



TOWN OF TEWKSBURY
Police Headquarters
918 Main Street
TEWKSBURY, MASSACHUSETTS 01876

Timothy B. Sheehan
Chief of Police
(978) 851-7373 ext. 214
(978) 851-8921 fax

To: Town Manager, Richard Montuori

Re: Fiscal Year (FY) 2020 Budget Requested Priorities

From: Timothy B. Sheehan, Chief of Police

I appreciate the opportunity to present two priorities for potential FY20 funding. The priorities I have selected involve additional funding to the Department's overtime budget and the addition of two School Resource Officers (police officers) that would assist in improving the safety of the learning environment in our schools through the reduction and prevention of school violence. I have given even weight to both priorities hoping that we can address both concerns. I feel very strongly that the inclusion of these priorities in my FY20 Budget will significantly improve the level of service the Tewksbury Police Department delivers and the overall safety and security of this community.

Overtime

The Department's overtime budget (combined sworn and civilian) has been significantly underfunded for the nine (9) years that I have been involved in the budget preparation process and has forced staffing levels that are inadequate to combat the increases in Department criminal investigations, community policing initiatives, and expected crime reduction efforts. The Department has been budgeted a maximum of \$694,000 (FY19) in the last nine (9) budget years and the Department expended approximately \$864,000 in FY18 alone. The funding differences have been made up by including a State 911 Department Support and Incentive Grant that should really have been used to update communication equipment (a \$750,000-\$1,000,000 upgrade is currently necessary) in the Dispatch Center as well as through the use of salary funds that were transferred after unexpected resignations, suspensions, and replacement salary reductions. A majority of these "rob Peter to pay Paul" funds will soon disappear when all of the vacant positions are filled and with the impending reality of a Regional Communication Center (grant will no longer be available). Also, these figures do not include the monetary figure associated with compensating those officers who have chosen "compensation time" over overtime pay. Last year (FY18), the Department would have needed approximately an additional \$135,000 to compensate those officers who chose to take compensation time over the overtime pay. Compensation time, as you know, is a double edge sword. The Department would not have been able to live within the existing budget without it yet it has added to the overwhelming workloads and to the dangerously low staffing levels. Many years ago, I had included an overtime study that compared FY11 budgeted overtime for sixteen (16) communities and the average was

approximately ten (10) percent of the department's approved budget. An overtime budget that is ten (10) percent of my current requested budget would be approximately \$860,000. This figure would allow for a safe staffing minimum of seven (7) officers from 8am-midnight and six (6) officers from midnight-8am (2008 staffing level when call volume was lower and workload was lighter). This figure would also all but eliminate the need for "compensation time" and would allow for additional proactive policing measures that would help to reduce the crime rate, the fear associated with crime, and improve quality of life issues.

Additional Positions

The Department is currently comprised of sixty two (62) sworn officers. The lion's share of the Department's resources is being expended on the response and investigation of property crimes, traffic accidents and issues, drug and alcohol violations, mental health issues, and crimes of violence. Among a police chief's most important jobs is to make sure that students of their community are safe and have a full opportunity to participate in a violence-free learning environment. School shootings are a reality in America, an average of approximately two a week just this year alone. According to data from the US Naval Postgraduate School, there were 94 school gun violence incidents this year, a record high since 1970, which is as far back as the data goes, and 59 percent higher than the previous record of 59 in 2006. School Resource Officers (SRO) provide a critical service to the community by serving as role models, mentors, and advocates for students, families, faculty and staff and by helping to provide safety and security to the school campus. With a full-time presence in the schools, an SRO is an easily recognized and approachable resource for students. While the SRO's primary focus is prevention and deterrence, the SRO conducts all criminal investigations on campus, coordinating his activities with the building administrator. Although under the direct supervision of the Police Department, the SRO is considered a member of the school faculty and as such, works closely with the principal and vice-principal to determine the best course of action. The School Resource Officer's duties extend far beyond the classroom and normal work day. The SRO participates in faculty meetings, student projects, student social functions and sporting events. The SRO's presence demonstrates the officer's commitment to the students and tends to strengthen the student/police bond.

The current School Resource Officer (SRO) Unit is made up of two patrol officers who provide full-time coverage at the Tewksbury Memorial High School and the John W. Wynn Middle School. I would like to add two (2) additional patrol officers to the SRO Unit to build on the work that is being performed to enhance our existing robust school safety strategy that we have worked so hard on to get us to this point. These additional SRO's would be responsible to the Administrative Lieutenant and their primary function would be to work alongside school personnel in the current elementary schools to promote a safe and secure learning environment. The addition of two SRO's would likely add \$140,000 to the salary portion of the FY20 Police Budget but I strongly believe the additional officers would improve the quality of life here in Tewksbury and would allow parent peace of mind in today's current climate knowing their children are well protected while attending school.

POLICE DEPARTMENT	FY2016 BUDGETED	FY2016 EXPENDED	FY2017 BUDGETED	FY2017 EXPENDED	FY2018 BUDGETED	FY2018 EXPENDED	FY2019 BUDGETED	FY2020 DEPT REQ	FY2020 TM REC	FY2020 FIN COM REC
<i>Salaries</i>										
5111 Regular Salaries	5,112,042	5,077,401	5,278,139	5,276,619	5,393,215	5,391,559	5,943,780	6,366,075	6,216,209	
5120 Temporary Part-time	-	-	-	-	-	-	-	22,531	-	
5130 Overtime	651,231	629,886	706,737	702,818	864,300	863,840	694,364	800,000	694,364	
5132 Dispatch Overtime	65,182	64,780	52,512	52,028	85,062	84,791	39,862	85,000	39,862	
5133 Reserve Dispatchers	33,117	32,430	19,795	18,544	24,233	23,631	28,500	40,000	28,500	
5135 Uniforms	36,943	36,441	9,490	9,473	7,600	7,600	9,990	10,190	10,190	
5137 Special Overtime	-	-	-	-	-	-	-	-	-	
5160 Terminal Leave	4,000	3,977	10,218	10,040	45,324	45,293	3,000	103,113	6,000	
5180 All Other	25,000	23,784	27,500	26,113	33,950	33,592	36,600	37,200	37,200	
Total Salaries	5,927,515	5,868,700	6,104,391	6,095,635	6,453,685	6,450,306	6,756,096	7,464,108	7,032,325	-
<i>Operating</i>										
5210 Energy Utilities	96,637	87,963	106,797	102,688	104,494.76	104,429.30	105,189	108,345	108,345	
5240 Repairs and Maintenance	120,951	120,325	76,911	76,874	78,698	77,994.51	55,500	68,000	68,000	
5270 Leases/Contracts	98,685	97,842	101,356	101,356	112,136	111,943.26	127,169	127,929	127,929	
5310 Professional Services	6,757	6,743	5,560	5,560	8,065	8,007.61	5,900	8,700	8,700	
5340 Communications	75,089	72,670	97,102	95,677	70,242	70,241.69	71,396	75,146	75,146	
5381 Computer	-	-	51,550	51,038	46,550	45,871.10	52,300	53,550	53,550	
5420 Office Supplies	11,478	11,478	12,241	12,240	11,579	11,567.86	11,500	12,000	12,000	
5423 All Other Supplies	64,476	63,839	96,077	96,039	78,313	78,313.34	81,537	115,169	115,169	
5510 K-9	1,856	1,814	3,200	3,186	25,027	25,027.25	4,000	5,500	5,500	
5538 Recruit/Specialty Expense	10,200	8,711	14,000	14,000	16,146	16,145.65	20,000	25,000	20,000	
5580 Uniforms	-	-	-	-	3,000	3,000.00	6,090	3,650	3,650	
5702 Travel	2,500	2,194	5,515	5,515	8,500	8,471.28	10,000	10,000	10,000	
5703 Dues and Memberships	10,700	10,660	10,869	10,869	16,354	16,354.00	13,110	13,780	13,780	
5790 Staff Development	18,325	18,325	26,479	26,479	25,660	25,660.00	30,280	80,150	32,500	
Total Operating	517,652	502,563	607,658	601,521	604,765	603,027	593,971	706,919	654,269	-
<i>Capital Outlay</i>										
5833 Capital Outlay	210,535	210,510	424,139	424,032	444,961	444,942	325,471	381,200	292,700	
Total Capital Outlay	210,535	210,510	424,139	424,032	444,961	444,942	325,471	381,200	292,700	
TOTAL BUDGET	6,655,702	6,581,773	7,136,187	7,121,188	7,503,411	7,498,274	7,675,538	8,552,227	7,979,294	-

Position	FY2016 BUDGETED FTE	FY2017 BUDGETED FTE	FY2018 BUDGETED FTE	FY2019 BUDGETED FTE	FY2020 DEPT REQ FTE	FY2020 TM REC FTE	FY2020 FIN COM REC FTE
Police Chief	1	1	1	1	1	1	
Deputy Police Chief	1	1	1	1	1	1	
Captain	0	0	0	0	1	0	
Lieutenants	6	6	6	6	5	6	
Sergeants	11	12	12	12	12	12	
Detective/Patrolmen	9	9	9	10	10	10	
Patrolmen Positions	32	31	31	32	34	32	
Dispatchers	9	9	9	9	9	9	
Civilian Staff	5	5	5	5	5	5	
Total Staffing	74	74	74	76	78	76	-

