

ANNUAL BUDGET - FY2012 14

Summary

| BUDGET SUMMARY | | E-Board Adopted 2013 | Control Chief Request FY. 2014 | Finance Committee Recommendation FY. 2014 | E-Board Recommendation FY. 2014 | FY 2014 Change From FY. 2013 | FY 2014 % Change From FY. 2013 |
|----------------|---|----------------------------|--------------------------------------|---|---------------------------------------|------------------------------------|--------------------------------------|
| ADMINISTRATION | | | | | | | |
| | Operations | \$189,994 | \$186,241 | \$180,148 | \$180,148 | | |
| | Technology Committee | \$0 | \$78,218 | \$3,620 | \$3,620 | | |
| UNITS | | | | | | | |
| | Computer Crime | \$30,999 | \$104,520 | \$68,068 | \$68,068 | | |
| | Motor Unit | \$9,800 | \$28,950 | \$29,875 | \$29,875 | | |
| | IMT | \$0 | \$118,502 | \$83,094 | \$83,094 | | |
| | IMT Communications | | \$42,240 | \$140,822 | \$140,822 | | |
| | RRT/SWAT | \$380,170 | \$141,385 | \$99,228 | \$101,228 | | |
| | STARS | \$80,100 | \$30,131 | \$24,231 | \$24,231 | | |
| RESOURCES | | | | | | | |
| | Detectives | | | | | | |
| | Loan - Principal Payment | | | | | | |
| | Reserve Account - Deposit 5% | | | \$13,470 | \$13,470 | | |
| | SUB-TOTAL BUDGET REQUESTS | | \$730,186 | \$642,556 | \$644,556 | | |
| | Capital Outlay Requests | | \$1,780,424 | | | | |
| | TOTAL BUDGET REQUESTS | | \$2,510,610 | | | | |
| REVENUE | | | | | | | |
| | Membership Dues* | \$242,450 | \$269,400 | \$269,400 | \$269,400 | | |
| | Detectives Offset (Assessment) | | | | | | |
| | Transfer from Reserve Account | | | | | | |
| | FY11 Carryover Request | 5,200 | \$4,067 | \$4,067 | \$6,067 | | |
| | Supplemental Funding | | | | | | |
| | NEMLEC Foundation | 29,000 | \$20,000 | \$17,300 | \$17,300 | | |
| | NERAC | 289,031 | | \$351,789 | \$351,789 | | |
| | TOTAL REVENUE | 577,606 | \$293,467 | \$642,556 | \$644,556 | | |
| | Balance Revenue - Expenses | | -\$2,217,143 | \$642,556 | \$644,556 | | |

ANNUAL BUDGET - 2012 14

| OPERATIONS | | Control Chief Request FY 2013 | Approved Budget FY 2013 | Control Chief Request FY 2014 | Finance Committee Recomm. FY 2014 | E-Board Recomm. FY 2014 | Justification (as needed) |
|------------------------|------------------------------------|-------------------------------|-------------------------|-------------------------------|-----------------------------------|-------------------------|---------------------------|
| 1 | RECURRING COSTS | | | | | | |
| PERSONNEL COSTS | | | | | | | |
| | Executive Director | \$89,278 | \$89,278 | \$89,278 | \$89,278 | \$89,278 | |
| | Administrative Assistant | \$13,437 | \$13,437 | \$13,437 | \$13,437 | \$13,437 | |
| | Temporary Services/Intern | | | | | | |
| | Employment Fringe | \$7,858 | \$7,858 | \$7,858 | \$7,858 | \$7,858 | FICA - 7.65% |
| | Insurance - Workers Comp | \$400 | \$400 | \$400 | \$400 | \$400 | |
| | Insurance - Unemployment | \$2,567 | \$2,567 | \$2,567 | \$2,567 | \$2,567 | 2.5% of total salary |
| OCCUPANCY COSTS | | | | | | | |
| | North Shore Bank - Mortgage | | | \$2,916 | \$2,916 | \$2,916 | |
| | Presidential Park - Condo Fee | | | \$2,880 | \$2,880 | \$2,880 | |
| | Presidential Park - Taxes | | | \$900 | \$900 | \$900 | |
| | Office Space - Burlington | \$7,800 | \$7,800 | | | | |
| | Garage Space | | \$5,000 | | | | |
| | Telephone/Internet Costs | \$1,680 | \$1,680 | \$1,500 | \$1,500 | \$1,500 | |
| INSURANCE COSTS | | | | | | | |
| | Insurance - Directors and Officers | \$1,750 | \$1,750 | \$1,750 | \$1,750 | \$1,750 | |
| | Insurance - 314 Main St, #205 | \$750 | \$620 | \$620 | \$620 | \$620 | |
| | Insurance - Fleet | \$20,000 | \$20,000 | \$20,000 | \$20,000 | \$20,000 | |
| | Insurance - Garage | | | | | | |
| ADMINISTRATION | | | | | | | |
| | <i>Operations</i> | | | | | | |
| | Bank Charges | \$100 | \$100 | \$100 | \$100 | \$100 | |
| | Filing Fees | \$275 | \$275 | \$275 | \$275 | \$275 | |

