

BUDGET COMMITTEE MEETING
NOVEMBER 17, 2014

PRESENT: John Veaser, Chairman, Paul Termin, Ron Stanley, Wendy Freeman, Joanne Meshna

The meeting was called to order at 6:30 p.m. at the Town Office. Moderator Robert Romeril gave the oath of office to John, Wendy and Paul.

Treasurer Budget:

Treasurer Beverly Vaillancourt and her Deputy Louise del Papa, presented the 2015 budget to the Committee. John referred to Article 21 of the 2014 warrant which states that any adjustments to town employee wages require voter approval and therefore the increases in the salary lines for Treasurer, Deputy, FICA, Medicare and Workers Compensation were removed. Beverly noted there was an error in her salary item. With the default budget her salary should be \$14,000 but in the present budget it is listed as \$16,000. The education line was discussed and Beverly explained the training involves a weekend with hotel rooms for two nights. Actual for general supplies was \$221, the budgeted amount is \$591 and the proposed amount is \$650. The Committee suggested reducing supplies to \$550 and adding \$200 to training.

Wendy made a motion to approve the Treasurer's budget of \$29,544. Ron seconded the motion and it passed unanimously.

Police Budget:

Chief Tim Carpenter presented the budget to the Committee. John referred to Article 21 and the raises/COLA amounts were removed from the budget and all budget lines affected by the decrease were changed:

- full-time salaries reduced from \$390,859.74 to \$379,476
- part-time salaries reduced from \$4,104.30 to \$3,098.00
- overtime salaries reduced from \$11,347.00 to \$10,710.00
- court salaries increased from \$3,76.00 to \$5,569.20
- FICA reduced from \$2,360.33 to \$2,289.52
- Medicare reduced from \$5,970.05 to \$5,790.95
- retirement reduced from \$98,654.22 to \$95,694.59

With the above adjustments, the bottom line of the budget is reduced from \$724,531 to \$709,330.77.

Chief Carpenter and the Committee discussed the following:

- Health insurance is down as he will not be taking the insurance with the Town; one other officer does not have health insurance with the Town.
- There is no police coverage from 2:00-4:00 a.m. State police covers that time but the wait can be long for them to get to New Ipswich.
- Vacant property checks from November 2013 to November 214 is 732. Burglaries are down 60% because of patrolling.
- The sixth officer is being used primarily as a detective to solve serious crimes and currently there is a 80% solvability rate.
- Fuel usage is up this year.
- Reducing hours for officers from 40 to 30 would not be feasible for them; they need to make a livelihood and would not stay here. Currently there are 1.5 part time persons.
- The police equipment line has doubled from this year at \$1,000 to requested at \$2,000. History shows over the last three years that more than \$1,000 is spent each year. There is equipment that is getting old. The Chief is waiting until the end of the year to spend the money in case an emergency comes up.
- The computer line is overspent this year. There is a server in place now and computers have been updated. The records management portion of the system was upgraded and was an unanticipated cost (Crimestar \$1,600 and Cadnet \$2,300 to upgrade licensing). There will also be a \$4,500 invoice for SPOTS this year. The proposed budget for 2015 is level funded.
- Resources are shared with other towns when possible.
- The AAA 2015 projection for fuel is \$2.94 instead of \$3.38. The requested amount for the fuel line is up by \$11,000 because of increased time on the road (patrols). The line item for next year was reduced to \$25,000 (8503 gallons).
- The animal control line is for animal testing and for animals taken to the Humane Society.
- The equipment line is for the purchase of two more radios. Three radios were bought two and a half years ago and the Chief is looking to add two more for a total of five radios. The cost is approximately \$4,000 each. The Committee suggested one be purchased this year and the other next year. The line was reduced to \$5,180.

Wendy made a motion to approve the Police budget at \$700,817.77. Ron seconded the motion and it passed unanimously.

Wendy made a motion to approve the minutes of the November 10, 2014 meeting. John seconded the motion and it passed unanimously.

Parks and Recreation:

Eric Maxwell, Director of Parks and Recreation, and Mindy Buxton presented the budget to the Committee.

John referred to and read Article 21. The new person's salary of \$2,400 in the proposed budget must be removed from the salaries line and be submitted in a warrant article by the Selectmen. The stipends/salaries, FICA, Medicare and Workers remains as it is in this year's budget.

Eric and the Committee discussed the budget as follows:

- The repairs and maintenance line is to fix the basketball court, fence and goalposts and finish poles around the playground. Nothing has been spent from the budget yet this year. They are putting the net and fencing around the baseball field. They do not have funds for it