



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

Timothy B. Sheehan
Chief of Police
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To: Town Manager, Richard Montuori

Re: Fiscal Year (FY) 2019 Budget Requested Priorities

From: Timothy B. Sheehan, Chief of Police

I appreciate the opportunity to present two priorities for potential FY19 funding. The priorities I have selected involve additional funding to the Department's overtime budget and the addition of two police officers that would assist in reducing crime and improving traffic safety which are significant quality of life issues directly impacting our community. 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 FY19 Budget will significantly improve the level of service the Tewksbury Police Department delivers and the overall safety and security of this fine community.

Overtime

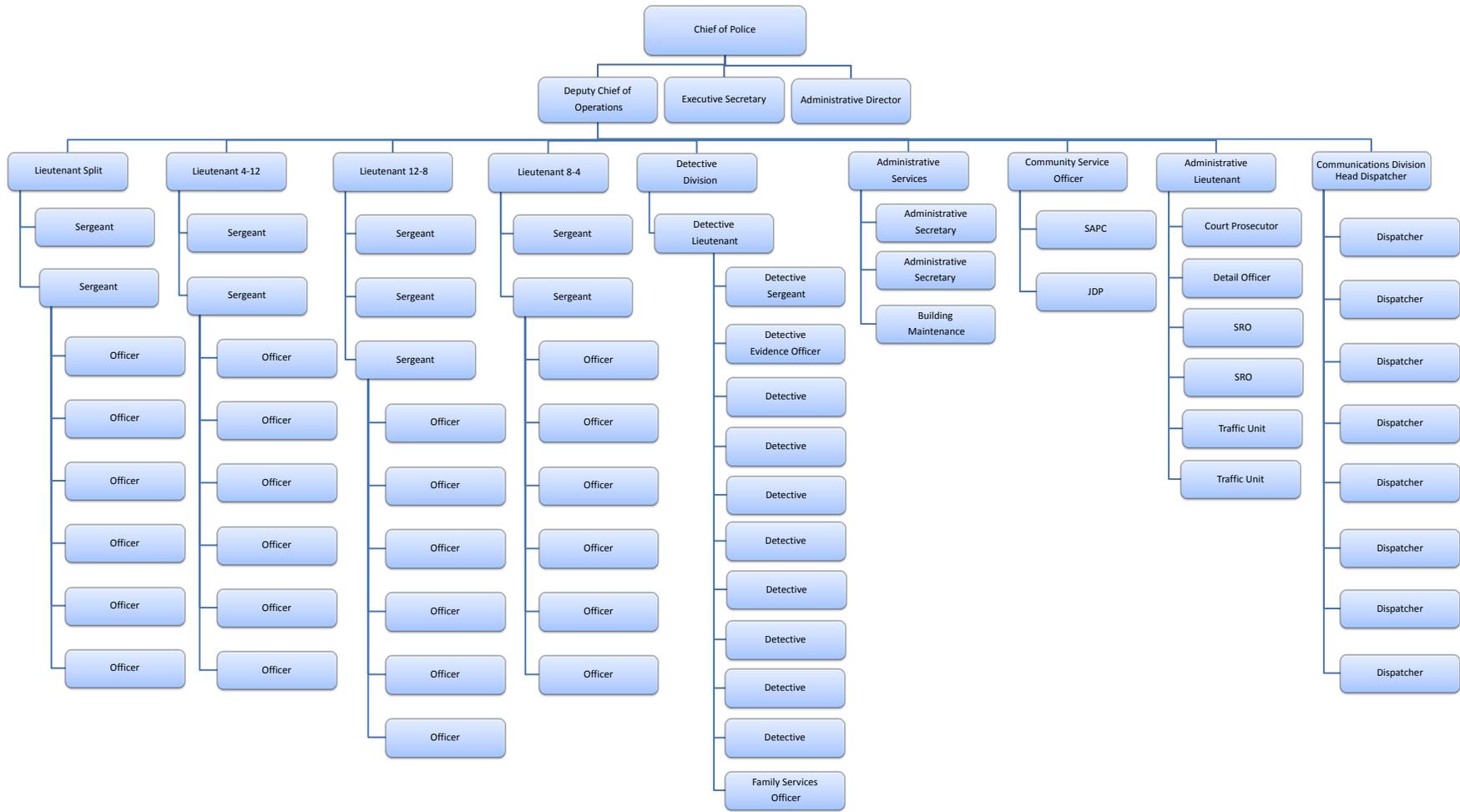
The Department's overtime budget (combined sworn and civilian) has been significantly underfunded for the seven (7) years that I have been involved in the budget preparation process and has forced staffing levels that are inadequate to combat the increases in Department criminal investigations, community policing initiatives, and expected crime reduction efforts. The Department has been budgeted a maximum of \$530,000 (FY18) in the last seven (7) budget years and the Department expended approximately \$705,000 in FY17 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 (FY17), the Department would have needed approximately an additional \$132,000 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 \$735,000. 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 (60) 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, and crimes of violence. As you are aware, epidemic level drug dependency and drug related activities have become a major issue within our community and are directly responsible for the majority of property crimes. Department personnel responded to roughly one hundred (100) reported drug overdoses in each of the last two years resulting in fifteen (15) related fatalities in each year. The current Drug Unit is made up of two detectives who have performed commendably over the last two years but the Unit is understaffed and the epidemic continues to grow. I would like to add one (1) detective to the Drug Unit to build on the work that is being performed to help rid our community of drug dealers who are responsible for all the carnage identified above. This additional detective would be responsible to the Detective Lieutenant and their primary function would be to conduct undercover work that would lead to the apprehension and prosecution of drug dealers and those responsible for drug related crimes in this community. The addition of a Drug Unit detective would likely add \$65,000 to the salary portion of the FY19 Police Budget but I strongly believe the additional detective would improve the quality of life here in Tewksbury and would also help reduce the level of drug dependency and the crime associated.

The Department's current approved sworn staffing level is sixty (60) officers; however, we have not operated at the approved staffing level as of yet due to occupational injury, military leave, unexpected resignations/retirements and the time associated with replacing vacant positions (hiring process, Academy training, and the Field Training Program process). These manpower shortages (currently 5 officers) and a less than sufficient overtime budget (compensation time) have kept our daily staffing levels at borderline dangerously low (2009) levels while our criminal investigations, community policing initiatives, and crime reduction efforts continue to grow to meet workload and service expectations. I am particularly concerned about the staffing levels on the 12-8 Shift where some of the Department's most dangerous calls-for-service occur with the lowest staffing levels. I would like to add one (1) patrol officer to the 12-8 Shift to reduce the pressure on the staffing levels and to more importantly improve the safety of the officers assigned. This additional patrol officer would be responsible to the 12-8 Shift Lieutenant and their primary functions would be to respond to calls-for service, perform proactive policing measures, and improve traffic safety. The addition of a patrol officer would likely add \$65,000 to the salary portion of the FY19 Police Budget but I strongly believe the additional officer would improve the level of service we provide during these hours and would reduce the risk of an officer being injured or killed on duty.