ANNUAL BUDGET - 201~~2~~ 14

| OPERATIONS | Control Chief Request FY 2013 | Approved Budget FY 2013 | Control Chief Request FY 2014 | Finance Committee Recomm. FY 2014 | E-Board Recomm. FY 2014 | Justification (as needed) |
|--|-------------------------------|-------------------------|-------------------------------|-----------------------------------|-------------------------|---------------------------|
| Annual Meetings | \$3,000 | \$3,000 | \$3,000 | \$3,000 | \$3,000 | |
| Monthly Meetings | \$3,740 | \$3,740 | \$3,740 | \$3,740 | \$3,740 | |
| Postage | \$500 | \$500 | \$500 | \$357 | \$357 | |
| Miscellaneous Expenses | | | | | | |
| Hospitality | \$350 | \$350 | \$350 | \$400 | \$400 | |
| Verizon Wireless - Telephone | \$1,920 | \$1,920 | \$1,920 | \$1,920 | \$1,920 | |
| | | | | | | |
| <i>Business Plan/Strategic Intent</i> | | | | | | |
| Promotional | \$3,000 | \$0 | \$5,000 | \$0 | \$0 | |
| Marketing/Branding | \$1,500 | \$0 | \$1,000 | \$0 | \$0 | |
| Membership Guide | | | | | | |
| 2 MATERIAL & SUPPLIES | | | | | | |
| Supplies, Office Equipment | \$600 | \$600 | \$600 | \$600 | \$600 | |
| Supplies, Toner - Printer, Copier, Fax | \$1,000 | \$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 | \$10,000 | \$10,000 | |
| Leasing Space - Garage/Office | | | | | | |
| <i>Armored vehicle repairs (RRT)</i> | | | | | | |
| 4 TRAVEL - INTERNAL | | | | | | |
| Transportation | \$3,000 | \$3,000 | \$3,000 | \$3,000 | \$3,000 | |
| Lodging | | | | | | |
| Food | | | | | | |

