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ANNUAL BUDGET - FY201~~2~~³
Summary

BUDGET SUMMARY		E-Board Adopted FY. 2012	Control Chief Request FY. 2013	Finance Committee Recommendation FY. 2013	E-Board Recommendation FY. 2013	FY 2012 Change From FY. 2012	FY 2012 % Change From FY. 2012
ADMINISTRATION							
	Operations	\$180,574	\$187,587	\$189,957		\$9,383	0%
	Technology Committee	\$2,800	\$82,718	\$3,370		\$570	0%
UNITS							
	Computer Crime	\$27,079	\$145,951	\$30,800		\$3,721	0%
	Motor Unit	\$8,750	\$29,450	\$9,800		\$1,050	0%
	IMAT	\$128,895	\$101,013	\$181,998		\$53,103	0%
	RRT/SWAT	\$135,421	\$222,830	\$380,170		\$244,749	0%
	STARS	\$14,300	\$44,138	\$80,100		\$65,800	0%
RESOURCES							
	Detectives						
	DOJ Assessment						
	Reserve Account - Deposit 5%		-	\$12,520			
	SUB-TOTAL BUDGET REQUESTS		\$813,687	\$876,195			
	Capital Outlay Requests		\$744,741				
	TOTAL BUDGET REQUESTS		\$1,558,428				
REVENUE							
	Membership Dues*	\$242,450	\$250,400	\$250,400			
	Detectives Offset (Assessment)						
	Transfer from Reserve Account						
	FY11 Carryover Request	5,200					
	Supplemental Funding						
	NEMLEC Foundation	29,000	\$20,000	\$20,000			
	NERAC	289,031	\$605,795	\$605,795			
	TOTAL REVENUE	577,606	\$876,195	\$876,195	\$0		
	Balance Revenue - Expenses		-\$682,233	\$876,195	\$0		

* - 51 Departments (\$4750), 2 Sheriff's (\$4,075)

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OPERATIONS		Control Chief Request FY 2012	Approved Budget FY 2012	Control Chief Request FY 2013	Finance Committee Recomm. FY 2013	E-Board Recomm. FY 2013	Justification (as needed)
1	RECURRING COSTS						
PERSONNEL COSTS							
	Executive Director	\$85,812	\$89,244	\$89,244	\$89,244		
	Administrative Assistant	\$12,920	\$13,437	\$13,437	\$13,437		
	Temporary Services/Intern						
	Employment Fringe	\$7,553	\$7,855	\$7,855	\$7,855		
	Insurance - Workers Comp	\$400	\$400	\$400	\$400		
	Insurance - Unemployment	\$2,468	\$2,567	\$2,567	\$2,567		
OCCUPANCY COSTS							
	Internet						
	Office Space - Burlington	\$8,100	\$8,100	\$7,800	\$7,800		
	Garage Space				\$5,000		
	Telephone Costs	\$1,680	\$1,680	\$1,680	\$1,680		
INSURANCE COSTS							
	Insurance - Directors and Officers	\$1,500	\$1,500	\$1,750	\$1,750		
	Insurance - 135 Cambridge St	\$750	\$750	\$750	\$620		
	Insurance - Fleet	\$20,000	\$20,000	\$20,000	\$20,000		
	Insurance - Garage						
ADMINISTRATION							
	<i>Operations</i>						
	Bank Charges	\$100	\$100	\$100	\$100		
	Filing Fees	\$275	\$275	\$275	\$275		
	Annual Meetings	\$3,000	\$3,000	\$3,000	\$3,000		
	Monthly Meetings	\$3,740	\$3,740	\$3,740	\$3,740		

