

**ANNUAL BUDGET - FY2012
Summary**

BUDGET SUMMARY	E-Board Adopted FY. 2011	Control Chief Request FY. 2012	Finance Committee Recommendation FY. 2012	E-Board Recommendation FY. 2012	FY 2012 Change From FY. 2011	FY 2012 % Change From FY. 2011
ADMINISTRATION						
Office of the President						
Operations	\$168,430	\$181,224	\$180,574	\$180,574	\$12,144	107%
Technology Committee	\$6,490	\$93,998	\$2,800	\$2,800	-\$3,690	43%
UNITS						
Computer Crime	\$22,640	\$102,913	\$27,079	\$27,079	\$4,439	120%
Motor Unit	\$5,075	\$25,450	\$8,750	\$8,750	\$3,675	172%
Regional Communications	\$3,988	\$82,027	\$82,027	\$82,027	\$78,039	2057%
RRT/SWAT	\$32,721	\$30,241	\$135,521	\$135,521	\$102,800	414%
STARS	\$21,350	\$37,488	\$14,300	\$14,300	-\$7,050	67%
IMAT	N/A	\$59,890	\$102,551	\$102,551	N/A	N/A
RESOURCES						
Detectives			\$3,975	\$3,975		
DOJ Assessment						
Reserve Account - Deposit 5%		\$0	\$12,079	\$12,079		
SUB-TOTAL BUDGET REQUESTS		\$553,341	\$569,656	\$569,656		
Capital Outlay Requests		\$567,262	0			
TOTAL BUDGET REQUESTS		\$1,120,603	\$569,656	\$569,656		
REVENUE						
Membership Dues*		\$242,450	\$242,450	\$242,450		
Detectives Offset (Assessment)			\$3,975	\$3,975		
Transfer from Reserve Account						
FY11 Carryover Request			\$5,200	\$5,200		
Supplemental Funding						
NEMLEC Foundation			\$29,000	\$29,000		
Middlesex Community College (MCC)						
NERAC			\$289,031	\$289,031		
TOTAL REVENUE		\$242,450	\$569,656	\$569,656		
Balance Revenue - Expenses		-\$878,153	\$0	\$0		

ANNUAL BUDGET - 2012

OPERATIONS		Control Chief Request FY 2011	Approved Budget FY 2011	Control Chief Request FY 2012	Finance Committee Recomm. FY 2012	E-Board Recomm. FY 2012	Justification (as needed)
1	RECURRING COSTS						
PERSONNEL COSTS							
	Executive Director	\$85,812	\$85,812	\$85,812	\$89,244	\$89,244	4% COLA-\$3,432
	Administrative Assistant	\$12,920	\$12,920	\$12,920	\$13,437	\$13,437	4%-COLA 15 hrs/week x \$17.23/hr x 52 weeks-\$517
	Temporary Services/Intern						
	Employment Fringe	\$7,553	\$7,553	\$7,553	\$7,855	\$7,855	F.I.C.A.-7.65% of Total Salary
	Insurance - Workers Comp	\$400	\$400	\$400	\$400	\$400	
	Insurance - Unemployment	\$2,468	\$2,468	\$2,468	\$2,567	\$2,567	2.5% of Total Salary
OCCUPANCY COSTS							
	Internet						Bundle - Phone and Internet
	Office Space - Burlington			\$8,100	\$8,100	\$8,100	
	Telephone Costs	\$1,680	\$1,680	\$1,680	\$1,680	\$1,680	\$140 x 12 months
INSURANCE COSTS							
	Insurance - Directors and Officers	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	
	Insurance - 135 Cambridge St	\$750	\$750	\$750	\$750	\$750	
	Insurance - Fleet	\$19,250	\$19,250	\$20,000	\$20,000	\$20,000	
	Insurance - Garage						
ADMINISTRATION							
	<i>Operations</i>						
	Bank Charges	\$100	\$100	\$100	\$100	\$100	Checks
	Filing Fees	\$275	\$275	\$275	\$275	\$275	
	Annual Meetings	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	
	Monthly Meetings	\$3,740	\$0	\$3,740	\$3,740	\$3,740	\$340 x 11
	Postage (includes PO Box & meter rental)	\$500	\$500	\$500	\$500	\$500	

