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## BUDGET COMMITTEE

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### COMMITTEE MEMBERS

Dana A. Gray, Chairman  
Meg Gardner, Secretary  
Lenny Van Gaasbeek III  
Troy Hanson

Jack Rogala, Vice Chairman  
Len Van Gaasbeek, Jr.  
Brett Davis, Sr.

From: Budget Committee

December 21, 2015

To: Select Board;

The below is a summary of discussion points, questions and recommendations that have come up during the 2015-2016 and continue for this year's Budget process.

- 1) What is the total projected budget estimate for the Town of Hollis for FY 2016-2017?  
What is the overall target number? Impact on Mill Rate? LD1 estimate number?
- 2) Establishment of a written policy for Performance Reviews and Salary compensation.
- 3) Copy of the documentation authorizing the provision of health benefits, for elected officials as well as for appointed? E.g., is there an ordinance? Is there a contract? Is there a Policy?
- 4) Base documents that approved and set the criteria to qualify for the following:
  - a) Benefits for Hired Staff, minimum hours to have benefits, sick time, vacation, medical, etc.
  - b) Benefits for elected officials, minimum hours to have benefits, sick time, vacation, medical, etc.
  - c) Brief job descriptions for all of the Town's elected and hired positions
- 5) Are there a minimum number of hours each individual is required to work in order to qualify for benefits? Which positions are salaried and which are hourly?
- 6) What is the actual number of hours worked by each town official/staff during the past year?
  - a. Including selectmen, treasurer, town clerk, assessor, tax collector.
  - b. What is the method of documenting these hours?
  - c. If no actual data; what is the averages?
- 7) The road commissioner receives health insurance but does not collect wages. How did that come about? Any documentation?
- 8) Possibility of having job descriptions and/or roles and responsibilities for each town employee. If no such document exists, please provide a list of core job responsibilities for each position.
- 9) Please correct and revise the attached organizational chart for the town showing reporting relationships to Department Heads and to individual Select Board members.
- 10) Submission of a Capital Improvement Plan for this budget cycle year and next 3 years

Thanks in advance for providing this information, *Dana*