



Proposed Budget

Hollis

For the period beginning January 1, 2024 and ending December 31, 2024

Form Due Date: **20 Days after the Annual Meeting**

This form was posted with the warrant on: \_\_\_\_\_

**BUDGET COMMITTEE CERTIFICATION**

Under penalties of perjury, I declare that I have examined the information contained in this form and to the best of my belief it is true, correct and complete.

Name	Position	Signature
PETER M LEAVITT	BUDGET COMM.	Peter M Leavitt
Daniene Mann	Bud. Committee	Daniene Mann
MARK KOST	Brd. Comm.	Mark Kost
Michael Harris	Budget Committee	Michael Harris
Thomas K Gehlen	Budget Committee	Thomas K Gehlen
Chris W. [unclear]	Budget Committee	Chris W. [unclear]

This form must be signed, scanned, and uploaded to the Municipal Tax Rate Setting Portal:  
<https://www.proptax.org/>

For assistance please contact:  
NH DRA Municipal and Property Division  
(603) 230-5090  
<http://www.revenue.nh.gov/mun-prop/>



New Hampshire  
Department of  
Revenue Administration

2024  
MS-737

Appropriations

Account	Purpose	Article	Actual Expenditures for period ending 12/31/2023	Appropriations for period ending 12/31/2023	Selectmen's Appropriations for period ending 12/31/2024 (Recommended)	Selectmen's Appropriations for period ending 12/31/2024 (Not Recommended)	Budget Committee's Appropriations for period ending 12/31/2024 (Recommended)	Budget Committee's Appropriations for period ending 12/31/2024 (Not Recommended)
<b>General Government</b>								
4130	Executive	16	\$316,074	\$332,235	\$357,475	\$0	\$357,475	\$0
4140	Election, Registration, and Vital Statistics	16	\$173,708	\$171,954	\$202,223	\$0	\$202,223	\$0
4150	Financial Administration	16	\$322,079	\$333,937	\$361,242	\$0	\$361,242	\$0
4152	Property Assessment		\$0	\$0	\$0	\$0	\$0	\$0
4153	Legal Expense	16	\$73,640	\$54,000	\$55,000	\$0	\$55,000	\$0
4155	Personnel Administration	16	\$2,490,040	\$2,686,733	\$2,921,698	\$0	\$2,921,698	\$0
4191	Planning and Zoning	16	\$119,878	\$142,441	\$138,469	\$0	\$138,469	\$0
4194	General Government Buildings	16	\$177,210	\$168,852	\$185,321	\$0	\$185,321	\$0
4195	Cemeteries	16	\$56,571	\$86,678	\$91,164	\$0	\$91,164	\$0
4196	Insurance Not Otherwise Allocated	16	\$214,141	\$214,986	\$230,709	\$0	\$230,709	\$0
4197	Advertising and Regional Associations	16	\$9,115	\$9,115	\$9,355	\$0	\$9,355	\$0
4198	Contingency		\$0	\$0	\$0	\$0	\$0	\$0
4199	Other General Government	16	\$194,661	\$214,201	\$156,327	\$0	\$156,327	\$0
General Government Subtotal			\$4,147,117	\$4,415,132	\$4,708,983	\$0	\$4,708,983	\$0
<b>Public Safety</b>								
4210	Police	16	\$1,999,096	\$2,047,047	\$2,108,097	\$0	\$2,108,097	\$0
4215	Ambulances		\$0	\$0	\$0	\$0	\$0	\$0
4220	Fire	16	\$1,511,039	\$1,685,861	\$1,839,015	\$0	\$1,839,015	\$0
4240	Building Inspection	16	\$132,899	\$134,356	\$151,776	\$0	\$151,776	\$0
4290	Emergency Management	16	\$24,895	\$25,750	\$71,862	\$0	\$71,862	\$0
4299	Other Public Safety	16	\$584,790	\$647,505	\$647,159	\$0	\$647,159	\$0
Public Safety Subtotal			\$4,252,719	\$4,540,519	\$4,817,909	\$0	\$4,817,909	\$0



