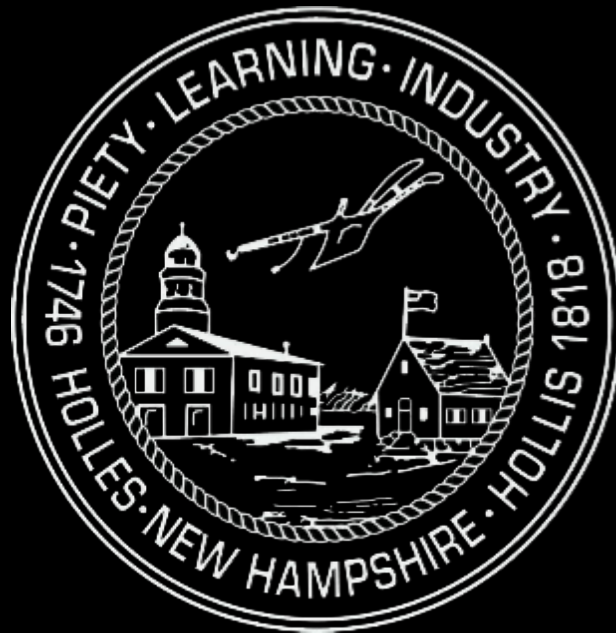


Town of Hollis  
2024 Warrant & Budget  
Town Meeting  
March 16, 2024



# Select Board

- David Petry – Chair
- Susan Benz – Vice Chair
- Joe Garruba
- Mark Le Doux
- Tom Whalen

# Budget Committee

- Tom Gehan – Chair
- Mike Harris – Vice Chair
- Mike Leavitt – Secretary
- Chris Hyde
- Mark Kost
- Darlene Mann
- Amy Kellner – Hollis School Board's Rep.
- Mark LeDoux – Select Board's Representative

# Town Administration

- Lori Radke – Town Administrator
- Jacob Fitzgerald – Finance Director
- Joe Hoebeke – Police Chief
- Robert Boggis – Fire Chief
- Joan Cudworth – Director of Public Works
- Dawn Desaulniers – Information Tech. Director

# Meeting Officials

- Christopher Drescher      Town Counsel
- Diane Leavitt              Town Clerk
- Supervisors of the Checklist:
  - Mary Thomas
  - Thom Davies
  - Robbin Dunn
- Ballot Clerks
- Assistants and Counters

# Local Election Results

- All uncontested races won by candidates on ballot

- Supervisor of the Checklist

Thomas Davies	1171
---------------	------

Al Fulchino	716
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- COOP Budget Committee

Thomas Enright	1151
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Anthony Stanizzi	643
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# Zoning Amendments

	Yes	No
Question 1	1583	219
Question 2	1612	214
Question 3	1543	252
Question 4	1469	293
Question 5	1604	155
Question 6	1239	518
Question 7	1436	348
Question 8	649	1135

# Meeting Video

- Stream from:  
<https://www.hollisnh.org>
- Click on Meeting Videos



# Resources on hollisnh.org

- This presentation
- 2023 Town Report
  - 2024 Meeting Warrant, page 4
  - 2024 Proposed Budget (MS–737), page 10

# Meeting Calendar

- COOP Annual Meeting
  - Tuesday, March 19th, 6:30 PM
  - HBHS Gym
  - Snow date March 21st

# Meeting Rules

# Meeting Rules

- Moderator proposes operating rules
- Must be adopted every meeting
- Change rules by 2/3 vote
- Robert's Rules only a guide
- Rules found in Town Report yellow section page 235

# Speaking at the Meeting

- 2 minutes
- 10 minutes for sponsors of petition articles
- 5 minutes for sponsors of amendments
- Time cannot be yielded or transferred

# Speaking at the Meeting, RSA 40:7

No person shall speak in any meeting without leave of the moderator, nor when any person speaking is in order; and all persons shall be silent at the desire of the moderator

# Ending Debate

- May be made after waiting in line
- May be made from floor if no other speaker has the floor
- Not debatable
- Not after a speech
- Not if insufficient debate
- 2/3 vote required to pass
- All already in line may speak

# Motion to Table

- Purpose is to stop consideration of article
- Must be made after article is brought to floor
- Not debatable
- Simple majority
- Tabled article can be taken off table later by simple majority



# Motion to Reconsider

- Purpose is to address new information
- Allows meeting to discuss and vote again
- Debatable
- Simple majority
- Must be made by voter on prevailing side
- Reconsideration of bond vote at least 7 days later

# Restrict Reconsideration

- Does not prevent reconsideration
- Requires any later reconsideration of the motion to be at least 7 days later
- In order at any time speaker has the floor
- Only after a vote has been declared
- Unnecessary for bond vote

# Appeal Moderator's Ruling

- Any interpretation of rules may be appealed unless required by state law
- Immediately after ruling made
- “Point of Order” or “I wish to challenge the ruling”
- Requires a second
- Majority vote to overrule
- Challenge to direct application of rules requires changing the rules, not appeal

# Adopt Rules

Shall the Town vote to  
adopt the rules for this  
meeting as proposed by the  
Moderator?