ANNUAL BUDGET - 201~~3~~ 14

| TECHNOLOGY | | Control Chief Request FY 2013 | Approved Budget FY 2013 | Control Chief Request FY 2014 | Finance Committee Recomm. FY 2014 | E-Board Recomm. FY 2014 | Justification (as needed) |
|------------|---|-------------------------------|-------------------------|-------------------------------|-----------------------------------|-------------------------|---------------------------------------|
| 1 | RECURRING COSTS | | | | | | |
| | Anti-virus Renewals | \$120 | \$120 | \$120 | \$120 | \$120 | |
| | Website | | | | | | |
| | Domain People - NEMLEC.com/org | | | | | | Both domains paid through several yrs |
| | Hurrican Electric - Hosting (nemlec.com) | \$250 | \$250 | \$250 | \$250 | \$250 | |
| | Maintenance | | | | | | |
| | Sharepoint | | | | | | |
| | Domain People - NEMLEC.org | | | | | | Both domains paid through several yrs |
| | Password Software - Auto Reset | | | \$1,500 | \$1,500 | \$1,500 | |
| | Go Daddy - Security Certificates | \$500 | \$250 | \$250 | \$250 | \$250 | |
| | Domain Pointer | \$250 | \$250 | \$0 | | | |
| | Personnel | | | | | | |
| | Crime Analyst | \$65,000 | \$0 | \$65,000 | \$0 | \$0 | Crime Analyst |
| | Employment Fringe | \$9,098 | \$0 | \$9,098 | \$0 | \$0 | FICA, Unemp - 10.15%, Med - \$2500 |
| 2 | MATERIAL & SUPPLIES | | | | | | |
| 3 | SMALL TOOLS & EQUIPMENT | | | | | | |
| 4 | TRAVEL - INTERNAL | | | | | | |
| 5 | TRAVEL - EXTERNAL (consultant) | | | | | | |
| 6 | TRAINING & CONFERENCES | | | | | | |
| 7 | MISC CONTRACTUAL SERVICES | | | | | | |
| | Consultants - Technology Services | \$2,000 | \$2,000 | \$1,000 | \$1,000 | \$1,000 | Misc Maintenance Fees - Sharepoint |
| | Consultants - Technology Services | \$500 | \$500 | \$1,000 | \$500 | \$500 | |
| 8 | WEAPONS | | | | | | |
| 9 | CLOTHING (non-police personnel only) | | | | | | |
| 10 | TECHNOLOGY | | | | | | |
| | Mapping Software | \$1,500 | \$0 | | | | |
| | Server SQL meeting spoke about separate | \$3,500 | \$0 | | | | |
| 11 | CAPITAL OUTLAY REQUESTS | | | | | | |
| | SUB-TOTAL BUDGET - TECHNOLOGY: | \$82,718 | \$3,370 | \$78,218 | \$3,620 | 3,620 | |
| | CAPITAL OUTLAY REQUESTS | \$0 | | \$0 | | | |
| | TOTAL BUDGET - TECHNOLOGY: | \$82,718 | \$3,370 | \$78,218 | \$3,620 | 3,620 | |

ANNUAL BUDGET - 2012 ¹⁴

| OPERATIONS | | Control Chief Request FY 2013 | Approved Budget FY 2013 | Control Chief Request FY 2014 | Finance Committee Recomm. FY 2014 | E-Board Recomm. FY 2014 | Justification (as needed) |
|------------|---------------------------------------|-------------------------------|-------------------------|-------------------------------|-----------------------------------|-------------------------|---------------------------|
| 5 | Miscellaneous | | | | | | |
| 6 | TRAVEL - EXTERNAL (consultant) | | | | | | |
| | TRAINING & CONFERENCES | | | | | | |
| | Transportation | \$350 | \$350 | \$350 | \$350 | \$350 | |
| | Lodging | \$1,000 | \$1,000 | \$1,000 | \$1,000 | \$1,000 | |
| | Food | \$200 | \$200 | \$200 | \$200 | \$200 | |
| | Miscellaneous | \$100 | \$100 | \$100 | \$100 | \$100 | |
| | Adobe Software Training | \$2,000 | \$0 | \$2,000 | \$0 | \$0 | |
| 7 | MISC CONTRACTUAL SERVICES | | | | | | |
| | Consultants - Legal Advisor | \$1,500 | \$1,500 | \$1,000 | \$1,000 | \$1,000 | |
| | Consultants - CPA | \$4,000 | \$7,500 | \$2,500 | \$2,500 | \$2,500 | |
| | Consultants - Auditors | \$4,500 | \$5,000 | \$5,000 | \$5,000 | \$5,000 | |
| | Consultants - Other: Payroll Svcs. | \$1,469 | \$1,469 | \$1,500 | \$1,500 | \$1,500 | |
| 8 | WEAPONS | | | | | | |
| 9 | CLOTHING | | | | | | |
| 10 | TECHNOLOGY | | | | | | |
| | LCD Projector | | | | | | |
| 11 | CAPITAL OUTLAY REQUESTS | | | | | | |
| | Garage - Vehicle Storage | \$250,000 | \$0 | \$250,000 | | | |
| | OPERATIONS SUB-TOTALS: | \$187,624 | \$189,994 | \$186,241 | \$180,148 | \$180,148 | |
| | CAPITAL OUTLAY REQUESTS: | \$250,000 | \$0 | \$250,000 | \$0 | \$0 | |
| | OPERATIONS TOTALS: | \$437,624 | \$189,994 | \$436,241 | \$180,148 | \$180,148 | |