POLICE DEPARTMENT	FY2015 BUDGETED	FY2015 EXPENDED	FY2016 BUDGETED	FY2016 EXPENDED	FY2017 BUDGETED	FY2017 EXPENDED	FY2018 BUDGETED	FY2019 DEPT REQ	FY2019 TM REC	FY2019 FIN COM REC
<i>Salaries</i>										
5111 Regular Salaries	4,835,476	4,750,512	5,112,042	5,077,401	5,278,139	5,276,619	5,707,215	5,778,425	5,767,109	
* 5120 Temporary Part-time	-	-	-	-	-	-	-	19,935	-	
5130 Overtime	615,231	594,611	651,231	629,886	706,737	702,818	530,000	750,000	530,000	
5132 Dispatch Overtime	54,845	54,845	65,182	64,780	52,512	52,028	34,862	60,000	34,862	
5133 Reserve Dispatchers	12,616	12,616	33,117	32,430	19,795	18,544	28,490	28,500	28,500	
5135 Uniforms	88,550	88,550	36,943	36,441	9,490	9,473	9,990	9,990	9,990	
5137 Special Overtime	-	17,016	-	-	-	-	-	-	-	
5160 Terminal Leave	17,418	20,607	4,000	3,977	10,218	10,040	49,878	3,000	3,000	
5180 All Other	24,309	-	25,000	23,784	27,500	26,113	25,400	36,600	36,600	
Total Salaries	5,648,444	5,538,757	5,927,515	5,868,700	6,104,391	6,095,635	6,385,835	6,686,449	6,410,061	-
<i>Operating</i>										
5210 Energy Utilities	88,075	87,226	96,637	87,963	106,797.39	102,688	102,125	105,189	105,189	
5240 Repairs and Maintenance	98,191	97,701	120,951	120,325	76,911	76,874	53,200	55,500	55,500	
5270 Leases/Contracts	77,036	77,036	98,685	97,842	101,356	101,356	123,611	127,169	127,169	
5310 Professional Services	26,097	26,071	6,757	6,743	5,560	5,560	5,900	5,900	5,900	
5340 Communications	57,421	57,034	75,089	72,670	97,102	95,677	68,698	71,396	71,396	
5381 Computer	-	-	-	-	51,550	51,038	51,550	52,300	52,300	
5420 Office Supplies	11,000	10,955	11,478	11,478	12,241	12,240	11,500	11,500	11,500	
5423 All Other Supplies	50,571	50,505	64,476	63,839	96,077	96,039	77,487	81,537	81,537	
5510 K-9	2,589	2,565	1,856	1,814	3,200	3,186	3,000	4,000	4,000	
5538 Recruit/Specialty Expense	8,000	7,491	10,200	8,711	14,000	14,000	14,000	20,000	20,000	
5580 Uniforms	-	-	-	-	-	-	3,000	6,090	6,090	
5702 Travel	1,000	1,000	2,500	2,194	5,515	5,515	8,500	10,000	10,000	
5703 Dues and Memberships	9,450	9,417	10,700	10,660	10,869	10,869	17,100	13,110	13,110	
5790 Staff Development	18,765	18,165	18,325	18,325	26,479	26,479	25,600	81,980	30,280	
Total Operating	448,195	445,166	517,652	502,563	607,658	601,521	565,271	645,671	593,971	-
<i>Capital Outlay</i>										
5833 Capital Outlay	172,849	172,849	210,535	210,510	424,139	424,032	362,255	363,693	325,471	
Total Capital Outlay	172,849	172,849	210,535	210,510	424,139	424,032	362,255	363,693	325,471	-
TOTAL BUDGET	6,269,488	6,156,772	6,655,702	6,581,773	7,136,187	7,121,188	7,313,361	7,695,813	7,329,503	-

Position	FY2015 BUDGETED	FY2016 BUDGETED	FY2017 BUDGETED	FY2018 BUDGETED	FY2019 DEPT REQ	FY2019 TM REC	FY2019 FIN COM REC
	FTE	FTE	FTE	FTE	FTE	FTE	FTE
Police Chief	1	1	1	1	1	1	
Deputy Police Chief	1	1	1	1	1	1	
Captain	0	0	0	0	1	1	
Lieutenants	6	6	6	6	5	5	
Sergeants	10	11	12	12	12	12	
Detective/Patrolmen	9	9	9	9	10	10	
Patrolmen Positions	30	32	31	31	32	32	
Dispatchers	9	9	9	9	9	9	
Civilian Staff	5	5	5	5	5	5	
Total Staffing	71	74	74	74	76	76	-

**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	125,037	25%	31,259	15.00%	23,445		7,604	187,346
John Voto G12	Deputy Chief	5	10/23/96	98,236	25%	24,559	7.50%	9,210		5,585	137,589
Admin Captain (Stipend)				-	25%	-	7.50%	-		-	-
Thomas Casey + 3.5% wage deferral	Lieutenant	6	12/06/99	83,620		-	6.00%	5,017	6,648	4,031	99,316
Ryan Columbus	Detective Lt	6	07/31/00	80,792	25%	20,198	6.00%	6,059		4,529	111,578
Scott Gaynor	Lieutenant	6	05/22/95	80,792	20%	16,158	7.50%	7,271		4,409	108,631
Brian O'Neill	Lieutenant	4	01/31/05	38,018	25%	9,505	3.75%	1,782	-	2,086	51,391
Brian O'Neill step increase 1/16/19	Lieutenant	5	01/16/19	35,728	25%	8,932	3.75%	1,675	-	1,960	48,295
Robert Stephens	Lieutenant	6	10/23/96	80,792	20%	16,158	7.50%	7,271	3,908	4,575	112,705
James Williams	Lieutenant	6	10/23/96	80,792	20%	16,158	7.50%	7,271	7,817	4,740	116,778
Alysia Columbus	Sergeant	6	04/22/08	68,676	25%	17,169	3.75%	3,219	-	3,768	92,832
Thomas Cooke	Sergeant	6	01/07/02	68,676		-	6.00%	4,121	5,460	3,311	81,567
Christopher Coviello + 3.5% wage deferral	Sergeant	6	02/20/89	71,080	20%	14,216	15.00%	12,794	7,357	4,461	109,908
Brian Farnum	Sergeant	4	08/02/04	32,331	20%	6,466	3.75%	1,455	3,019	1,831	45,102
Brian Farnum step increase 1/16/19	Sergeant	5	01/16/19	30,373	20%	6,075	3.75%	1,367	2,836	1,720	42,371
Robert Field	DetectiveSgt	6	10/23/96	68,676	20%	13,735	7.50%	6,181	6,644	4,029	99,266
Patrick Harrington	Sergeant	6	02/24/03	68,676	20%	13,735	6.00%	4,945		3,696	91,052
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	44,995	20%	8,999	3.75%	2,025		2,370	58,388
Joseph Kelley longevity increase 2/23/19	Sergeant	6	02/23/19	23,681	20%	4,736	6.00%	1,705		1,274	31,397
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	68,676	25%	17,169	2.75%	2,361	6,615	4,012	98,833
Mark Perry + 3.5 % wage deferral	Sergeant	6	05/22/88	71,080	10%	7,108	15.00%	11,728	3,372	3,947	97,234
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	58,404	20%	11,681	3.75%	2,628	2,727	3,192	78,632
Shane Gallagher	Detective	4	07/13/14	58,404	20%	11,681		-	2,628	3,076	75,789
Andre Gonzalez	Detective	4	05/22/95	58,404	20%	11,681	7.50%	5,256		3,188	78,529
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	38,265	20%	7,653	3.75%	1,722	1,786	2,091	51,517
Dennis Peterson, Jr. longevity increase 2/23/19	Detective	4	02/23/19	20,139	20%	4,028	6.00%	1,450	961	1,124	27,702
Peter Regan	Detective	4	02/24/03	58,404		-	6.00%	3,504	2,322	2,717	66,947