ANNUAL BUDGET - 2012

OPERATIONS	Control Chief Request FY 2011	Approved Budget FY 2011	Control Chief Request FY 2012	Finance Committee Recomm. FY 2012	E-Board Recomm. FY 2012	Justification (as needed)
Miscellaneous Expenses						
Hospitality	\$350	\$350	\$350	\$350	\$350	Chiefs Plaques, Awards, Flowers
Verizon Wireless - Telephone	\$1,920	\$1,920	\$1,920	\$1,920	\$1,920	
Printing & Copying (STARS)	\$500					
Business Plan/Strategic Intent						
Promotional	\$3,000		\$3,000	\$0	\$0	NEMLEC Plaques for PD Lobbies
Marketing/Branding	\$1,500	\$200	\$1,500	\$0	\$0	Letterhead, brochures, etc.
Membership Guide						
2 MATERIAL & SUPPLIES						
Supplies, Office Equipment	\$600	\$600	\$600	\$600	\$600	\$50/month
Supplies, Toner - Printer, Copier, Fax	\$1,000	\$750	\$1,000	\$1,000	\$1,000	
Window Blinds	\$50					
3 SMALL TOOLS & EQUIPMENT						
Fleet Costs						
Fleet Maintenance	\$8,000	\$8,000	\$8,000	\$8,000	\$8,000	FY10 Amount
Leasing Space - Garage/Office		\$5,400				\$600/month-Updated effective 10/10
Armored vehicle repairs (RRT)	\$2,000					Rust repair/paint. Moved from RRT
4 TRAVEL - INTERNAL						
Transportation	\$3,000	\$1,800	\$3,000	\$3,000	\$3,000	Employee Mileage Reimbursement
Lodging						
Food						
5 Miscellaneous						
6 TRAVEL - EXTERNAL (consultant)						
TRAINING & CONFERENCES						

ANNUAL BUDGET - 2012

OPERATIONS		Control Chief Request FY 2011	Approved Budget FY 2011	Control Chief Request FY 2012	Finance Committee Recomm. FY 2012	E-Board Recomm. FY 2012	Justification (as needed)
	Transportation	\$350	\$350	\$350	\$350	\$350	IACP - Exec Director
	Lodging	\$950	\$950	\$1,000	\$1,000	\$1,000	
	Food	\$196	\$196	\$200	\$200	\$200	
7	Miscellaneous			\$100	\$100	\$100	
	MISC CONTRACTUAL SERVICES						
	Consultants - Legal Advisor	\$500	\$500	\$500	\$500	\$500	Smerczynski
	Consultants - CPA	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000	
	Consultants - Auditors	\$4,500	\$4,500	\$4,500	\$4,500	\$4,500	
	Consultants - Technology Services (office)	\$1,000	\$1,000				<i>In TECHNOLOGY BUDGET</i>
	Consultants - Other: Payroll Svcs.	\$1,406	\$1,406	\$1,406	\$1,406	\$1,406	ADP Services
8	WEAPONS						
9	CLOTHING						
10	TECHNOLOGY						
	LCD Projector			\$1,000	\$500	\$500	
	Technology - ED Docking Station	\$300	\$300				
11	CAPITAL OUTLAY REQUESTS						
	OPERATIONS SUB-TOTALS:	\$175,070	\$168,430	\$181,224	\$180,574	\$180,574	
	CAPITAL OUTLAY REQUESTS:	\$0	\$0	\$0	\$0	\$0	
	OPERATIONS TOTALS:	\$175,070	\$168,430	\$181,224	\$180,574	\$180,574	