ANNUAL BUDGET - 2014

| MOTOR UNIT | | Control Chief Request FY 2013 | Approved Budget FY 2013 | Control Chief Request FY 2014 | Finance Committee Recomm. FY 2014 | E-Board Recomm. FY 2014 | Justification (as needed) |
|------------|---|-------------------------------|-------------------------|-------------------------------|-----------------------------------|-------------------------|--|
| 1 | RECURRING COSTS | | | | | | |
| | <i>Technology Upgrades/Renewals</i> | | | | | | |
| <i>Pi</i> | Setcom Wireless Communications Upgrade | \$14,950 | \$0 | \$14,950 | \$7,475 | \$7,475 | 10 Setcom Liberator Wireless devices \$1,495/unit FUNDED \$7,475: in IMT Communications |
| 2 | MATERIAL & SUPPLIES | | | | | | |
| 3 | SMALL TOOLS & EQUIPMENT | | | | | | |
| 4 | TRAVEL - INTERNAL (personnel) | | | | | | |
| 5 | TRAVEL - EXTERNAL (consultant) | | | | | | |
| 6 | TRAINING & CONFERENCES | | | | | | |
| <i>P1</i> | Apex Curve Negotiation Training | \$10,500 | \$9,800 | \$11,400 | \$9,800 | \$9,800 | Apex/Curve Negotiation Training \$300 per officer (38 Trainees). Fee: certified instruction and venue permanent training venue at the In-Control Driving Course/Wilmington. \$500/month - 4 months |
| | Training Venue Fee | \$4,000 | \$0 | \$2,000 | \$2,000 | \$2,000 | |
| | Firing Range Fee | | | \$600 | \$600 | \$600 | Ft. Devens/FBI Firing Range user fee - 2 days |
| 7 | MISC CONTRACTUAL SERVICES | | | | | | |
| 8 | WEAPONS | | | | | | |
| 9 | CLOTHING (non-police personnel only) | | | | | | |
| 10 | TECHNOLOGY | | | | | | |
| 11 | CAPITAL OUTLAY REQUESTS | | | | | | |
| <i>P2</i> | Multi Purpose Van/SUV | \$30,000 | \$0 | \$30,000 | | | equipment, cones, tools, first aid, and other supplies to/from trainings and callouts |
| <i>P2</i> | 4 Position M/C Trailer | \$10,000 | \$0 | \$10,000 | \$10,000 | \$10,000 | Vehicle to tow above |
| | SUB-TOTAL BUDGET - MOTOR UNIT | \$29,450 | \$9,800 | \$28,950 | \$29,875 | \$29,875 | |
| | CAPITAL OUTLAY REQUESTS: | \$40,000 | | \$40,000 | | | |
| | TOTAL BUDGET | \$69,450 | \$9,800 | \$68,950 | \$29,875 | \$29,875 | |
| | | | \$7,475 | | -\$9,800 | -\$9,800 | Backout for Foundation Reimbursement |
| | | | | | | -\$10,000 | Backout for NERAC Reimbursement |
| | | | 17,275 | | 20,075 | 10,075 | NEMLEC Funds Utilized |