# Warrant Overview

# Town of Hollis Warrant

Art	Summary	Amount
1	Officials' Reports	-
2	Silver Lake Phosphorus Reduction Study/Design	\$100,000
3	Elderly Exemption Modification	-
4	Farley Building Community Center Design and Development Plan	\$300,000
5	Town Clerk Compensation	-
6	Police and Fire Stations Facility Assessment	\$35,000

# Town of Hollis Warrant

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# Town of Hollis Warrant

Art	Summary	Amount
7	Excavator Purchase	\$300,000
8	Enterprise Town Vehicle Lease	\$39,110
9	Police Vehicle Lease Purchase (Contingent if Art. 8 Fails)	\$123,444
10	Cemetery Expansion Trust Fund	\$10,000
11	Old Home Days Fund	\$50,000
12	Compensated Absences Trust Fund	\$50,000

# Town of Hollis Warrant

Art	Summary	Amount
13	Revaluation Trust Fund	\$14,500
14	Municipal Building & Facilities Maintenance Trust Fund	\$150,000
15	Contingency Fund	\$70,000
16	2024 Operating Budget	\$14,160,524
17	Petition: Paper Ballot, Hand Count	-
18	Other Legal Business	-

# Projected Tax Rates

# Hollis Town Tax Rate

Assumes all Articles, approved as written	2023	Projected 2024	Change
Operating Budget	\$13,275,057	\$14,160,524	+ 7%
Warrant Articles	\$748,418	\$1,118,610	+ 50%
+ Overlay	\$212,015	\$212,000	-
+ War Service Credits	\$264,250	\$264,250	-
– Revenue	(\$4,672,975)	(\$4, 981,618)	+ 7%
- Voted Fund Balance	(\$294,000)	(\$629,500)	+ 114%
- Select Board Fund Balance	(\$375,000)	-	- 100%
= Total Tax Effort	\$9,157,765	\$10,144,266	+ 11%
Hollis Town Tax Rate	\$3.99	\$4.33	+ 9%

Assumes 2.0% increase in tax base

# Hollis Total Tax Rate

Assumes all Articles, approved as written	2023	Projected 2024	Change
<b>Town</b>	<b>\$3.99</b>	<b>\$4.33</b>	<b>+ 9%</b>
<b>HSD Local Tax</b>	<b>\$5.48</b>	<b>\$5.83</b>	<b>+ 6%</b>
HSD State Tax	\$0.63	\$0.63	-
<b>COOP Local Tax</b>	<b>\$5.08</b>	<b>\$5.65</b>	<b>+ 11%</b>
COOP State Tax	\$0.60	\$0.59	- 2%
County Tax	\$0.88	\$0.86	- 2%
<b>Hollis Tax Rate</b>	<b>\$16.66</b>	<b>\$17.89</b>	<b>+ 7%</b>

**Controllable at the Town / School District Level**

Total tax rate may not equal sum of components due to rounding

# Warrant Articles

# Article I: Officials Reports

To hear reports of the Select Board, other Town Officers and Committees.

# Article 2: Silver Lake Phosphorus Reduction Study/Design

Shall the Town of Hollis vote to raise and appropriate \$100,000 (One Hundred Thousand Dollars) to hire a Certified Lake Management / Engineering Firm to study conditions and provide design solutions to reduce external and internal phosphorus loading in Silver Lake -- to prevent future cyanobacteria blooms in the lake? And to authorize the issuance of not more than \$100,000 of bonds or notes in compliance with the Municipal Finance Act, RSA 33:1 et seq., as amended, with the amount of such bonds or notes to be reduced by any grant funding received for the project, and to comply with all laws applicable to said project; to authorize the Select Board to issue, negotiate, sell, and deliver said bonds and notes and to determine the rate of interest thereon and the maturity and other terms thereof; and to authorize the Select Board to take any other action or to pass any other vote relative thereto. It is anticipated that there will be \$100,000 in principal loan forgiveness, under the New Hampshire Department of Environmental Services Clean Water State Revolving Fund (NH CWSRF). The interest on this loan will be paid in full by a donation from the Silver Lake Improvement Association Water Quality Fund. Fiscal Impact Note: The Tax Impact associated with this will be \$0.00 per \$1,000 valuation. Any and all interest accrued prior to loan forgiveness and administrative costs has been negotiated to be paid by the Silver Lake Improvement Association and held in an escrow account. Estimated Tax Impact \$0.00 per Thousand. (3/5 Ballot Vote Required.)

- Recommended by Select Board 5-0-0
- Recommended by Budget Committee 8-0-0
- Estimated Net Tax Impact
  - ≅ \$0.03 / \$1,000 (Tax Rate)
  - ≅ \$22 / \$736,000 (Average Single-Family Residence)



## Article 2: Silver Lake Phosphorus Reduction Study/Design

The Watershed-based Study will provide non-binding recommendations on how to effectively mitigate and remediate cyanobacteria blooms in Silver Lake to restore it to its traditional recreational use of swimming.

This Watershed-based Study, completed by approved professionals, will qualify Silver Lake for future funding for mitigation and remediation.

With improved water quality, the value of Silver Lake and surrounding properties may increase, which may result in more tax revenue.

A Watershed-based Study will be  
one step toward solving a  
problem affecting this natural  
resource and our community.

# Article 2: Silver Lake Phosphorus Reduction Study/Design

- To be funded through \$100,000 bond issuance with anticipated principal loan forgiveness
  - NH Clean Water State Revolving Fund (CWSRF)
  - Municipality must receive authority to borrow the entire \$100K from the State through a Town warrant article.
  - Process: The town sends invoices to NHDES, which in turn sends a check made out to the Town to pay the vendor.
  - Once all eligible expenses are incurred and subsequently disbursed, the loan is closed. Principal forgiveness is then applied to the principal balance.
- Accrued interest to be funded by Silver Lake Improvement Association Water Quality Fund
- Funds to be used to hire a Certified Lake Management / Engineering Firm to study conditions and provide solutions to reduce external and internal phosphorus loading in Silver Lake

# Article 3: Elderly Exemption Modification

Shall the town modify the provisions of RSA 72:39-a for elderly exemption from property tax in the Town of Hollis, based on assessed value, for qualified full time resident tax payers to be as follows: for a person 65 years of age up to 75 years, \$272,000; for a person 75 years of age up to 80 years, \$312,000; for a person 80 years of age or older \$368,000. To qualify, the person must have been a New Hampshire resident for at least 3 consecutive years preceding April 1st, own the real estate individually, or jointly, or if the real estate is owned by such person's spouse, they must have been married for at least five consecutive years.

