



Finance Committee Meeting
February 23, 2011
7:00 pm
Oakham Town Hall

Members Present: Donna Derrico-Sands (DDS), Paul McNeil (PM), Jon Boucher (JB), Lisa Hubacz (LH)

Selectmen Present: Dennis Bergin, Eliot Starbard

Others Present: Police Chief Fred Gehring, Sherry Bergin

Discussed Police Budget with Police Chief Gehring:

- Chief had memo to BOS and Fin Com detailing shortfall in this years budget (attached)
- Standby time at \$9,176
- Overtime holidays at \$7,000
- Discussion on part time salaries:
 - Potentially four or five new part timers
 - Discussed cost differences

Motion:

PM motioned, JB seconded, to recommend moving \$10,000 from Police Chief Salary line item to Police part time salary line item. Motion passed unanimously

Discussed difference needed in standby and overtime budget line items for next few weeks.

Motion:

PM motioned, LH seconded, to transfer \$1,344 from Reserve Fund to Police Stand By budget line item. Motion passed unanimously.

Motion:

PM motioned, LH seconded, to transfer \$2,000 from Reserve Fund to Police Overtime budget line item. Motion passed unanimously.

After more discussion, it was determined that the \$2,000 transfer to the overtime line item was not needed.

Motion:

PM motioned, LH seconded, to recind the previous motion tranfering \$2,000 from Reserve Fund to Police Overtime budget line item. Motion passed unanimously.

Selectmen discussed that Veteran's Agent Bruce Ware said that the current reimbursment for one veteran in town will be about \$2,000 per month. The paperwork still needs to go through state approval.

Selectmen discussed that we will have to pay additional unemployment for a former police officer.

Discussed highway salt and sand account



Motion:

PM motioned, LH seconded, to allow highway sand and salt account to go into deficit. Motion passed unanimously.

Discussed new computer for tax collector

Motion:

JB motioned, LH seconded, to transfer \$1,621.98 from Reserve Fund to Computer Services account for tax collectors computer. Motion passed unanimously

Discussion on warrant articles:

- Veterans Agent
- Treasurer
- Police
- Unemployment

Next meeting March 7, 2011 at 7:00 pm

Finance Committee meeting adjourned at 8:26 pm.

2/23/11 MTB

Police Department Budget as of Jan 24 expenditures (Need to update expenditures)

Chief Salary

Budget	\$ 61,753.00	
Expended to date	\$ 33,745.33	
Projected	\$ 13,059.20	\$593.60 a week x 22 weeks
Balance	\$ 14,948.47	Int Chief working 20 hours a week

Full Time Officer

Budget	\$ 39,963.00	full time working 40 hours a week
Expended to date	\$ 19,200.00	
Projected	\$ 20,763.00	
Balance	\$ -	

Part Time Salaries

Budget	\$ 36,680.00	
Expended to date	\$ 21,931.00	
Projected	\$ 10,000.00	Based on Dec spending 1,275 per week / \$14 per hour (1275 / 14 = 91 hours a week) (2814 + 2289 for December / 4 weeks = 1275)
Balance	\$ 4,749.00	based on 72 hours average instead of 91 (72 x \$14 x 22 weeks = 25,200)

Training

Budget	\$ 5,712.00	full time working 40 hours a week
Transfer from	\$ (4,000.00)	to Standby
Expended to date	\$ 392.00	
Projected	\$ 5,320.00	
Balance	\$ (4,000.00)	

Overtime / Holidays

Budget	\$ 12,000.00	
Expended to date	\$ 8,840.00	
Projected	\$ 3,096.90	Based on Last FY April - June
Balance	\$ 63.10	

Standby Pay

Budget	\$ 4,000.00	transferred from Training
Expended to date	\$ 3,320.00	based on 2 months / \$1,608 / 8 wks = \$201 per wk
Projected	\$ 9,856.00	Should be 7 days x \$8 per hour x 8 hours = 448 per week x 25 weeks = 11200
Balance	\$ (9,176.00)	

Projected Deficit \$ 6,584.57

Police Dept with Full Time Chief

Full Time Chief - paid 40 hours
 Full Time Officer - paid 40 hours
 Part Timers - paid 50 hours per week on average
 for PT (36,680 / 14 per hr = 2620 hours / 52 weeks = 50 hours per week)

Total hours in Police Dept 40 + 40 + 50 = 130 hours

Police Dept with Interim Chief

Interim Chief - paid 20 hrs
 Full Time Officer - paid 40 hrs

2/23/11 MJB



Frederick J. Gehring
Chief of Police

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February 14, 2011
To: Board of Selectmen / Finance Committee
Subject: Fiscal shortfall for FY2011

As per our conversation on 02/09/2011 regarding the On Call pay (standby), Overtime, training and part time line items, I have put together the numbers that will carry us to the end of the fiscal year. There are ten pay periods until the end of FY2011. The on call pay will be \$9,024.00. The money used from the overtime and training line items were, Training, \$5,320.00 and Overtime \$2,728.00. Because I had to utilize part time Officers more then what they were budgeted for, there is a shortfall in the part time line item. The department will need an additional \$10,000.00 carry us to the end of the year. This takes into account the fact that we need to hire several more Officers, With Officer Herzig leaving at the end of the month, Officer Songy going to the full time academy and Officer Albano leaving for National Guards, I will need to hire at least three more part time Officers to fill the void. Unless they have prior experience (targeting for this) the new Officers will need field training. The Chief's pay will be in the positive for \$14,948.47 for the end of the fiscal year. Line item transfers will help with the total amount needed for the amounts requested. The total amount the Police Department will need is \$27,072.00. After you subtract what is left the Chief's salary from the total, the amount needed will be \$12,123.53.

On Call: \$9,024.00
Training: \$5,320.00
Overtime: \$2,728.00
Part Time: \$10,000.00

Total: \$27,072.00

Chief's Salary: \$14,948.47

— \$27,072.00
— \$14,948.47

\$12,123.53 Needed