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OPERATIONS		Control Chief Request FY 2012	Approved Budget FY 2012	Control Chief Request FY 2013	Finance Committee Recomm. FY 2013	E-Board Recomm. FY 2013	Justification (as needed)
	Postage (<i>includes PO Box & meter rental</i>)	\$500	\$500	\$500	\$500		
	Miscellaneous Expenses						
	Hospitality	\$350	\$350	\$350	\$350		
	Verizon Wireless - Telephone	\$1,920	\$1,920	\$1,920	\$1,920		
	<i>Business Plan/Strategic Intent</i>						
	Promotional	\$3,000	\$0	\$3,000	\$0		
	Marketing/Branding	\$1,500	\$0	\$1,500	\$0		
	Membership Guide						
2	MATERIAL & SUPPLIES						
	Supplies, Office Equipment	\$600	\$600	\$600	\$600		
	Supplies, Toner - Printer, Copier, Fax	\$1,000	\$1,000	\$1,000	\$1,000		
	Window Blinds						
3	SMALL TOOLS & EQUIPMENT						
	<i>Fleet Costs</i>						
	Fleet Maintenance	\$8,000	\$8,000	\$8,000	\$8,000		
	Leasing Space - Garage/Office						
	<i>Armored vehicle repairs (RRT)</i>						
4	TRAVEL - INTERNAL						
	Transportation	\$3,000	\$3,000	\$3,000	\$3,000		
	Lodging						
	Food						
5	Miscellaneous						
6	TRAVEL - EXTERNAL (consultant)						

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OPERATIONS		Control Chief Request FY 2012	Approved Budget FY 2012	Control Chief Request FY 2013	Finance Committee Recomm. FY 2013	E-Board Recomm. FY 2013	Justification (as needed)
	TRAINING & CONFERENCES						
	Transportation	\$350	\$350	\$350	\$350		
	Lodging	\$1,000	\$1,000	\$1,000	\$1,000		
	Food	\$200	\$200	\$200	\$200		
	Miscellaneous	\$100	\$100	\$100	\$100		
	Adobe Software Training			\$2,000	\$0		
7	MISC CONTRACTUAL SERVICES						
	Consultants - Legal Advisor	\$500	\$500	\$1,500	\$1,500		
	Consultants - CPA	\$4,000	\$4,000	\$4,000	\$7,500		
	Consultants - Auditors	\$4,500	\$4,500	\$4,500	\$5,000		
	Consultants - Other: Payroll Svcs.	\$1,406	\$1,406	\$1,469	\$1,469		
8	WEAPONS						
9	CLOTHING						
10	TECHNOLOGY						
	LCD Projector	\$1,000	\$500				
11	CAPITAL OUTLAY REQUESTS						
	Real Estate/Industrial Bldg			\$250,000			
	OPERATIONS SUB-TOTALS:	\$181,224	\$180,574	\$187,587	\$189,957		
	CAPITAL OUTLAY REQUESTS:	\$0	\$0	\$250,000			
	OPERATIONS TOTALS:	\$181,224	\$180,574	\$437,587	\$189,957		

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TECHNOLOGY		Control Chief Request FY 2012	Approved Budget FY 2012	Control Chief Request FY 2013	Finance Committee Recomm. FY 2013	E-Board Recomm. FY 2013	Justification (as needed)
1	RECURRING COSTS	\$76,998					
	Anti-virus Renewals	\$100	\$0	\$120	\$120		
	Website						
	Domain People - NEMLEC.com/org						Both domains paid through several yrs
	Hurrican Electric - Hosting (nemlec.com)	\$250	\$250	\$250	\$250		
	Maintenance						
	Sharepoint						
	Domain People - NEMLEC.org						Both domains paid through several yrs
	Password Software - Auto Reset	\$1,500	\$0				
	Delphi Tech - Security Certificates	\$800	\$800	\$500	\$250		
	Domain Pointer	\$250	\$250	\$250	\$250		
	Personnel						
	Crime Analyst	\$65,000	\$0	\$65,000	\$0		Crime Analyst
	Employment Fringe	\$9,098	\$0	\$9,098	\$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	\$8,000					
	Consultants - Technology Services	\$4,000	\$0				
	Consultants - Technology Services	\$1,500	\$1,500	\$2,000	\$2,000		Misc Maintenance Fees - Sharepoint
	Consultants - Technology Services	\$2,500	\$0	\$500	\$500		maintenance - NEMLEC server/email etc
8	WEAPONS	\$0					
9	CLOTHING (non-police personnel only)	\$0					
10	TECHNOLOGY	\$9,000					
	Website Design Software	\$500	\$0				For Agency Template Design
	Mapping Software	\$1,500	\$0	\$1,500	\$0		For Crime Analysis
	Server SQL meeting spoke about separate	\$3,500	\$0	\$3,500	\$0		
	Server - NEMLEC Tech Management	\$3,500	\$0				
11	CAPITAL OUTLAY REQUESTS	\$0					
	SUB-TOTAL BUDGET - TECHNOLOGY:	\$93,998	2,800	\$82,718	\$3,370		
	CAPITAL OUTLAY REQUESTS	\$0	0	\$0			
	TOTAL BUDGET - TECHNOLOGY:	\$93,998	2,800	\$82,718	\$3,370		