ANNUAL BUDGET - 2012~~12~~14

| REGIONAL COMMUNICATIONS/IMT | | Control Chief Request FY 2013 | Approved Budget FY 2013 | Control Chief Request FY 2014 | Finance Committee Recomm. FY 2014 | E-Board Recomm. FY 2014 | Justification (as needed) |
|-----------------------------|--|-------------------------------|-------------------------|-------------------------------|-----------------------------------|-------------------------|---|
| 1 | RECURRING COSTS | | | | | | |
| | <i>Operating Equipment/Service</i> | | | | | | |
| | AT&T Mobility | \$264 | \$264 | \$275 | \$275 | \$275 | |
| | 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 | \$1,440 | \$2,000 | \$2,000 | |
| | <i>ICV - Vehicle Maintenance & Updates</i> | | | | | | |
| | Tahoe Service & Cleaning - 7500 mi | | | \$550 | \$0 | \$0 | annual maint not covered by MPD |
| | Tahoe Service & Cleaning - 15000 mi | | | \$685 | \$0 | \$0 | annual maint not covered by MPD |
| | Tahoe adj trailer hitch arm and ball | | | \$295 | \$0 | \$0 | to pull trailers from NERAC Cache |
| | ICC engine/transmission maint | | | \$2,500 | \$0 | \$0 | engine/trans not serviced in years |
| | ICC generator maint (2) | | | \$1,200 | \$0 | \$0 | generators not serviced in years - Fleet maint or other |
| | ICC Fuel Costs | | | \$3,600 | \$3,600 | \$3,600 | average \$300 per month |
| | ICC Inspection Costs | | | \$125 | \$125 | \$125 | |
| 2 | MATERIAL & SUPPLIES | | | | | | |
| | Printer/Fax Toner | | | \$1,000 | \$500 | \$500 | |
| | Printer Paper | | | \$500 | \$250 | \$250 | |
| | NIMS/Homeland Security Field Guides | \$1,620 | \$1,620 | \$1,500 | \$1,500 | \$1,500 | |
| | Command Board (5) | \$1,692 | \$1,692 | \$1,410 | \$1,410 | \$1,410 | |
| 3 | SMALL TOOLS & EQUIPMENT | | | | | | |
| | 2 Flat screen 21" TVs (500.00 each) | | 1000 | \$1,000 | \$1,000 | \$1,000 | |

ANNUAL BUDGET - 2012 ¹⁴

| REGIONAL COMMUNICATIONS/IMT | Control Chief Request FY 2013 | Approved Budget FY 2013 | Control Chief Request FY 2014 | Finance Committee Recomm. FY 2014 | E-Board Recomm. FY 2014 | Justification (as needed) |
|---|-------------------------------|-------------------------|-------------------------------|-----------------------------------|-------------------------|---|
| 2 DVD Players (75.00 each) | | 150 | \$150 | \$150 | \$150 | |
| Garmin Navigation Systems (10 @ \$600) | | | \$6,000 | \$3,000 | \$3,000 | Substitute for units previously provided by Lexington PD' |
| ICC-Streamlight Lights (2) | | | \$395 | \$395 | \$395 | replace outdated broken lightboxes in cab (2) |
| ICC-emerg light lense repair | | | \$200 | \$200 | \$200 | <i>replace broken lamp lenses</i> |
| 16x32 Image Stabilization Binoculars | | | \$1,758 | \$1,758 | \$1,758 | |
| Portable Tabletop Projector Screen | | | \$493 | \$493 | \$493 | |
| Digital SLR Camera & Accessories | | | \$995 | \$995 | \$995 | |
| All-in-one inkjet Wireless E-printer | | | \$396 | \$396 | \$396 | |
| 4 TRAVEL - INTERNAL | | | | | | |
| 5 TRAVEL - EXTERNAL (consultant) | | | | | | |
| 6 TRAINING & CONFERENCES | | | | | | |
| NIMS/ICS Training | \$30,000 | \$30,000 | \$40,000 | \$40,000 | \$40,000 | |
| AHIMT Assoc annual membership (2) | | | \$100 | \$100 | \$100 | national AHIMT association for IMT teams |
| 7 MISC CONTRACTUAL SERVICES | | | | | | |
| 8 WEAPONS | | | | | | |
| Long Arm Mounts for ICC (2) | | | \$700 | \$0 | \$0 | Police drivers with auth long arm need lock devices |
| 9 CLOTHING (non-police personnel only) | | | | | | |
| Full uniform set-up (2) | | | \$1,700 | \$0 | \$0 | for 2 volunteer civilian IT technicians |
| Protective Hardhats | \$540 | \$540 | | | | |