In addition, the taxpayer must have a net income, as that term is defined in RSA 72:39-a, in each applicable age group of not more than \$63,500 or, if married, a combined net income of not more than \$72,500 and own net assets not in excess of \$198,000; excluding the value of the person's actual residence and the land upon which it is located up to the greater of 2 acres or the minimum single family residential lot size specified in the local zoning ordinance.

- Recommended by Select Board 5-0-0
- Recommended by Budget Committee 8-0-0
- Estimated Net Tax Impact
  - No rate increase in 2024. Estimated decreased property tax collections  $\cong$  \$65,500  
 $\cong$  \$0.02 / \$1,000 (Tax Rate)  
 $\cong$  \$9 / \$736,000 (Average Single-Family Residence)

# Article 3: Elderly Exemption Modification

<b>Exemption Amount</b>	<b>Current</b>	<b>Proposed 2024</b>	<b>% Increase</b>
Elderly Exemption, 65-74 years of age	\$159,000	\$272,000	58%
Elderly Exemption, 75-79 years of age	\$190,000	\$312,000	61%
Elderly Exemption, 80+ years of age	\$220,000	\$368,000	60%

<b>Income and Asset Limits for Qualification</b>	<b>Current</b>	<b>Proposed 2024</b>
Single Applicant Income	\$53,000	\$63,500
Married Applicants Income	\$60,500	\$72,500
Assets (Joint or Individual)	\$165,000	\$198,000

# Article 3: Elderly Exemption Modification

<b>65 year old resident homeowner</b>	<b>2022</b>	<b>2023 (Revaluation)</b>	<b>2024 Art. 3 Passes</b>
Assessed Value	\$150,300	\$240,400	\$240,400
Elderly Exemption Value	\$159,000	\$159,900	\$272,000
Assessed Value Subject to Taxation	-	\$80,500	-
Property Tax Due	-	\$1,356	-

<b>80 year old resident homeowner</b>	<b>2022</b>	<b>2023 (Revaluation)</b>	<b>2024 Art. 3 Passes</b>
Assessed Value	\$442,200	\$709,600	\$709,600
Elderly Exemption Value	\$222,000	\$222,000	\$368,000
Assessed Value Subject to Taxation	\$220,200	\$487,600	\$341,600
Property Tax Due	\$4,220	\$7,373	\$5,691

# Article 3: Elderly Exemption Modification

Current number of approved Elderly Exemptions:

65 to 74 years old: 8

75 to 79 years old: 8

80 and older: 29

Total: 45

Current annual cost of exemptions: \$131,492

Proposed annual cost of exemptions: \$196,991

Expected Incremental cost: \$65,499



# FARLEY BUILDING COMMUNITY CENTER



# Article 4: Farley Building Community Center

To see if the Town will vote to raise and appropriate no more than \$300,000 for the purpose of further renovations to the Farley Building Community Center by funding a complete construction and bid management package to be used relative to a request for proposal for the work. This funding will include the following Conceptual and Schematic Design, Design, and Development, as well as Complete Electrical, Structural, and Construction Documents.

- Recommended by Select Board 5-0-0
- Recommended by Budget Committee 8-0-0
- Estimated Net Tax Impact
  - ≅ \$0.09 / \$1,000 (Tax Rate)
  - ≅ \$66 / \$736,000 (Average Single-Family Residence)

# Farley Building History

- 1875 - Mary Farley upon her death left \$10,000 to construct a school. Use as a school until 2006 when the school sold the Farley Building to the Town.
- 2011 - Committee formed to investigate and determine the viable options resulting in a warrant article to stabilize and mothball for future use. Farley Building was designated as a Seven to Save by NH Preservation Society.
- 2021 - Select Board appoints a committee to review the status of the Farley Building and make recommendations for its disposition.
- 2022 – 2023- A second warrant article was approved by the Town to develop a condition assessment and feasibility reuse study on the building.
- 2024 - *Proposed article to proceed with complete construction drawings, to include engineering, structural and architectural drawing. Project can go out for bids.*
- 2025 - *Proposed Bond on the 2025 warrant to begin renovations and a contractor is awarded contract (cost offset by donations, grants and other fundraising efforts)*

# What do we get for the money?

## **1. Conceptual and Schematic Design**

- Initial designs further developed
- Project scope defined
- Engineering design to integrate system into architectural design

## **2. Design and Development**

- Refinement of project drawings with dimensions, notes, materials, and finishes
- Creating of building cross sections with detail
- Electrical, mechanical, and HVAC specified

## **3. Complete Construction Documents**

# How will this building be used?

The Lawrence Barn is busy! The Farley Building Community Center will offer additional 12,000 sq ft of useable space with areas for both smaller meetings and larger gatherings.

- Multigenerational Community Center
- Additional Town Committee and Clubs meeting space
- Classes for extended learning for the town
- Small performances groups (literary readings, plays, concerts)