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COMPUTER CRIME		Control Chief Request FY 2012	Approved Budget FY 2012	Control Chief Request FY 2013	Finance Committee Recomm. FY 2013	E-Board Recomm. FY 2013	Justification (as needed)
1	RECURRING COSTS	\$6,000					
2	MA DFL Standards Compliance (est cost factors)	\$6,000	\$0	\$6,000	\$0		
	<i>Technology Upgrades/Renewals</i>						
1	Adroit Photo Forensics Upgrades 2x			\$400	\$0		
1	Berla - Blackthorn2 GPS Forensics 1x			\$300	\$0		
1	Cellebrite's UFED Ultimates Renewals			\$6,000	\$0		
1	Netscan Tools, upgrade (Medford)	\$398	\$0	\$199	\$0		
1	Access Data Inc. FTK-UTK v2, upgd. (Peabody/Medford)	\$3,360	\$3,360	\$4,200	\$4,200		
1	Paraben Upgrade - Mobile Device Seizure (Peabody/Medford)	\$720	\$720	\$720	\$720		
1	Safeblock Upgrade	\$1,197	\$399	\$594	\$0		
1	webCase investigative software upgrade (Medford, Peabody)	\$796	\$0				
1	Encase FIM & v6 (4 Yearly Licensing - Medford & Peabody)	\$1,300	\$1,300	\$2,880	\$2,880		
1	Safe Consultant/Upgrade	\$798	\$0	\$99	\$0		
2	MATERIAL & SUPPLIES	\$160					
3	CD's/DVD's/USB Sticks			\$200	\$0		
3	CD's/DVD's 8.5GB (200 of each)	\$160	\$0				
3	SMALL TOOLS & EQUIPMENT						
4	TRAVEL - INTERNAL						
5	TRAVEL - EXTERNAL (consultant)						
6	TRAINING & CONFERENCES	\$55,400					

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COMPUTER CRIME		Control Chief Request FY 2012	Approved Budget FY 2012	Control Chief Request FY 2013	Finance Committee Recomm. FY 2013	E-Board Recomm. FY 2013	Justification (as needed)
1	ACE/ENCE Training for Certification/Testing	\$21,000	\$12,500	\$21,000	\$10,000		
1	Mobile Device Training	\$8,800	\$0	\$7,200	\$0		
1	Access Data - Forensics Training	\$8,800	\$0	\$8,800	\$0		
2	Network Forensic Training	\$8,000	\$8,000	\$8,000	\$0		
1	Guidance Software Training (Encase)	\$8,800	\$0	\$8,800	\$0		
1	Video Forensic Processing Training			\$11,000	\$0		
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	\$0	\$9,000	\$0		
2	SuperSonix hard disk drive duplicator 8GB Min (Medford)	\$3,412	\$0	\$1,706	\$0		
1	30 Seagate 2TB SATA Hard Drives (Peabody/Medford)	\$2,400	\$0	\$3,000	\$0		
2	QNAP TS-809 PRO Turbo NAS 10TB (5x2TB ES) 8 Bay hot-swappable dual giga LAN with RAID	\$6,000	\$0	\$6,200	\$0		
1	Cellebrite's UFED Ultimate & Upgrade	\$8,600	\$0	\$13,000	\$13,000		
2	MacBook Pro			\$2,800	\$0		
1	2x 3 TB ESATA external hard drives			\$360	\$0		
	Software						
1	NEW! Analysis v1.52 Program (2 @ \$350.00 ea - Medford/Peabody)	\$712	\$0	\$199	\$0		
1	Elcomsoft iOS Forensic Toolkit			\$1,495	\$0		
2	Ocena Systems Video Forensic Pkg.			\$19,500	\$0		

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COMPUTER CRIME		Control Chief Request FY 2012	Approved Budget FY 2012	Control Chief Request FY 2013	Finance Committee Recomm. FY 2013	E-Board Recomm. FY 2013	Justification (as needed)
2	Adobe Premier Pro CS5.5			\$1,699	\$0		
1	Katana Forensics Lantern 2.0.8			\$600	\$0		
	R-STUDIO Network Edition	\$360	\$0				
	iPhone - iPad - iPod Examiner	\$800	\$800				
11	CAPITAL OUTLAY REQUESTS						
	SUBTOTAL BUDGET - CCU:	\$94,344	\$27,079	\$145,951	\$30,800		
	CAPITAL OUTLAY REQUESTS						
	TOTAL BUDGET - CCU:	\$94,344	\$27,079		\$30,800		
	<i>Priority 1 Items:</i>			\$70,552			