FISCAL YEAR 2020
POLICE DEPARTMENT SALARY INFORMATION TOWN MANAGER RECOMMENDED

Name	Position	Step	Ann. Date	Base Salary	Education		Longevity		Holiday	
					%		%	PAY	Shift Diff.	Pay
Sworn Personnel										
Timothy Sheehan G13	Chief	10	05/17/87	126,551	25%	31,638	15.00%	23,728		7,697
John Voto G12	Deputy Chief	6	10/23/96	105,422	25%	26,356	8.50%	11,201		6,049
Admin Captain (Stipend)					25%	-	8.50%	-		-
Thomas Casey + 3.5% wage deferral	Lieutenant	6	12/06/99	50,703		-	7.00%	3,549	4,069	2,467
Thomas Casey + 3.5% wage deferral	Lieutenant	6	12/07/19	36,936			8.50%	3,140	3,006	1,823
Ryan Columbus	Detective Lt	6	07/31/00	84,675	25%	21,169	7.00%	7,409		4,791
Scott Gaynor	Lieutenant	6	05/22/95	74,942	25%	18,736	8.50%	7,963		4,300
Scott Gaynor (25 yr longevity increase)	Lieutenant	6	05/22/20	9,733	25%	2,433	10.50%	1,277		569
Brian O'Neill	Lieutenant	6	01/31/05	48,988	25%	12,247	4.75%	2,909	4,811	2,917
Brian O'Neill (15 yr longevity increase)	Lieutenant	6	01/31/20	35,687	25%	8,922	7.00%	3,123	3,580	2,171
Robert Stephens	Lieutenant	6	10/23/96	84,675	20%	16,935	8.50%	8,637	4,134	4,839
James Williams	Lieutenant	6	10/23/96	84,675	20%	16,935	8.50%	8,637	-	4,664
Alysia Columbus	Sergeant	6	04/22/08	71,977	25%	17,994	4.75%	4,274	-	3,987
Thomas Cooke	Sergeant	6	01/07/02	71,977		-	7.00%	5,038	2,888	3,381
Christopher Coviello + 3.5% wage deferral	Sergeant	6	02/20/89	74,496	20%	14,899	15.00%	13,409	7,710	4,676
Brian Farnum	Sergeant	6	08/02/04	5,515	20%	1,103	4.75%	314	520	315
Brian Farnum (15 yr longevity increase)	Sergeant	6	08/02/19	66,461	20%	13,292	7.00%	5,583	6,400	3,881
Robert Field	Detective Sgt	6	10/23/96	71,977	20%	14,395	8.50%	7,342	7,029	4,262
Patrick Harrington	Sergeant	6	02/24/03	71,977	20%	14,395	7.00%	6,046		3,910
Walter Jop III	Sergeant	6	09/11/00	71,977	20%	14,395	7.00%	6,046		3,910
Joseph Kelley	Sergeant	6	02/23/04	71,977	20%	14,395	7.00%	6,046		3,910
Timothy Kelly	Sergeant	6	05/22/95	63,703	20%	12,741	8.50%	6,498	3,110	3,641
Timothy Kelly (25 yr longevity increase)	Sergeant	6	05/22/20	8,273	20%	1,655	10.50%	1,042	411	482
Michael Newcomb	Sergeant	6	06/14/10	68,667	25%	17,167	3.00%	2,575	6,631	4,021
Michael Newcomb (10 yr longevity increase)	Sergeant	6	06/14/20	3,309	25%	827	4.75%	196	325	197
Mark Perry + 3.5 % wage deferral	Sergeant	6	05/22/88	74,496	10%	7,450	15.00%	12,292	7,068	4,286
Steve Torres	Sergeant	6	03/06/00	49,639	25%	12,410	7.00%	4,343	4,979	3,020
Steve Torres (20 yr longevity increase)	Sergeant	6	03/06/20	22,338	25%	5,584	8.50%	2,373	2,272	1,378
Patrick Connor	Detective	4	06/14/10	58,397	20%	11,679	3.00%	2,102	2,707	3,168
Patrick Connor (10 yr longevity increase)	Detective	4	06/14/20	2,814	20%	563	4.75%	160	133	155
Michael Donovan	Detective	4	04/22/08	61,211	20%	12,242	4.75%	3,489	2,885	3,377
Shane Gallagher	Detective	4	01/13/14	61,211	20%	12,242	3.00%	2,204	2,837	3,321

Name	Position	Step	Ann. Date	Education		Longevity			Holiday	
				%		%	PAY	Shift Diff.	Pay	
Sworn Personnel										
Andre Gonzalez	Detective	4	05/22/95	54,175	20%	10,835	8.50%	5,526	-	2,984
Andre Gonzalez (25 yr lonvevity increase)	Detective	4	05/22/20	7,036	20%	1,407	10.50%	887	-	395
Michael McLaughlin	Detective	4	11/14/11	61,211	20%	12,242	3.00%	2,204	2,837	3,321
Dennis Peterson, Jr.	Detective	4	02/23/04	61,211	20%	12,242	7.00%	5,142	2,947	3,450
Peter Regan	Detective	4	02/24/03	61,211		-	7.00%	4,285	2,456	2,875
Andrew Richardson	Detective	4	06/06/11	61,211		-	3.00%	1,836	2,364	2,767
Kaitlin Sullivan	Detective	4	06/03/13	61,211	25%	15,303	3.00%	2,295	2,955	3,459
Christopher Adams	Patrolman	4	05/18/15	54,175	25%	13,544		-	5,079	3,080
Christopher Adams (5 yr longevity increase)	Patrolman	4	05/18/20	7,036	25%	1,759	3.00%	264	679	412
Robert Bjorkgren	Patrolman	4	10/20/03	61,211	20%	12,242	7.00%	5,142	2,947	3,450
Christopher Byrne	Patrolman	4	11/14/11	61,211	20%	12,242	3.00%	2,204	-	3,201
Karen Capuano	Patrolman	4	02/24/03	61,211		-	7.00%	4,285	2,456	2,875
John Casey + 3.5 % wage deferral	Patrolman	4	05/12/03	63,354		-	7.00%	4,435	-	2,868
Matthew Donovan	Patrolman	2	05/29/18	22,505		-		-	1,688	1,024
Matthew Donovan (step increase)	Patrolman	3	11/29/19	32,878		-		-	2,466	1,495
David Duffy	Patrolman	4	11/14/11	61,211	10%	6,121	3.00%	2,020	2,601	3,044
Eric Hanley	Patrolman	4	09/09/02	61,211	10%	6,121	7.00%	4,713	-	3,048
James Hollis	Patrolman	4	02/20/95	38,931	20%	7,786	8.50%	3,971	3,802	2,305
James Hollis (25 yr longevity increase)	Patrolman	4	02/20/20	22,280	20%	4,456	10.50%	2,807	2,216	1,344
Michael Holmes	Patrolman	4	06/04/12	61,211		-	3.00%	1,836	4,729	2,867
Ryan Hunt	Patrolman	3	10/30/17	48,756		-		-	3,657	2,217
Ryan Hunt (step increase)	Patrolman	4	04/30/20	10,554		-		-	792	480
Dana LaPointe	Patrolman	4	04/10/17	61,211		-		-	4,591	2,784
Christopher Lefebvre	Patrolman	4	06/14/10	58,397	10%	5,840	3.00%	1,927	2,481	2,904
Christopher Lefebvre (10 yr longevity increase)	Patrolman	4	06/14/20	2,814	10%	281	4.75%	147	122	142
Justin Lindhal	Patrolman	3	05/29/18	24,830	20%	4,966		-	2,235	1,355
Justin Lindhal (step increase 11/29/19)	Patrolman	4	11/29/19	35,413	25%	8,853		-	3,320	2,013
Michael Maccario	Patrolman	4	10/03/16	61,211	20%	12,242			5,509	3,341
Markus McMahon	Patrolman	4	11/26/01	61,211	20%	12,242	7.00%	5,142	-	3,325
Joe Mendonca	Patrolman	4	05/23/16	61,211		-		-	4,591	2,784
David Miano	Patrolman	4	09/27/04	13,837		-	4.75%	657	544	636
David Miano (15 yr longevity increase)	Patrolman	4	09/27/19	47,374		-	7.00%	3,316	3,802	2,305
Paul Morris	Patrolman	4	06/06/11	61,211		-	3.00%	1,836	4,729	2,867
Paul Nicosia	Patrolman	4	10/07/07	61,211	10%	6,121	4.75%	3,198	-	2,984
Sworn Personnel										
Sworn Personnel										
Kimberly O'Keefe	Patrolman	4	09/09/02	61,211	10%	6,121	7.00%	4,713	-	3,048
Pelrine, Matthew	Patrolman	4	11/18/15	61,211		-		-	4,591	2,784
Albert Piccolo	Patrolman	4	07/21/02	61,211	10%	6,121	7.00%	4,713	2,702	3,162
Arthur Piccolo	Patrolman	4	09/09/02	61,211	10%	6,121	7.00%	4,713	2,702	3,162
Douglas Pratt	Patrolman	4	01/18/04	61,211	10%	6,121	7.00%	4,713	-	3,048
Stephen Quinn	Patrolman	4	12/08/14	26,970	10%	2,697		-	-	1,255
Stephen Quinn (5 yr longevity increase)	Patrolman	4	12/08/19	34,241	10%	3,424	3.00%	1,130	-	1,641

John Jouvelis	Dispatcher	5	01/04/17	52,561		-		3,942	3,586
Janice Judd	Dispatcher	5	08/14/13	52,561		-	1,000	4,017	3,654
Jason McNamara	Dispatcher	5	05/12/08	52,561		-	1,500	2,027	3,559
Karen Poisson	Dispatcher	5	07/12/98	52,561		-	2,500	2,065	3,625
Edward Sullivan	Dispatcher	5	09/07/94	63,473		-	2,500	-	4,187
Total Communications Personnel		9		470,258		-	14,500	36,357	32,247
Extra day .2				1,802		-	56	139	124
Total Regular Salaries		78		4,981,452		613,463	301,918	215,838	254,338

Temporary Part-time:

Part time Custodian (1 x 8 hours /week)									
Part time Secretary (2 x 6 hours/ week)									
Total Temporary Part-time						-	-	-	-

Overtime: This account provides funding for vacation and sick replacement, court time, firearms training, Town Meeting/elections, and other overtime associated with natural disasters, call backs, hold overs, special investigations, personal days, training, staff development, and occupational sick leave.

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.

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.

Uniforms:

Regular Dispatchers: 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.

Reserve Dispatchers: 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.

Custodian: The funds in this account will provide for the purchase of uniforms for one custodian.

Total Uniforms

Special Overtime:

Terminal Leave:

Sick Leave Bonus: An expenditure of \$6,000 will be necessary under Article 24 of the Superior Officer's contractual agreement and the PRRB agreement to fund the sick leave bonus program which provides for the payment of one to five days to those officers who use little or no sick time.