Patrolman Position #2	Patrolman	2	01/01/19	25,572	20%	5,114		-	2,302	1,396	34,384
Reduction For School Resource Officer #1											(67,040)
Reduction For School Resource Officer #2											(65,246)
Total Sworn Personnel	62			3,895,138		605,511		225,056	167,792	207,033	4,968,244
						Education		Longevity		Holiday	
Name	Position	Step	Ann. Date	Base Salary	%	PAY	%	PAY	Shift Diff.	Pay	Total Salary
Civilian Personnel: The following employees are administrative support.											
Matthew Small G7	Police Information	10	04/20/97	72,553		-		2,500			75,053
Alice Kennedy	Exec. Secretary	7	11/21/96	61,940		-		2,500			64,440
Eileen Newton (30 hours)	Adm Secretary	7	12/01/87	45,381		-	15.00%	6,807			52,188
Patricia Stotik	Adm Assistant	7	09/18/95	56,726		-		2,500			59,226
John Crowe	Building Maintenance	7	11/05/01	54,451		-		2,000			56,451
Total Civilian Personnel	5			291,051		-		16,307	-	-	307,358
Communications Personnel: The following includes 8 Dispatchers and one Head Dispatcher. They provide E-911 dispatching for Police, Fire, and EMS.											
Joseph Aberle	Dispatcher	2	05/14/17	15,275		-				969	16,244
Joseph Aberle step increase 11/14/18	Dispatcher	3	11/14/18	27,067		-				1,718	28,784
Brianna Byers	Dispatcher	4	12/17/15	46,374		-				2,943	49,317
Brianna Byers step increase 6/9/19	Dispatcher	5	06/17/19	1,921		-				122	2,043
Kim Griffin	Dispatcher	5	11/05/01	50,151		-		2,000		3,310	55,461
John Jouvelis	Dispatcher	4	01/04/17	48,222		-				3,060	51,282
Robert Joyce	Dispatcher	5	03/10/12	50,151		-		1,000		3,246	54,397
Jason McNamara	Dispatcher	5	05/12/08	50,151		-		1,500		3,278	54,929
Karen Poisson	Dispatcher	5	07/12/98	50,151		-		2,500		3,341	55,992
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	55,992
Total Communications Personnel	9			450,177		-		12,000	-	29,330	491,507
Total Regular Salaries	76			4,636,366		605,511		253,363	167,792	236,363	5,767,109
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/elections, and other overtime associated with natural disasters, call backs, hold overs, special investigations, personal days, training, staff development, and occupational sick leave.												
												530,000
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.												
												34,862
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

**FISCAL YEAR 2019
POLICE DEPARTMENT SALARY INFORMATION DEPARTMENT REQUEST**

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	125,037	25%	31,259	15.00%	23,445		7,604	187,346
John Voto G12	Deputy Chief	5	10/23/96	98,236	25%	24,559	7.50%	9,210		5,585	137,589
Admin Captain (Stipend)				8,079	25%	2,020	7.50%	757		459	11,316
Thomas Casey + 3.5% wage deferral	Lieutenant	6	12/06/99	83,620		-	6.00%	5,017	6,648	4,031	99,316
Ryan Columbus	Detective Lt	6	07/31/00	80,792	25%	20,198	6.00%	6,059		4,529	111,578
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Brian O'Neill step increase 1/16/19	Lieutenant	5	01/16/19	35,728	25%	8,932	3.75%	1,675	-	1,960	48,295
Robert Stephens	Lieutenant	6	10/23/96	80,792	20%	16,158	7.50%	7,271	3,908	4,575	112,705
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Thomas Cooke	Sergeant	6	01/07/02	68,676		-	6.00%	4,121	5,460	3,311	81,567
Christopher Coviello + 3.5% wage deferral	Sergeant	6	02/20/89	71,080	20%	14,216	15.00%	12,794	7,357	4,461	109,908
Brian Farnum	Sergeant	4	08/02/04	32,331	20%	6,466	3.75%	1,455	3,019	1,831	45,102
Brian Farnum step increase 1/16/19	Sergeant	5	01/16/19	30,373	20%	6,075	3.75%	1,367	2,836	1,720	42,371
Robert Field	Detective Sgt	6	10/23/96	68,676	20%	13,735	7.50%	6,181	6,644	4,029	99,266
Patrick Harrington	Sergeant	6	02/24/03	68,676	20%	13,735	6.00%	4,945		3,696	91,052
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Joseph Kelley	Sergeant	6	02/23/04	44,995	20%	8,999	3.75%	2,025		2,370	58,388
Joseph Kelley longevity increase 2/23/19	Sergeant	6	02/23/19	23,681	20%	4,736	6.00%	1,705		1,274	31,397
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	68,676	25%	17,169	2.75%	2,361	6,615	4,012	98,833
Mark Perry + 3.5 % wage deferral	Sergeant	6	05/22/88	71,080	10%	7,108	15.00%	11,728	3,372	3,947	97,234
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	58,404	20%	11,681	3.75%	2,628	2,727	3,192	78,632
Shane Gallagher	Detective	4	07/13/14	58,404	20%	11,681		-	2,628	3,076	75,789
Andre Gonzalez	Detective	4	05/22/95	58,404	20%	11,681	7.50%	5,256		3,188	78,529
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	38,265	20%	7,653	3.75%	1,722	1,786	2,091	51,517
Dennis Peterson, Jr. longevity increase 2/23/19	Detective	4	02/23/19	20,139	20%	4,028	6.00%	1,450	961	1,124	27,702
Peter Regan	Detective	4	02/24/03	58,404		-	6.00%	3,504	2,322	2,717	66,947
Andrew Richardson	Detective	4	06/06/11	58,404		-	2.75%	1,606	2,250	2,634	64,895
Kaitlin Sullivan	Detective	4	06/03/13	58,404	25%	14,601	2.75%	2,008	2,813	3,293	81,118
Adams, Christopher	Patrolman	4	05/18/15	58,404	20%	11,681		-	-	2,965	73,050
Robert Bjorkgren	Patrolman	4	10/20/03	17,902	20%	3,580	3.75%	806	836	978	24,102
Robert Bjorkgren longevity increase 10/20/18	Patrolman	4	10/20/18	40,502	20%	8,100	6.00%	2,916	1,932	2,261	55,712
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	02/24/03	58,404		-	6.00%	3,504	2,322	2,717	66,947