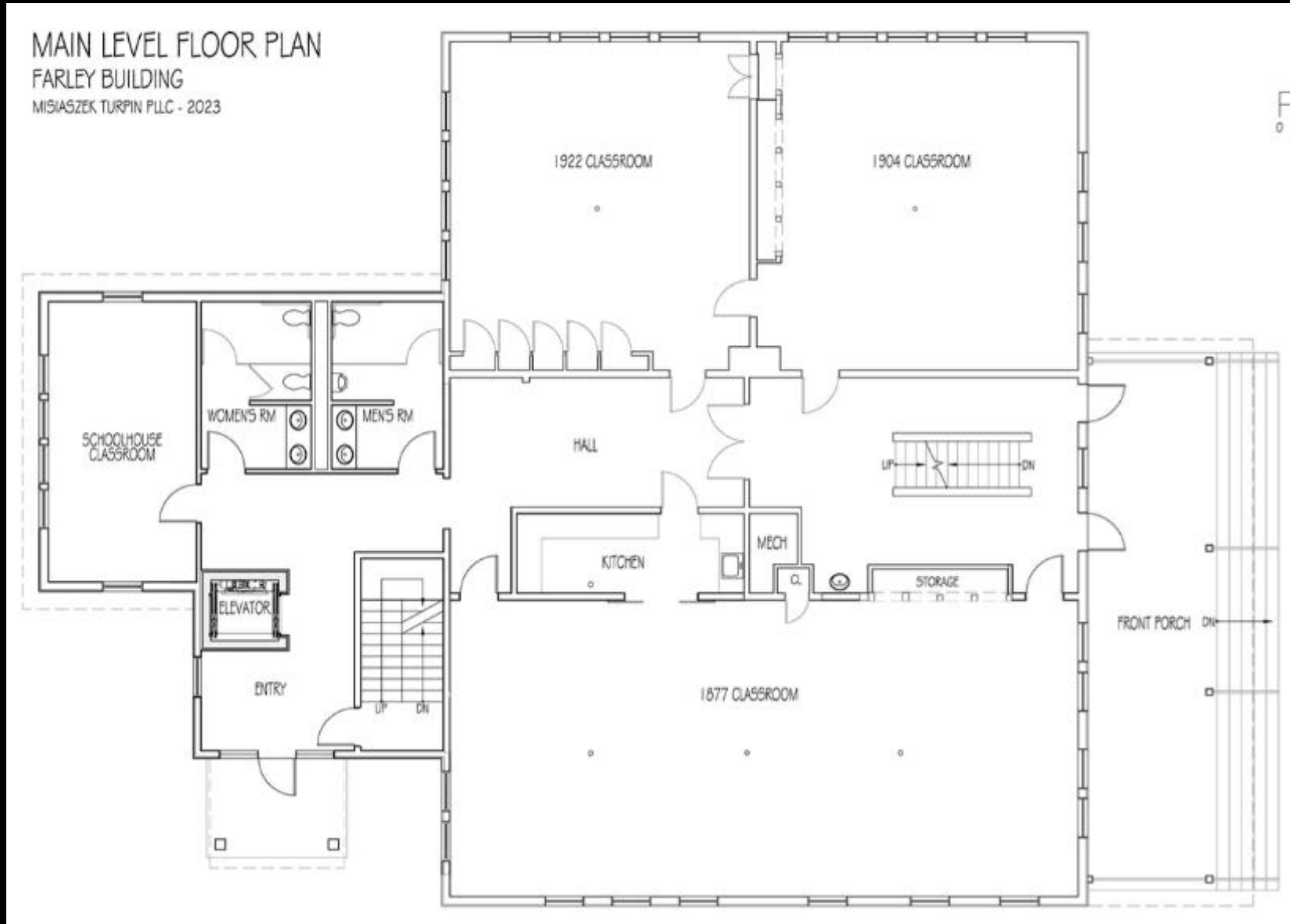
# What if we do nothing?

- The building will remain vacant and taxpayers will continue to maintain a building with no return on previous investments or a plan for rehabilitation no return o
- Unattractive to buyers due to condition and location
- Cost to tear down and rebuild >\$7M

# What are the next steps?

- Town approves this Warrant Article
- Bid package prepared, released for bid, and proposals received for the renovation (estimate is \$5M)
- Capital campaign to seek out private donations to fund a goal of 50% has begun
- Grant applications are being researched (NH LCHIP, etc)
- Website for donations [www.farleyforhollis.org](http://www.farleyforhollis.org)
- Warrant article for bond vote in 2025 for remainder