Total Salary
189,614
149,028
-
60,788
44,904
118,044
105,941
14,012
71,872
53,482
119,220
114,911
98,232
83,284
115,190
7,768
95,618
105,004
96,328
96,328
96,328
89,693
11,863
99,061
4,855
105,591
74,391
33,945
78,053
3,826
83,205
81,815

Total Salary
73,521
9,724
81,815
84,992
70,827
68,179
85,224
75,878
10,150
84,992
78,858
70,827
70,656
25,216
36,839
74,997
75,094
56,795
33,103
70,643
54,631
11,825
68,586
71,549
3,507
33,385
49,600
82,303
81,920
68,586
15,674
56,798
70,643
73,515
Total Salary
75,094
68,586
77,910
77,910
75,094
30,923
40,436

74,997
80,198
75,094
75,445
85,732
65,715
85,334
-
-
-
-
(71,905)
(70,626)
5,328,981
20,418
Total Salary
80,251
64,254
61,952
53,081
4,516
59,068
323,122
1,238
19,740
36,084
55,897
41,475
12,930
62,375

60,089
61,232
59,648
60,751
70,159
540,380
2,070
6,216,209

-
-
-

694,364

39,862

28,500

6,750

3,000

440

10,190

-

6,000

FISCAL YEAR 2020
POLICE DEPARTMENT SALARY INFORMATION DEPARTMENT REQUEST

Name	Position	Step	Ann. Date	Base Salary	Education		Longevity		Shift Diff.	Holiday	
					%		%	PAY		Pay	Total Salary
Sworn Personnel											
Timothy Sheehan G13	Chief	10	05/17/87	126,551	25%	31,638	15.00%	23,728		7,697	189,614
John Voto G12	Deputy Chief	6	10/23/96	105,422	25%	26,356	8.50%	11,201		6,049	149,028
Admin Captain (Stipend)				8,764	25%	2,191	8.50%	931		503	12,389
Thomas Casey + 3.5% wage deferral	Lieutenant	6	12/06/99	50,703		-	7.00%	3,549	4,069	2,467	60,788
Thomas Casey + 3.5% wage deferral	Lieutenant	6	12/07/19	36,936			8.50%	3,140	3,006	1,823	44,904
Ryan Columbus	Detective Lt	6	07/31/00	84,675	25%	21,169	7.00%	7,409		4,791	118,044
Scott Gaynor	Lieutenant	6	05/22/95	74,942	25%	18,736	8.50%	7,963		4,300	105,941
Scott Gaynor (25 yr longevity increase)	Lieutenant	6	05/22/20	9,733	25%	2,433	10.50%	1,277		569	14,012
Brian O'Neill	Lieutenant	6	01/31/05	48,988	25%	12,247	4.75%	2,909	4,811	2,917	71,872
Brian O'Neill (15 yr longevity increase)	Lieutenant	6	01/31/20	35,687	25%	8,922	7.00%	3,123	3,580	2,171	53,482
Robert Stephens	Lieutenant	6	10/23/96	84,675	20%	16,935	8.50%	8,637	4,134	4,839	119,220
James Williams	Lieutenant	6	10/23/96	84,675	20%	16,935	8.50%	8,637	-	4,664	114,911
Alysia Columbus	Sergeant	6	04/22/08	71,977	25%	17,994	4.75%	4,274	-	3,987	98,232
Thomas Cooke	Sergeant	6	01/07/02	71,977		-	7.00%	5,038	2,888	3,381	83,284
Christopher Coviello + 3.5% wage deferral	Sergeant	6	02/20/89	74,496	20%	14,899	15.00%	13,409	7,710	4,676	115,190
Brian Farnum	Sergeant	6	08/02/04	5,515	20%	1,103	4.75%	314	520	315	7,768
Brian Farnum (15 yr longevity increase)	Sergeant	6	08/02/19	66,461	20%	13,292	7.00%	5,583	6,400	3,881	95,618
Robert Field	Detective Sgt	6	10/23/96	71,977	20%	14,395	8.50%	7,342	7,029	4,262	105,004
Patrick Harrington	Sergeant	6	02/24/03	71,977	20%	14,395	7.00%	6,046		3,910	96,328
Walter Jop III	Sergeant	6	09/11/00	71,977	20%	14,395	7.00%	6,046		3,910	96,328
Joseph Kelley	Sergeant	6	02/23/04	71,977	20%	14,395	7.00%	6,046		3,910	96,328
Timothy Kelly	Sergeant	6	05/22/95	63,703	20%	12,741	8.50%	6,498	3,110	3,641	89,693
Timothy Kelly (25 yr longevity increase)	Sergeant	6	05/22/20	8,273	20%	1,655	10.50%	1,042	411	482	11,863
Michael Newcomb	Sergeant	6	06/14/10	68,667	25%	17,167	3.00%	2,575	6,631	4,021	99,061
Michael Newcomb (10 yr longevity increase)	Sergeant	6	06/14/20	3,309	25%	827	4.75%	196	325	197	4,855
Mark Perry + 3.5 % wage deferral	Sergeant	6	05/22/88	74,496	10%	7,450	15.00%	12,292	7,068	4,286	105,591
Steve Torres	Sergeant	6	03/06/00	49,639	25%	12,410	7.00%	4,343	4,979	3,020	74,391
Steve Torres (20 yr longevity increase)	Sergeant	6	03/06/20	22,338	25%	5,584	8.50%	2,373	2,272	1,378	33,945
Patrick Connor	Detective	4	06/14/10	58,397	20%	11,679	3.00%	2,102	2,707	3,168	78,053
Patrick Connor (10 yr longevity increase)	Detective	4	06/14/20	2,814	20%	563	4.75%	160	133	155	3,826
Michael Donovan	Detective	4	04/22/08	61,211	20%	12,242	4.75%	3,489	2,885	3,377	83,205
Shane Gallagher	Detective	4	01/13/14	61,211	20%	12,242	3.00%	2,204	2,837	3,321	81,815

Name	Position	Step	Ann. Date		Education		Longevity			Holiday	
					%		%	PAY	Shift Diff.	Pay	Total Salary
Sworn Personnel											
Andre Gonzalez	Detective	4	05/22/95	54,175	20%	10,835	8.50%	5,526	-	2,984	73,521
Andre Gonzalez (25 yr lonvevity increase)	Detective	4	05/22/20	7,036	20%	1,407	10.50%	887	-	395	9,724
Michael McLaughlin	Detective	4	11/14/11	61,211	20%	12,242	3.00%	2,204	2,837	3,321	81,815
Dennis Peterson, Jr.	Detective	4	02/23/04	61,211	20%	12,242	7.00%	5,142	2,947	3,450	84,992
Peter Regan	Detective	4	02/24/03	61,211		-	7.00%	4,285	2,456	2,875	70,827
Andrew Richardson	Detective	4	06/06/11	61,211		-	3.00%	1,836	2,364	2,767	68,179
Kaitlin Sullivan	Detective	4	06/03/13	61,211	25%	15,303	3.00%	2,295	2,955	3,459	85,224
Christopher Adams	Patrolman	4	05/18/15	54,175	25%	13,544		-	5,079	3,080	75,878
Christopher Adams (5 yr longevity increase)	Patrolman	4	05/18/20	7,036	25%	1,759	3.00%	264	679	412	10,150
Robert Bjorkgren	Patrolman	4	10/20/03	61,211	20%	12,242	7.00%	5,142	2,947	3,450	84,992
Christopher Byrne	Patrolman	4	11/14/11	61,211	20%	12,242	3.00%	2,204	-	3,201	78,858
Karen Capuano	Patrolman	4	02/24/03	61,211		-	7.00%	4,285	2,456	2,875	70,827
John Casey + 3.5 % wage deferral	Patrolman	4	05/12/03	63,354		-	7.00%	4,435	-	2,868	70,656
Matthew Donovan	Patrolman	2	05/29/18	22,505		-		-	1,688	1,024	25,216
Matthew Donovan (step increase)	Patrolman	3	11/29/19	32,878		-		-	2,466	1,495	36,839
David Duffy	Patrolman	4	11/14/11	61,211	10%	6,121	3.00%	2,020	2,601	3,044	74,997
Eric Hanley	Patrolman	4	09/09/02	61,211	10%	6,121	7.00%	4,713	-	3,048	75,094
James Hollis	Patrolman	4	02/20/95	38,931	20%	7,786	8.50%	3,971	3,802	2,305	56,795
James Hollis (25 yr longevity increase)	Patrolman	4	02/20/20	22,280	20%	4,456	10.50%	2,807	2,216	1,344	33,103
Michael Holmes	Patrolman	4	06/04/12	61,211		-	3.00%	1,836	4,729	2,867	70,643
Ryan Hunt	Patrolman	3	10/30/17	48,756		-		-	3,657	2,217	54,631
Ryan Hunt (step increase)	Patrolman	4	04/30/20	10,554		-		-	792	480	11,825
Dana LaPointe	Patrolman	4	04/10/17	61,211		-		-	4,591	2,784	68,586
Christopher Lefebvre	Patrolman	4	06/14/10	58,397	10%	5,840	3.00%	1,927	2,481	2,904	71,549
Christopher Lefebvre (10 yr longevity increase)	Patrolman	4	06/14/20	2,814	10%	281	4.75%	147	122	142	3,507
Justin Lindhal	Patrolman	3	05/29/18	24,830	20%	4,966		-	2,235	1,355	33,385
Justin Lindhal (step increase 11/29/19)	Patrolman	4	11/29/19	35,413	25%	8,853		-	3,320	2,013	49,600
Michael Maccario	Patrolman	4	10/03/16	61,211	20%	12,242			5,509	3,341	82,303
Markus McMahon	Patrolman	4	11/26/01	61,211	20%	12,242	7.00%	5,142	-	3,325	81,920
Joe Mendonca	Patrolman	4	05/23/16	61,211		-		-	4,591	2,784	68,586
David Miano	Patrolman	4	09/27/04	13,837		-	4.75%	657	544	636	15,674
David Miano (15 yr longevity increase)	Patrolman	4	09/27/19	47,374		-	7.00%	3,316	3,802	2,305	56,798
Paul Morris	Patrolman	4	06/06/11	61,211		-	3.00%	1,836	4,729	2,867	70,643
Paul Nicosia	Patrolman	4	10/07/07	61,211	10%	6,121	4.75%	3,198	-	2,984	73,515