Name	Position	Step	Ann. Date		Education		Longevity		Shift Diff.	Holiday Pay	Total Salary
					%		%	PAY			
Sworn Personnel											
John Casey + 3.5 % wage deferral	Patrolman	4	05/12/03	60,448	10%	6,045	6.00%	3,990	-	2,982	73,465
David Duffy	Patrolman	4	11/14/11	58,404	10%	5,840	2.75%	1,767	4,951	3,002	73,964
Eric Hanley	Patrolman	4	09/09/02	58,404	10%	5,840	6.00%	3,855	2,554	2,989	73,642
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
Ryan Hunt	Patrolman	2	10/30/17	42,165		-		-	1,581	1,851	45,597
Ryan Hunt step increase 4/30/19	Patrolman	3	04/30/19	9,692		-		-	363	425	10,481
Dana LaPointe	Patrolman	4	04/10/17	58,404		-		-	4,380	2,656	65,441
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	3	05/23/16	31,444		-		-	2,358	1,430	35,233
Joe Mendonca step increase 11/26/18	Patrolman	4	01/23/18	25,734		-		-	1,930	1,170	28,834
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	58,404		-	3.75%	2,190		2,564	63,158
Kimberly O'Keefe	Patrolman	4	09/09/02	58,404	20%	11,681	6.00%	4,205	-	3,143	77,433
Pelrine, Matthew	Patrolman	4	11/18/15	58,404		-		-	-	2,471	60,875
Albert Piccolo	Patrolman	4	07/21/02	58,404	20%	11,681	6.00%	4,205	2,786	3,261	80,337
Arthur Piccolo	Patrolman	4	09/09/02	58,404	10%	5,840	6.00%	3,855	2,554	2,989	73,642
Douglas Pratt	Patrolman	4	01/18/04	32,447	10%	3,245	3.75%	1,338		1,567	38,596
Douglas Pratt (longevity increase to 6%)	Patrolman	4	01/18/19	25,957	10%	2,596	6.00%	1,713		1,280	31,547
Stephen Quinn	Patrolman	4	06/08/14	53,929	20%	10,786		-	4,854	2,943	72,511
Stephen Quinn (longevity increase 2.75%)	Patrolman	4	06/08/19	4,475	20%	895	2.75%	148	414	251	6,183
Matthew Rowe	Patrolman	4	06/03/14	53,929	10%	5,393		-	4,449	2,698	66,469
Matthew Rowe (longevity increase 2.75%)	Patrolman	4	06/03/19	4,475	10%	448	2.75%	135	379	230	5,668
James Ryser	Patrolman	4	05/12/08	58,404	20%	11,681	3.75%	2,628	-	3,076	75,789
Christopher Scott	Patrolman	4	10/21/02	58,404	10%	5,840	6.00%	3,855		2,881	70,980
Trelegan, Colin	Patrolman	2	05/02/16	20,460	25%	5,115		-	-	1,082	26,658
Trelegan, Colin step increase 11/2/18	Patrolman	3	11/02/18	37,146	25%	9,286		-	-	1,964	48,397
Michael Vasconcellos	Patrolman	4	09/11/13	6,713		-		-	503	305	7,522
Michael Vasconcellos longevity increase 9/11/18	Patrolman	4	09/11/18	51,691		-	2.75%	1,422	3,983	2,416	59,512
Jennie Welch	Patrolman	4	01/13/03	58,404	25%	14,601	6.00%	4,380		3,274	80,659
Patrolman Position #1	Patrolman	1	07/01/18	23,003	20%	4,601		-	2,070	1,255	30,929
Patrolman Position #1	Patrolman	2	01/01/19	25,572	20%	5,114		-	2,302	1,396	34,384
Patrolman Position #2	Patrolman	1	07/01/18	23,003	20%	4,601		-	2,070	1,255	30,929
Patrolman Position #2	Patrolman	2	01/01/19	25,572	20%	5,114		-	2,302	1,396	34,384
Reduction For School Resource Officer #1											(67,040)
Reduction For School Resource Officer #2											(65,246)
Total Sworn Personnel	62			3,903,217		607,531		225,813	167,792	207,492	4,979,559

Name	Position	Step	Ann. Date	Base Salary	Education		Longevity		Shift Diff.	Holiday Pay	Total Salary
					%	PAY	%	PAY			
Civilian 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	Exec. Secretary	7	11/21/96	61,940		-		2,500			64,440
Eileen Newton (30 hours)	Adm Secretary	7	12/01/87	45,381		-	15.00%	6,807			52,188
Patricia Stotik	Adm Assistant	7	09/18/95	56,726		-		2,500			59,226
John Crowe	Building Maintenance	7	11/05/01	54,451		-		2,000			56,451
Total Civilian Personnel	5			291,051		-		16,307	-	-	307,358
Communications Personnel: The following includes 8 Dispatchers and one Head Dispatcher. They provide E-911 dispatching for Police, Fire, and EMS.											
Joseph Aberle	Dispatcher	2	05/14/17	15,275		-				969	16,244
Joseph Aberle step increase 11/14/18	Dispatcher	3	11/14/18	27,067		-				1,718	28,784
Brianna Byers	Dispatcher	4	12/17/15	46,374		-				2,943	49,317
Brianna Byers step increase 6/9/19	Dispatcher	5	06/17/19	1,921		-				122	2,043
Kim Griffin	Dispatcher	5	11/05/01	50,151		-		2,000		3,310	55,461
John Jouvelis	Dispatcher	4	01/04/17	48,222		-				3,060	51,282
Robert Joyce	Dispatcher	5	03/10/12	50,151		-		1,000		3,246	54,397
Jason McNamara	Dispatcher	5	05/12/08	50,151		-		1,500		3,278	54,929
Karen Poisson	Dispatcher	5	07/12/98	50,151		-		2,500		3,341	55,992
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	55,992
Total Communications Personnel	9			450,177		-		12,000	-	29,330	491,507
Total Regular Salaries	76			4,644,445		607,531		254,120	167,792	236,822	5,778,425

Temporary Part-time:											
Part time custodian (1 position x 8 hours /week)				4,726							4,726
Part time Secretary (3 positions x 6 hours/ week)				15,208							15,208
Total Temporary Part-time				19,935	-	-		-	-	-	19,935
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.											750,000
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.											60,000
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.											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											6,686,449