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Appropriations

Account	Purpose	Article	Actual Expenditures for period ending 12/31/2023	Appropriations for period ending 12/31/2023	Selectmen's	Selectmen's	Budget	Budget
					Appropriations for period ending 12/31/2024 (Recommended)	Appropriations for period ending 12/31/2024 (Not Recommended)	Committee's Appropriations for period ending 12/31/2024 (Recommended)	Committee's Appropriations for period ending 12/31/2024 (Not Recommended)
Airport/Aviation Center								
4301	Airport Administration		\$0	\$0	\$0	\$0	\$0	\$0
4302	Airport Operations		\$0	\$0	\$0	\$0	\$0	\$0
4309	Other Airport		\$0	\$0	\$0	\$0	\$0	\$0
Airport/Aviation Center Subtotal			\$0	\$0	\$0	\$0	\$0	\$0
Highways and Streets								
4311	Highway Administration	16	\$718,943	\$811,377	\$818,734	\$0	\$818,734	\$0
4312	Highways and Streets	16	\$1,254,823	\$1,215,139	\$1,064,868	\$0	\$1,064,868	\$0
4313	Bridges		\$0	\$0	\$0	\$0	\$0	\$0
4316	Street Lighting	16	\$5,701	\$6,500	\$5,000	\$0	\$5,000	\$0
4319	Other Highway, Streets, and Bridges		\$0	\$0	\$0	\$0	\$0	\$0
Highways and Streets Subtotal			\$1,979,467	\$2,033,016	\$1,888,602	\$0	\$1,888,602	\$0
Sanitation								
4321	Sanitation Administration		\$0	\$0	\$0	\$0	\$0	\$0
4323	Solid Waste Collection	16	\$208,286	\$204,010	\$215,629	\$0	\$215,629	\$0
4324	Solid Waste Disposal	16	\$528,961	\$528,962	\$519,876	\$0	\$519,876	\$0
4325	Solid Waste Facilities Clean-Up		\$0	\$0	\$0	\$0	\$0	\$0
4326	Sewage Collection and Disposal		\$0	\$0	\$0	\$0	\$0	\$0
4329	Other Sanitation		\$0	\$0	\$0	\$0	\$0	\$0
Sanitation Subtotal			\$737,247	\$732,972	\$735,505	\$0	\$735,505	\$0





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					Appropriations for period ending 12/31/2024 (Recommended)	Appropriations for period ending 12/31/2024 (Not Recommended)	Committee's period ending 12/31/2024 (Recommended)	Committee's period ending 12/31/2024 (Not Recommended)
Water Distribution and Treatment								
4331	Water Administration		\$0	\$0	\$0	\$0	\$0	\$0
4332	Water Services		\$0	\$0	\$0	\$0	\$0	\$0
4335	Water Treatment		\$0	\$0	\$0	\$0	\$0	\$0
4338	Water Conservation		\$0	\$0	\$0	\$0	\$0	\$0
4339	Other Water		\$0	\$0	\$0	\$0	\$0	\$0
Water Distribution and Treatment Subtotal			\$0	\$0	\$0	\$0	\$0	\$0
Electric								
4351	Electric Administration		\$0	\$0	\$0	\$0	\$0	\$0
4352	Generation		\$0	\$0	\$0	\$0	\$0	\$0
4353	Purchase Costs		\$0	\$0	\$0	\$0	\$0	\$0
4354	Electric Equipment Maintenance		\$0	\$0	\$0	\$0	\$0	\$0
4359	Other Electric Costs		\$0	\$0	\$0	\$0	\$0	\$0
Electric Subtotal			\$0	\$0	\$0	\$0	\$0	\$0
Health								
4411	Health Administration	16	\$11,900	\$11,900	\$11,900	\$0	\$11,900	\$0
4414	Pest Control		\$0	\$0	\$0	\$0	\$0	\$0
4415	Health Agencies and Hospitals	16	\$44,100	\$44,100	\$44,100	\$0	\$44,100	\$0
4419	Other Health		\$0	\$0	\$0	\$0	\$0	\$0
Health Subtotal			\$56,000	\$56,000	\$56,000	\$0	\$56,000	\$0