Name	Position	Step	Ann. Date	Education		Longevity			Holiday		Total Salary
				%		%	PAY	Shift Diff.	Pay		
Sworn Personnel											
Kimberly O'Keefe	Patrolman	4	09/09/02	61,211	10%	6,121	7.00%	4,713	-	3,048	75,094
Pelrine, Matthew	Patrolman	4	11/18/15	61,211		-		-	4,591	2,784	68,586
Albert Piccolo	Patrolman	4	07/21/02	61,211	10%	6,121	7.00%	4,713	2,702	3,162	77,910
Arthur Piccolo	Patrolman	4	09/09/02	61,211	10%	6,121	7.00%	4,713	2,702	3,162	77,910
Douglas Pratt	Patrolman	4	01/18/04	61,211	10%	6,121	7.00%	4,713	-	3,048	75,094
Stephen Quinn	Patrolman	4	12/08/14	26,970	10%	2,697		-	-	1,255	30,923
Stephen Quinn (5 yr longevity increase)	Patrolman	4	12/08/19	34,241	10%	3,424	3.00%	1,130	-	1,641	40,436
Matthew Rowe	Patrolman	4	06/03/14	61,211	10%	6,121	3.00%	2,020	2,601	3,044	74,997
James Ryser	Patrolman	4	05/12/08	61,211	20%	12,242	4.75%	3,489	-	3,255	80,198
Christopher Scott	Patrolman	4	10/21/02	61,211	10%	6,121	7.00%	4,713	-	3,048	75,094
Kayla Sheehan	Patrolman	4	05/29/18	61,211	10%	6,121		-	5,050	3,062	75,445
Colin Trelegan	Patrolman	4	05/02/16	61,211	25%	15,303		-	5,739	3,480	85,732
Michael Vasconcellos	Patrolman	4	09/11/13	61,211		-	3.00%	1,836	-	2,667	65,715
Jennie Welch	Patrolman	4	01/13/03	61,211	25%	15,303	7.00%	5,356	-	3,464	85,334
Patrolman Position #1	Patrolman	1	07/01/19	24,109	20%	4,822		-	2,170	1,316	32,416
Patrolman Position #1	Patrolman	2	01/01/20	26,801	20%	5,360		-	2,412	1,463	36,037
Patrolman Position #2	Patrolman	1	07/01/19	24,109	20%	4,822		-	2,170	1,316	32,416
Patrolman Position #2	Patrolman	2	01/01/20	26,801	20%	5,360		-	2,412	1,463	36,037
Reduction For School Resource Officer #1									-		(71,905)
Reduction For School Resource Officer #2									-		(70,626)
Total Sworn Personnel	64			4,286,643		636,018		281,349	188,645	228,151	5,478,275
Extra day .2				16,424		2,437		1,078	723	874	20,990

Name	Position	Step	Ann. Date	Base Salary	Education		Longevity		Shift Diff.	Holiday		Total Salary
					%	PAY	%	PAY		Pay		
Civiian Personnel: The following employees are adminisitrative support.												
Matthew Small G7	Police Information Director	10	04/20/97	77,751		-		2,500				80,251
Executive Secretary Position	Exec. Secretary			64,254		-						64,254
Patricia Stotik	Adm Assistant	7	09/18/95	59,452		-		2,500				61,952
Marcia Vitale	Adm Secretary	9	12/03/18	53,081		-		-				53,081
Marcia Vitale step increase	Adm Secretary	10	06/03/20	4,516		-		-				4,516
John Crowe	Building Maintenance	7	11/05/01	57,068		-		2,000				59,068
Total Civiian Personnel	5			316,122		-		7,000	-	-	-	323,122
Extra day .2				1,211		-		27	-	-	-	1,238
Communications Personnel: The following includes 8 Dispatchers and one Head Dispatcher. They provide E-911 dispatching for Police, Fire, and EMS.												
Joseph Aberle	Dispatcher	3	05/14/17	17,267		-			1,295	1,178		19,740
Joseph Aberle	Dispatcher	4	11/14/19	31,563		-			2,367	2,153		36,084
Brianna Byers	Dispatcher	5	12/17/15	52,561		-			-	3,336		55,897
Chaya, Elias	Dispatcher	2	10/14/18	33,779		-		2,500	2,721	2,475		41,475
Chaya, Elias	Dispatcher	3	04/14/20	8,810		-		2,500	848	772		12,930
Kim Griffin	Dispatcher	5	11/05/01	52,561		-		2,000	4,092	3,722		62,375
John Jouvelis	Dispatcher	5	01/04/17	52,561		-			3,942	3,586		60,089
Janice Judd	Dispatcher	5	08/14/13	52,561		-		1,000	4,017	3,654		61,232
Jason McNamara	Dispatcher	5	05/12/08	52,561		-		1,500	2,027	3,559		59,648
Karen Poisson	Dispatcher	5	07/12/98	52,561		-		2,500	2,065	3,625		60,751
Edward Sullivan	Dispatcher	5	09/07/94	63,473		-		2,500	-	4,187		70,159
Total Communications Personnel	9			470,258		-		14,500	36,357	32,247		540,380
Extra day .2				1,802		-		56	139	124		2,070
Total Regular Salaries	78			5,092,460		636,018		302,849	225,002	260,398		6,366,075
Temporary Part-time:												
Part time Custodian (1 x 8 hours /week)				9,015								9,015
Part time Secretary (2 x 6 hours/ week)				13,516								13,516
Total Temporary Part-time				22,531	-	-		-	-	-	-	22,531

Overtime: This account provides funding for vacation and sick replacement, court time, firearms training, Town Meeting/elections, and other overtime associated with natural disasters, call backs, hold overs, special investigations, personal days, training, staff development, and occupational sick leave.	800,000
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.	85,000
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.	40,000
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.	6,750
<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
<i>Custodian:</i> The funds in this account will provide for the purchase of uniforms for one custodian.	440
Total Uniforms	10,190
Special Overtime:	-
Terminal Leave:	
<i>Sick Leave Bonus:</i> An expenditure of \$6,000 will be necessary under Article 24 of the Superior Officer's contractual agreement and the PRRB agreement to fund the sick leave bonus program which provides for the payment of one to five days to those officers who use little or no sick time.	6,000
<i>Terminal Sick Leave Buy-Back: Chief T. Sheehan/Sick Leave Buy-Back 40% of 2680 hours (10/01/19 balance) 1072 hours x \$90.59 hourly rate = \$97,112.48</i>	97,113
Total Terminal Leave	103,113
All Other:	
<i>Fingerprint and Photography:</i> The funds in this account will be utilized to pay detectives for fingerprinting and photography duties as well as the four officers assigned to process gun permits in accordance with the, Chapter 41, Section 108I of the Massachusetts General Laws.	10,200
<i>Temporary Assumption of Duties:</i> This provides the funds necessary to comply with Article 9 of the NEPBA and Article 10 of the Superior Officer's Contract	27,000
Total All Other	37,200
TOTAL SALARIES	7,464,108

**FISCAL YEAR 2019
POLICE DEPARTMENT SALARY INFORMATION TOWN MANAGER RECOMMENDED**

Name	Position	Step	Ann. Date	Base Salary	Education		Longevity		Shift Diff.	Holiday Pay	Total Salary
					%		%	PAY			
Sworn Personnel											
Timothy Sheehan G13 + 3.5% wage deferral	Chief	10	05/17/87	128,163	25%	32,041	15.00%	24,031		7,795	192,029
John Voto G12	Deputy Chief	5	10/23/96	100,692	25%	25,173	7.50%	9,440		5,724	141,029
Admin Captain (Stipend)				-	25%	-		-		-	-
Thomas Casey + 3.5% wage deferral	Lieutenant	6	12/06/99	85,710		-	6.25%	5,357	6,830	4,142	102,039
Ryan Columbus	Detective Lt	6	07/31/00	82,812	25%	20,703	6.25%	6,470		4,653	114,638
Scott Gaynor	Lieutenant	6	05/22/95	82,812	20%	16,562	7.75%	7,702		4,530	111,606
Brian O'Neill	Lieutenant	4	01/31/05	38,969	25%	9,742	4.00%	1,948	-	2,143	52,803
Brian O'Neill step increase 1/16/19	Lieutenant	5	01/16/19	36,621	25%	9,155	4.00%	1,831	-	2,014	49,621
Robert Stephens	Lieutenant	6	10/23/96	82,812	20%	16,562	7.75%	7,702	4,015	4,700	115,791
James Williams	Lieutenant	6	10/23/96	82,812	20%	16,562	7.75%	7,702	8,031	4,870	119,976
Alysia Columbus	Sergeant	6	04/22/08	70,393	25%	17,598	4.00%	3,520	-	3,872	95,382
Thomas Cooke	Sergeant	6	01/07/02	70,393		-	6.25%	4,400	5,609	3,402	83,803
Christopher Coviello + 3.5% wage deferral	Sergeant	6	02/20/89	72,857	20%	14,571	15.00%	13,114	7,541	4,573	112,655
Brian Farnum	Sergeant	4	08/02/04	33,139	20%	6,628	4.00%	1,591	3,102	1,881	46,340
Brian Farnum step increase 1/16/19	Sergeant	5	01/16/19	31,133	20%	6,227	4.00%	1,494	2,914	1,767	43,535
Robert Field	DetectiveSgt	6	10/23/96	70,393	20%	14,079	7.75%	6,547	6,826	4,140	101,984
Patrick Harrington	Sergeant	6	02/24/03	70,393	20%	14,079	6.25%	5,279		3,797	93,548
Walter Jop III	Sergeant	6	09/11/00	70,393	20%	14,079	6.25%	5,279		3,797	93,548
Joseph Kelley	Sergeant	6	02/23/04	46,119	20%	9,224	4.00%	2,214		2,435	59,992
Joseph Kelley longevity increase 2/23/19	Sergeant	6	02/23/19	24,273	20%	4,855	6.25%	1,821		1,309	32,258
Timothy Kelly	Sergeant	6	05/22/95	70,393	20%	14,079	7.75%	6,547	3,413	3,995	98,426
Michael Newcomb	Sergeant	5	06/14/10	70,393	25%	17,598	3.00%	2,640	6,797	4,122	101,550
Mark Perry + 3.5 % wage deferral	Sergeant	6	05/22/88	72,857	10%	7,286	15.00%	12,021	3,456	4,045	99,665
Steve Torres	Sergeant	6	03/06/00	70,393	25%	17,598	6.25%	5,499	7,012	4,252	104,754
Patrick Connor	Detective	4	06/14/10	59,864	20%	11,973	3.00%	2,155	2,775	3,248	80,015
Michael Donovan	Detective	4	04/22/08	59,864	20%	11,973	4.00%	2,873	2,802	3,279	80,792
Shane Gallagher	Detective	4	07/13/14	59,864	20%	11,973		-	2,694	3,153	77,684
Andre Gonzalez	Detective	4	05/22/95	59,864	20%	11,973	7.75%	5,567		3,275	80,679
Michael McLaughlin	Detective	4	11/14/11	59,864	20%	11,973	3.00%	2,155	2,775	3,248	80,015
Dennis Peterson, Jr.	Detective	4	02/23/04	39,221	20%	7,844	4.00%	1,883	1,836	2,149	52,932
Dennis Peterson, Jr. longevity increase 2/23/19	Detective	4	02/23/19	20,643	20%	4,129	6.25%	1,548	987	1,155	28,462
Peter Regan	Detective	4	02/24/03	59,864		-	6.25%	3,742	2,385	2,792	68,783

