

BUDGET COMMITTEE

Town of Hollis

Seven Monument Square

Hollis, New Hampshire 03049

Ph. 465-2209 Fax 465-3701

FINAL minutes of December 6, 2021

Meeting was held in the Community Room, Hollis Town Hall.

The Budget Committee was called to order by Tom Gehan at 7:30PM.

Members present: Tom Gehan, Chairman; Mike Harris; Chris Hyde; Lorin Rydstrom; Mike Leavitt; Carryl Roy, School Board Representative; Darlene Mann; Mark LeDoux, Select Board Representative

Officials present: Jacob Fitzgerald, Hollis Finance Director

Review/Acceptance of Meeting Minutes

Draft Budget Committee Minutes from November 9, 2021 will be discussed on December 7, 2021 at the School Budget meeting, pending further review by the board.

Public Input

No members of the public present.

Town Report

M. LeDoux stated that operationally, the town is at 83.9% of expected revenues. The expenditures are at 86%, which is normal for this time of year.

There are two CIP issues under consideration for next year including the acquisition of two dump trucks. The Select Board would like to relieve the Unassigned Fund Balance in the amount of \$380,000 for these trucks. The second issue is replacing the front steps at the Town Hall to make them more ADA compliant.

M. LeDoux stated that the town will not be requesting a relief from guidance since they are currently below guidance.

T. Gehan noted that there will be a change in the operating budget guidance base due to the add back for the School Resource Officer.

J. Fitzgerald spoke about the town operating budget for 2022.

Article 14 – Operating Budget: To see if the Town will vote to raise and appropriate the sum of \$12,138,196 which represents the operating budget of the Town for 2022, not including appropriations

by special warrant articles and other appropriations voted separately. Budget Committee's 2022 guidance warrant article operating budget is \$12,150,560.

Major increases to the operating budget include salaries and overtime, retirement, financed equipment approved at the 2021 Town Meeting, SRLD assessment, and Hollis Social Library appropriations.

Major decreases to the operating budget include debt services, town buildings and grown maintenance expenses, street lighting expense, road rebuilding, and legal.

The town tax rate estimate will go from \$5.65 in 2021 to \$5.66 in 2022.

The town and school budget meetings will be held on January 11th.

Adjournment: *Motion to adjourn by M. Harris and seconded by C. Hyde. The motion PASSED unanimously 7-0-0.*