSES	406,950	436,403
						HEALTH OFFICER	462,740	443,068
SALARIES ELECTED OFFICIALS	5,850	5,850	DISPATCH SALARIES	218,256	253,243			
EXPENSES	5,500	6,000	DISPATCH EXPENSE	5,000	5,000	SALARIES	71,617	78,884
SELECTMEN	11,350	11,850	DISPATCH	223,256	258,243	EXPENSES	24,200	26,825
						COUNCIL ON AGING	95,817	105,709
SALARIES	130,778	133,394	SALARIES	616,195	631,083			
EXPENSES	110,200	105,700	EXPENSES	85,589	94,669	SALARY, PERMANENT	3,600	3,600
ADMINISTRATOR	240,978	239,094	FIRE	701,784	725,752	EXPENSES	27,797	34,700
						VETERANS	31,397	38,300
SALARY, APPOINTED	2,100	2,100	POLICE DETAIL SALARIES	10,000	10,000			
EXPENSES	200	200	TOWN POLICE DETAIL	10,000	10,000	COMMISSION ON DISABILITIES	135	135
FINANCE COMMITTEE	2,300	2,300						
RESERVE FUND	75,000	75,000	SALARIES	31,796	32,412	<b>TOTAL - HUMAN SERVICES</b>	<b>590,089</b>	<b>587,212</b>
			EXPENSES	3,405	3,405			
SALARIES	71,241	71,013	BUILDING INSPECTOR	35,201	35,817			
EXPENSES	23,449	23,450						
ACCOUNTANT	94,690	94,463	SALARY & WAGES PERM	7,275	7,275			
			EXPENSES	500	500	<b>600 CULTURE AND RECREATION</b>		
SALARIES, PERMANENT	105,086	107,020	PLUMBING INSPECTOR	7,775	7,775	SALARY & WAGES PERM	167,720	170,764
SALARIES, APPOINTED	1,665	1,665				SALARIES ELECTED OFFICIALS	1,440	1,440
EXPENSES	19,609	19,695	SALARY & WAGES PERM	7,275	7,275	EXPENSES	94,158	94,681
ASSESSORS	126,360	128,380	EXPENSES	500	500	LIBRARY	263,318	266,885
			ELECTRICAL INSPECTOR	7,775	7,775			
SALARIES, PERMANENT	120,039	123,605				SALARY, PERMANENT	25,330	25,837
EXPENSES	38,692	46,692	SALARIES	750	750	SALARIES ELECTED OFFICIALS	1,440	1,440
TREASURER/COLLECTOR	158,731	170,297	WEIGHTS & MEASURES	750	750	EXPENSES	78,600	28,600
						PARKS	105,370	55,877
TOWN COUNSEL	30,000	30,000	CIVIL DEFENSE (EMS)	12,785	12,000			
TAX TITLE	4,500	4,500				HISTORICAL COMM-RED SHOP	4,975	4,975
SALARIES, ELECTED	45,000	55,200	SALARY & WAGES PERM.	0	0	EXPENSES	2,535	2,535
SALARIES, PERMANENT	18,338	18,705	EXPENSES	7,350	7,710	HISTORICAL COMMITTEE	2,535	2,535
EXPENSES	1,600	4,295	DOG OFFICER	7,350	7,710			
TOWN CLERK	64,938	78,200				MEMORIAL DAY	300	300
			SALARIES ELECTED OFFICIALS	900	900			
SALARY & WAGES PERMANENT	2,800	2,800	EXPENSES	19,850	19,850	CULTURAL COUNCIL	3,880	3,880
EXPENSES	2,800	2,800	FORESTRY-TREE PLANTING	20,750	20,750			
ELECTIONS	5,600	5,600				<b>TOTAL - CULTURE AND REC</b>	<b>380,378</b>	<b>334,452</b>
			FORESTRY-PEST CONTROL	275	275			
SALARIES	1,600	1,600	FORESTRY-DUTCH ELM	450	450			
EXPENSES	3,600	3,600				<b>700 DEBT SERVICE</b>		
REGISTRATION	5,200	5,200	<b>TOTAL - PUBLIC SAFETY</b>	<b>2,100,207</b>	<b>2,221,367</b>	RETIREMENT OF DEBT - PRINC	1,034,316	1,018,318
						RETIREMENT OF DEBT - INT	145,206	108,266
SALARY	600	600	<b>300 EDUCATION</b>			<b>TOTAL - DEBT SERVICE</b>	<b>1,179,522</b>	<b>1,126,584</b>
EXPENSES	300	300	SCHOOL DEPT	11,428,629	11,910,774			
PARKING CLERK	900	900				<b>800 INTERGOVERNMENTAL</b>		
			<b>400 PUBLIC WORKS</b>			COUNTY ASSESSMENTS	747,549	833,168
SALARY, APPOINTED	2,340	2,340	SALARIES, ELECTED	1,980	1,980	<b>TOTAL INTERGOV.</b>	<b>747,549</b>	<b>833,168</b>
EXPENSES	0	0	SALARIES, PERMANENT	400,743	408,880			
CONSERVATION COMMITTEE	2,340	2,340	EXPENSES	162,550	213,050	<b>900 MISCELLANEOUS</b>		
			HIGHWAY	565,273	623,910	UNEMPLOYMENT COMPENSATION	20,000	22,000
SALARIES PERMANENT	1,200	1,200						
SALARIES APPOINTED OFFICIALS	3,330	3,330	SALARIES	20,000	20,000	MEDICARE	180,300	185,709
EXPENSES	2,040	2,040	EXPENSES	105,000	105,000	HEALTH AND LIFE INS. PREM	2,488,000	2,700,000
PLANNING BOARD	6,570	6,570	SNOW REMOVAL	125,000	125,000	WORKERS COMP PREMIUMS	101,200	104,000
						LIABILITY INSURANCE	186,000	191,000
SALARIES PERMANENT	900	900	STREET LIGHTING	55,000	55,000	<b>TOTAL - MISCELLANEOUS</b>	<b>2,975,500</b>	<b>3,202,709</b>
SALARIES APPOINTED OFFICIALS	2,340	2,340						
EXPENSES	2,040	2,040	SALARY, PERMANENT	0	0			
ZONING BOARD	5,280	5,280	EXPENSES	3,350	3,350			
			CEMETERY	3,350	3,350			
COMPUTER	44,150	45,150	<b>TOTAL - PUBLIC WORKS</b>	<b>748,623</b>	<b>807,260</b>			
PUBLIC BLD - ALL	60,400	60,400						
<b>TOTAL - GENERAL GOVT</b>	<b>939,487</b>	<b>965,724</b>						