

**FISCAL YEAR 2020
POLICE DEPARTMENT SALARY INFORMATION DEPARTMENT REQUEST**

Name	Position	Step	Ann. Date	Base Salary	Education		Longevity		Shift Diff.	Holiday Pay	Total Salary
					%	%	PAY				
Communications Personnel: The following includes 8 Dispatchers and one Head Dispatcher. They provide E-911 dispatching for Police, Fire, and EMS.											
	Executive Director	10	01/01/20	96,702		-					96,702
	Dispatcher Supervisor	5	11/14/19	64,901		-			4,868	3,220	72,989
	Dispatcher Supervisor	5	12/17/15	64,901		-			-	2,995	67,897
	Dispatcher Supervisor	5	10/14/18	64,901		-			4,868	3,220	72,989
Edward Sullivan	Dispatcher Supervisor	5	09/07/94	64,901				2,500	-	3,111	70,512
Kim Griffin	Dispatcher	5	11/05/01	53,744				2,000	4,181	2,766	62,690
John Jouvelis	Dispatcher	5	01/04/17	53,744					-	2,480	56,224
Janice Judd	Dispatcher	5	08/14/13	53,744				1,000	4,106	2,716	61,566
Jason McNamara	Dispatcher	5	05/12/08	53,744				1,500	2,072	2,645	59,961
Karen Poisson	Dispatcher	5	07/12/98	53,744				2,000	2,090	2,669	60,503
Joseph Aberle	Dispatcher	4	05/14/17	19,206					1,440	953	21,599
Joseph Aberle	Dispatcher	5	11/14/20	33,770					2,533	1,676	37,978
Sandra Langley	Dispatcher	3	11/14/19	40,896					3,067	2,029	45,993
Sandra Langley	Dispatcher	4	05/14/20	6,732					505	334	7,571
Rebecca Maccaro	Dispatcher	2	11/14/19	37,159					2,787	1,844	41,789
Rebecca Maccaro	Dispatcher	3	05/14/20	6,125					459	304	6,889
New Hire	Dispatcher	1	04/01/19	9,711					728	662	11,101
	Dispatcher	2	10/01/20	32,043					2,403	2,186	36,632
New Hire	Dispatcher	1	04/01/19	9,711					728	662	11,101
	Dispatcher	2	10/01/20	32,043					2,403	2,186	36,632
New Hire	Dispatcher	1	04/01/19	9,711					728	662	11,101
	Dispatcher	2	10/01/20	32,043					2,403	2,186	36,632
New Hire	Dispatcher	1	04/01/19	9,711					728	662	11,101
	Dispatcher	2	10/01/20	32,043					2,403	2,186	36,632
	Administrative Assistant	4		51,969						-	51,969
Total Communications Personnel	19			987,896		-		9,000	45,501	44,356	1,086,753
Total Regular Salaries				987,896		-	-	9,000	45,501	44,356	1,086,753
Permanent Part-time:											
New Hire	Dispatcher	1	04/01/19	4,855					364	331	5,551
	Dispatcher	2	10/01/20	16,021					1,202	1,093	18,316
Total Temporary Part-time				20,877		-	-		364	331	23,867
Dispatcher Overtime: This account provides for replacement of dispatchers on an as needed basis. This request represents the funds to provide replacement of dispatchers so that the E911 Center is always staffed with two trained dispatchers. This account also provides funding for dispatcher training.											75,000
Reserve Dispatchers: The funds in this account will provide for replacement and training of part-time dispatchers. These employees work on an as needed basis when regular dispatchers are not available due to vacation, sick, etc..... Reserve dispatchers are mandated to work two shifts per month.											28,500
Uniforms:											
<i>Regular Dispatchers:</i> The funds in this account will provide for the purchase and maintenance of uniforms in accordance with Article 30, Section C of the contract between the Town and AFSCME Local 833.											13,500
<i>Reserve Dispatchers:</i> The funds in this new account will provide for minimal uniform purchases for part-time dispatchers. These employees work on an as needed basis when a regular dispatcher is not available.											3,000
Total Uniforms											16,500
TOTAL SALARIES											1,206,753

NMRECC Operating Expenses

5210 Energy Utilities

	FY2020 BUDGETED	FY2021 DEPT REQ	FY2021 TM REC
		25,000	25,000
5210-001 - National Grid Electric		12,500	12,500
5210-002 - National Grid Gas		12,500	12,500
<i>Total 5210 Energy Utilities:</i>		25,000	25,000

DESCRIPTION/DETAIL

NMRECC Operating Expenses

5240 Repairs and Maintenance

	FY2020 BUDGETED	FY2021 DEPT REQ	FY2021 TM REC
		4,860	4,860
Fire Command Systems, Inc - Fire alarm system inspection		500	500
Rustic Fire Protection - Wet sprinkler and pre-action sprinkler system inspections		500	500
Kraft Power Corporation - Emergency generator service contract		360	360
Grounds Maintenance		1,000	1,000
General HVAC, electrical, misc		2,500	2,500
<i>Total 5240 Repairs and Maintenance:</i>		4,860	4,860

DESCRIPTION/DETAIL

NMRECC Operating Expenses

5310 Professional Services

	FY2020 BUDGETED	FY2021 DEPT REQ	FY2021 TM REC
		87,700	87,700
Delphi Technology Solutions - Computer, IT, network administration, and software maintenance		75,200	75,200
Medical Services - Medical screening, physicals, psychological testing, fitness for duty testing, alcohol and drug screening.		2,500	2,500
Annual Audits		10,000	10,000
<i>Total 5310 Professional Services:</i>		87,700	87,700