ANNUAL BUDGET - 2012

TECHNOLOGY	Control Chief Request FY 2011	Approved Budget FY 2011	Control Chief Request FY 2012	Finance Committee Recomm. FY 2012	E-Board Recomm. FY 2012	Justification (as needed)
1 RECURRING COSTS	\$75,188		\$76,998			
Anti-virus Renewals	\$100	\$100	\$100	\$0	\$0	
Website						
Domain People - NEMLEC.com						Both domains paid through several yrs
Hurrican Electric - Hosting (nemlec.com)			\$250	\$250	\$250	
Maintenance						
Sharepoint						
Domain People - NEMLEC.org						Both domains paid through several yrs
Password Software - Auto Reset			\$1,500	\$0	\$0	
Delphi Tech - Security Certificates	\$750	\$750	\$800	\$800	\$800	
Domain Pointer	\$240	\$240	\$250	\$250	\$250	
Personnel						
Crime Analyst	\$65,000		\$65,000	\$0	\$0	Crime Analyst
Employment Fringe	\$9,098		\$9,098	\$0	\$0	FICA, Unemp - 10.15%, Med - \$2500
2 MATERIAL & SUPPLIES			\$0			
3 SMALL TOOLS & EQUIPMENT			\$0			
4 TRAVEL - INTERNAL			\$0			
5 TRAVEL - EXTERNAL (consultant)			\$0			
6 TRAINING & CONFERENCES			\$0			
7 MISC CONTRACTUAL SERVICES	\$5,400		\$8,000			
Consultants - Auditors						
Consultants - Technology Services	\$3,900	\$3,900	\$4,000	\$0	\$0	Sharepoint Maintenance Contract
Consultants - Technology Services	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	Misc Maintenance Fees
Consultants - Technology Services			\$2,500	\$0	\$0	maintenance
8 WEAPONS			\$0			
9 CLOTHING (non-police personnel only)			\$0			
10 TECHNOLOGY			\$9,000			
Website Design Software			\$500	\$0	\$0	For Agency Template Design
Mapping Software			\$1,500	\$0	\$0	For Crime Analysis
Server DQL meeting spoke about separate server for Sharepoint 201			\$3,500	\$0	\$0	
Server - NEMLEC Tech Management			\$3,500	\$0	\$0	
11 CAPITAL OUTLAY REQUESTS			\$0			
SUB-TOTAL BUDGET - TECHNOLOGY:	\$85,988	6,490	\$93,998	2,800	2,800	
CAPITAL OUTLAY REQUESTS	\$0	0	\$0	0	0	
TOTAL BUDGET - TECHNOLOGY:	\$83,420	6,490	\$93,998	2,800	2,800	

ANNUAL BUDGET - 2012

COMPUTER CRIME		Control Chief Request FY 2011	Approved Budget FY 2011	Control Chief Request FY 2012	Finance Committee Recomm. FY 2012	E-Board Recomm. FY 2012	Justification (as needed)
1	RECURRING COSTS			\$14,569			
2	MA DFL Standards Compliance (est cost factors)	\$6,000		\$6,000	\$0	\$0	Upgrade alarms/video cameras for both labs (x2)
	<i>Technology Upgrades/Renewals</i>						
1	Netscan Tools, upgrade (Medford) Access Data Inc. FTK-OTK v2, upgd.	\$306		\$398	\$0	\$0	mobile network tools both labs (199.00 x2)
1	(Peabody/Medford) Paraben Upgrade - Mobile Device Seizure	\$1,200	\$1,200	\$3,360	\$3,360	\$3,360	enable upgrades to 4 licenses (840.00 x4)
1	(Peabody/Medford)	\$750	\$750	\$720	\$720	\$720	enable upgrades to 2 licenses (360.00 x2)
1	Safeblock Upgrade Encase Investigative Software Upgrade	\$297	\$297	\$1,197	\$399	\$399	for new forensic units (399.00 x3)
1	(Medford, Peabody)	\$495		\$796	\$0	\$0	for upgrading existing licenses (199.00 x4)
1	Medford & Peabody)	\$1,300	\$1,300	\$1,300	\$1,300	\$1,300	for upgrading existing licenses (350.00 x4)
	Safe Consultant/Upgrade Adobe Photoshop CS-4 and Acrobat Pro 9 Upgrades	\$348		\$798	\$0	\$0	for safe mobile acquisition 399.00 x2)
2	MATERIAL & SUPPLIES			\$160			
3	CD's/DVD's 8.5GB (200 of each)			\$160	\$0	\$0	for both labs (80.00 x2)
	DVD 8.5GB 2.4X DVD+R DL 50 Packs and	\$200					
	Cables to Go CELL/GPS/PDA/other cables (Kit)	\$800	\$800				
3	SMALL TOOLS & EQUIPMENT						
4	TRAVEL - INTERNAL						
5	TRAVEL - EXTERNAL (consultant)						
6	TRAINING & CONFERENCES			\$55,400			
1	ACE/ENCE Training for Certification/Testing	\$12,500	\$12,500	\$21,000	\$12,500	\$12,500	for 5 NEW Ence Certs/for 3 NEW ACE certs
2	Mobile Device Training	\$7,500		\$8,800	\$0	\$0	for 4 NEMLEC-CCU members (2200.00 x4)
1	Access Data - Forensics Training			\$8,800	\$0	\$0	for 4 NEMLEC-CCU members (2200.00 x4)