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<b>Welfare</b>								
4441	Welfare Administration	16	\$6,043	\$13,500	\$13,500	\$0	\$13,500	\$0
4442	Direct Assistance		\$0	\$0	\$0	\$0	\$0	\$0
4444	Intergovernmental Welfare Payments		\$0	\$0	\$0	\$0	\$0	\$0
4445	Vendor Payments		\$0	\$0	\$0	\$0	\$0	\$0
4449	Other Welfare		\$0	\$0	\$0	\$0	\$0	\$0
Welfare Subtotal			\$6,043	\$13,500	\$13,500	\$0	\$13,500	\$0
<b>Culture and Recreation</b>								
4520	Parks and Recreation	16	\$83,446	\$84,401	\$99,902	\$0	\$99,902	\$0
4550	Library	16	\$373,000	\$373,000	\$393,500	\$0	\$393,500	\$0
4583	Patriotic Purposes	16	\$11,920	\$6,000	\$10,000	\$0	\$10,000	\$0
4589	Other Culture and Recreation	16	\$0	\$51,000	\$2,000	\$0	\$2,000	\$0
Culture and Recreation Subtotal			\$468,366	\$514,401	\$505,402	\$0	\$505,402	\$0
<b>Conservation and Development</b>								
4611	Conservation Administration		\$0	\$1	\$0	\$0	\$0	\$0
4612	Purchase of Natural Resources		\$0	\$0	\$0	\$0	\$0	\$0
4619	Other Conservation		\$0	\$0	\$0	\$0	\$0	\$0
4631	Redevelopment and Housing Administration		\$0	\$0	\$0	\$0	\$0	\$0
4632	Other Redevelopment and Housing		\$0	\$0	\$0	\$0	\$0	\$0
4651	Economic Development Administration		\$0	\$0	\$0	\$0	\$0	\$0
4652	Economic Development		\$0	\$0	\$0	\$0	\$0	\$0
4659	Other Economic Development		\$0	\$0	\$0	\$0	\$0	\$0
Conservation and Development Subtotal			\$0	\$1	\$0	\$0	\$0	\$0



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Appropriations

Account	Purpose	Article	Actual	Appropriations	Selectmen's	Selectmen's	Budget	Budget
			Expenditures for period ending 12/31/2023	for period ending 12/31/2023	Appropriations for period ending 12/31/2024 (Recommended)	Appropriations for period ending 12/31/2024 (Not Recommended)	Committee's Appropriations for period ending 12/31/2024 (Recommended)	Committee's Appropriations for period ending 12/31/2024 (Not Recommended)
Debt Service								
4711	Principal - Long Term Bonds, Notes, and Other Debt	16	\$1,199,100	\$1,199,100	\$1,194,100	\$0	\$1,194,100	\$0
4721	Interest - Long Term Bonds, Notes, and Other Debt	16	\$289,717	\$289,834	\$240,523	\$0	\$240,523	\$0
4723	Interest on Tax and Revenue Anticipation Notes		\$0	\$0	\$0	\$0	\$0	\$0
4790	Other Debt Service Charges		\$0	\$0	\$0	\$0	\$0	\$0
Debt Service Subtotal			\$1,488,817	\$1,488,934	\$1,434,623	\$0	\$1,434,623	\$0
Capital Outlay								
4901	Land		\$0	\$0	\$0	\$0	\$0	\$0
4902	Machinery, Vehicles, and Equipment		\$0	\$0	\$0	\$0	\$0	\$0
4903	Buildings		\$0	\$0	\$0	\$0	\$0	\$0
4909	Improvements Other than Buildings		\$4,959	\$5,000	\$0	\$0	\$0	\$0
Capital Outlay Subtotal			\$4,959	\$5,000	\$0	\$0	\$0	\$0
Operating Transfers Out								
4911	To Revolving Funds		\$0	\$0	\$0	\$0	\$0	\$0
4912	To Special Revenue Funds		\$0	\$0	\$0	\$0	\$0	\$0
4913	To Capital Projects Funds		\$0	\$0	\$0	\$0	\$0	\$0
4914A	To Airport Proprietary Fund		\$0	\$0	\$0	\$0	\$0	\$0
4914E	To Electric Proprietary Fund		\$0	\$0	\$0	\$0	\$0	\$0
4914O	To Other Proprietary Fund		\$0	\$0	\$0	\$0	\$0	\$0
4914S	To Sewer Proprietary Fund		\$0	\$0	\$0	\$0	\$0	\$0
4914W	To Water Proprietary Fund		\$0	\$0	\$0	\$0	\$0	\$0
4918	To Non-Expendable Trust Funds		\$0	\$0	\$0	\$0	\$0	\$0
4919	To Fiduciary Funds		\$0	\$0	\$0	\$0	\$0	\$0
Operating Transfers Out Subtotal			\$0	\$0	\$0	\$0	\$0	\$0
Total Operating Budget Appropriations					\$14,160,524	\$0	\$14,160,524	\$0