# Article 4: Farley Building Community Center







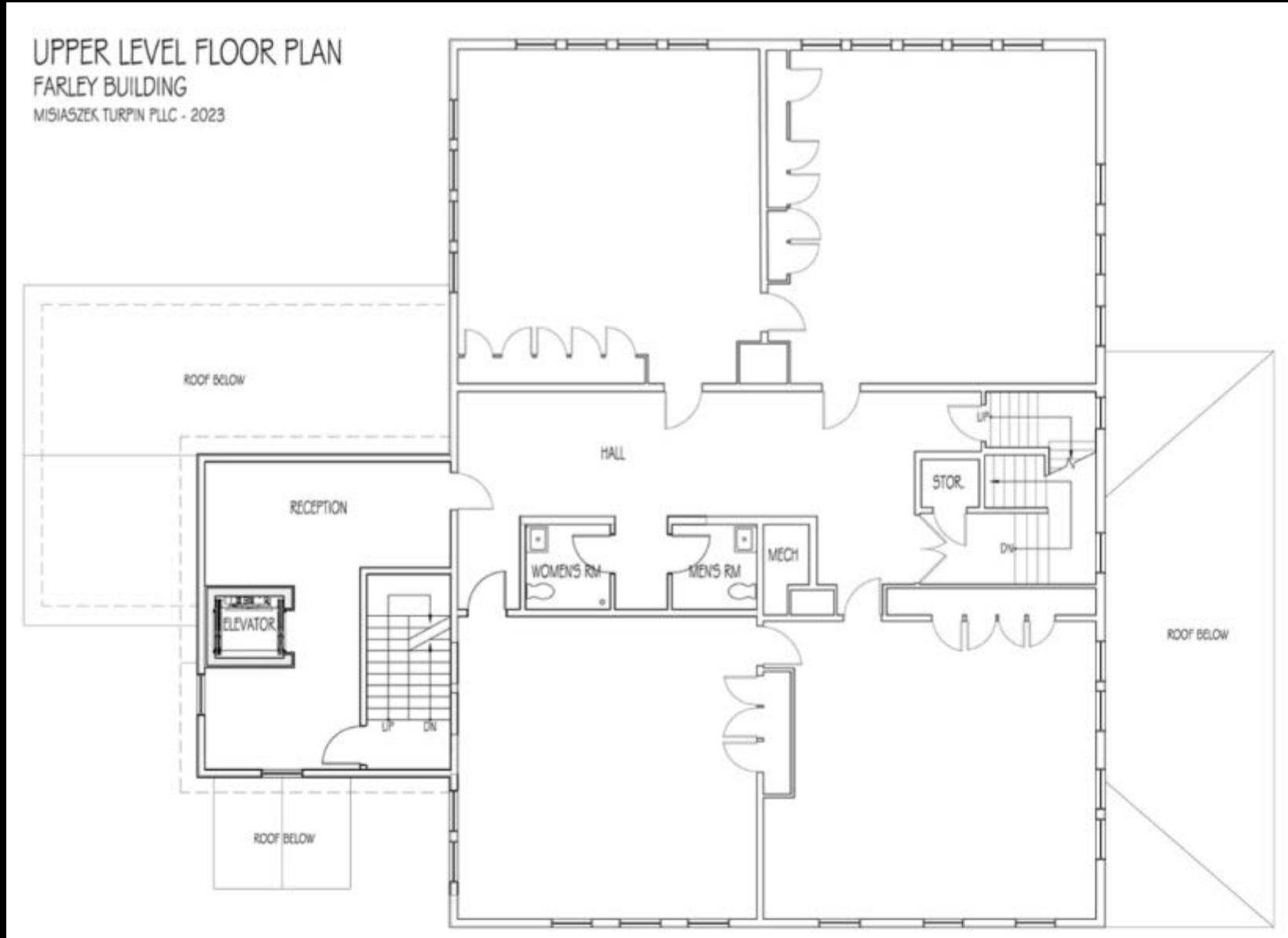








# Article 4: Farley Building Community Center



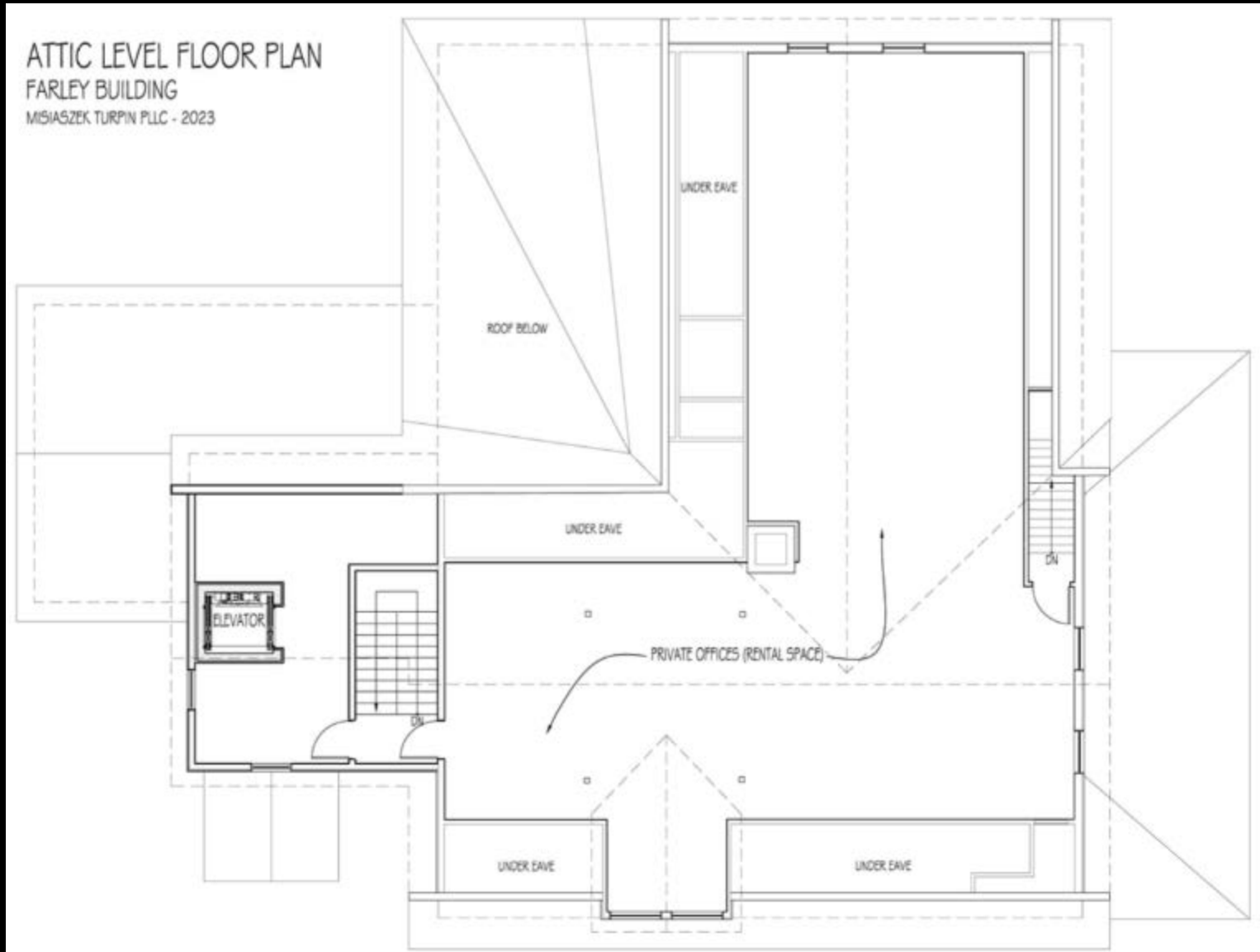








# Article 4: Farley Building Community Center









# Article 5: Town Clerk Compensation

To see if the Town will vote, as authorized by RSA 41:25, to compensate the position of elected Town Clerk with a combination of statutory fees and an hourly rate for election work. If approved, the Clerk will be compensated \$30.08 per hour for work associated with election duties, plus statutory fees beginning on March 18, 2024.

