

**TOWN OF EXETER, NEW HAMPSHIRE
BUDGET SUBCOMMITTEE REPORT
POLICE BUDGET REQUEST
BUDGET YEAR 2014**

Subcommittee: Allan W. Corey, Chair, Fran Hall, Nelson Lorenzo and Harry Thayer

Chief Kane gave an overview of budget activity to date for the budget year 2013. The budget was on track. The Chief made a point of the positive feedback from the citizenry regarding the Motorcycle Patrol. He noted that after grants, the cost to Exeter Tax Payers was only \$400.00 for the Motorcycle Patrol as opposed to the fore gone cost of \$30,000 for a new cruiser. Chief Kane then turned to the 2014 Budget.

The 2014 Budget is up \$166,000 or 4.7% to \$3,707,476 compared with \$3,541,180 for the prior budget year. Chief Kane Pointed out that much of the increase was the result of the following:

53 rd week payroll as opposed to the normal 52 week	\$43,000
Employee retirement payments assumed from the state	\$50,000
Increased (12%) health insurance premiums	<u>\$70,000</u>
Total	\$163,000

Chief Kane noted that the health insurance premiums were not yet finalized and he was optimistic the Town would sign a fuel contract eliminating much of his \$3,900 projected increase in that line item. When asked about a \$2,068 increase in the Consulting-Prosecutor line item, Chief Kane stated it was a contract increase with the Rockingham County District Attorney's Office for prosecuting services in lieu of paying overtime to police Officers acting as prosecutors.

Committee members noted that most of the budget is contract driven and there is little discretionary funding where cuts can be made. It was also noted, that a Detective position approved in 2013 would be filled in 2014.

The Committee recommends funding the 2014 Police Department as requested, save for the possible reduction in health insurance premiums and fuel costs.



Allan W. Corey, Chairman