

BUDGET COMMITTEE
Town of Hollis
Seven Monument Square
Hollis, New Hampshire, 03049
Tel. 465-2209, FAX 465-3701

Minutes of the June 9, 2026.
Meeting was held in the Community Room, Hollis Town Hall.

The Budget Committee was called to order by Tom Gehan at 7:00 pm.

Members Present: Tom Gehan, Chairman; Mike Harris, Vice Chairman; Darlene Mann, Raffi Zack, Hollis School Board Representative; Chris Hyde, Mark Kost, Mike Leavitt

Officials Present: Deb Padykula, Town Finance Director; Tom Whalen, Select Board Representative; Land Flamino, Business Administrator SAU 41

T. Gehan lead in the Pledge of Allegiance.

Review / additions to Agenda

There were not changes to the agenda.

Review / acceptance of meeting minutes

MOVED by M. Harris To accept the minutes of May 12, 2026 budget committee meeting as presented; seconded by C. Hyde. All in favor, none opposed or abstained. Motion passed unanimously 7-0-0.

Public Input

There was no public input at this time.

Reports

School - L. Flamino shared that there were no major changes from the last meeting in terms of the bottom line. The projected fund balance is at \$86,795, which would be a \$6,000 change. Special Education moved in a positive direction at around \$19,000, which had been in the negative at \$350,000, but was currently in the negative at \$337,000. The Facilities were in the negative at \$130,000, but now it is just over \$100,000.

Revenue has remained largely unchanged, with an increase in \$3,000, with \$22,000 being attributed to food service.

R. Zack reported that school board approved use of the projected fund balance to pave Dury Lane up to \$100,000. M. Harris commented that the available funds were \$86,000.

L. Flamino commented that in the event that it does go above that \$100,000, that they would piece meal the budget together. C. Hyde asked if they could review with the board to offset the timing to allow for the petroleum market to possibly adjust and lower prices before moving forward with paving.

R. Zack noted that the Enrollment committee has been renamed to the Hollis School District Renovation and Expansion Committee (HREC). That next meeting will be held on June 15, 2026.

The school board approved an old policy related to class sizes. The numbers didn't change, however it did clarify the current state requirements and targets. Kindergarten enrollment for the summer is currently at 81 students, with 7 others interested. R. Zack shared the updated measures that the school was taking to arrange the classrooms to accommodate the number of students incoming.

Facilities Update - L. Flamino outlined the budgeting process, along with the various needs for the building, CIP inputs, and the facility audit tool. Discussion took place on possible bonding for a renovation rather than an expansion.

Town - D. Padykula noted that the expenditures and revenues were on track with expectation. The budget is 37% expended. Tax bills have been mailed and are due July 1, 2026. Auditors are doing their field work during the week. The town has secured a capital lease for the 2 police cruisers at a rate of 4.44%, with an annual payment of \$40,587 at a 3-year term. The Select Board approved the loan agreement with the NH Municipal Bond Bank. Bond sale is July 15, 2026. The bond is in the amount of 2.77 million. The town hired an assistant to the town planner, which starts on June 11, 2026 at 20 hours a week.

T. Whalen noted that the transfer station project is on target and under budget, with the current goal of finishing in Mid September.

As far as T. Whalen and D. Padykula were aware, the solar for the DPW building has not been installed as of yet.

Potential Expense attribution report discussion - Mark Kost

M. Kost shared that he was looking into other ways to report expenditures for the town, by grouping the various different entities to reflect more accurately, where the funds would be coming from, and give more accuracy to the the taxpayers.

Discussion was had on the various entities, expenditures, how to quantify what will be included in the report, and who to appoint as the person who can spearhead this type of report.

Proposed Capital Advisory Expenditure Committee (CAEC) Update - M. Kost

The next meeting has not occurred yet. The first pass isn't until July 13, 2026. This upcoming meeting is more about the schools.

New Business

Special Meeting - D. Mann

D. Mann outlined the process of the upcoming special meeting for the school board.

Adjourn Budget Committee Meeting

MOVED by M. Harris to adjourn the Budget Committee meeting at 8:05 pm; seconded by C. Hyde. All in favor. None opposed or abstained. Motion passed unanimously 7-0-0.

Respectfully submitted,
Amiee Le Doux
Recording Secretary