- Recommended by Select Board 5-0-0
- Recommended by Budget Committee 7-0-1
- Estimated Net Tax Impact
  - None

# Article 5: Town Clerk Compensation

- Per RSA 41:25, compensation for an elected town clerk requires the vote of the legislative body.
- In addition to the hourly rate for election duties which is being proposed, per RSA 41:25, the Hollis Town Clerk is compensated via statutory fees which include:

## **VEHICLES/TITLES**

Auto Registration - \$2.50/vehicle

NH Agent Fee - \$2.50/vehicle

Title Fee - \$2.00/title

Boat Fees - \$5.00/boat

## **VITAL RECORDS**

First copy of marriage, death, or birth - \$7.00

Second copy - \$5.00

Marriage License - \$7.00

Vital Record Corrections - \$10.00

## **DOGS**

Dog License - \$1.00/dog

# Article 5: Town Clerk Compensation

## Statutory fees collected:

2023 - \$72,061

2022 - \$71,245

2021 - \$72,413

2020 - \$69,479

## Election Compensation Paid at \$25.15/Hour:

2023 - \$1,628.46 (64.75 hours - 1 election)

2022 - \$2,408.13 (95.75 hours - 3 elections)

2021 - \$628.75 (25 hours - 1 election)

2020 - \$9,619.88 (382.50 hours - 4 elections)

# Article 5: Town Clerk Compensation

## Town Clerk Election Duties

### Pre-Election Day

- Accepting applications for voter registration
- Receiving applications for absentee ballot requests
- Mailing out absentee ballots
- Accepting Declarations of Candidacy

### Election Day

- Delivery of absentee ballots to the moderator
- Monitor voter turnout should the need to prepare additional official ballots occur.
- Maintain a log documenting the receipt, storage and transfer of all sealed boxes of ballots and absentee voting materials

### Post-election

- Store sealed boxes of ballots.
- Reporting of election results to NH Secretary of State

# Article 6: Facility Space Needs Assessment for the Police and Fire Stations

To see if the town will vote to raise and appropriate no more than \$35,000 for the purpose of a facility space needs assessment for the Police and Fire Station. Said funds to come from the Unassigned Fund Balance as of December 31, 2023, if available. No amount to be raised from taxation.

- Recommended by Select Board 5-0-0
- Recommended by Budget Committee 8-0-0
- Estimated Net Tax Impact
  - No rate increase in 2024. The Unassigned Fund Balance is the sum of unspent taxes and revenues collected in prior years. Expending funds that could *potentially* be designated by Select Board to reduce the Town tax rate, equates to foregoing a *potential* rate reduction:
    - $\cong (\$0.01) / \$1,000$  (Tax Rate)
    - $\cong (\$5) / \$736,000$  (Average Single-Family Residence)

# Article 6: Facility Space Needs Assessment for the Police and Fire Stations

- Hollis Police / Communications Center
  - Town population has increased 60% since construction in 1987; 18% since renovation in 2005
  - 33 Police and Communications personnel
  - Cell block space has been used to expand Squad Room used by officers to complete administrative tasks
  - Limited office space affects ability to conduct investigations or administrative tasks in private
  - Women's locker room inadequate for 5 female employees
  - Additional bathrooms needed
  - Septic system may not be adequate for size of the building
  - Parking is limited; some employees have to park on lawn

# Article 6: Facility Space Needs Assessment for the Police and Fire Stations

- Hollis Fire Station
  - Town population has increased 74% since construction in 1983; 17% since renovation in 2006
  - Trucks and ambulances are larger than in the past; future need for third ambulance
  - Not enough bays for trucks/equipment
    - Equipment parked in bays obstruct equipment parked behind
    - Response vehicles parked outside
    - Inadequate to support population growth
  - Lack separate gear room that would isolate potentially contaminated gear from administrative and living spaces
  - No washer/dryer means firefighters have to take potentially contaminated clothing home to wash
  - Locker room shared by men and women

# Article 6: Facility Space Needs Assessment for the Police and Fire Stations

- Assessment Objectives
  - Identify space needs to meet current standards
  - Anticipate and plan for future requirements
  - Assess space requirements versus current buildings
  - Determine feasibility of expansion of existing facilities
  - Propose alternatives for addressing needs e.g., expansion vs. relocation
  - Recommend a course of action



# Article 7: Excavator Purchase

To see if the Town will vote to raise and appropriate the sum not to exceed \$300,000 for the purpose of purchasing one (1) excavator with attachments for the Public Works Department. Said funds to come from the Unassigned Fund Balance as of December 31, 2023, if available. No amount to be raised from taxation.

- Recommended by Select Board 5-0-0
- Recommended by Budget Committee 8-0-0
- Estimated Net Tax Impact
  - No rate increase in 2024. The Unassigned Fund Balance is the sum of unspent taxes and revenues collected in prior years. Expending funds that could *potentially* be designated by Select Board to reduce the Town tax rate, equates to foregoing a *potential* rate reduction:
    - $\cong (\$0.09) / \$1,000$  (Tax Rate)
    - $\cong (\$41) / \$736,000$  (Average Single-Family Residence)

# Article 7: Excavator Purchase



# Article 7: Excavator Purchase



# Article 8: Enterprise Town Vehicle Lease

To see if the Town will vote to authorize the Select Board to enter into a Master Equity Lease and Fleet Management Agreement for the purchase, maintenance, and sale of passenger vehicles for the Town of Hollis, and to raise and appropriate the sum of \$39,110 for the first year's payment for that purpose. This lease agreement contains an escape clause. Further, to establish a Fleet Management Committee to oversee the Town's rolling stock of vehicles and replacement thereof. Participation in the agreement and the Committee will remain until rescinded. All proceeds from vehicle sales will offset the acquisition cost of the replacement vehicles.

