

TOWN OF HOLLIS

2024 OPERATING BUDGET SUMMARY

Description	2023	2024 Proposed	\$ Change	% Change
<u>Operating Budget Appropriations</u>				
4130 - Executive	326,985	351,475	24,490	7.49%
4131 - Committees	5,250	6,000	750	14.29%
4140 - Town Clerk	171,954	202,223	30,269	17.60%
4150 - Finance	134,015	143,955	9,940	7.42%
4151 - Assessing	127,018	137,730	10,712	8.43%
4152 - Tax Collection	72,904	79,557	6,653	9.13%
4153 - Legal	54,000	55,000	1,000	1.85%
4155 - Employee Benefits	2,686,733	2,921,698	234,965	8.75%
4191 - Planning	139,319	136,217	(3,102)	-2.23%
4192 - Zoning	2,900	2,000	(900)	-31.03%
4193 - Historic District Commission	222	252	30	13.51%
4194 - Town Buildings And Grounds	168,852	185,321	16,469	9.75%
4195 - Cemetery	86,678	91,164	4,486	5.18%
4196 - Insurance	214,986	230,709	15,723	7.31%
4197 - Municipal Dues	9,115	9,355	240	2.63%
4199 - Information Systems	144,201	156,327	12,126	8.41%
4210 - Police	2,042,853	2,108,097	65,244	3.19%
4220 - Fire	1,685,861	1,839,015	153,154	9.08%
4222 - Communications	651,699	647,159	(4,540)	-0.70%
4240 - Building Inspections & Permits	134,356	151,776	17,420	12.97%
4290 - Emergency Management	25,750	71,862	46,112	179.08%
4311 - Department of Public Works	811,377	818,734	7,357	0.91%
4312 - Road Rebuilding	1,215,139	1,064,868	(150,271)	-12.37%
4316 - Street Lighting	6,500	5,000	(1,500)	-23.08%
4323 - Waste & Recycling	204,010	215,629	11,619	5.70%
4324 - Solid Waste Disposal	528,962	519,876	(9,086)	-1.72%
4411 - Health	11,900	11,900	-	0.00%
4415 - Health Agencies And Hospitals	44,100	44,100	-	0.00%
4442 - Welfare	13,500	13,500	-	0.00%
4522 - Recreation	84,401	99,902	15,501	18.37%
4550 - Library	373,000	393,500	20,500	5.50%
4583 - Patriotic Purposes	6,000	10,000	4,000	66.67%
4589 - Other Culture & Recreation	1,000	2,000	1,000	100.00%
4611 - Conservation	1	0	(1)	-100.00%
4711 - Principal Long Term Notes	1,199,100	1,194,100	(5,000)	-0.42%
4721 - Interest Long Term Notes	289,834	240,523	(49,311)	-17.01%
4790 - Bond Issuance Costs	0	0	-	0.00%
Total Operating Budget	13,674,475	14,160,524	486,049	3.55%