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Special Warrant Articles

Account	Purpose	Article	Selectmen's Appropriations for period ending 12/31/2024 (Recommended)	Selectmen's Appropriations for period ending 12/31/2024 (Not Recommended)	Budget Committee's Appropriations for period ending 12/31/2024 (Recommended)	Budget Committee's Appropriations for period ending 12/31/2024 (Not Recommended)
4915	To Capital Reserve Fund		\$0	\$0	\$0	\$0
4916	To Expendable Trust Fund		\$0	\$0	\$0	\$0
4917	To Health Maintenance Trust Funds		\$0	\$0	\$0	\$0
4589	Other Culture and Recreation	11	\$50,000	\$0	\$50,000	\$0
	<i>Purpose: Old Home Day Special Revenue Fund</i>					
4909	Improvements Other than Buildings	02	\$100,000	\$0	\$100,000	\$0
	<i>Purpose: Silver Lake Phosphorus Reduction Study/Design</i>					
4915	To Capital Reserve Funds	13	\$14,500	\$0	\$14,500	\$0
	<i>Purpose: Revaluation Capital Reserve Fund</i>					
4916	To Expendable Trusts	10	\$10,000	\$0	\$10,000	\$0
	<i>Purpose: Cemetery Expansion Expendable Trust Fund</i>					
4916	To Expendable Trusts	12	\$50,000	\$0	\$50,000	\$0
	<i>Purpose: Compensated Absences Payable Expendable Trust Fund</i>					
4916	To Expendable Trusts	14	\$150,000	\$0	\$150,000	\$0
	<i>Purpose: Municipal Buildings and Facilities Maintenance Exp</i>					
Total Proposed Special Articles			\$374,500	\$0	\$374,500	\$0



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Individual Warrant Articles

Account	Purpose	Article	Selectmen's	Selectmen's	Budget	Budget
			Appropriations for period ending 12/31/2024 (Recommended)	Appropriations for period ending 12/31/2024 (Not Recommended)	Committee's Appropriations for period ending 12/31/2024 (Recommended)	Committee's Appropriations for period ending 12/31/2024 (Not Recommended)
4198	Contingency	15	\$70,000	\$0	\$70,000	\$0
		<i>Purpose: Establish a Contingency Fund</i>				
4902	Machinery, Vehicles, and Equipment	09	\$123,444	\$0	\$123,444	\$0
		<i>Purpose: Police Vehicle Lease Purchase</i>				
4902	Machinery, Vehicles, and Equipment	07	\$300,000	\$0	\$300,000	\$0
		<i>Purpose: Excavator Purchase</i>				
4902	Machinery, Vehicles, and Equipment	08	\$39,110	\$0	\$39,110	\$0
		<i>Purpose: Enterprise Town Vehicle Lease</i>				
4909	Improvements Other than Buildings	06	\$35,000	\$0	\$35,000	\$0
		<i>Purpose: Facility Space Needs Assessment for the Police and</i>				
4909	Improvements Other than Buildings	04	\$300,000	\$0	\$300,000	\$0
		<i>Purpose: The Farley Building Community Center</i>				
Total Proposed Individual Articles			\$867,554	\$0	\$867,554	\$0