ANNUAL BUDGET - 2012

COMPUTER CRIME		Control Chief Request FY 2011	Approved Budget FY 2011	Control Chief Request FY 2012	Finance Committee Recomm. FY 2012	E-Board Recomm. FY 2012	Justification (as needed)
2	Network Forensic Training			\$8,000	\$8,000	\$8,000	for 4 NEMLEC-CCU members (2000.00 x4)
1	Guidance Software Training (Encase)			\$8,800	\$0	\$0	for 4 NEMLEC-CCU members (2200.00 x4)
	Apple MAC/Unix Foresic Training	\$7,500					
7	MISC CONTRACTUAL SERVICES						
8	WEAPONS						
9	CLOTHING (non-police personnel only)						
10	TECHNOLOGY			\$32,784			
	Hardware						
1	Forensic PC workstations (Peabody/Medford)	\$10,500	\$3,500	\$10,500	\$0	\$0	replace old Peabody/Medford (3800.00 x2)
2	Supersonix hard disk drive duplicator 8GB Min (Peabody/Medford)			\$3,412	\$0	\$0	(1) (x2 @ \$1706.00 each)
1	30 Seagate 2TB SATA hard drives (Peabody/Medford)			\$2,400	\$0	\$0	for both labs (30x \$80.00 each)
2	QNAP TS-809 PRO Turbo NAS 10TB (5x2TB ES) 8 Bay hot-swappable dual giga LAN with RAID			\$6,000	\$0	\$0	for both Labs (2) 2 @ \$3000 each
1	Cellbrite UFD Forensic Dossier Disk Duplicator (Peabody/Medford)	\$2,400		\$8,600	\$0	\$0	for Medford lab and Upgrade Peabody lab
	Maxtor 1TB SATA Hard Drives (Peabody/Medford)	\$4,000					
	NAS-RAID w/Gbit NW (2)	\$12,000					
	Paraben Wireless Strong Box (Medford)	\$1,495	\$1,495				
	Software						
1	NetAnalysis V1.52 Program (2 @ \$356.00 ea - Medford/Peabody)			\$712	\$0	\$0	(1) 2 @ \$356.00 each
2	R-STUDIO Network Edition			\$360	\$0	\$0	(1) 2 @ \$179.00 each
2	iPhone - iPad - iPod Examiner			\$800	\$800	\$800	(1) 2 @ \$199.99 each
	SafeBoot Win Forensic Disk	\$798	\$798				

ANNUAL BUDGET - 2012

COMPUTER CRIME	Control Chief Request FY 2011	Approved Budget FY 2011	Control Chief Request FY 2012	Finance Committee Recomm. FY 2012	E-Board Recomm. FY 2012	Justification (as needed)
Microforensics.com-Mercury Titan Collector Program (2 @ \$499 ea - Medford/Peabody)	\$2,200					
11 CAPITAL OUTLAY REQUESTS						
SUBTOTAL BUDGET - CCU:	\$72,589	\$22,640	\$102,913	\$27,079	\$27,079	
CAPITAL OUTLAY REQUESTS	\$0					
TOTAL BUDGET - CCU:	\$72,589	\$22,640	\$102,913	\$27,079	\$27,079	
<i>(Priority 1 Total:)</i>			\$69,381			

ANNUAL BUDGET - 2012

MOTOR UNIT		Control Chief Request FY 2011	Approved Budget FY 2011	Control Chief Request FY 2012	Finance Committee Recomm. FY 2012	E-Board Recomm. FY 2012	Justification (as needed)
1	RECURRING COSTS			\$14,950			
	<i>Technology Upgrades/Renewals</i>						
	Setcom Wireless Communications Upgrade	\$14,950		\$14,950	\$0	\$0	10 units at \$1495 (5 @1495 - 7475 in ICV)
2	MATERIAL & SUPPLIES						
3	SMALL TOOLS & EQUIPMENT						
4	TRAVEL - INTERNAL (personnel)						
5	TRAVEL - EXTERNAL (consultant)						
6	TRAINING & CONFERENCES			\$10,500			
P1	Apex Curve Negotiation Training (for officer	\$10,325	\$5,075	\$10,500	\$8,750	\$8,750	\$300/officer. Annual Training. Dept Pay \$50 per Officer
	Motorcycle Technician Training						
7	MISC CONTRACTUAL SERVICES						
8	WEAPONS						
9	CLOTHING (non-police personnel only)						
	M/C Rain Pants	\$6,265					
10	TECHNOLOGY						
11	CAPITAL OUTLAY REQUESTS			\$40,000			
P2	Multi Purpose Van/SUV	\$30,000		\$30,000	\$0	\$0	To tow proposed trailer.
P2	4 Position M/C Trailer	\$10,000		\$10,000	\$0	\$0	Transport of motorcycles
	SUB-TOTAL BUDGET - MOTOR UNIT	\$31,540	\$5,075	\$25,450	\$8,750	\$8,750	
	CAPITAL OUTLAY REQUESTS:	\$9,000		\$40,000	\$0		
	TOTAL BUDGET	\$40,540	\$5,075	\$65,450	\$8,750	\$8,750	