**FISCAL YEAR 2018
POLICE DEPARTMENT SALARY INFORMATION**

Name	Position	Step	Ann. Date	Education		Longevity		Shift Diff.	Holiday Pay	Total Salary
				Base 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	95,958
Ryan Columbus	Detective Lt	6	07/31/00	80,792	25%	20,198	6.00%	6,059		111,579
Scott Gaynor	Lieutenant	6	05/22/95	80,792	20%	16,158	7.50%	7,271		108,631
James McKenna	Lieutenant	6	01/07/80	80,792	20%	16,158	15.00%	14,543	4,181	120,568
Robert Stephens	Lieutenant	6	10/23/16	80,792	20%	16,158	7.50%	7,271		108,631
James Williams	Lieutenant	6	10/23/16	80,792	20%	16,158	7.50%	7,271	7,817	116,779
Thomas Cooke	Sergeant	6	01/07/02	68,676		-	6.00%	4,121	5,460	81,567
Christopher Coviello	Sergeant	6	02/20/89	68,676	20%	13,735	15.00%	12,362	7,108	106,191
Robert Field	Sergeant	6	10/23/96	68,676	20%	13,735	7.50%	6,181	3,322	95,803
Patrick Harrington	Sergeant	6	01/27/03	39,732	20%	7,946	3.75%	1,788		51,559
Patrick Harrington longevity increase 1/27/18	Sergeant	6	01/27/18	28,944	20%	5,789	6.00%	2,084		38,374
Walter Jop III	Sergeant	6	09/11/00	68,676	20%	13,735	6.00%	4,945		91,052
Joseph Kelley	Sergeant	6	02/23/04	68,676	20%	13,735	3.75%	3,090		89,119
Timothy Kelly	Sergeant	6	05/22/95	68,676	20%	13,735	7.50%	6,181	3,322	95,803
Michael Newcomb	Sergeant	5	06/14/10	35,689	25%	8,922	2.75%	1,227	3,438	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	45,440
Brian O'Neill	Detective Sgt.	6	01/31/05	68,676	25%	17,169	3.75%	3,219	6,680	99,795
Mark Perry	Sergeant	6	05/22/88	68,676	10%	6,868	15.00%	11,332	6,516	97,342
Alysia Russo	Sergeant	6	04/22/08	55,520	25%	13,880	2.75%	1,908	-	74,325
Alysia Russo longevity increase 4/22/18	Sergeant	6	04/22/18	13,156	25%	3,289	3.75%	617	-	17,784
Steve Torres	Sergeant	6	03/06/00	68,676	25%	17,169	6.00%	5,151	6,825	101,959
Patrick Connor	Detective	4	06/14/10	58,404	20%	11,681	2.75%	1,927	2,700	77,874
Michael Donovan	Detective	4	04/22/08	47,216	20%	9,443	2.75%	1,558	2,183	62,955
Michael Donovan longevity increase 4/22/18	Detective	4	04/22/18	11,189	20%	2,238	3.75%	503	522	15,064
Brian Farnum	Detective	4	08/02/04	58,404	20%	11,681	3.75%	2,628	2,727	78,632
Andre Gonzalez	Detective	4	05/22/95	58,404	20%	11,681	7.50%	5,256		78,529
Edward Jackman	Detective	4	06/06/11	58,404		-	2.75%	1,606	2,250	64,895
Michael McLaughlin	Detective	4	11/14/11	58,404	20%	11,681	2.75%	1,927	2,700	77,874
Dennis Peterson, Jr.	Detective	4	02/23/04	58,404	20%	11,681	3.75%	2,628	2,727	78,632

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.												530,000
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.												34,862
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.												28,490
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 \$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												47,878
Total Terminal Leave												49,878
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.												9,000
<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												16,400

**FISCAL YEAR 2017
POLICE DEPARTMENT SALARY INFORMATION**

Name	Position	Step	Ann. Date	Base Salary	Education		Longevity		Shift Diff.	Holiday Pay	Total Salary
					%		%	PAY			
Sworn Personnel											
Timothy Sheehan 3.5% wage deferral	Chief		05/17/87	116,196	25%	29,049	15.0%	21,787		7,067	174,098
John Voto (16.6 weeks)	Deputy Chief		10/23/96	29,039	25%	7,260	5.5%	1,996		1,620	39,915
John Voto longevity increase 10/23/16 (35.6 weeks)	Deputy Chief		10/23/16	62,275	25%	15,569	7.0%	5,449		3,524	86,817
Admin Captain (Stipend)				-	25%	-	7.0%	-		-	-
Admin Sergeant (Stipend) Ptm step 4 to SgtStep 5 (26 weeks)				3,077	25%	769	7.0%	269		174	4,290
Admin Sergeant (Stipend) Sgt Step 5 to Sgt Step 6 (26.2 weeks)				1,280	25%	320	7.0%	112		72	1,784
Thomas Casey	Lieutenant	6	12/06/99	78,822		-	5.5%	4,335	6,237	3,782	93,176
Ryan Columbus	Detective Lt	6	07/31/00	78,822	25%	19,706	5.5%	5,419		4,398	108,344
Scott Gaynor	Lieutenant	6	05/22/95	78,822	20%	15,764	7.0%	6,621		4,282	105,489
James McKenna	Lieutenant	6	01/07/80	78,822	20%	15,764	15.0%	14,188	4,079	4,775	117,628
Robert Stephens	Lieutenant	6	10/23/96	25,066	20%	5,013	5.5%	1,654		1,343	33,076
Robert Stephens longevity increase 10/23/96	Lieutenant	6	10/23/16	53,756	20%	10,751	7.0%	4,516		2,920	71,943
James Williams	Lieutenant	6	10/23/96	25,066	20%	5,013	5.5%	1,654	2,380	1,443	35,557
James Williams longevity increase 10/23/96	Lieutenant	6	10/23/16	53,756	20%	10,751	7.0%	4,516	5,177	3,139	77,339
Thomas Cooke	Sergeant	6	01/07/02	67,001		-	3.5%	2,345	5,201	3,154	77,701
Christopher Coviello	Sergeant	6	02/20/89	67,001	20%	13,400	15.0%	12,060	6,935	4,205	103,601
Robert Field	Sergeant	6	10/23/96	21,307	20%	4,261	5.5%	1,406	1,012	1,184	29,170
Robert Field longevity increase 10/23/96	Sergeant	6	10/23/96	45,694	20%	9,139	7.0%	3,838	2,200	2,575	63,447
Patrick Harrington	Sergeant	6	01/27/03	67,001	20%	13,400	3.5%	2,814		3,521	86,736
Walter Jop III	Sergeant	6	09/11/00	67,001	20%	13,400	3.5%	2,814		3,521	86,736
Joseph Kelley	Sergeant	6	02/23/04	67,001	20%	13,400	3.5%	2,814		3,521	86,736
Timothy Kelly	Sergeant	6	05/22/95	67,001	20%	13,400	7.0%	5,628	3,226	3,776	93,032
Brian O'Neill	Detective Sgt	6	01/31/05	67,001	25%	16,750	3.5%	2,931	6,501	3,942	97,126
Mark Perry	Sergeant	6	05/22/88	67,001	10%	6,700	15.0%	11,055	6,357	3,855	94,968
Steve Torres	Sergeant	6	03/06/00	67,001	20%	13,400	5.5%	4,422	6,362	3,858	95,043
Brian Warren 3.5 % wage deferral	Sergeant	6	05/02/88	69,346	20%	13,869	15.0%	12,482	7,177	4,352	107,227
Patrick Connor	Detective	4	06/14/10	56,980	10%	5,698	2.5%	1,567	2,409	2,820	69,474
Michael Donovan	Detective	4	04/22/08	56,980	20%	11,396	2.5%	1,709	2,628	3,076	75,790
Brian Farnum	Detective	4	08/02/04	56,980	20%	11,396	3.5%	2,393	2,654	3,106	76,529