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Revenues

Account	Source	Article	Actual Revenues for period ending 12/31/2023	Selectmen's Estimated Revenues for period ending 12/31/2024	Budget Committee's Estimated Revenues for period ending 12/31/2024
<b>Taxes</b>					
3120	Land Use Change Taxes for General Fund		\$0	\$0	\$0
3180	Resident Taxes		\$0	\$0	\$0
3185	Yield Taxes	16	\$21,898	\$15,000	\$15,000
3186	Payment in Lieu of Taxes		\$0	\$0	\$0
3187	Excavation Tax	16	\$0	\$50	\$50
3189	Other Taxes		\$0	\$0	\$0
3190	Interest and Penalties on Delinquent Taxes	16	\$100,772	\$55,000	\$55,000
<b>Taxes Subtotal</b>			<b>\$122,670</b>	<b>\$70,050</b>	<b>\$70,050</b>
<b>Licenses, Permits, and Fees</b>					
3210	Business Licenses and Permits	16	\$25	\$100	\$100
3220	Motor Vehicle Permit Fees	16	\$2,367,636	\$2,300,000	\$2,300,000
3230	Building Permits	16	\$110,171	\$112,500	\$112,500
3290	Other Licenses, Permits, and Fees	16	\$70,585	\$67,250	\$67,250
<b>Licenses, Permits, and Fees Subtotal</b>			<b>\$2,548,417</b>	<b>\$2,479,850</b>	<b>\$2,479,850</b>
<b>From Federal Government</b>					
3311	Housing and Urban Development		\$0	\$0	\$0
3312	Environmental Protection		\$0	\$0	\$0
3313	Federal Emergency		\$0	\$0	\$0
3314	Federal Drug Enforcement		\$0	\$0	\$0
3319	Other Federal Grants and Reimbursements		\$0	\$0	\$0
<b>From Federal Government Subtotal</b>			<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>State Sources</b>					
3351	Shared Revenues - Block Grant		\$0	\$0	\$0
3352	Meals and Rooms Tax Distribution	16	\$809,145	\$750,000	\$750,000
3353	Highway Block Grant	16	\$564,719	\$331,868	\$331,868
3354	Water Pollution Grant		\$0	\$0	\$0
3355	Housing and Community Development		\$0	\$0	\$0
3356	State and Federal Forest Land Reimbursement	16	\$18	\$20	\$20



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Revenues

Account	Source	Article	Actual Revenues for period ending 12/31/2023	Selectmen's Estimated Revenues for period ending 12/31/2024	Budget Committee's Estimated Revenues for period ending 12/31/2024
<b>State Sources</b>					
3357	Flood Control Reimbursement		\$0	\$0	\$0
3359	Railroad Tax Distribution	16	\$20	\$20	\$20
3360	Water Filtration Grants		\$0	\$0	\$0
3361	Landfill Closure Grants		\$0	\$0	\$0
3369	Other Intergovernmental Revenue from State of NH	16	\$46,864	\$24,750	\$24,750
3379	Intergovernmental Revenues - Other		\$0	\$0	\$0
State Sources Subtotal			\$1,420,766	\$1,106,658	\$1,106,658
<b>Charges for Services</b>					
3401	Income from Departments	16	\$354,713	\$332,533	\$332,533
3402	Water Supply System Charges		\$0	\$0	\$0
3403	Sewer User Charges		\$0	\$0	\$0
3404	Garbage-Refuse Charges		\$0	\$0	\$0
3405	Electric User Charges		\$0	\$0	\$0
3406	Airport Fees		\$0	\$0	\$0
3409	Other Charges	16	\$164,749	\$264,302	\$264,302
Charges for Services Subtotal			\$519,462	\$596,835	\$596,835
<b>Miscellaneous Revenues</b>					
3500	Special Assessments		\$0	\$0	\$0
3501	Sale of Municipal Property	16	\$15,800	\$200,000	\$200,000
3502	Interest on Investments	16	\$274,857	\$250,000	\$250,000
3503	Other	16	\$23,169	\$73,500	\$73,500
3504	Fines and Forfeits		\$0	\$0	\$0
3506	Insurance Dividends and Reimbursements		\$0	\$0	\$0
3508	Contributions and Donations		\$0	\$0	\$0
3509	Revenue from Misc Sources Not Otherwise Classified		\$0	\$0	\$0
Miscellaneous Revenues Subtotal			\$313,826	\$523,500	\$523,500
<b>Interfund Operating Transfers In</b>					
3911	From Revolving Funds		\$0	\$0	\$0