ANNUAL BUDGET - 2012

MOTOR UNIT		Control Chief Request FY 2011	Approved Budget FY 2011	Control Chief Request FY 2012	Finance Committee Recomm. FY 2012	E-Board Recomm. FY 2012	Justification (as needed)

ANNUAL BUDGET - 2012

REGIONAL COMMUNICATIONS	Control Chief Request FY 2011	Approved Budget FY 2011	Control Chief Request FY 2012	Finance Committee Recomm. FY 2012	E-Board Recomm. FY 2012	Justification (as needed)
1 RECURRING COSTS						
<i>Operating Equipment/Service</i>						
AT&T Mobility	\$264	\$264	\$264	\$264	\$264	
Equinox	\$528	\$528	\$528	\$528	\$528	
Nextel	\$720	\$720	\$720	\$720	\$720	
Direct TV	\$540	\$540	\$540	\$540	\$540	
SPRINT	\$660	\$660	\$660	\$660	\$660	
Verizon Wireless			\$960	\$960	\$960	From Woburn
<i>ICV - Vehicle Maintenance & Updates</i>						
Computer Updates & Maintenance	\$4,140	\$4,140				
ICV - Vehicle Maintenance						
2 MATERIAL & SUPPLIES						
Ink Cartridges	\$100	\$100	\$200	\$200	\$200	
Misc Supplies			\$500	\$500	\$500	
3 SMALL TOOLS & EQUIPMENT						
Protective Gear (helmets/masks)						
Radio equipment & Upkeep	\$1,500	\$1,000	\$1,000	\$1,000	\$1,000	
Update laptops		\$5,500				1 per year for 4 years
Setcom Wireless Communications Upgrade (motor unit)	\$14,950	\$7,475	\$7,475	\$7,475	\$7,475	Motor Unit 5 for FY12
Portable Digital 2-way Radios (IMAT)			\$15,380	\$15,380	\$15,380	IMAT Radios
SWAT Radio Headgear			\$50,000	\$50,000	\$50,000	\$1,000 ea for 50 Members
4 TRAVEL - INTERNAL						

ANNUAL BUDGET - 2012

REGIONAL COMMUNICATIONS		Control Chief Request FY 2011	Approved Budget FY 2011	Control Chief Request FY 2012	Finance Committee Recomm. FY 2012	E-Board Recomm. FY 2012	Justification (as needed)
5	TRAVEL - EXTERNAL (consultant)						
6	TRAINING & CONFERENCES						
7	MISC CONTRACTUAL SERVICES						
8	WEAPONS						
9	CLOTHING (non-police personnel only)						
10	TECHNOLOGY						
	Flat screen TVs (4)	\$2,000	\$1,000	\$1,000	\$1,000	\$1,000	2 for FY12
	DVD Players (4)	\$600	\$300	\$300	\$300	\$300	2 for FY12
	Server Update			\$2,500	\$2,500	\$2,500	Software Upgrades WebEOC Servers
11	CAPITAL OUTLAY REQUESTS						
	Support Vehicle	\$15,000					
	3000 Watt Generator	\$1,500					
	Satellite System replacement/upgrade			\$67,000	\$0	\$0	
	IP Wireless Camera System			\$15,000	\$0	\$0	
	Redesign Interior of Van			\$25,000	\$0	\$0	
	16 Channel HD480 DVR with DVD/RW			\$3,500	\$0	\$0	Replace Existing DVR and Installation
	2 Wired PTZ Cameras day/night operation			\$9,700	\$0	\$0	Includes Stands, cases, cables, etc
	SUB-TOTAL BUDGET-REGIONAL COMM	\$26,002	\$22,227	\$82,027	\$82,027	\$82,027	
	CAPITAL OUTLAY REQUESTS:	\$147,000		\$120,200	\$0		
	TOTAL BUDGET - REGIONAL COMM	\$173,002	\$3,988	\$202,227	\$82,027	\$82,027	