Overtime: This account provides funding for vacation and sick replacement, court time, firearms training, Town Meeting/elections, and other overtime associated with natural disasters, call backs, hold overs, special investigations, personal days, training, staff development, and occupational sick leave.	694,364
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.	39,862
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.	6,750
<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
<i>Custodian:</i> The funds in this account will provide for the purchase of uniforms for one custodian.	240
Total Uniforms	9,990
Special Overtime:	-
Terminal Leave:	
<i>Sick Leave Bonus:</i> An expenditure of \$3,000 will be necessary under Article 24 of the Superior Officer's contractual agreement and the PRRB agreement to fund the sick leave bonus program which provides for the payment of one to five days to those officers who use little or no sick time.	3,000
<i>Terminal Sick Leave Buy-Back:</i>	
Total Terminal Leave	3,000
All Other:	
<i>Fingerprint and Photography:</i> The funds in this account will be utilized to pay detectives for fingerprinting and photography duties as well as the four officers assigned to process gun permits in accordance with the, Chapter 4, Section 108I of the Massachusetts General Laws.	9,600
<i>Temporary Assumption of Duties:</i> This provides the funds necessary to comply with Article 9 of the NEPBA and Article 10 of the Superior Officer's Contract	27,000
Total All Other	36,600
TOTAL SALARIES	6,756,096

**FISCAL YEAR 2018
POLICE DEPARTMENT SALARY INFORMATION**

Name	Position	Step	Ann. Date	Base Salary	Education		Longevity		Shift Diff.	Holiday Pay	Total Salary
					%		%	PAY			
Sworn Personnel											
Timothy Sheehan G13 + 3.5% wage deferral	Chief	9	05/17/87	122,052	25%	30,513	15.00%	22,885		7,423	182,873
John Voto G12	Deputy Chief	4	10/23/16	95,900	25%	23,975	7.50%	8,991		5,452	134,318
Admin Captain (Stipend)					25%	-	7.50%	-		-	-
Thomas Casey	Lieutenant	6	12/06/99	80,792		-	6.00%	4,848	6,423	3,895	95,958
Ryan Columbus	Detective Lt	6	07/31/00	80,792	25%	20,198	6.00%	6,059		4,529	111,579
Scott Gaynor	Lieutenant	6	05/22/95	80,792	20%	16,158	7.50%	7,271		4,409	108,631
James McKenna	Lieutenant	6	01/07/80	80,792	20%	16,158	15.00%	14,543	4,181	4,894	120,568
Robert Stephens	Lieutenant	6	10/23/16	80,792	20%	16,158	7.50%	7,271		4,409	108,631
James Williams	Lieutenant	6	10/23/16	80,792	20%	16,158	7.50%	7,271	7,817	4,740	116,779
Thomas Cooke	Sergeant	6	01/07/02	68,676		-	6.00%	4,121	5,460	3,311	81,567
Christopher Coviello	Sergeant	6	02/20/89	68,676	20%	13,735	15.00%	12,362	7,108	4,310	106,191
Robert Field	Sergeant	6	10/23/96	68,676	20%	13,735	7.50%	6,181	3,322	3,889	95,803
Patrick Harrington	Sergeant	6	01/27/03	39,732	20%	7,946	3.75%	1,788		2,093	51,559
Patrick Harrington longevity increase 1/27/18	Sergeant	6	01/27/18	28,944	20%	5,789	6.00%	2,084		1,558	38,374
Walter Jop III	Sergeant	6	09/11/00	68,676	20%	13,735	6.00%	4,945		3,696	91,052
Joseph Kelley	Sergeant	6	02/23/04	68,676	20%	13,735	3.75%	3,090		3,617	89,119
Timothy Kelly	Sergeant	6	05/22/95	68,676	20%	13,735	7.50%	6,181	3,322	3,889	95,803
Michael Newcomb	Sergeant	5	06/14/10	35,689	25%	8,922	2.75%	1,227	3,438	2,085	51,360
Michael Newcomb step increase 1/17/18	Sergeant	6	01/17/18	31,575	25%	7,894	2.75%	1,085	3,042	1,844	45,440
Brian O'Neill	Detective Sgt	6	01/31/05	68,676	25%	17,169	3.75%	3,219	6,680	4,051	99,795
Mark Perry	Sergeant	6	05/22/88	68,676	10%	6,868	15.00%	11,332	6,516	3,951	97,342
Alysia Russo	Sergeant	6	04/22/08	55,520	25%	13,880	2.75%	1,908	-	3,017	74,325
Alysia Russo longevity increase 4/22/18	Sergeant	6	04/22/18	13,156	25%	3,289	3.75%	617	-	722	17,784
Steve Torres	Sergeant	6	03/06/00	68,676	25%	17,169	6.00%	5,151	6,825	4,139	101,959
Patrick Connor	Detective	4	06/14/10	58,404	20%	11,681	2.75%	1,927	2,700	3,161	77,874
Michael Donovan	Detective	4	04/22/08	47,216	20%	9,443	2.75%	1,558	2,183	2,555	62,955
Michael Donovan longevity increase 4/22/18	Detective	4	04/22/18	11,189	20%	2,238	3.75%	503	522	611	15,064
Brian Farnum	Detective	4	08/02/04	58,404	20%	11,681	3.75%	2,628	2,727	3,192	78,632
Andre Gonzalez	Detective	4	05/22/95	58,404	20%	11,681	7.50%	5,256		3,188	78,529

Edward Jackman	Detective	4	06/06/11	58,404		-	2.75%	1,606	2,250	2,634	64,895
Michael McLaughlin	Detective	4	11/14/11	58,404	20%	11,681	2.75%	1,927	2,700	3,161	77,874
Dennis Peterson, Jr.	Detective	4	02/23/04	58,404	20%	11,681	3.75%	2,628	2,727	3,192	78,632
Peter Regan	Detective	4	01/27/03	33,789		-	3.75%	1,267	1,315	1,539	37,910
Peter Regan longevity increase 1/27/18	Detective	4	01/27/18	24,615		-	6.00%	1,477	978	1,145	28,215
Andrew Richardson	Detective	4	06/06/11	58,404		-	2.75%	1,606	2,250	2,634	64,895
Adams, Christopher	Patrolman	3	05/18/15	20,891	10%	2,089		-	1,724	1,045	25,749
Adams, Christopher step increase 11/18/17	Patrolman	4	11/18/17	36,698	10%	3,670		-	3,028	1,836	45,232
Robert Bjorkgren	Patrolman	4	10/20/03	58,404	20%	11,681	3.75%	2,628	2,727	3,192	78,632
Christopher Byrne	Patrolman	4	11/14/11	58,404	20%	11,681	2.75%	1,927	5,401	3,275	80,688
Karen Capuano	Patrolman	4	01/27/03	33,789		-	3.75%	1,267	-	1,483	36,540
Karen Capuano longevity increase 1/27/18	Patrolman	4	01/27/18	24,615		-	6.00%	1,477	-	1,104	27,196
							Education		Longevity		Holiday
Name	Position	Step	Ann. Date		%		%	PAY	Shift Diff.	Pay	Total Salary
Sworn Personnel											
John Casey	Patrolman	4	05/12/03	50,572	10%	5,057	3.75%	2,086	2,164	2,533	62,413
John Casey longevity increase 5/12/18	Patrolman	4	05/12/18	7,832	10%	783	6.00%	517	342	401	9,875
David Duffy	Patrolman	4	11/14/11	58,404	10%	5,840	2.75%	1,767	4,951	3,002	73,964
Shane Gallagher	Patrolman	4	07/13/14	58,404	20%	11,681		-	5,256	3,188	78,529
Eric Hanley	Patrolman	4	09/09/02	11,189	10%	1,119	3.75%	462	-	540	13,309
Eric Hanley longevity increase 9/9/17	Patrolman	4	09/09/17	47,216	10%	4,722	6.00%	3,116	-	2,329	57,383
James Hollis	Patrolman	4	02/20/95	58,404	20%	11,681	7.50%	5,256	5,651	3,427	84,418
Michael Holmes	Patrolman	4	06/04/12	58,404		-	2.75%	1,606	-	2,539	62,549
Christopher Lefebvre	Patrolman	4	06/14/10	58,404	10%	5,840	2.75%	1,767	4,951	3,002	73,964
Michael Maccario	Patrolman	4	10/03/16	58,404	20%	11,681		-	5,256	3,188	78,529
Markus McMahon	Patrolman	4	11/26/01	58,404	20%	11,681	6.00%	4,205		3,143	77,433
Joe Mendonca	Patrolman	2	05/23/16	20,497		-		-		867	21,364
Joe Mendonca step increase 11/26/17	Patrolman	3	01/23/17	33,598		-		-		1,421	35,020
David Miano	Patrolman	4	09/27/04	58,404	10%	5,840	3.75%	2,409	4,999	3,031	74,684
Paul Morris	Patrolman	4	06/06/11	58,404	10%	5,840	2.75%	1,767	4,951	3,002	73,964
Paul Nicosia	Patrolman	4	10/07/07	15,664		-	2.75%	431		681	16,776
Paul Nicosia longevity increase 10/7/17	Patrolman	4	10/07/17	42,740		-	3.75%	1,603		1,876	46,219
Kimberly O'Keefe	Patrolman	4	09/09/02	6,042	20%	1,208	3.75%	272	-	318	7,840
Kimberly O'Keefe longevity increase 9/9/17	Patrolman	4	09/09/17	52,362	20%	10,472	6.00%	3,770	-	2,818	69,423
Pelrine, Matthew	Patrolman	3	05/18/15	20,891		-		-	-	884	21,775
Pelrine, Matthew step increase 11/18/17	Patrolman	4	11/18/17	36,698		-		-	-	1,553	38,251
Albert Piccolo	Patrolman	4	07/21/02	3,357	20%	671	3.75%	151	157	183	4,519
Albert Piccolo longevity increase 7/21/17	Patrolman	4	07/21/17	55,048	20%	11,010	6.00%	3,963	2,626	3,073	75,720
Arthur Piccolo	Patrolman	4	09/09/02	6,042	10%	604	3.75%	249	259	303	7,456
Arthur Piccolo longevity increase 9/9/17	Patrolman	4	09/09/17	52,362	10%	5,236	6.00%	3,456	2,290	2,680	66,024
Douglas Pratt	Patrolman	4	01/18/04	58,404	10%	5,840	3.75%	2,409		2,820	69,474
Stephen Quinn	Patrolman	4	06/08/14	58,404	10%	5,840		-	4,818	2,922	71,985
Matthew Rowe	Patrolman	4	06/03/14	58,404	10%	5,840		-	4,818	2,922	71,985
James Ryser	Patrolman	4	05/12/08	50,572	20%	10,114	2.75%	1,669	-	2,638	64,994
James Ryser longevity increase 5/12/18	Patrolman	4	05/12/18	7,832	20%	1,566	3.00%	282	-	410	10,090
Kaitlin Sacco-Sullivan	Patrolman	4	06/03/13	53,929	25%	13,482		-	5,056	3,066	75,533