- Recommended by Select Board 5-0-0
- Recommended by Budget Committee 8-0-0
- Estimated Net Tax Impact
  - $\cong \$0.01 / \$1,000$  (Tax Rate)
  - $\cong \$9 / \$736,000$  (Average Single-Family Residence)

# Article 8: Enterprise Town Vehicle Lease

- Ongoing agreement; vehicles replaced as service life ends
- Includes selling 11 Town-owned vehicles, lease purchase of 10 new vehicles in year one
- Full maintenance (all vehicles except patrol cruisers) include:
  - All recommended services
  - All minor and major repairs
  - Towing and Incidentals
  - One set of brakes
  - Does not include tires

# Article 8: Enterprise Town Vehicle Lease

Cost Comparison		
Year	Current	Proposed
2024	\$63,788	\$39,110
2025	\$127,577	\$141,059
2026	\$127,577	\$120,439
2027	\$127,577	\$120,439
2028	\$127,577	\$120,439
2029	\$63,788	\$81,329
Trade-in	(\$67,500)	(\$75,000)
<b>Total</b>	<b>\$570,834</b>	<b>\$547,814</b>

# Article 9: Police Vehicle Lease Purchase (Contingent, if Article 8 Fails)

To see if the Town will vote to authorize the Select Board pursuant to RSA 33:7-e to enter into a three (3) year lease purchase agreement for the sum of \$370,332 for the purpose of lease purchasing six (6) vehicles for the Police Department, and to raise and appropriate the sum of \$123,444. for the first year's payment for that purpose. This lease purchase agreement contains an escape clause.

2024	2025	2026	Total
\$123,444	\$123,444	\$123,444	\$370,332

- Recommended by Select Board 5-0-0
- Recommended by Budget Committee 8-0-0
- Estimated Net Tax Impact
  - ≅ \$0.04 / \$1,000 (Tax Rate)
  - ≅ \$27 / \$736,000 (Average Single-Family Residence)



# Article 10: Cemetery Expansion Expendable Trust Fund

To see if the Town will vote to raise and appropriate \$10,000 to be placed in the Cemetery Expansion Expendable Trust Fund as previously established at the 2023 Annual Town Meeting. Said funds to come from the Unassigned Fund Balance as of December 31, 2023, if available. No amount to be raised from taxation.

- Recommended by Select Board 5-0-0
- Recommended by Budget Committee 8-0-0
- Estimated Net Tax Impact
  - No rate increase in 2024. The Unassigned Fund Balance is the sum of unspent taxes and revenues collected in prior years. Expending funds that could *potentially* be designated by Select Board to reduce the Town tax rate, equates to foregoing a *potential* rate reduction:  
 $\cong (< \$0.01) / \$1,000$  (Tax Rate)  
 $\cong (\$1) / \$736,000$  (Average Single-Family Residence)



# Article 11: Old Home Day Special Revenue Fund

To see if the Town will vote to raise and appropriate the sum of \$50,000 for the purpose of sponsoring the Old Home Days event and to fund this appropriation by authorizing the withdrawal of said sum from the Old Home Day Special Revenue Fund. This article will not affect the tax rate, as these funds will be raised from fees and donations.

- Recommended by Select Board 5-0-0
- Recommended by Budget Committee 8-0-0
- Estimated Net Tax Impact
  - None

# Article 12: Compensated Absences Payable Expendable Trust Fund

To see if the Town will vote to raise and appropriate \$50,000 to be placed in the Compensated Absences Payable Expendable Trust Fund as previously established at the 2002 Annual Town Meeting. Said funds to come from the Unassigned Fund Balance as of December 31, 2023, if available. No amount to be raised from taxation.

- Recommended by Select Board 5-0-0
- Recommended by Budget Committee 8-0-0
- Estimated Net Tax Impact
  - No rate increase in 2024. The Unassigned Fund Balance is the sum of unspent taxes and revenues collected in prior years. Expending funds that could *potentially* be designated by Select Board to reduce the Town tax rate, equates to foregoing a *potential* rate reduction:
    - $\cong (\$0.01) / \$1,000$  (Tax Rate)
    - $\cong (\$7) / \$736,000$  (Average Single-Family Residence)

# Article 12: Compensated Absences Payable Expendable Trust Fund

- Employees are allowed to accumulate earned vacation & holiday time.
- Upon separation or retirement, the town is liable for the accrued amount.
  - This represents a contingent liability to the town.
- Need to have a reserve in place to have funds available
  - 10 employees left last year, drawing \$30,072 from the fund
- Budget Committee suggests funding to a “reasonable” level, about 50%
  - 2023 Year-end Estimated Liability: \$400,313
  - 2023 Year-end Balance: \$158,762
- Moving to manage the gap over a period of years to limit the tax impact.
- Budget Committee has also recommended to Select Board that this liability be reduced contractually.

# Article 13: Revaluation Capital Reserve Fund

To see if the Town will vote to raise and appropriate \$14,500 to be placed in the Revaluation Capital Reserve Fund as previously established at the 1996 Annual Town Meeting. Said funds to come from the Unassigned Fund Balance as of December 31, 2023, if available. No amount to be raised from taxation.

- Recommended by Select Board 5-0-0
- Recommended by Budget Committee 8-0-0
- Estimated Net Tax Impact
  - No rate increase in 2024. The Unassigned Fund Balance is the sum of unspent taxes and revenues collected in prior years. Expending funds that could *potentially* be designated by Select Board to reduce the Town tax rate, equates to foregoing a *potential* rate reduction:
    - $\cong (< \$0.01) / \$1,000$  (Tax Rate)
    - $\cong (\$2) / \$736,000$  (Average Single-Family Residence)

# Article 13: Revaluation Capital Reserve Fund

- Statutory requirement that assessments are reviewed every 5 years
- 2023 was a review year
- Multi-Year contract with Municipal Resources (MRI) to spread out costs
- Total Cost for 2023 revaluation was \$70,000
- Current fund balance \$31,697

# Article 14: Municipal Buildings and Facilities Maintenance Expendable Trust Fund

To see if the Town will vote to raise and appropriate \$150,000 to be placed in the Municipal Buildings and Facilities Maintenance Expendable Trust Fund as previously established at the 2008 Annual Town Meeting and amended by the 2009 Annual Town Meeting. Said funds to come from the Unassigned Fund Balance as of December 31, 2023, if available. No amount to be raised from taxation.