ANNUAL BUDGET - 2012 ¹⁴

| REGIONAL COMMUNICATIONS/IMT | Control Chief Request FY 2013 | Approved Budget FY 2013 | Control Chief Request FY 2014 | Finance Committee Recomm. FY 2014 | E-Board Recomm. FY 2014 | Justification (as needed) |
|--|-------------------------------|-------------------------|-------------------------------|-----------------------------------|-------------------------|--|
| Incident Command System ID Vests | \$1,500 | \$1,500 | | | | |
| 10 TECHNOLOGY | | | | | | |
| <u>Hardware</u> | | | | | | |
| PowerEdge KVM 2161AD – 16 Port Keyboard/Video/Mouse Analog Swi | | | \$1,088 | \$0 | \$0 | |
| 50" Smart board replacement | | | \$5,000 | \$0 | \$0 | |
| 16 Channel HD480 DVR with DVD/RW | | | \$3,500 | \$0 | \$0 | |
| 2 All weather day/night PTZ cameras (replac | \$1,000 | \$1,000 | \$9,700 | \$9,700 | \$9,700 | |
| 4 Portable wireless IP Cameras and stands | \$300 | \$300 | \$15,000 | \$0 | \$0 | |
| Laptop Computers & Accessories | \$9,932 | \$9,932 | | | | |
| Projector | \$1,000 | \$1,000 | | | | |
| Printer | \$495 | \$495 | | | | |
| Scanner | \$595 | \$595 | | | | |
| <u>Software</u> | | | | | | |
| Topography/Mapping Softare | | | \$399 | \$399 | \$399 | \$99 annual fee thereafter - updates/ for searches |
| Scanning Software - Account ID System | | | \$11,000 | \$11,000 | \$11,000 | full accountability, tracking & reporting smart id's |
| Adobe Acrobat Professional | \$1,000 | \$1,000 | \$1,400 | \$1,400 | \$1,400 | |
| 11 CAPITAL OUTLAY REQUESTS | | | | | | |
| Incident Command Center | | | \$1,200,000 | | | Current ICC is 11 years old and failing |

| IMT - COMMUNICATIONS | | UNIT | Control Chief Request FY 2013 | Approved Budget FY 2013 | Control Chief Request FY 2014 | Finance Committee Recomm. FY 2014 | E-Board Recomm. FY 2014 | Justification (as needed) |
|----------------------|---|-------|-------------------------------|-------------------------|-------------------------------|-----------------------------------|-------------------------|--|
| 1 | RECURRING COSTS | | | | | | | |
| | <i>Operating Equipment/Service</i> | | | | | | | |
| 2 | MATERIAL & SUPPLIES | | | | | | | |
| 3 | SMALL TOOLS & EQUIPMENT | | | | | | | |
| | Radio Maintenance | IMT | \$1,000 | \$1,000 | \$815 | \$0 | \$0 | |
| | Motorola battery for new APX7000 (6) | IMT | | | \$900 | \$450 | \$450 | additional batteries for long term SWAT deploy |
| | Motorola battery for old XTS5000 (6) | IMT | | | \$650 | \$325 | \$325 | replace old batteries |
| | Motorola battery for new XTS2500 (6) | IMT | | | \$650 | \$325 | \$325 | additional batteries for long term SWAT deploy |
| | Motorola battery for HT1550 radios (6) | IMT | | | \$650 | \$325 | \$325 | Additional batteries for long term IMT deploy |
| 4 | TRAVEL - INTERNAL | | | | | | | |
| 5 | TRAVEL - EXTERNAL (consultant) | | | | | | | |
| 6 | TRAINING & CONFERENCES | | | | | | | |
| 7 | MISC CONTRACTUAL SERVICES | | | | | | | |
| 8 | WEAPONS | | | | | | | |
| 9 | CLOTHING (non-police personnel only) | | | | | | | |
| 10 | TECHNOLOGY | | | | | | | |
| | <i>Hardware</i> | | | | | | | |
| | Setcom Wireless Communications Upgrade (motor unit) | Motor | \$7,475 | \$7,475 | \$7,475 | \$7,475 | \$7,475 | Motor Unit Request. Funding provided for 10 devices. |
| | Motorola APX7000 handheld (2) | IMT | | | \$11,000 | | | For IMT to communicate with State Agencies |
| | Motorola APX7000 Mobile (2) | IMT | | | \$15,000 | | | Tahoe & ICC: to communicate with State Agencies |
| | APX7000/XTS2500 Radios | TARS | | | | \$129,422 | \$129,422 | NERAC |
| | Peltor Com-Tac Headsets (5) | SWAT | \$5,150 | \$0 | \$5,100 | \$2,500 | \$2,500 | Agreed purchase/NERAC reward |

