

**BUDGET PROPOSAL WORKSHOP**

**PRESENT:** S. C. Volpone, Jr., T. C. Tocci, S. C. Hanson, Selectmen;  
E. N. Small, Town Administrator; L. A. Ruest, Administrative Assistant

**DEPARTMENTAL BUDGET PROPOSALS**

E. N. Small reported that salary increases reflect a 1.5% increase. Some employees are scheduled for step increases in 2008. S. C. Hanson indicated that given the lack of a salary survey, he is okay with a 1.5% increase. Intent is to keep the budget as low as possible moving to become in line with what corporations do. T. C. Tocci noted that the cost of living is 2.3%. Question was raised with respect to the 1.5% being considered and the 3% offered in past years. S. C. Volpone, Jr. stated that the total package of salary increase, health insurance and retirement contributions exceeds cost of living.

**MOTION:** To raise salaries 1.5%

**MOTION:** S. C. HANSON  
**SECOND:** T. C. TOCCI  
**UNANIMOUS**

**WELFARE:** E. N. Small reported that this budget has been decreased due to experience. Responsibilities have been transferred to a welfare agent. The contract for the welfare agent will be presented to the Selectmen for signature following review by counsel.

**ELECTION AND REGISTRATION:** H. E. Knowles presented this budget line by line. She noted that the increase is reflective of four elections in 2008 over one in 2007 and added that the decision on the primary date is pending. Budget funds are included for training for Supervisors of the Checklist. H. E. Knowles has budgeted for one additional hour per week for her to cover the additional time needed as part of the Municipal Agent process. In response to T. C. Tocci, H. E. Knowles explained that she added part-time hours to last year's budget, not a full-time position as some interpreted. Currently, she budgets for a set number of part-time hours covered by two part-time employees. T. C. Tocci inquired as to why there have been so many problems with the new registration process that takes time to resolve. H. E. Knowles reported that the employees were not trained well enough and there have been software problems with the vendor. A review of the Town Clerk's office and its procedures took place. It was also noted that a reduction in auto registration revenue is anticipated and so budgeted.

**EXECUTIVE:** E. N. Small reviewed this budget line by line. Suggestion was made to reduce the number of pages in the Town Report in order to reduce the cost for printing.

**LIBRARY:** L. Coe, S. Burke, B. Mutrie, and J. Haskell were present. L. Coe presented the proposed budget line by line. A 3% increase has been budgeted for salary increases. Discussion took place with regard to the 1.5% pay increase for Town employees. L. Coe noted that a pay scale is being developed, and it was felt that 3% would be a fair increase based on a recent study that identified part-time employees at the bottom of a pay scale range and until such time as a step increase system can be put in place. Longevity is also to remain. It was noted that the increase to the part-time budget line is \$1,000 and the full-time budget line is \$1,000.

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S. C. Volpone, Jr. reported that the Compensation Review Committee has recommended offering more health plans in order to ask employees to contribute more to health plans and has recommended a 1.5% pay increase. Selectmen asked that the Library Trustees reconsider in order to bring salaries more in line with the Town.

**OTHER GENERAL GOVERNMENT/STREET LIGHTS:** E. N. Small noted that the budget for street lighting has increased due to rate increase.

**CONTINGENCY:** This budget remains consistent with prior years.

**HEALTH AGENCIES:** E. N. Small referred the Board to the agencies included in this budget noting the proposed budget amounts.

**RECREATION COMMISSION:** Chairman F. J. Ferreira, Jr. presented this proposed budgeting noting an increase in mowing costs.

**BOND PRINCIPAL & INTEREST/TAX ANTICIPATION NOTES:** These budgets were reviewed and it was noted that the costs are per the schedule provided by the bond bank.

**OTHER PUBLIC SAFETY:** It was suggested to eliminate a number of Nextel phones not currently being used. Discussion of gasoline usage for public safety took place. It was noted that the Rockingham Planning Commission has a planning working on an Energy Efficiency Commission.

**CEMETERIES:** Chairman L. Walker reviewed the Cemeteries budget with the Board noting an overall reduction of \$900 from 2007.

**MOTION:** To adjourn the meeting at 7:10 p.m.

**MOTION:** S. C. HANSON  
**SECOND:** T. C. TOCCI  
**UNANIMOUS**

112007BUDGETWORKSESSION