- Recommended by Select Board 5-0-0
- Recommended by Budget Committee 8-0-0
- Estimated Net Tax Impact
  - No rate increase in 2024. The Unassigned Fund Balance is the sum of unspent taxes and revenues collected in prior years. Expending funds that could *potentially* be designated by Select Board to reduce the Town tax rate, equates to foregoing a *potential* rate reduction:
    - $\cong (\$0.04) / \$1,000$  (Tax Rate)
    - $\cong (\$20) / \$736,000$  (Average Single-Family Residence)

# Article 14: Municipal Buildings & Facilities

## Maintenance Expendable Trust Fund

Opening Balance	\$43,365
Proposed Funding	\$150,000
Proposed Total Funds Available	\$193,365
Proposed Projects	
Lawrence Barn: Gutters	(\$42,854)
Town Hall: Building improvements / renovation	(\$25,000)
Public Safety Center: Dispatch Power Upgrade	(\$20,740)
Fire Station: Camera System	(\$19,000)
Fire Station: Door Access System Upgrade	(\$16,000)
Always Ready Engine House: Granite Steps Repair	(\$8,000)
Library: Exterior Basement Door and Frame	(\$2,500)
Library: Study Area Repairs	(\$2,500)
Library: Propane Tank Replacement	(\$2,000)
Total Costs	(\$138,594)
Projected Closing Balance	\$54,771

# Article 15: Establish a Contingency Fund

To see if the Town will authorize the establishment of a contingency fund under the provisions of RSA 31:98-a for the purpose of funding unanticipated expenses that may arise during the year. Furthermore, to raise and appropriate \$70,000 towards this purpose and appoint the Select Board as agents to expend from said fund. Said funds to come from the Unassigned Fund Balance as of December 31, 2023, if available. No amount to be raised from taxation.

- Recommended by Select Board 5-0-0
- Recommended by Budget Committee 8-0-0
- Estimated Net Tax Impact
  - No rate increase in 2024. The Unassigned Fund Balance is the sum of unspent taxes and revenues collected in prior years. Expending funds that could *potentially* be designated by Select Board to reduce the Town tax rate, equates to foregoing a *potential* rate reduction:
    - $\cong (\$0.02) / \$1,000$  (Tax Rate)
    - $\cong (\$10) / \$736,000$  (Average Single-Family Residence)



# Article 15: Establish a Contingency Fund

- Fund may be used by the Select Board to meet the cost of unanticipated expenses that may arise during the year and are not otherwise provided in the budget.
- Any appropriation left in the fund at the end of the year will lapse to the general fund.
- 2023 Contingency Fund Expenditures:

Item	Cost
Library Stairs Repair	\$15,725
DPW Equipment Repairs	\$14,270
Storm Clean-up	\$13,325
Transfer Station Heating System	\$7,360
Total	\$50,680

# Article 16: Operating Budget

To see if the Town will vote to raise and appropriate the sum of \$14,160,524 which represents the operating budget of the Town for 2024, not including appropriations by special warrant articles and other appropriations voted separately.

- Recommended by Select Board 5-0-0
- Recommended by Budget Committee 8-0-0
- Estimated Net Tax Impact
  - $\cong \$4.20 / \$1,000$  (Tax Rate)
  - $\cong \$3,094 / \$736,000$  (Average Single-Family Residence)

# Article 16: Operating Budget Guidance

Description	Total	Variance from Guidance
Guidance Budget	\$14,164,567	N/A
Proposed Budget	\$14,160,524	(\$4,043)

# Article 16: Operating Budget Staff Changes

- None

# Article 16: Operating Budget

## Road Maintenance Plan

### Asphalt Overlay

Austin Lane	Lynn Drive
Cameron Drive *	Mendelson Drive
Fox Den Road	Muzzey Road
Hardy Lane *	Plain Road
Hideaway Lane	Patch Road
Hillside Drive	Rideout Road (remainder)
Juniper Road	Shipley Drive

\* Budget Permitting

### Crack Sealing

Pine Hill Road
South Merrimack Road *

\* Pending Evaluation

# Article 16: Operating Budget

## Major Increases

Description	FY24 Proposed	% Change	\$ Change
Salaries and Wages	\$4,943,666	8%	\$376,495
Employee Insurances	\$1,355,307	17%	\$192,067
NHRS Retirement	\$1,144,704	4%	\$39,811
Contracted Services	\$375,726	11%	\$38,563
Election Expenses	\$38,100	231%	\$26,600

# Article 16: Operating Budget

## Major Decreases

Description	FY24 Proposed	% Change	\$ Change
Block Grant Expenditures	\$231,725	(57%)	(\$311,914)
Financed Equipment	\$270,977	(20%)	(\$66,815)
Debt Service	\$1,434,623	(4%)	(\$54,311)
Waste Disposal	\$564,478	(2%)	(\$9,936)
Utilities	\$196,831	(2%)	(\$1,186)

# Article 17: Paper Ballot, Hand Count by Petition

Shall the following provisions pertaining to elections be adopted? All voting shall be by paper ballot and all ballots shall be hand counted only, rather than by use of optical scanning or any other types of programmable electronic counting devices. This shall constitute a return to hand counting ballots and the immediate discontinuance of all electronic voting machines and electronic devices used by trial in RSA 656:40. Shall this article be passed, it shall be enacted by the Town of Hollis, New Hampshire immediately.

- Estimated Net Tax Impact
  - None



Article 18: To transact any other  
business that may legally  
come before said meeting