ANNUAL BUDGET - 2012

RRT/SWAT	Control Chief Request FY 2011	Approved Budget FY 2011	Control Chief Request FY 2012	Finance Committee Recomm. FY 2012	E-Board Recomm. FY 2012	Justification (as needed)	
1	RECURRING COSTS						
	<i>Operating Equipment</i>						
	Flashbang Devices	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	Tactical Munitions
	40mm OC Projectors	\$600	\$600	\$1,500	\$1,500	\$1,500	Tactical Munitions - different req than 2011
	Smoke Grenades	\$470	\$470	\$470	\$470	\$470	Tactical Munitions
	Batteries (combined for equip.)	\$300	\$300	\$300	\$300	\$300	F/ Flashlights & N.V.D's
	Flex Cuffs W/Cutters	\$200	\$200	\$200	\$200	\$200	RRT Equipment Riot Control
	Misc Items Needed for Training	\$500	\$500	\$500	\$0	\$0	Oper. needs/ for reimbursements (duct tape, batteries, markers, etc)
	Entry Shotgun Munitions	\$350	\$350	\$700	\$700	\$700	For breaching shotgun 12 GA.
	AirSoft green gas & pellets	\$360	\$360	\$250	\$250	\$250	AirSoft Training Force on Force
	<i>Equipment & Vehicle Maintenance</i>						
	Vehicle Repairs and Maintenance			\$500	\$0	\$0	Armored Vehicle Graphics
	Armored vehicle repairs	\$2,000					
2	MATERIAL & SUPPLIES						
	SWAT Hats/ Patches	\$340	\$340	\$340	\$170	\$170	
	Retirement Plaques	\$250	\$250	\$250	\$250	\$250	
	Shoot/Don't Shoot Paper Targets			\$150	\$150	\$150	
3	SMALL TOOLS & EQUIPMENT						
	Megaphones			\$175	\$175	\$175	
	Power Point Projector W/Speakers			\$700	\$0	\$0	
	<i>Search Extendable Mirrors</i>			\$1,500	\$1,500	\$1,500	
	40 Blue Guns/ Handguns (for training)	\$1,838	\$1,838				
	40 Black Guns/ Rifles (for training)	\$6,426	\$6,426				
	2 Megaphones	\$150					

ANNUAL BUDGET - 2012

RRT/SWAT	Control Chief Request FY 2011	Approved Budget FY 2011	Control Chief Request FY 2012	Finance Committee Recomm. FY 2012	E-Board Recomm. FY 2012	Justification (as needed)
4 TRAVEL - INTERNAL			\$3,706			
Transportation	\$200	\$200	\$200	\$0	\$0	<i>Gas/ Fuel for SWAT Challenge</i>
Lodging	\$2,700	\$2,700	\$2,700	\$0	\$0	<i>Hotel/ Lodging/ SWAT</i>
Food	\$686	\$686	\$686	\$0	\$0	Federal per diem: \$49pp-14 personnel
Miscellaneous (Tolls)	\$120	\$120	\$120	\$0	\$0	<i>Tolls/ Travel SWAT Challenge</i>
5 TRAVEL - EXTERNAL (consultant)			\$0			
6 TRAINING & CONFERENCES			\$6,800			
SWAT/ RRT Mgt. Courses/Certification			\$1,200	\$0	\$0	<i>Training instructor/Re-Certs</i>
NETOA Team Membership			\$500	\$0	\$0	<i>New England Tactical Off. Assoc.</i>
SWAT Challenge Application	\$250	\$250	\$300	\$0	\$0	
IACP SWAT/RRT Mgt. Courses	\$1,200	\$1,200	\$1,200	\$0	\$0	
Misc. SWAT/RRT Seminars	\$2,000	\$0	\$2,000	\$0	\$0	
RRT/SWAT- Devens x 2	\$1,600	\$1,600	\$1,600	\$1,600	\$1,600	
Taser Training	\$2,000	\$2,000				
Misc Training seminars to maintain certification	\$2,000	\$1,500				
7 MISC CONTRACTUAL SERVICES			\$0			
8 WEAPONS			\$9,500			
P1 40MM Multi Launcher			\$2,600	\$0	\$0	<i>W/accessories</i>
P1 Benelli M4 12 GA shotgun			\$1,800	\$1,800	\$1,800	<i>For Entry Robot</i>
P2 Tasers (2) w/ assoc. Equipment	\$6,762	\$3,381	\$3,400	\$0	\$0	<i>Less Lethal</i>
P1 Taser shotguns (2) w/ammunition	\$3,300	\$1,650	\$1,700	\$0	\$0	<i>Stand off-long range- Less Lethal</i>
M-14 Springfield 7.62 Rifle (2)	\$3,800	\$3,800				
9 CLOTHING (non-police personnel only)			\$0			