DESCRIPTION/DETAIL

NMRECC Operating Expenses

5381 Computer Repairs and Maintenance

	FY2020 BUDGETED	FY2021 DEPT REQ	FY2021 TM REC
		41,959	41,959
* HP Copier/Scanner/Fax/Printer (2) - NBD Hardware Exchange parts and labor - paid once for 3 year term		964	964
* HP Laser Printer (1) - NBD Hardware replacement - paid once for 3 year term		69	69
Cisco Maintenance and Licenses			
* Access Points (3) - HPE Foundation Care NBD Exchange 9x5 - paid once for 5 year term		520	520
* Switches (3) - HPE Foundation Care NBD Exchange 9x5 - paid once for 5 year term		4,470	4,470
* Server Environment (2) - HyperV Host Server Support - 24/7 Support - paid once for 5 year term		9,425	9,425
* Server Environment (2) - HyperV Backup Host Server Support - 24/7 Support - paid once for 5 year term		9,425	9,425
Hewlett Packard HP ProDesk 600 G5 Micro tower			
* Desktop Computers (15) - NBD Hardware Parts/Labor Onsite with ADP - paid once for 4 year term		615	615
Citrix Virtual DT Premium User/Device (Dracut PD & FD mobile connections to RECC)			
* 25 - FIPS Compliant Easy Virtual Desktops Premium ED License User/Device License - one time charge		5,425	5,425
* 25 - FIPS Compliant Easy CSS Select Virtual Apps & Licenses Desktop Premium/Device - annual charge		1,675	1,675
* Citrix NetScaler Gateway Enterprise Edition VPX License + Subscription 1 virtual machine - one time charge		823	823
Citrix Support Software Maintenance - Technical Support for Citrix NetScaler Gateway VPX - annual charge		193	193
Microsoft Office 365 Plan G3 - Subscription License - annual charge for 20 users		4220	4220
Microsoft Windows RDS 2019 License Device CAL (25 devices)		2450	2450
* Sophos Central Endpoint Advanced - subscription license (3 years - 15 users)		945	945
* Sophos Central Server Protection - Subscription License (3 years - 10 servers)		740	740
* Note: Warranty or service paid in full in the first year for 'X' years of product coverage or service.			
<i>Total 5381 Computer Repairs and Maintenance:</i>		41,959	41,959

DESCRIPTION/DETAIL

NMRECC Operating Expenses

5420 Office Supplies

	FY2020 BUDGETED	FY2021 DEPT REQ	FY2021 TM REC
		3,500	3,500
Postage - Correspondence with persons, vendors, and agencies.		250	250
Pinting/Reproduction - Paper and toner supplies for printers, copiers, and faxes.		750	750
Misc. Office Supplies - Office supplies necessary for any professional business (first year startup).		2,500	2,500
		<i>Total 5420 Office Supplies:</i>	
		3,500	3,500

DESCRIPTION/DETAIL

NMRECC Operating Expenses

5423 All Other Supplies

FY2020 BUDGETED	FY2021 DEPT REQ	FY2021 TM REC
-	5,000	5,000

5,000 5,000

Total 5423 All Other Supplies:

5,000 5,000

DESCRIPTION/DETAIL

NMRECC Operating Expenses

5703 Dues and Memberships

FY2020 BUDGETED	FY2021 DEPT REQ	FY2021 TM REC
	1,500	1,500

Miscellaneous Dues & Memberships	1,500	1,500
Massachusetts Communications Supervisors Association		
NENA membership dues		
APCO membership dues (Group Membership)		

Total 5703 Dues and Memberships: 1,500 1,500

DESCRIPTION/DETAIL

NMRECC Operating Expenses

5790 Staff Development

FY2020 BUDGETED	FY2021 DEPT REQ	FY2021 TM REC
	3,000	3,000

Navigator (EMD), APCO, or NENA conference.

The funds in this account are for the enhancement of employee skills that will enable them to provide a more professional, efficient, and effective service to the public, while also addressing issues of liability.

3,000

3,000

Total 5790 Staff Development:

3,000

3,000

DESCRIPTION/DETAIL

NMRECC Capital Outlay

5822 Capital Outlay

FY2020 BUDGETED	FY2021 DEPT REQ	FY2021 TM REC
-	-	-

Total 5822 Capital Outlay:

- -

DESCRIPTION/DETAIL

NMRECC Unclassified

Group Insurance

FY2020 BUDGETED	FY2021 DEPT REQ	FY2021 TM REC
-	209,199	209,199

Total Group Insurance:

209,199

209,199

DESCRIPTION/DETAIL

NMRECC Unclassified

Middlesex Retirement

FY2020 BUDGETED	FY2021 DEPT REQ	FY2021 TM REC
-	87,231	87,231

Total Middlesex Retirement:

87,231

87,231

DESCRIPTION/DETAIL

NMRECC Unclassified

Medicare

FY2020 BUDGETED	FY2021 DEPT REQ	FY2021 TM REC
-	17,387	17,387

Total Medicare:

17,387

17,387

DESCRIPTION/DETAIL

NMRECC Unclassified
OPEB

FY2020 BUDGETED	FY2021 DEPT REQ	FY2021 TM REC
-	72,207	72,207

Total OPEB: 72,207 72,207

DESCRIPTION/DETAIL

NMRECC Unclassified

Property/Liability Insurance

FY2020 BUDGETED	FY2021 DEPT REQ	FY2021 TM REC
-	25,000	25,000

Total Property/Liability Ins:

25,000

25,000

DESCRIPTION/DETAIL

NMRECC Unclassified

Occupational Health

FY2020 BUDGETED	FY2021 DEPT REQ	FY2021 TM REC
-	5,000	5,000

Total Occupational Health:

5,000

5,000