



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

Minutes of September 22, 2009

Meeting was held in the Community Room, Hollis Town Hall. The Budget Committee was called to order by Chairman Chris Hyde at 7:08 PM.

Members present: Chris Hyde, Chairman; Mike Harris, Vice Chairman; Peter Band, Selectmen Representative; Bill Beauregard, School Board Representative, Tom Jambard, Bob Labednick, Ray Valle, Frank Whittemore (arrived at 8:46 P.M.)

Also present: Paul Calabria, Finance Director; School Board Chairman, Jim McCann

Review of Minutes:

- June: Motion to accept and seconded to accept the minutes as written. One abstention: Mike Harris
- August: Peter moved to accept the minutes, and Bob seconded it. Approved. One abstention: Bill Beauregard

Town Report: Paul Calabria reported that the budget is tracking nicely through August 31st. He is awaiting Rooms and Meals tax information.

Discussion for Guidance:

- Tracking 15 homes in Hollis – 33% tax increase in 5 years.
- CPI: Bi-monthly July to July number is -0.07%
- Job growth: Education and health services (26%), and Government
- Hollis School District: Population dropping
- Benefits costs are rising substantially. Benefits are increasing at a 14% annual rate.
- 2009 Operating Budget: 2,272,138
- Our previous guidance directions would result in a level budget.
- Flat budget
- Mike Harris stated that we are obligated to provide guidance based on the information we have today. The primary component to our budget is staff.
- Tom: keep tax rate as it is. Revenue is up in the air. The budget would have to be decreased if the revenue comes in lower.
- Peter: Based on the Police, Fire, DPW, Town Hall presentations, we could do a flat budget, but there are 2 variables: collective bargaining, and cost of self-funded health insurance (possible 10-15% increase).
- Ray: We are in very unusual economic circumstances. If we build a cushion in, and the economy turns positive,
- **Public Input:** Vahrij Manoukian urges no service cuts in Police, Fire, and DPW.
- Mike Harris made a motion for guidance to school district and town – prepare a flat budget, but be prepared that there could be a need for a cut of 2%. Seconded by Frank Whittemore. Six voted for (Hyde, Harris, Whittemore, Jambard, Vallee, Labednick) and two (Band & Beauregard) were opposed.

Motion to adjourn was made and seconded. Meeting adjourned: 9:35 P.M

Respectfully submitted,
Donna Drottar, Recording Secretary