ANNUAL BUDGET - 2012

RRT/SWAT	Control Chief Request FY 2011	Approved Budget FY 2011	Control Chief Request FY 2012	Finance Committee Recomm. FY 2012	E-Board Recomm. FY 2012	Justification (as needed)
10 TECHNOLOGY			\$700			
FM Pro Firearms Training Program			\$700	\$0		Training Records Program
11 CAPITAL OUTLAY REQUESTS			\$364,401			
P4 RRT Equipment Truck			\$80,000			Replacement Vehicle
P5 Armored Vehicle \$200,000			\$140,000			W/trade in of \$60,000
P1 Premium Wall Banger Entry System			\$3,356	\$3,356	\$3,356	Entry system for SWAT
P2 Night Vision Scopes			\$15,220			BNS-22 (GEN 3 Pinnacle) 2 @ \$7610 (NERAC will n
P2 MIRS Mount			\$2,425			For SWAT/low light sighting 5 @ 485
P3 Level III Rifle Shield	\$6,000	\$5,950	\$2,300			Officer Safety (Mack checking on price)
SWAT Training - NTOA Certifications			\$121,100	\$121,100	\$121,000	
Ballistic Helmets (40)	\$15,000	\$11,200				last year's budget
Ballistic Helmet NV Mounts	\$1,280	\$1,200				last year's budget
Negotiator throw phone	\$15,000	\$17,490				last year's budget
Ballistic helmet shields	\$3,500	\$3,300				last year's budget
Simrad Outfit Sniper Scopes (2)	\$25,699	\$25,699				
SUB-TOTAL BUDGET - RRT/SWAT	\$42,402	\$32,721	\$30,241	\$135,521	\$135,421	
CAPITAL OUTLAY REQUESTS		\$58,889	\$364,401	\$0	\$0	
TOTAL BUDGET	\$42,402	\$91,610	\$394,642	\$135,521	\$135,421	

ANNUAL BUDGET - 2012

STARS		Control Chief Request FY 2011	Approved Budget FY 2011	Control Chief Request FY 2012	Finance Committee Recomm. FY 2012	E-Board Recomm. FY 2012	Justification (as needed)
1	RECURRING COSTS			\$1,000			
	<i>Operating Equipment</i>						
	ID Cards			\$150			for Proposed ID maker
	Verizon Aircard	\$600	\$600	\$600	\$600	\$600	
	Printing & Copying	\$500		\$250	\$250	\$250	STARS Brochures for external Presentations
	<i>Equipment & Vehicle Maintenance</i>						
	Vehicle Repairs and Maintenance						
2	MATERIAL & SUPPLIES			\$450			
	School Safety/Security Books			\$250	\$250	\$250	
	Response Binders			\$200	\$200	\$200	
	Batteries	\$100	\$100				
	DVD set - Active shooter series	\$500	\$500				
	STARS Banner	\$300	\$300				
3	SMALL TOOLS & EQUIPMENT			\$17,500			
	ID Card Maker System			\$4,500			Go to NERAC
	Upgrade SUV Warning Lights			\$3,000			
	Emergency Lights			\$2,500			For STARS trailer
	Truck vault command center	\$5,000	\$5,000	\$5,000			<i>Not funded in FY11 by NERAC</i>
	Mobile radio - Project 25 compliant	\$2,500	\$2,500	\$2,500			<i>Not funded in FY11 by NERAC</i>
	Console, scanner, laptop mount	\$800	\$800				
	Protective covers, Y cable charging assem	\$950	\$950				
	Poly wheel for trailer jack	\$150	\$150				
4	TRAVEL - INTERNAL			\$6,000			
	Transportation (Air/Rail)			\$1,500	\$1,500	\$1,500	Airfare - 2-3 officers to conferences
	Lodging			\$3,500	\$3,500	\$3,500	Lodging - 2-3 officers to conferences
	Food			\$900	\$900	\$900	Food - 2-3 officers to conferences