Andre Gonzalez	Detective	4	05/22/95	56,980	20%	11,396	7.0%	4,786		3,095	76,258
Edward Jackman	Detective	4	06/06/11	56,980		-	2.5%	1,425	2,190	2,564	63,158
Michael McLaughlin	Detective	4	11/14/11	20,958	20%	4,192		-	943	1,104	27,197
Michael McLaughlin longevity increase 11/14/16	Detective	4	11/14/16	36,022	20%	7,204	2.5%	1,081	1,662	1,945	47,913
Dennis Peterson, Jr.	Detective	4	02/23/04	56,980	20%	11,396	3.5%	2,393	2,654	3,106	76,529
Peter Regan	Detective	4	01/27/03	56,980		-	3.5%	1,994	2,212	2,589	63,774
Andrew Richardson	Detective	4	06/06/11	56,980		-	2.5%	1,425	2,190	2,564	63,158
							Education	Longevity		Holiday	
Name	Position	Step	Ann. Date		%		%	PAY	Shift Diff.	Pay	Total Salary
Sworn Personnel											
Adams, Christopher	Patrolman	2	05/18/15	19,235		-		-	1,443	875	21,553
Adams, Christopher step increase 11/18/16	Patrolman	3	11/18/16	33,619		-		-	2,521	1,529	37,670
Allen, James	Patrolman	3	06/03/14	21,140	10%	2,114		-	1,744	1,058	26,055
Allen, James step increase 12/3/16	Patrolman	4	12/03/16	31,518	10%	3,152		-	2,600	1,577	38,847
Robert Bjorkgren	Patrolman	4	10/20/03	56,980	20%	11,396	3.5%	2,393	2,654	3,106	76,529
Christopher Byrne	Patrolman	4	11/14/11	20,958	20%	4,192		-	1,886	1,144	28,180
Christopher Byrne longevity increase 11/14/16	Patrolman	4	11/14/16	36,022	20%	7,204	2.5%	1,081	3,323	2,015	49,645
Karen Capuano	Patrolman	4	01/27/03	56,980		-	3.5%	1,994	2,212	2,589	63,774
John Casey	Patrolman	4	05/12/03	56,980	10%	5,698	3.5%	2,194	2,433	2,847	70,152
David Duffy	Patrolman	4	11/14/11	20,958	10%	2,096		-	1,729	1,049	25,831
David Duffy longevity increase 11/14/16	Patrolman	4	11/14/16	36,022	10%	3,602	2.5%	991	3,046	1,847	45,508
Shane Gallagher	Patrolman	3	01/13/14	2,101	20%	420		-	189	115	2,825
Shane Gallagher step increase 7/13/16	Patrolman	4	07/13/16	54,797	20%	10,959		-	4,932	2,991	73,679
Eric Hanley	Patrolman	4	09/09/02	56,980	10%	5,698	3.5%	2,194	-	2,745	67,616
James Hollis	Patrolman	4	02/20/95	56,980	20%	11,396	7.0%	4,786	5,487	3,327	81,977
Michael Holmes	Patrolman	4	06/04/12	56,980		-		-	-	2,411	59,391
Christopher Lefebvre	Patrolman	4	06/14/10	56,980	10%	5,698	2.5%	1,567	4,818	2,922	71,985
Kathryn McLeod 3.5% wage deferral	Patrolman	4	10/23/96	18,302	25%	4,576	5.5%	1,258		1,021	25,157
Kathryn McLeod Wage deff stop 10/23/16 / longevity increase 10/23/16	Patrolman	4	10/23/16	39,297	25%	9,824	7.0%	3,438		2,224	54,783
Markus McMahan	Patrolman	4	11/26/01	16,592	20%	3,318	3.5%	697		872	21,479
Markus McMahan longevity increase 11/26/16	Patrolman	4	11/26/16	40,388	20%	8,078	5.5%	2,666		2,163	53,294
David Miano	Patrolman	4	09/27/04	56,980		-	3.5%	1,994	4,423	2,682	66,080
Paul Morris	Patrolman	4	06/06/11	56,980	10%	5,698	2.5%	1,567	4,818	2,922	71,985
Michael Newcomb	Patrolman	4	06/14/10	56,980	25%	14,245	2.5%	1,781	5,475	3,320	81,801
Paul Nicosia	Patrolman	4	10/07/07	56,980		-	2.5%	1,425		2,471	60,875
Kimberly O'Keefe	Patrolman	4	09/09/02	56,980	20%	11,396	3.5%	2,393	2,654	3,106	76,529
Pelrine, Matthew	Patrolman	2	05/18/15	19,235		-		-	1,443	875	21,553
Pelrine, Matthew step increase 11/18/16	Patrolman	3	11/18/16	33,619		-		-	2,521	1,529	37,670
Albert Piccolo	Patrolman	4	07/21/02	56,980	20%	11,396	3.5%	2,393	2,654	3,106	76,529
Arthur Piccolo	Patrolman	4	09/09/02	56,980	10%	5,698	3.5%	2,194	2,433	2,847	70,152
Douglas Pratt	Patrolman	4	01/18/04	56,980	10%	5,698	3.5%	2,194		2,745	67,616
Stephen Quinn	Patrolman	3	12/08/14	50,639		-		-	3,798	2,303	56,740
Stephen Quinn step increase 6/8/17	Patrolman	4	06/08/17	4,366		-		-	327	199	4,892
Kevin Reese 3.5 wage deferral	Patrolman	4	02/26/89	48,714	20%	9,743	15.0%	8,768	2,521	2,951	72,696
Kevin Reese 3.5 wage deferral stop 4/27/17	Patrolman	4	02/26/89	10,261	20%	2,052	15.0%	1,847	531	622	15,312
Matthew Rowe	Patrolman	2	06/03/14	21,140		-		-	1,585	961	23,687