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MOTOR UNIT		Control Chief Request FY 2012	Approved Budget FY 2012	Control Chief Request FY 2013	Finance Committee Recomm. FY 2013	E-Board Recomm. FY 2013	Justification (as needed)
1	RECURRING COSTS	\$14,950					
	<i>Technology Upgrades/Renewals</i>						
	Setcom Wireless Communications Upgrade	\$14,950	\$0	\$14,950	\$0		10 Setcom Liberator Wireless devices \$1,495/unit FUNDED: in IMAT
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	\$10,500	\$8,750	\$10,500	\$9,800		\$50 per officer member agency assessment - cost sharing
	Training Venue Fee			\$4,000	\$0		Would enable unit to est perm training venue at driving course in Wilmington. \$500/month for 10 months
7	MISC CONTRACTUAL SERVICES						
8	WEAPONS						
9	CLOTHING (non-police personnel only)						
	M/C Rain Pants						
10	TECHNOLOGY						
11	CAPITAL OUTLAY REQUESTS	\$40,000					
P2	Multi Purpose Van/SUV	\$30,000	\$0	\$30,000			
P2	4 Position M/C Trailer	\$10,000	\$0	\$10,000			
	SUB-TOTAL BUDGET - MOTOR UNIT	\$25,450	\$8,750	\$29,450	\$9,800		
	CAPITAL OUTLAY REQUESTS:	\$40,000		\$40,000			

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MOTOR UNIT	Control Chief Request FY 2012	Approved Budget FY 2012	Control Chief Request FY 2013	Finance Committee Recomm. FY 2013	E-Board Recomm. FY 2013	Justification (as needed)
TOTAL BUDGET	\$65,450	\$8,750	\$69,450	\$9,800		
				\$7,475		<i>Funded, but in IMAT Budget</i>
				17,275		<i>Actual Motor Unit Funding.</i>

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REGIONAL COMMUNICATIONS		Control Chief Request FY 2013	Finance Committee Recomm. FY 2013	E-Board Recomm. FY 2013	Justification (as needed)
1	RECURRING COSTS				
	<i>Operating Equipment/Service</i>				
	AT&T Mobility	\$264	\$275		
	Equinox	\$528	\$528		
	Nextel	\$720	\$720		
	Direct TV	\$540	\$540		
	SPRINT	\$660	\$660		
	Verizon Wireless	\$1,440	\$1,440		Add new aircard service for new vehicle
	<i>ICV - Vehicle Maintenance & Updates</i>				
	Computer Updates & Maintenance	\$5,000	\$0		server update
	ICV - Vehicle Maintenance				
	Radio Maintenance	\$1,000	\$0		for ICC radios and 5 handhelds
2	MATERIAL & SUPPLIES				
	Ink Cartridges	\$750	\$0		Increased output. 1 set every 2 months
	Toner Cartridges for desktop Copier	\$465	\$0		
	Misc Supplies	\$700	\$0		
	NIMS/Homeland Security Field Guides	\$1,500	\$1,500		
	Command Board (5)	\$1,410	\$1,410		
	Printer Paper	\$100			
3	SMALL TOOLS & EQUIPMENT				
	Wireless mouse for computers (5)	\$150			
	All-in-one inkjet Wireless E-printer	\$300	\$396		replacement for old all-in-one printer
	30 Traffic Cones/ICC Perimeter control	\$825			Protect ICC from crowds at scene

