

TOWN OF HOLLIS

2018 OPERATING BUDGET SUMMARY

Description	2017	2018	\$ Change	% Change
Operating Budget Appropriations				
4130 - Executive	198,653	243,213	44,560	22.4%
4131 - Committees	6,800	7,250	450	6.6%
4140 - Town Clerk	145,990	147,140	1,150	0.8%
4150 - Finance	122,363	118,102	(4,261)	-3.5%
4151 - Assessing	101,170	108,860	7,690	7.6%
4152 - Tax Collection	55,495	57,150	1,655	3.0%
4153 - Legal	65,000	65,000	-	0.0%
4155 - Employee Benefits	2,191,870	2,162,660	(29,210)	-1.3%
4191 - Planning	87,685	75,866	(11,819)	-13.5%
4192 - Zoning	1,950	2,050	100	5.1%
4193 - Historic District Commission	222	222	-	0.0%
4194 - Town Buildings And Grounds	134,981	139,651	4,670	3.5%
4195 - Cemetery	44,444	44,444	-	0.0%
4196 - Insurance	202,765	206,975	4,210	2.1%
4197 - Municipal Dues	8,090	8,325	235	2.9%
4199 - Information Systems	106,650	108,300	1,650	1.5%
4210 - Police	1,418,230	1,434,190	15,960	1.1%
4220 - Fire	1,056,360	1,084,329	27,969	2.6%
4222 - Communications	495,654	490,784	(4,870)	-1.0%
4240 - Building And Septic	132,213	124,313	(7,900)	-6.0%
4290 - Emergency Management	7,300	7,300	-	0.0%
4311 - Department of Public Works	581,631	593,961	12,330	2.1%
4312 - Road Rebuilding	1,186,197	1,174,598	(11,599)	-1.0%
4316 - Street Lighting	18,800	19,000	200	1.1%
4323 - Waste & Recycling	191,133	194,883	3,750	2.0%
4324 - Solid Waste Disposal	290,638	288,415	(2,223)	-0.8%
4411 - Health	11,800	11,800	-	0.0%
4415 - Health Agencies And Hospitals	39,100	39,100	-	0.0%
4442 - Welfare	9,900	9,900	-	0.0%
4522 - Recreation	39,150	40,750	1,600	4.1%
4550 - Library	289,342	305,342	16,000	5.5%
4583 - Patriotic Purposes	6,500	6,500	-	0.0%
4589 - Other Culture & Recreation	1,000	1,000	-	0.0%
4611 - Conservation	1	1	-	0.0%
4711 - Principal Long Term Notes	695,000	1,153,000	458,000	65.9%
4721 - Interest Long Term Notes	148,430	274,470	126,040	84.9%
4790 - Bond Issuance Costs	1	1	-	0.0%
Total Operating Budget	10,092,508	10,748,845	656,337	6.5%

Budget Guidance

Budget Committee's Guidance

10,754,861

Amount Under Guidance

(6,016)

-0.06%