Kaitlin Sacco-Sullivan longevity increase 6/3/18	Patrolman	4	06/03/18	4,475	25%	1,119	2.75%	154	431	261	6,441
Christopher Scott	Patrolman	4	10/21/02	17,902	10%	1,790	3.75%	738		864	21,295
Christopher Scott longevity increase 10/21/17	Patrolman	4	10/21/17	40,502	10%	4,050	6.00%	2,673		1,998	49,224
Courtney Silva	Patrolman	2	12/05/16	47,045	20%	9,409		-	4,234	2,568	63,256
Courtney Silva step increase 6/5/18	Patrolman	3	06/05/18	4,307	20%	861		-	388	235	5,792
Trelegan, Colin	Patrolman	2	05/02/16	17,178	25%	4,295		-	1,610	977	24,060
Trelegan, Colin step increase 11/2/17	Patrolman	3	11/02/17	37,259	25%	9,315		-	3,493	2,118	52,186
Michael Vasconcellos	Patrolman	4	09/11/13	58,404		-		-	4,380	2,656	65,441
Jennie Welch	Patrolman	4	01/13/03	31,552	25%	7,888	3.75%	1,479		1,731	42,650
Jennie Welch longevity increase 1/13/18	Patrolman	4	01/13/18	26,852	25%	6,713	6.00%	2,014		1,505	37,085
Reduction For School Resource Officer #1											(67,040)
Reduction For School Resource Officer #2											(65,246)
(Transfer out to overtime)											(314,000)
Total Sworn Personnel	60			3,844,614		595,220		224,384	170,446	204,543	4,592,921
						Education		Longevity		Holiday	
Name	Position	Step	Ann. Date	Base Salary	%	PAY	%	PAY	Shift Diff.	Pay	Total Salary
Civiian Personnel: The following employees are administrative support.											
Matthew Small G7	Police Information Director	10	04/20/97	72,553		-		2,500			75,053
Alice Kennedy 3.5% wage deferral	Exec. Secretary	7	11/21/96	64,109		-		2,500			66,609
Eileen Newton (30 hours)	Adm Secretary	7	12/01/87	45,381		-	15.00%	6,807			52,188
Patricia Stotik 3.5 % wage deferral	Adm Assistant	7	09/18/95	34,867		-		2,500			37,367
Patricia Stotik 3.5 % wage deferral stops 2/1/18	Adm Assistant	7	09/18/95	23,038		-		-			23,038
John Crowe	Building Maintenance	7	11/05/01	54,451		-		2,000			56,451
Total Civiian Personnel	5			294,399		-		16,307	-	-	310,706
Communications Personnel: The following includes 8 Dispatchers and one Head Dispatcher. They provide E-911 dispatching for Police, Fire, and EMS.											
Brianna Byers	Dispatcher	3	12/17/15	42,197		-				2,678	44,875
Brianna Byers step increase 6/9/18	Dispatcher	4	06/17/18	1,848		-				117	1,965
Kim Griffin	Dispatcher	5	11/05/01	50,151		-		2,000		3,310	55,461
Robert Joyce	Dispatcher	5	03/10/17	50,151		-				3,183	53,334
Janice Judd	Dispatcher	5	08/14/13	50,151		-				3,183	53,334
Jason McNamara	Dispatcher	5	05/12/08	43,234		-		862		2,798	46,894
Jason McNamara longevity increase 5/12/18	Dispatcher	5	05/12/18	6,917		-		207		452	7,576
Karen Poisson 3.5 % wage deferral	Dispatcher	5	07/12/98	51,906		-		2,000		3,421	57,327
Mark Sarro	Dispatcher	2	03/13/16	8,401		-				533	8,934
Mark Sarro step increase 9/13/17	Dispatcher	3	09/13/17	34,632		-				2,198	36,830
Edward Sullivan	Dispatcher	5	09/07/94	60,562		-		2,500		4,002	67,064
Garin Worth	Dispatcher	5	10/13/97	50,151		-		2,500		3,341	55,993
Total Communications Personnel	9			450,302		-		10,069	-	29,216	489,587
Total Regular Salaries	74			4,589,315		595,220		250,761	170,446	233,759	5,393,215

Temporary Part-time:												
Part time custodian (1 position x 8 hours /week)												-
Part time Secretary (3 positions x 6 hours/ week)												-
Total Temporary Part-time					-	-	-		-	-	-	-
Overtime: This account provides funding for vacation and sick replacement, court time, firearms training, Town Meeting and polls, and other overtime associated with natural disasters, call backs, hold overs, special investigations, personal days, training, staff development, and occupational sick leave.												864,300
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.												85,062
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.												24,233
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.												6,750
<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.												610
<i>Custodian:</i> The funds in this account will provide for the purchase of uniforms for one custodian.												240
Total Uniforms												7,600
Special Overtime:												-
Terminal Leave:												
<i>Sick Leave Bonus:</i> An expenditure of \$2,000 will be necessary under Article 24 of the Superior Officer's contractual agreement and the PRRB agreement to fund the sick leave bonus program which provides for the payment of one to four days to those officers who use little or no sick time.												2,000
<i>Terminal Sick Leave Buy-Back:</i> Lt James McKenna sick leave Buy-Back 40% of 2161 hours (07/01/17 balance) 864.40 hours x \$55.40 hourly rate = \$47,877.76												43,324
Total Terminal Leave												45,324
All Other:												
<i>Fingerprint and Photography:</i> The funds in this account will be utilized to pay detectives for fingerprinting and photography duties as well as the four officers assigned to process gun permits in accordance with the, Chapter 4, Section 108I of the Massachusetts General Laws.												9,600

DESCRIPTION/DETAIL

POLICE EXPENSES

5210 Energy Utilities

FY2016 BUDGETED	FY2016 EXPENDED	FY2017 BUDGETED	FY2017 EXPENDED	FY2018 BUDGETED	FY2018 EXPENDED	FY2019 BUDGETED	FY2020 DEPT REQ	FY2020 TM REC
96,637	87,963	106,797	102,688	104,495	104,429	105,189	108,345	108,345

*
*

*	5210-001	Electric	74,536	74,536
*	5210-002	Heat	33,809	33,809

Total 5210 Energy Utilities: 108,345 108,345

DESCRIPTION/DETAIL

POLICE EXPENSES

5240 *Repairs and Maintenance*

FY2016 BUDGETED	FY2016 EXPENDED	FY2017 BUDGETED	FY2017 EXPENDED	FY2018 BUDGETED	FY2018 EXPENDED	FY2019 BUDGETED	FY2020 DEPT REQ	FY2020 TM REC
120,951	120,325	76,911	76,874	78,698	77,995	55,500	68,000	68,000

* 5240-001 EMERGENCY GENERATOR
This account provides maintenance of the emergency generator. 5,000 5,000

* 5240-002 FACILITY AND EQUIPMENT MAINTENANCE AND SUPPLIES
Based upon the size of the facility, the age, and the amount of activity that is generated (operational 24/7, 365 days a year), the necessity to provide basic facility maintenance has increased dramatically. These funds will insure that we maintain a good working environment while ensuring the safety of our officers and guests. This account also provides funds for the repair of damaged and non-functioning equipment, which is not covered by any maintenance contract. The funds in this account will also be used to purchase paper products, cleaning agents, surface deicer, light bulbs, spotlights, etc. 61,500 61,500

5240-003 IRRIGATION SYSTEM
This account will provide for service and supplies associated with the maintenance of the irrigation system. 1,500 1,500