Matthew Rowe step increase 12/3/16	Patrolman	3	12/03/16	31,518		-		-	2,364	1,433	35,315
Alysia Russo	Patrolman	4	04/22/08	56,980	25%	14,245	2.5%	1,781	-	3,089	76,094
James Ryser	Patrolman	4	05/12/08	56,980	20%	11,396	2.5%	1,709	-	2,965	73,051
Christopher Scott	Patrolman	4	10/21/02	56,980	10%	5,698	3.5%	2,194		2,745	67,616
Kaitlin Sacco-Sullivan	Patrolman	4	06/03/13	56,980		-		-	4,274	2,591	63,845
Michael Vasconcellos	Patrolman	4	09/11/13	56,980		-		-	4,274	2,591	63,845
Jennie Welch	Patrolman	4	01/13/03	56,980	25%	14,245	3.5%	2,493		3,119	76,837
Reduction For School Resource Officer McLeod											(65,441)
Reduction For School Resource Officer #2 Grant											(63,753)
Transferred out for Overtime											(245,186)
Total Sworn Personnel	60			3,743,996		540,460		215,891	169,497	197,570	4,493,033
						Education		Longevity		Holiday	
Name	Position	Step	Ann. Date	Base Salary	%	PAY	%	PAY	Shift Diff.	Pay	Total Salary
Civian Personnel: The following employees are administrative support.											
Matthew Small	Admin. Director	7	04/20/97	56,952		-		1,609			58,561
Matthew Small longevity increase 4/20/17	Admin. Director	7	04/20/17	13,831		-		489			14,320
Alice Kennedy 3.5% wage deferral	Exec. Secretary	7	11/21/96	25,732		-		782			26,514
Alice Kennedy 3.5% wage deferral & longevity increase 11/21/16	Exec. Secretary	7	11/21/16	38,102		-		1,523			39,625
Eileen Newton (30 hours)	Adm Secretary	7	12/01/87	44,274		-	15.0%	6,641			50,915
Patricia Stotik 3.5 % wage deferral	Adm Assistant	7	09/18/95	57,280		-		2,500			59,780
John Crowe	Building Maintenance	7	11/05/01	18,522		-		523			19,045
John Crowe longevity increase 11/5/17	Building Maintenance	7	11/05/16	34,601		-		1,303			35,904
Total Civilian Personnel	5			289,294		-		14,066	-	-	304,663
Communications Personnel: The following includes 8 Dispatchers and one Head Dispatcher. They provide E-911 dispatching for Police, Fire, and EMS.											
Matthew Carapellucci	Dispatcher	5	01/04/09	48,928		-		1,000		3,169	53,097
Brianna Byers	Dispatcher	2	03/09/16	35,988		-				2,284	38,272
Brianna Byers	Dispatcher	3	06/09/17	4,245		-				269	4,514
Kim Griffin	Dispatcher	5	11/05/01	31,869		-		977		2,084	34,930
Kim Griffin longevity increase 11/5/16	Dispatcher	5	11/05/16	17,059		-		697		1,127	18,883
Robert Joyce	Dispatcher	5	03/10/12	33,743		-				2,141	35,885
Robert Joyce longevity increase 3/10/17	Dispatcher	5	03/10/17	15,185		-		310		983	16,478
Janice Judd	Dispatcher	3	08/14/13	26,807		-				1,701	28,508
Janice Judd step increase 02/14/16	Dispatcher	4	02/14/16	19,882		-				1,262	21,144
Jason McNamara	Dispatcher	5	05/12/08	48,928		-		1,000		3,169	53,097
Karen Poisson 3.5 % wage deferral	Dispatcher	5	07/12/98	50,640		-		2,000		3,341	55,980
Edward Sullivan	Dispatcher	5	09/07/94	59,085		-		2,500		3,908	65,493
Garin Worth	Dispatcher	5	10/13/97	48,928		-		2,000		3,232	54,160
Total Communications Personnel	9			441,287		-		10,485	-	28,670	480,442
Total Regular Salaries	74			4,474,578		540,460		240,442	169,497	226,240	5,278,139

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. **706,737**

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. **52,512**

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. **19,795**

Uniforms	
<i>Superior Officers:</i> The funds in this account will provide for the purchase and maintenance of uniforms in accordance with Article 29, Section B of the contract between the Town and the Tewksbury Superior Officers Association.	
<i>Patrol Officers:</i> The funds in this account will provide for the purchase and maintenance of uniforms in accordance with Article 28, Section C of the contract between the Town and the New England Benevolent Police Association (Local 3).	
<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.	2,500
<i>Custodian:</i> The funds in this account will provide for the purchase of uniforms for one custodian.	240
Total Uniforms	9,490

Special Overtime: -

Terminal Leave	
<i>Sick Leave Bonus:</i> An expenditure of \$4,800 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 days to those officers who use little or no sick time.	-
<i>Terminal Sick Leave Buy-Back:</i> Lt James McKenna sick leave Buy-Back 40% of 2042 hours (07/01/16 balance) 816.80 hours x \$49.96 hourly rate = \$40,807.33	10,218

DESCRIPTION/DETAIL

POLICE EXPENSES

5210 Energy Utilities

FY2015 BUDGETED	FY2015 EXPENDED	FY2016 BUDGETED	FY2016 EXPENDED	FY2017 BUDGETED	FY2017 EXPENDED	FY2018 BUDGETED	FY2019 DEPT REQ	FY2019 TM REC
88,075	87,226	96,637	87,963	106,797	102,688	102,125	105,189	105,189

*
*

5210-001	Electric	72,365	72,365
5210-002	Heat	32,824	32,824

Total 5210 Energy Utilities: 105,189 105,189

DESCRIPTION/DETAIL

POLICE EXPENSES

5240 *Repairs and Maintenance*

FY2015 BUDGETED	FY2015 EXPENDED	FY2016 BUDGETED	FY2016 EXPENDED	FY2017 BUDGETED	FY2017 EXPENDED	FY2018 BUDGETED	FY2019 DEPT REQ	FY2019 TM REC
98,191	97,701	120,951	120,325	76,911	76,874	53,200	55,500	55,500

* 5240-001 EMERGENCY GENERATOR 2,500 2,500
This account provides maintenance of the emergency generator.

* 5240-002 FACILITY AND EQUIPMENT MAINTENANCE AND SUPPLIES 51,500 51,500
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.

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

Total 5240 Repairs and Maintenance: 55,500 55,500

DESCRIPTION/DETAIL

POLICE EXPENSES

5270 Leases and Contracts

	FY2015 BUDGETED	FY2015 EXPENDED	FY2016 BUDGETED	FY2016 EXPENDED	FY2017 BUDGETED	FY2017 EXPENDED	FY2018 BUDGETED	FY2019 DEPT REQ	FY2019 TM REC
	77,036	77,036	98,685	97,842	101,356	101,356	123,611	127,169	127,169
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)							3,000	3,000
* 5270-008	GROUNDS MAINTENANCE (Lawn Fertilization/Insect Control)							1,400	1,400
5270-009	ELEVATOR MAINTENANCE (Service/Inspection)							1,840	1,840
* 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>							127,169	127,169

DESCRIPTION/DETAIL

POLICE EXPENSES

5340 Communications

	FY2015 BUDGETED	FY2015 EXPENDED	FY2016 BUDGETED	FY2016 EXPENDED	FY2017 BUDGETED	FY2017 EXPENDED	FY2018 BUDGETED	FY2019 DEPT REQ	FY2019 TM REC
	57,421	57,034	75,089	72,670	97,102	95,677	68,698	71,396	71,396
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)								32,250	32,250
* 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								3,500	3,500
* 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>	
								71,396	71,396

DESCRIPTION/DETAIL

POLICE EXPENSES

5381 Computer Repairs and Maintenance

	FY2015 BUDGETED	FY2015 EXPENDED	FY2016 BUDGETED	FY2016 EXPENDED	FY2017 BUDGETED	FY2017 EXPENDED	FY2018 BUDGETED	FY2019 DEPT REQ	FY2019 TM REC
	-	-	-		51,550	51,038	51,550	52,300	52,300
5381-001	PHOTOCOPY & FAX MACHINE								
1) Maintenance/Supplies Photocopy and Fax Machines								5,000	5,000
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)								5,250	5,250
* 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									
								1,500	1,500