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REGIONAL COMMUNICATIONS		Control Chief Request FY 2013	Finance Committee Recomm. FY 2013	E-Board Recomm. FY 2013	Justification (as needed)
	20 Steel Barricades/ICC Perimeter control	\$1,500			Protect ICC from crowds at scene
	Protective gear (helmets/masks)	\$5,000			PPE for IMAT/ICC personnel
	Radio equipment & Upkeep	\$1,000	\$815		
	Update laptops	\$9,200			semi-ruggedized laptops
	Portable Digital 2-way Radios (IMAT)	\$0			
	16x32 Image Stabilization Binoculars	\$1,758	\$1,758		
	Portable Tabletop Projector Screen	\$493	\$493		
	Digital SLR Camera & Accessories	\$995	\$995		
	Setcom Wireless Communications Upgrade (motor unit)		\$7,475		Motor Unit Request. Funding provided for 10 devices.
	Nikon Binoculars				
	SWAT Radio Headgear		\$50,000		RRT Budget Request
4	TRAVEL - INTERNAL				
5	TRAVEL - EXTERNAL (consultant)				
6	TRAINING & CONFERENCES				
	NIMS/ICS Training	\$40,000	\$40,000		
	CAMEO, Maplot, Aloha Training				
7	MISC CONTRACTUAL SERVICES				
8	WEAPONS				
9	CLOTHING (non-police personnel only)				
	IMAT Uniforms for Civilian Volunteer IT Tech	\$600			for 2 volunteer civilian IT technicians
	Protective Hardhats	\$640	\$640		
	Incident Command System ID Vests	\$1,497	\$1,497		
10	TECHNOLOGY				

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REGIONAL COMMUNICATIONS	Control Chief Request FY 2013	Finance Committee Recomm. FY 2013	E-Board Recomm. FY 2013	Justification (as needed)
<i>Hardware</i>				
Flat screen TVs (4)	\$1,000			2 for FY 2013
DVD Players (4)	\$150			2 for FY 2013
Server Update				
Laptop Computers & Accessories	\$10,419	\$10,419		
Tablet Computers & Accessories	\$5,958	\$5,958		
Projector	\$879	\$879		
Printer	\$982	\$586		
Scanner	\$1,190	\$1,190		
<i>Software</i>				
Adobe Acrobat Professional	\$1,400	\$1,400		
11 CAPITAL OUTLAY REQUESTS				
Support Vehicle: 12 ft enclosed trailer	\$4,000			to store/move barriers/cones/generator
5000 kw Portable Generator	\$2,800			
Programmable Message Board	\$16,000			Public awareness/messaging
Desktop Copier	\$1,825			Need copier due to increased copy volume
50 inch Smartboard (replacement)	\$5,000			
Satellite System	\$67,000			
IP Wireless Camera System	\$15,000			for remote viewing back to ICC
16 channel HD480 DVR with DVD/RW	\$3,500			Replace Existing DVR and Installation
2 Wired PTZ Cameras day/night operation	\$9,700			Includes Stands, cases, cables, etc
Chevy Tahoe Field Service Unit	\$36,328	\$36,328		
Chevy Tahoe Service Vehicle				
Motor Vehicle Accessories	\$14,096	\$14,096		

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REGIONAL COMMUNICATIONS	Control Chief Request FY 2013	Finance Committee Recomm. FY 2013	E-Board Recomm. FY 2013	Justification (as needed)
Satellite System replacement/upgrade				
IP Wireless Camera System				
Redesign Interior of Van				
16 Channel HD480 DVR with DVD/RW				
2 Wired PTZ Cameras day/night operation				
SUB-TOTAL BUDGET-REGIONAL COMM	\$101,013	\$181,998		
CAPITAL OUTLAY REQUESTS:	\$175,249			
TOTAL BUDGET - REGIONAL COMM	\$276,262	\$181,998		
		-\$7,475		Motor Unit Communications Devices
		-\$50,000		SWAT Radios
		\$124,523		Actual IMAT Funding

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STARS		Control Chief Request FY 2012	Approved Budget FY 2012	Control Chief Request FY 2013	Finance Committee Recomm. FY 2013	E-Board Recomm. FY 2013	Justification (as needed)
1	RECURRING COSTS	\$1,000					
	<i>Operating Equipment</i>						
	ID Cards	\$150		\$150			Contingent upon ID Maker (NERAC)
	Verizon Aircard	\$600	\$600	\$600	\$600		Contingent upon Laptop (NERAC)
	Printing & Copying	\$250	\$250	\$300			
	X-Ray Machine Inspection			\$500	\$500		
	<i>Equipment & Vehicle Maintenance</i>						
	Vehicle Repairs and Maintenance						
2	MATERIAL & SUPPLIES	\$450					
	School Safety/Security Books	\$250	\$250	\$750			
	Response Binders	\$200	\$200	\$200			
	Misc Supplies			\$250			
3	SMALL TOOLS & EQUIPMENT	\$17,500					
	ID Card Maker System	\$4,500		\$4,500	\$4,500		
	Upgrade SUV Warning Lights	\$3,000		\$3,250	\$3,250		
	Emergency Lights	\$2,500		\$2,250	\$2,250		
	Truck vault command center	\$5,000		\$5,000	\$5,000		
	Mobile Thermal Printer			\$500	\$500		
	Center Console			\$350	\$350		
	Digital Police Scanner			\$300	\$300		
	Laptop Mount			\$250	\$250		
	Soft body Armor - civilian personnel			\$3,200			
	Mobile radio - Project 25 compliant	\$2,500					
4	TRAVEL - INTERNAL	\$6,000					
	Transportation (Air/Rail)	\$1,500	\$1,500	\$1,750	\$1,500		
	Lodging	\$3,500	\$3,500	\$3,500	\$3,000		