Total 5240 Repairs and Maintenance: 68,000 68,000

DESCRIPTION/DETAIL

POLICE EXPENSES

5270 Leases and Contracts

	FY2016 BUDGETED	FY2016 EXPENDED	FY2017 BUDGETED	FY2017 EXPENDED	FY2018 BUDGETED	FY2018 EXPENDED	FY2019 BUDGETED	FY2020 DEPT REQ	FY2020 TM REC
	98,685	97,842	101,356	101,356	112,136	111,943	127,169	127,929	127,929
5270-001	BAPER (Remote Line and Maintenance Radio System)							1,000	1,000
5270-002	SOFTWARE PURCHASE/MAIN. CONTRACTS-(TriTech-BOLO-Callyo-Delphi/DHQ-SalesTrack-PM/AM)							47,500	47,500
5270-003	COMMONWEALTH OF MASSACHUSETTS(Boiler Inspection)							250	250
5270-004	INTEGRATION PARTNERS CORPORATION (CJIS Firewall Protection Contract)							730	730
5270-005	RETRO-FIT (Maintenance Contract for Printers)							2,400	2,400
5270-006	TRANSCOR (Trac Star Yearly Contract)							3,878	3,878
* 5270-007	FIRE ALARM/SPRINKLER SYSTEM (Service/Inspection)							3,600	3,600
5270-008	GROUNDS MAINTENANCE (Lawn Fertilization/Insect Control)							1,400	1,400
* 5270-009	ELEVATOR MAINTENANCE (Service/Inspection)							2,000	2,000
5270-010	WATER TREATMENT (Testing and Treatment)							750	750
5270-011	EMERGENCY GENERATOR SERVICE CONTRACT							450	450
5270-012	DELPHI TECHNOLOGY SOLUTIONS (Network Admin and Maintenance Agumentation Agreement)							28,080	28,080
5270-013	HUNTER SYSTEMS GROUP (Booking Camera Service Contract)							299	299
5270-014	ALL TRAFFIC SOLUTIONS (Speed Trailer Maintenance Contract)							4,000	4,000
5270-015	ENPOINT TECHNOLOGIES (ECN CodeRED Maintenance)							18,592	18,592
5270-016	LAHEY HEALTH BEHAVIORAL SERVICES (Mental Health/Substance Use Clinician Collaboration)							13,000	13,000
	<i>Total 5270 Leases and Contracts:</i>							127,929	127,929

DESCRIPTION/DETAIL

POLICE EXPENSES

5310 Professional Services

FY2016 BUDGETED	FY2016 EXPENDED	FY2017 BUDGETED	FY2017 EXPENDED	FY2018 BUDGETED	FY2018 EXPENDED	FY2019 BUDGETED	FY2020 DEPT REQ	FY2020 TM REC
6,757	6,743	5,560	5,560	8,065	8,008	5,900	8,700	8,700

*	5310-001	LEGAL AND PROFESSIONAL PUBLICATIONS This account provides funds for the purchase and maintenance of the Department's law books and publications that are utilized in the day to day operations as well as court costs for pursuing outstanding detail balances.	2,500	2,500
*	5310-002	MEDICAL This account provides funding for medical screening, physicals, psychological testing, fitness for duty testing, alcohol and drug screening.	5,000	5,000
	5310-003	ADVERTISING The funds in this account provide for various forms of advertising such as the bidding process, legal notices, and employment postings.	500	500
*	5310-004	PARKING This account provides funding to pay for parking fees associated with training and court appearances.	700	700
		<i>Total 5310 Professional Services:</i>	8,700	8,700

DESCRIPTION/DETAIL

POLICE EXPENSES

5340 Communications

	FY2016 BUDGETED	FY2016 EXPENDED	FY2017 BUDGETED	FY2017 EXPENDED	FY2018 BUDGETED	FY2018 EXPENDED	FY2019 BUDGETED	FY2020 DEPT REQ	FY2020 TM REC
	75,089	72,670	97,102	95,677	70,242	70,242	71,396	75,146	75,146
5340-001 TELEPHONE MAINTENANCE The funds in this account provide for the maintenance and upgrades to the telephone system.								3,000	3,000
5340-002 EMD 911 CARD ANNUAL UPDATES								1,200	1,200
5340-003 AUDIBLE TONE ALARM SYSTEM These funds are to maintain the E.W. Bills fire alarm tone system, which tones out the Fire station to emergency calls.								1,000	1,000
* 5340-004 TELEPHONE This account provides funding for Department landlines, the Verizon payphone, Detective Lexis Nexis services, Detectives & Staff cell phones and vehicle Verizon wireless modems (VLS & MDT's). (Verizon Landlines and Long Distance moved to Town Hall Budget)								33,500	33,500
* 5340-005 RADIO SYSTEM This account provides funding for the maintenance and replacement of mobile and portable radios.									
* 1) Radio Repair/Replacement Batteries, Antennas, Microphones								6,000	6,000
2) Portable Radio Replacement (63 Portables @ 7 Per Year=9 Yr. Cycle)								17,816	17,816
3) Mobile Radio Replacement (24 Mobile Radios @ 3 Per Year=8 Yr. Cycle)								12,630	12,630
								<i>Total 5340 Communications:</i>	<i>75,146</i>
									<i>75,146</i>

DESCRIPTION/DETAIL

POLICE EXPENSES

5381 Computer Repairs and Maintenance

	FY2016 BUDGETED	FY2016 EXPENDED	FY2017 BUDGETED	FY2017 EXPENDED	FY2018 BUDGETED	FY2018 EXPENDED	FY2019 BUDGETED	FY2020 DEPT REQ	FY2020 TM REC
	-		51,550	51,038	46,550	45,871	52,300	53,550	53,550
5381-001	PHOTOCOPY & FAX MACHINE								
* 1) Maintenance/Supplies Photocopy and Fax Machines								5,500	5,500
2) Photocopier Replacement (6 Photocopiers @ 1 Per Year=6 Yr. Cycle)								6,660	6,660
5381-002	MONITORING SYSTEM								
This account provides for maintenance of the camera surveillance equipment for the station and the prisoner holding facility.									
5381-003	COMPUTER ACCOUNT								
1) Hardware Maintenance-PC's, Printers, Monitors, Servers								3,000	3,000
2) Mobile Computers/Software & Hardware Maintenance								3,500	3,500
3) Battery Back-up Maintenance								1,000	1,000
4) Computer Supplies (Toner, Ink Cartridges, Repairs)								11,586	11,586
* 5) Computer Replacement (30 Computers @ 6 Per Year=5 Yr. Cycle)								6,000	6,000
6) Monitor Replacement (30 Monitors @ 6 Per Year=5 Yr. Cycle)								1,500	1,500
7) Mobile Computer Replacement (15 Computers @ 2 Per Year=8 Yr. Cycle)								11,304	11,304
5381-004	CARD ACCESS CONTROL SYSTEM								
This account is to provide funds for the maintenance of facility card access control system and the									

DESCRIPTION/DETAIL

POLICE EXPENSES

5420 Office Supplies

FY2016 BUDGETED	FY2016 EXPENDED	FY2017 BUDGETED	FY2017 EXPENDED	FY2018 BUDGETED	FY2018 EXPENDED	FY2019 BUDGETED	FY2020 DEPT REQ	FY2020 TM REC
11,478	11,478	12,241	12,240	11,579	11,568	11,500	12,000	12,000

5420-001 POSTAGE 2,500 2,500
 This account provides funds to allow the department to conduct essential correspondence with persons and agencies in both the public and private sector.

* 5420-002 PRINTING / REPRODUCTION 3,500 3,500
 This account provides funds for both in-house and outside reproduction of documents. Paper and supplies for both the copy machine and the computer will come from this account. Most documents generated by this Department are produced either through the computer or the copy machine for the purpose of communication with other law enforcement agencies, other municipal departments, citizens, attorneys, courts, and insurance companies. In addition, the production of policies and procedures, roll-call training materials, daily logs, and incident reports are funded through this account. Another area of considerable expense is reproduction that is done outside of the Police Department. We are utilizing private sector companies to produce a majority of our forms.

5420-003 MISC. OFFICE SUPPLIES 6,000 6,000
 This account provides funds for office supplies necessary for any professional business. This includes items such as file folders, index cards, copy paper, scotch tape, pencils and pens, adding machine paper, legal pads, labeling and marking supplies, staples, etc.

Total 5420 Office Supplies: 12,000 12,000

DESCRIPTION/DETAIL

POLICE EXPENSES

5423 All Other Supplies

FY2016 BUDGETED	FY2016 EXPENDED	FY2017 BUDGETED	FY2017 EXPENDED	FY2018 BUDGETED	FY2018 EXPENDED	FY2019 BUDGETED	FY2020 DEPT REQ	FY2020 TM REC
64,476	63,839	96,077	96,039	78,313	78,313	81,537	115,169	115,169

5423-001 FIRST AID EQUIPMENT

1) Patrol vehicles assigned to the fleet are currently equipped with the necessary first aid supplies essential for emergency response to traffic accidents and other medical emergencies. The requested funds will be used to replenish supplies in the cruiser first aid kits and defibrillators kits which include newly deployed nasal Naloxone/Narcan. 10,000 10,000

* 2) AED Defibrillator Replacement(20 Defibrillator @ 4 Per Year=5 Yr. Cycle) 6,850 6,850

5423-002 ACCIDENT/CRIME SCENE INVESTIGATION

This account provides the funds needed to purchase and replenish equipment necessary to perform effective and efficient investigations. Cruisers need to be equipped with tape measures, cones, line tape for securing crime and accident scenes, evidence bags, flares, etc. 4,200 4,200

5423-003 FINGERPRINT SUPPLIES

This account provides for the fingerprinting supplies necessary to print prisoners during the booking process, individuals seeking citizenship, government employees, employee applicants, children identification program, as well as lifting of prints in housebreaks, larcenies, criminal investigations, and firearms licensing. 2,550 2,550

5423-004 PHOTOGRAPHY / MISC SUPPLIES

The funds in this account will provide media cards, CDRW's, DVD's, photo paper and supplies for our photographers to perform necessary tasks. These tasks include photographing of accident and crime scenes, persons under arrest, municipal events, video reproduction of training materials, child fingerprint identification program, and the video recording process of all arrests during booking. 3,000 3,000

5423-005 BADGES/HANDCUFFS/NIGHTSTICKS

This account provides for funds to purchase and replace both chest and hat badges. This account also provides funds for the purchase and replacement of handcuffs, leg irons, nightsticks, and taser holsters. 1,000 1,000

* 5423-006 PRISONERS 2,500 2,500
The funds in this account provide food for prisoners held in custody.