ANNUAL BUDGET - 2012

STARS		Control Chief Request FY 2011	Approved Budget FY 2011	Control Chief Request FY 2012	Finance Committee Recomm. FY 2012	E-Board Recomm. FY 2012	Justification (as needed)
	Misc			\$100	\$100	\$100	Local Travel - 2-3 officers to conferences
5	TRAVEL - EXTERNAL			\$1,038			
	Transportation (Air/Rail)			\$500	\$0	\$0	Instructor Airfare - PREPaRE Training
	Lodging			\$250	\$0	\$0	Lodging for PREPaRE Training
	Food			\$188	\$0	\$0	Per diem for PREPaRE Training
	Misc			\$100	\$0	\$0	Local Travel
6	TRAINING & CONFERENCES			\$4,000			
	School safety professional development training and conferences - LOCAL	\$5,000	\$4,000	\$3,000	\$3,000	\$3,000	Tuition for local conferences
	School Safety Conference - OUT/STATE			\$1,000	\$1,000	\$1,000	Tuition for out-of-state conferences
7	MISC CONTRACTUAL SERVICES			\$6,000			
	PREPaRE Training			\$4,500	\$0	\$0	
	Grief & Loss Training			\$1,500	\$1,500	\$1,500	
8	WEAPONS						
9	CLOTHING (non-police personnel only)			\$1,500			
	Jackets	\$250	\$250	\$1,500	\$1,500	\$1,500	5.11 Jackets
10	TECHNOLOGY						
	Laptop Computer (2)	\$6,600	\$6,600				
	LCD Projector Bulb (1)	\$200	\$200				
11	CAPITAL OUTLAY REQUESTS						
	SUB-TOTAL BUDGET - STARS	\$23,450	\$21,350	\$37,488	\$14,300	\$14,300	
	CAPITAL OUTLAY	\$0			\$0	\$0	
	TOTAL BUDGET - STARS	\$23,450	\$21,350	\$37,488	\$14,300	\$14,300	

IMAT		Control Chief Request FY 2012	Finance Committee Recomm. FY 2012	E-Board Recomm. FY 2012	Justification (as needed)
1	RECURRING COSTS	\$0			
	<i>Operating Equipment</i>				
	<i>Equipment & Vehicle Maintenance</i>				
2	MATERIAL & SUPPLIES	\$3,312			
	NIMS/Homeland Security Field Guides	\$1,620	\$1,620	\$1,620	
	Command Board	\$1,692	\$1,692	\$1,692	
3	SMALL TOOLS & EQUIPMENT	\$3,516			
	Nikon Binoculars	\$3,516	\$3,516	\$3,516	
	Portable Digital Radios				In Regional Communciations Budget
4	TRAVEL - INTERNAL	\$0			
5	TRAVEL - EXTERNAL (consultant)	\$0			
6	TRAINING & CONFERENCES	\$38,000			
	NIMS/ICS Training	\$30,000	\$30,000	\$30,000	
	CAMEO, Maplot, Aloha Training	\$8,000	\$8,000	\$8,000	
7	MISC CONTRACTUAL SERVICES	\$0			
8	WEAPONS	\$0			
9	CLOTHING (non-police personnel only)	\$2,040			
	Protective Hardhats	\$540	\$540	\$540	
	Incident Command System ID Vests	\$1,500	\$1,500	\$1,500	
10	TECHNOLOGY	\$13,022			
	<i>Hardware</i>				
	Laptop Computers & Accessories	\$9,932	\$9,932	\$9,932	
	Projector	\$1,000	\$1,000	\$1,000	
	Printer	\$495	\$495	\$495	
	Scanner	\$595	\$595	\$595	
	<i>Software</i>				
	Adobe Acrobat Professional	\$1,000	\$1,000	\$1,000	
11	CAPITAL OUTLAY REQUESTS	\$42,661			
	Chevy Tahoe Service Vehicle	\$33,026	\$33,026	\$33,026	
	Motor Vehicle Accessories	\$9,635	\$9,635	\$9,635	
	<i>off \$2,040 from NERAC request</i>				
	SUB-TOTAL BUDGET - IMAT	\$59,890	\$102,551	\$102,551	
	CAPITAL OUTLAY REQUESTS	\$42,661			
	TOTAL BUDGET	\$102,551			