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Revenues

Account	Source	Article	Actual Revenues for period ending 12/31/2023	Selectmen's Estimated Revenues for period ending 12/31/2024	Budget Committee's Estimated Revenues for period ending 12/31/2024
<b>Interfund Operating Transfers In</b>					
3912	From Special Revenue Funds	11	\$0	\$50,000	\$50,000
3913	From Capital Projects Funds		\$0	\$0	\$0
3914A	From Airport Proprietary Fund		\$0	\$0	\$0
3914E	From Electric Proprietary Fund		\$0	\$0	\$0
3914O	From Other Proprietary Fund		\$0	\$0	\$0
3914S	From Sewer Proprietary Fund		\$0	\$0	\$0
3914W	From Water Proprietary Fund		\$0	\$0	\$0
3915	From Capital Reserve Funds		\$0	\$0	\$0
3916	From Trust and Fiduciary Funds	16	\$41,647	\$54,725	\$54,725
3917	From Conservation Funds		\$0	\$0	\$0
<b>Interfund Operating Transfers In Subtotal</b>			<b>\$41,647</b>	<b>\$104,725</b>	<b>\$104,725</b>
<b>Other Financing Sources</b>					
3934	Proceeds from Long-Term Notes/Bonds/Other Sources		\$0	\$100,000	\$100,000
9998	Amount Voted from Fund Balance	06, 13, 14, 12, 07, 10, 15	\$0	\$629,500	\$629,500
9999	Fund Balance to Reduce Taxes		\$0	\$0	\$0
<b>Other Financing Sources Subtotal</b>			<b>\$0</b>	<b>\$729,500</b>	<b>\$729,500</b>
<b>Total Estimated Revenues and Credits</b>			<b>\$4,966,788</b>	<b>\$5,611,118</b>	<b>\$5,611,118</b>





**New Hampshire**  
Department of  
Revenue Administration

**2024**  
**MS-737**

**Budget Summary**

<b>Item</b>	<b>Selectmen's Period ending 12/31/2024 (Recommended)</b>	<b>Budget Committee's Period ending 12/31/2024 (Recommended)</b>
Operating Budget Appropriations	\$14,160,524	\$14,160,524
Special Warrant Articles	\$374,500	\$374,500
Individual Warrant Articles	\$867,554	\$867,554
Total Appropriations	\$15,402,578	\$15,402,578
Less Amount of Estimated Revenues & Credits	\$5,611,118	\$5,611,118
<b>Estimated Amount of Taxes to be Raised</b>	<b>\$9,791,460</b>	<b>\$9,791,460</b>



Supplemental Schedule

<b>1. Total Recommended by Budget Committee</b>	<b>\$15,402,578</b>
<b>Less Exclusions:</b>	
2. Principal: Long-Term Bonds & Notes	\$1,194,100
3. Interest: Long-Term Bonds & Notes	\$240,523
4. Capital outlays funded from Long-Term Bonds & Notes	\$0
5. Mandatory Assessments	\$0
6. Total Exclusions ( <i>Sum of Lines 2 through 5 above</i> )	\$1,434,623
<b>7. Amount Recommended, Less Exclusions (<i>Line 1 less Line 6</i>)</b>	<b>\$13,967,955</b>
8. 10% of Amount Recommended, Less Exclusions ( <i>Line 7 x 10%</i> )	\$1,396,796
<b>Collective Bargaining Cost Items:</b>	
9. Recommended Cost Items (Prior to Meeting)	\$362,280
10. Voted Cost Items (Voted at Meeting)	\$0
11. Amount voted over recommended amount (Difference of Lines 9 and 10)	\$0
<b>12. Bond Override (RSA 32:18-a), Amount Voted</b>	<b>\$0</b>
<b>Maximum Allowable Appropriations Voted at Meeting: (<i>Line 1 + Line 8 + Line 11 + Line 12</i>)</b>	<b>\$16,799,374</b>