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STARS		Control Chief Request FY 2012	Approved Budget FY 2012	Control Chief Request FY 2013	Finance Committee Recomm. FY 2013	E-Board Recomm. FY 2013	Justification (as needed)
	Food	\$900	\$900	\$900	\$900		
	Misc	\$100	\$100	\$100	\$100		
5	TRAVEL - EXTERNAL	\$1,038					
	Transportation (Air/Rail)	\$500	\$0	\$500			
	Lodging	\$250	\$0	\$250			
	Food	\$188	\$0	\$188			
	Misc	\$100	\$0	\$100			
6	TRAINING & CONFERENCES	\$4,000					
	School safety professional development training and conferences - LOCAL	\$3,000	\$3,000	\$3,000	\$3,000		
	School Safety Conference - OUT/STATE	\$1,000	\$1,000	\$1,500	\$1,500		
7	MISC CONTRACTUAL SERVICES	\$6,000					
	PREPaRE Training	\$4,500	\$0	\$4,500			
	Grief & Loss Training	\$1,500	\$1,500	\$1,000			
8	WEAPONS						
9	CLOTHING (non-police personnel only)	\$1,500					
	Jackets	\$1,500	\$1,500	\$1,500	\$1,100		
10	TECHNOLOGY						
	Laptop Computers			\$3,000	\$6,000		
11	CAPITAL OUTLAY REQUESTS						
	Ford E-350 Box Truck			\$38,000	\$38,000		
	Warning Light/Safety Equipment			\$4,000	\$4,000		
	Digital Compliant Police Radio			\$3,500	\$3,500		
	SUB-TOTAL BUDGET - STARS	\$37,488	\$14,300	\$44,138	\$80,100		
	CAPITAL OUTLAY		\$0	\$45,500			
	TOTAL BUDGET - STARS	\$37,488	\$14,300	\$89,638	\$80,100		

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RRT/SWAT		Control Chief Request FY 2012	Approved Budget FY 2012	Control Chief Request FY 2013	Finance Committee Recomm. FY 2013	E-Board Recomm. FY 2013	Justification (as needed)
1	RECURRING COSTS	\$6,420					
	<i>Operating Equipment</i>						
	Flashbang Devices	\$2,000	\$2,000	\$2,000	\$2,000		
	40mm OC Projectors	\$1,500	\$1,500	\$600	\$600		
	Smoke Grenades	\$470	\$470	\$470	\$470		
	Batteries (combined for equip.)	\$300	\$300	\$300	\$300		
	Flex Cuffs W/Cutters	\$200	\$200	\$300	\$300		
	Misc Items Needed for Training	\$500	\$0	\$500	\$500		
	Entry Shotgun Munitions	\$700	\$700	\$500	\$500		
	Distraction device practice fuses			\$500	\$500		
	Taser cartridges			\$650	\$650		
	Peltor Com-Tac Headsets (5)			\$5,150	\$0		
	NVG Helmet mounts (5)			\$200	\$0		
	AirSoft green gas & pellets	\$250	\$250				
	<i>Equipment & Vehicle Maintenance</i>						
	Vehicle Repairs and Maintenance	\$500	\$0	\$1,000	\$0		
	New Armored vehicle graphics			\$1,200	\$0		For new Bearcat
	Equipment Trucks (2) Tire Replacement			\$4,600	\$0		SWAT Equip Truck Tires/Replacement of Orig. (Burrough Trucks)
2	MATERIAL & SUPPLIES	\$740					
	SWAT Hats/ Patches	\$340	\$170	\$340	\$0		
	Retirement Plaques	\$250	\$250	\$350	\$0		
	Shoot/Don't Shoot Paper Targets	\$150	\$150				
3	SMALL TOOLS & EQUIPMENT	\$2,375					