DESCRIPTION/DETAIL

POLICE EXPENSES

5420 Office Supplies

FY2015 BUDGETED	FY2015 EXPENDED	FY2016 BUDGETED	FY2016 EXPENDED	FY2017 BUDGETED	FY2017 EXPENDED	FY2018 BUDGETED	FY2019 DEPT REQ	FY2019 TM REC
11,000	10,955	11,478	11,478	12,241	12,240	11,500	11,500	11,500

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 3,000 3,000
 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: 11,500 11,500

DESCRIPTION/DETAIL

POLICE EXPENSES

5423 All Other Supplies

FY2015 BUDGETED	FY2015 EXPENDED	FY2016 BUDGETED	FY2016 EXPENDED	FY2017 BUDGETED	FY2017 EXPENDED	FY2018 BUDGETED	FY2019 DEPT REQ	FY2019 TM REC
50,571	50,505	64,476	63,839	96,077	96,039	77,487	81,537	81,537

*	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)						6,287	6,287
	5423-002	ACCIDENT/CRIME SCENE INVESTIGATION					4,200	4,200
	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.							
	5423-003	FINGERPRINT SUPPLIES					2,550	2,550
	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.							
	5423-004	PHOTOGRAPHY / MISC SUPPLIES					3,000	3,000
	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.							
*	5423-005	BADGES, HANDCUFFS, NIGHTSTICKS, AND TASER HOLSTERS					1,000	1,000
	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.							
*	5423-006	PRISONERS					2,000	2,000
	The funds in this account provide food for prisoners held in custody.							
	5423-007	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					31,500	31,500
	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 Taser batteries, cartridges, and OC spray.							
	<i>Total 5423 All Other Supplies:</i>						81,537	81,537

DESCRIPTION/DETAIL

POLICE EXPENSES

5510 K-9

FY2015 BUDGETED	FY2015 EXPENDED	FY2016 BUDGETED	FY2016 EXPENDED	FY2017 BUDGETED	FY2017 EXPENDED	FY2018 BUDGETED	FY2019 DEPT REQ	FY2019 TM REC
2,589	2,565	1,856	1,814	3,200	3,186	3,000	4,000	4,000

* 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.

Total 5510 K-9: 4,000 4,000

DESCRIPTION/DETAIL

POLICE EXPENSES

5538 Recruit/Specialty Expense

FY2015 BUDGETED	FY2015 EXPENDED	FY2016 BUDGETED	FY2016 EXPENDED	FY2017 BUDGETED	FY2017 EXPENDED	FY2018 BUDGETED	FY2019 DEPT REQ	FY2019 TM REC
8,000	7,491	10,200	8,711	14,000	14,000	14,000	20,000	20,000

* 5538-001 NEW RECRUITS/SPECIALTY UNIT UNIFORMS AND EQUIPMENT 20,000 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: 20,000 20,000

DESCRIPTION/DETAIL

POLICE EXPENSES

5580 Uniforms

FY2015 BUDGETED	FY2015 EXPENDED	FY2016 BUDGETED	FY2016 EXPENDED	FY2017 BUDGETED	FY2017 EXPENDED	FY2018 BUDGETED	FY2019 DEPT REQ	FY2019 TM REC
-		-		-		3,000	6,090	6,090

* 5580-001 NEW DEPARTMENT MOTOR UNIT JACKETS 6,090 6,090
 This account provides the necessary funds to outfit the 14 members of the Department Motor Unit with matching high visibility lettered Blauer protective all-season jackets.

6,090 6,090

DESCRIPTION/DETAIL

POLICE EXPENSES

5702 Travel

FY2015 BUDGETED	FY2015 EXPENDED	FY2016 BUDGETED	FY2016 EXPENDED	FY2017 BUDGETED	FY2017 EXPENDED	FY2018 BUDGETED	FY2019 DEPT REQ	FY2019 TM REC
1,000	1,000	2,500	2,194	5,515	5,515	8,500	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

DESCRIPTION/DETAIL

POLICE EXPENSES

5790 Staff Development

FY2015 BUDGETED	FY2015 EXPENDED	FY2016 BUDGETED	FY2016 EXPENDED	FY2017 BUDGETED	FY2017 EXPENDED	FY2018 BUDGETED	FY2019 DEPT REQ	FY2019 TM REC
18,765	18,165	18,325	18,325	26,479	26,479	25,600	81,980	30,280

- * 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. 26,500 26,500
- * 5790-002 IN-SERVICE TRAINING
This account provides for the MPTC in-service training requirement @\$60 x 63 officers with the Municipal Police Institute. 3,780 3,780
- * 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 SERGEANT/LIEUTENANT
The funds in this account will provide for a Civil Service delegated sole assessment center examination for up to 10 Lieutenant candidates and 25 Sergeant candidates. 25,700 -

Total 5790 Staff Development: 81,980 30,280

Tewksbury Police Department

Fleet Readiness Spreadsheet Updated November 1, 2017

Unit #	Plate	Model	Year	VIN	Current Mileage
16	9044	Utility Inter	2014	1FM5K8AR8EGA55382	93,850
17	C276	Utility Inter	2016	1FM5K8AR8GGA08438	64,258
18	708J	Utility Inter	2014	1FM5K8AR8EGA55379	101,657
19	B275	Utility Inter	2015	1FM5K8AR9FGA28676	78,644
20	C277	Utility Inter	2016	1FM5K8AR8GGA08436	53,885
21	B310	Utility Inter	2017	1FM5K8AR9HGD60250	1,172
22	B308	Utility Inter	2017	1FM5K8AR5HGD26693	708
23	B839	Utility Inter	2017	1FM5K8AR6HGA24376	35,635
24	B272	Utility Inter	2015	1FM5K8AR0FGA28677	62,919
25	C278	Utility Inter	2016	1FM5K8AR8GGA08437	69,137
26	D450	Utility Inter	2017	1FM5K8AR2HGD60249	1,313
27	B273	Utility Inter	2016	1FM5K8AR9GGB89188	46,117
28	B838	Utility Inter	2017	1FM5K8AR8HGA24377	32,215
29	B837	Utility Inter	2017	1FM5K8AR6HGA24378	41,933
30	B836	Utility Inter	2017	1FM5K8AR6HGA24379	36,580
K-9	9088	Utility Inter	2014	1FM5K8AR4EGA55380	105,882
S1	1WT495	Explorer	2008	1FMEU73888UA26656	113,586
T1	B271	Econoline Van	2007	1FTNE14W98DA17038	6,312
31	168ZX8	Ford Taurus	2010	1FAHP2DW7AG155300	78,317
32S	199J	Expedition	2012	1FMJU1G57CEF00997	114,929
33	1WT235	Explorer	2015	1FM5K8D82FGB52338	76,764
34		Explorer			0
35	709J	Utility Inter	2014	1FM5K8AR6EGA55381	113,216
36	561MN3	Explorer	2013	1FM5K8D89DGB21021	66,109
39	4TS419	Edge	2012	2FMDK4GC2CBA28027	105,433
40	4JTJ80	Explorer	2014	1FM5K8D82EGB27566	78,407
41	2RW273	Chevy Tahoe	2016	1GNSKDKC3GR262156	22,529
42	B274	Utility Inter	2015	1FM5K8AR5FGA28674	84,132