

Meeting Minutes

Exeter Police Department Budget Subcommittee Meeting October 16, 2013

The Police Department Budget Committee convened at 11:30 am in the 2nd floor Police meeting room. Members of the committee present were Allan Corey, Chair, Fran Hall, Nelson Lorenzo and Harry Thayer. The police Department was represented by Chief Richard Kane, a Lieutenant and a Sargent.

The meeting began by Chief Kane Giving an overview of the Departments 2013 activities year to date with an emphasis on the success of the motorcycle patrol. Chief Kane noted positive feedback from the citizenry. He also noted that after grants, the cost to tax payers was only \$400 for the motorcycle patrol as opposed to the \$30,000 cost of a new cruiser.

Chief Kane then turned to the 2014 budget noting there was roughly a \$166,000 or 4.7% increase to roughly \$3,707,476 over the 2013 budget of roughly \$3,541,180. Chief Kane stated that much of the increase is attributable to \$43,000 additional pay 2014 being a 53 week year, were as, 2013 was a normal 52 weeks. Additional increases are due to the Town assuming \$50,000 in payments to the employee retirement fund previously paid by the state and the Finance Departments suggested \$70,000 (12%) increase in health insurance premiums. The Chief did point out that health insurance premiums had not been finalized and that he hoped there would be a reduction. Too, the Chief was optimistic about the Town signing a favorable fuel contract eliminating much of his projected \$3,900 increase in that line item.

Members of the Budget Subcommittee noted that most of the budget is comprised of contractual expenditures and there is little discretionary funding where cuts can be made. A member of the Subcommittee asked why year to date actual expenditures referred to by Chief Kane did not equate to that recorded as of the Date on the budget report in use. It was explained, that because the Town records financial activity on a cash basis there may be true seasonality in a line item expenditure (Ie. Items and services historically purchased in the fall) and simply delays recording transactions.

The group adjourned at 12:15 PM.

Submitted by,

Allan W. Corey, Chairman