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RRT/SWAT	Control Chief Request FY 2012	Approved Budget FY 2012	Control Chief Request FY 2013	Finance Committee Recomm. FY 2013	E-Board Recomm. FY 2013	Justification (as needed)
Power Point Projector W/Speakers	\$700	\$0	\$700	\$0		
Breaching tools			\$1,150	\$0		Needed to replace/augment breaching/entry tools
Level III Rifle Shields(2)			\$6,000	\$6,000		Rifle Grade Ballistic Shield/ Officer safety
Universal Night Sight and Mount			\$8,250	\$0		Needed for Sniper Team Night Operations
Cellular Response Console			\$1,300	\$0		Cell Phone Transfer Console for Negotiators
SWAT Radio Headgear			\$50,000	\$0		<i>Funded - In IMAT Budget</i>
Search Extendable Mirrors	\$1,500	\$1,500				
Megaphones	\$175	\$175				
4 TRAVEL - INTERNAL	\$3,706					
Transportation	\$200	\$0	\$200	\$0		Gas/Fuel for SWAT Challenge
Lodging	\$2,700	\$0	\$2,500	\$0		Hotel/Lodging for SWAT Challenge
Food	\$686	\$0				
Miscellaneous (Tolls)	\$120	\$0	\$120	\$0		Tolls/Travel SWAT Challenge
5 TRAVEL - EXTERNAL (consultant)	\$0					
6 TRAINING & CONFERENCES	\$6,800					
SWAT/ RRT Mgt. Courses/Certification	\$1,200	\$0				
NTOA Team Membership	\$500	\$0				
SWAT Challenge Application	\$300	\$0	\$300	\$0		SWAT Challenge
IACP SWAT/RRT Mgt. Courses	\$1,200	\$0	\$1,200	\$0		SWAT CMD courses
Misc. SWAT/RRT Seminars	\$2,000	\$0	\$2,000	\$0		Misc. SWAT/ RRT Training
RRT/SWAT- Devens x 2	\$1,600	\$1,600	\$1,200	\$0		Ft. Devens SWAT/ RRT Site Training
SWAT Training for 6 K-9s			\$3,900	\$0		SWAT Training/Certification
SWAT Training - High Risk Warrants			\$24,000	\$24,000		
SWAT Training for K-9s, 15 officers			\$19,350	\$19,350		

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RRT/SWAT		Control Chief Request FY 2012	Approved Budget FY 2012	Control Chief Request FY 2013	Finance Committee Recomm. FY 2013	E-Board Recomm. FY 2013	Justification (as needed)
	SWAT Training for NTOA Cert			\$80,000	\$80,000		
7	MISC CONTRACTUAL SERVICES	\$0					
8	WEAPONS	\$9,500					
P1	40MM Multi Launcher (2)	\$2,600	\$0	\$2,000			Needed to replace old 37mm launchers
P1	Benilli M4 12 GA shotgun	\$1,800	\$1,800				
P2	Tasers (2) w/ assoc. Equipment	\$3,400	\$0				
P1	Taser shotguns (2) w/ammunition	\$1,700	\$0				
	M-14 Springfield 7.62 Rifle (2)						
9	CLOTHING (non-police personnel only)	\$0					
10	TECHNOLOGY	\$700					
	FM Pro Firearms Training Program	\$700					
11	CAPITAL OUTLAY REQUESTS	\$344,456					
	RRT Equipment Truck	\$80,000		\$80,000	\$0		
	SWAT Radios (50)			\$153,992	\$0		Replacement of aging portable radios
	Armored Vehicle \$200,000	\$140,000			\$245,000		
	Premium Wall Banger Entry System	\$3,356	\$3,356				
	SWAT Training - NTOA Certifications	\$121,100	\$121,000				
	SUB-TOTAL BUDGET - RRT/SWAT	\$30,241	\$135,421	\$222,830	\$380,170		
	CAPITAL OUTLAY REQUESTS	\$344,456		\$233,992			
	TOTAL BUDGET	\$374,697		\$456,822	\$380,170		
					\$50,000		SWAT Radios Funded, but in IMAT Budget
					\$430,170		Actual RRT Unit Funding.