5423-007 TRAFFIC SAFETY AND CRIME PREVENTION EQUIPMENT AND MATERIALS:

1) Replacement of Safety/Crime Prevention Equipment and Materials 11,000 11,000
2) Substance Use Prevention and Education Program Annual Expenses 10,000 10,000

* 5423-008 RANGE, AMMUNITION, EQUIPMENT, AND SUPPLIES 64,069 64,069

This account funds the supplies, equipment, and ammunition necessary to perform annual firearms, Taser, defensive tactics, and A.L.I.C.E. (Alert, Lockdown, Inform, Counter, Evacuate) training and the associated mandated yearly requalifications. A.L.I.C.E. (intruder-active shooter) training is now a MA Department of Education mandate. This account also funds replacement out of warranty Tasers, Taser batteries, cartridges, and OC spray.

Total 5423 All Other Supplies: 115,169 115,169

DESCRIPTION/DETAIL

POLICE EXPENSES

5510 K-9

FY2016 BUDGETED	FY2016 EXPENDED	FY2017 BUDGETED	FY2017 EXPENDED	FY2018 BUDGETED	FY2018 EXPENDED	FY2019 BUDGETED	FY2020 DEPT REQ	FY2020 TM REC
1,856	1,814	3,200	3,186	25,027	25,027	4,000	5,500	5,500

5510-001 K-9 CARE AND EQUIPMENT 4,000 4,000

This account funds expenses associated with dog food, veterinary care, grooming services, and necessary K-9 equipment. This account also funds uniform cleaning and replacement.

5510-002 BOSTON POLICE NARCOTICS ACADEMY 1,500 1,500

*

Total 5510 K-9: 5,500 5,500

DESCRIPTION/DETAIL

POLICE EXPENSES

5580 Uniforms

FY2016 BUDGETED	FY2016 EXPENDED	FY2017 BUDGETED	FY2017 EXPENDED	FY2018 BUDGETED	FY2018 EXPENDED	FY2019 BUDGETED	FY2020 DEPT REQ	FY2020 TM REC
-		-		3,000	3,000	6,090	3,650	3,650

* 5580-001 **NEW HAT AND CHEST BADGES FOR RESERVE POLICE OFFICERS** 3,650 3,650
 This account provides the necessary funds to outfit the 35 Reserve Police Officers with the newly designed chest and hat badge to bring them into compliance with the current uniform policy.

3,650 3,650

DESCRIPTION/DETAIL

POLICE EXPENSES

5538 Recruit/Specialty Expense

FY2016 BUDGETED	FY2016 EXPENDED	FY2017 BUDGETED	FY2017 EXPENDED	FY2018 BUDGETED	FY2018 EXPENDED	FY2019 BUDGETED	FY2020 DEPT REQ	FY2020 TM REC
10,200	8,711	14,000	14,000	16,146	16,146	20,000	25,000	20,000

* 5538-001 NEW RECRUITS/SPECIALTY UNIT UNIFORMS AND EQUIPMENT 25,000 20,000
 The funds in this account will be used to pay for uniforms and equipment for new hires and for uniforms and equipment associated with the Department's responsibility for specialty units.

Total 5538 New Recruit Expense: 25,000 20,000

DESCRIPTION/DETAIL

POLICE EXPENSES

5702 Travel

FY2016 BUDGETED	FY2016 EXPENDED	FY2017 BUDGETED	FY2017 EXPENDED	FY2018 BUDGETED	FY2018 EXPENDED	FY2019 BUDGETED	FY2020 DEPT REQ	FY2020 TM REC
2,500	2,194	5,515	5,515	8,500	8,471	10,000	10,000	10,000

5702-001 PRISONER RETRIEVAL ,SPECIAL INVESTIGATIONS, AND TRAINING 10,000 10,000
 This account provides the necessary funds to recover prisoners who are fugitives from justice, to conduct criminal investigations out of the area, and to attend training out of the area. Airfare, hotel accommodations, and meals are to be provided with these funds.

Total 5702 Travel: 10,000 10,000

POLICE EXPENSES

5703 Dues and Memberships

FY2016 BUDGETED	FY2016 EXPENDED	FY2017 BUDGETED	FY2017 EXPENDED	FY2018 BUDGETED	FY2018 EXPENDED	FY2019 BUDGETED	FY2020 DEPT REQ	FY2020 TM REC
10,700	10,660	10,869	10,869	16,354	16,354	13,110	13,780	13,780

	Firearms Instructor Certification (4)						250	250
	F.B.I. National Academy Assoc. (3)						360	360
*	FBI LEEDA (5)						250	250
	International Chiefs of Police						150	150
	MA Chiefs of Police Assoc.						1,400	1,400
	MA Juvenile Office Assoc. (2)						100	100
	NESPIN (NE State Police Information Systems)						200	200
	RAD Systems Instructor Certification						800	800
	Middlesex Chief of Police Assoc.						250	250
	N.E.M.L.E.C. Compact(Annual Membership Dues)						5,500	5,500
	MA Police Accreditation Program(Annual Membership Dues)						1,250	1,250
	MA Safety Officer Assoc. (Welch)						350	350
	NASRO (SRO J. Ryser & D. Pratt)						100	100
	Tewksbury Rod & Gun Club						500	500
	MAWLE (MA Women in Law Enforcement)						500	500
	Greater Boston Police Council (BAPERD Dues)						1,000	1,000
	Safe Kids Worldwide(Welch, O'Keefe, Nicosia, Scott- Car seat recertification)						200	200
*	AMA Drone Operators Membership (4)						300	300
*	495th RC Squadron Membership/Drone Unit (4)						320	320
	<i>Total 5703 Dues and Memberships:</i>						13,780	13,780

N.E.M.L.E.C. COMPACT / MA POLICE ACCREDITATION PROGRAM

N.E.M.L.E.C. is comprised of police departments from sixty two north eastern communities actively involved in collaboration/mutual aid efforts to provide the best police service possible including: RRT, SWAT, STARS Team, and N.E.M.L.E.C. Chiefs of Police who oversee the entire operation. Participation in the MA Police Accreditation Program is a mandated requirement for N.E.M.L.E.C. agencies.

DESCRIPTION/DETAIL

POLICE EXPENSES

5790 Staff Development

FY2016 BUDGETED	FY2016 EXPENDED	FY2017 BUDGETED	FY2017 EXPENDED	FY2018 BUDGETED	FY2018 EXPENDED	FY2019 BUDGETED	FY2020 DEPT REQ	FY2020 TM REC
18,325	18,325	26,479	26,479	25,660	25,660	30,280	80,150	32,500

- * 5790-001 TRAINING CONFERENCE AND SEMINAR TUITIONS
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. 29,150 26,500
- * 5790-002 IN-SERVICE TRAINING
This account provides for the MPTC in-service training requirement @\$60 x 100 officers with the Municipal Police Institute. 6,000 6,000
- * 5790-003 COMMAND STAFF DEVELOPMENT
The funds in this account will be used for the executive development of the command staff. 26,000 -
- * 5790-004 ASSESSMENT CENTER EXAMINATION
The funds in this account will provide for a Civil Service delegated sole assessment center examination for up to 6 Chief of Police candidates and 6 Deputy Chief of Police candidates. 19,000 -

Total 5790 Staff Development: 80,150 32,500

DESCRIPTION/DETAIL

POLICE EXPENSES

5822 Capital Outlay

	FY2016 BUDGETED	FY2016 EXPENDED	FY2017 BUDGETED	FY2017 EXPENDED	FY2018 BUDGETED	FY2018 EXPENDED	FY2019 BUDGETED	FY2020 DEPT REQ	FY2020 TM REC
	210,535	210,510	424,139	424,032	444,961	444,942	325,471	381,200	292,700
* 5822-001	NEW VEHICLE/REPLACEMENT PURCHASE							246,605	246,605
	The funds provided in this account will provide the Department with four new police vehicles that will help replace aging fleet that have excessive wear and mileage. The cost is attributed to the price of the vehicles and the purchase/transfer of all necessary equipment (radios, lights, cages, gun vaults, strobes, sirens). The funds provided will also purchase extended warranties.								
* 5822-002	DEPARTMENT EMERGENCY RESPONSE TRAILER							6,000	6,000
	The funds provided in this account will replace the Department's Emergency Response trailer. The current trailer has realized its expectancy (rotted floor system and rusted/rotted framework). This trailer is outfitted with cones, road signs, emergency generator and other storm and construction project equipment which is ready for deployment.								
* 5822-003	BUILDING REPAIR/MAINTENANCE							88,500	-
	The funds provided in this account will be used to replace the Department's HVAC system controller software with a Johnson Controls supervisory controller. This is essentially the brain of the HVAC system. We have had all kinds of issues with the existing system which was installed new in 2007. The life expectancy of this type of system is between 5-10 years and it is no longer supported.								
* 5822-004	DETECTIVE/DRUG UNIT VIDEO ENHANCEMENT SOFTWARE							6,000	6,000
	The funds provided in this account will be used to purchase professional video enhancement software from Ampted Software, Inc. The funds will also provide for the necessary licensure and attendance at the intense three day training program that certifies operators.								
* 5822-005	DEPARTMENT CAMERA SERVER REPLACEMENT PURCHASE							14,700	14,700
	The funds in this account will be used to replace an aging (6yrs.) server responsible for housing the Department's RMS/CAD software.								
* 5822-006	OFFICER TRAINING/SAFETY EQUIPMENT							1,650	1,650
	This account will fund the purchase of four additional Department issued firearms for sizing issues and spares.								
* 5822-007	DRONE UNIT EQUIPMENT							17,745	17,745
	The Department developed and implemented a new Drone Unit consisting of a supervisor and three pilots. The funding in this account will be used to build on the entry level drone and equipment purchased originally with forfeiture funds. The equipment and supplies will make the drone capable of flying and filming night operations. It will also stock an existing trailer with a small generator and lighting.								
	<i>Total 5822 Capital Outlay:</i>							381,200	292,700