| | | | | | | | | |
|-----------|--------------------------------------|-----|----------|---------|-----------|-----------|-----------|--|
| | | | | | | | | |
| 11 | CAPITAL OUTLAY REQUESTS | | | | | | | |
| | Satellite System replacement/upgrade | IMT | | | \$67,000 | \$0 | \$0 | many NEMLEC areas have limited cell coverage |
| | SUB-TOTAL BUDGET - IMT | | \$13,625 | \$8,475 | \$42,240 | \$140,822 | \$140,822 | |
| | CAPITAL OUTLAY REQUESTS: | | \$0 | | \$67,000 | \$0 | \$0 | |
| | TOTAL BUDGET - REGIONAL COMM | | \$13,625 | \$8,475 | \$109,240 | \$140,822 | \$140,822 | |
| | Trailer - for IMT \$1700 | | | | | | | |

Application for NERAC Funding Approved: 129,422

ANNUAL BUDGET - 2012¹²

| RRT/SWAT | | Control Chief Request FY 2013 | Approved Budget FY 2013 | Control Chief Request FY 2014 | Finance Committee Recomm. FY 2014 | E-Board Recomm. FY 2014 | Justification (as needed) |
|----------|--|-------------------------------|-------------------------|-------------------------------|-----------------------------------|-------------------------|---|
| 1 | RECURRING COSTS | | | | | | NEMLEC Funded Items |
| | <i>Operating Equipment</i> | | | | | | |
| | Flashbang Devices | \$2,000 | \$2,000 | \$1,500 | \$2,000 | \$2,000 | Critical equipment for SWAT operations |
| | 40mm OC Projectors | \$600 | \$600 | \$1,000 | \$1,000 | \$1,000 | Critical equipment for SWAT operations |
| | Smoke Grenades | \$470 | \$470 | \$500 | \$500 | \$500 | PO 14-013 Jurek Bros |
| | Batteries (combined for equip.) | \$300 | \$300 | | | | |
| | Flex Cuffs W/Cutters | \$300 | \$300 | | | | |
| | Misc Items Needed for Training | \$500 | \$500 | \$500 | \$0 | \$0 | Needed for training misc. costs |
| | Entry Shotgun Munitions | \$500 | \$500 | | | | |
| | Distraction device practice fuses | \$500 | \$500 | | | | |
| | Taser cartridges | \$650 | \$650 | | | | |
| | NVG Helmet mounts (5) | \$200 | \$0 | | | | |
| | Verizon Wireless Modem | | | | | | Critical to SWAT field operations |
| | AirSoft green gas & pellets | | | \$300 | \$300 | \$300 | Needed for airsoft training weapons |
| | <i>Equipment & Vehicle Maintenance</i> | | | | | | |
| | Vehicle Repairs and Maintenance | \$1,000 | \$0 | | | | |
| | New Armored vehicle graphics | \$1,200 | \$0 | | | | |
| | Equipment Trucks (2) Tire Replacement | \$4,600 | \$0 | | | | |
| 2 | MATERIAL & SUPPLIES | | | | | | |
| | SWAT Hats/ Patches | \$340 | \$0 | | | | |
| | Retirement Plaques | \$350 | \$0 | | | | |
| | NEMLEC SWAT Handbook | | | \$400 | \$0 | \$0 | Provide clear handbook for NEMLEC Communities |
| | Shoot/Don't Shoot Paper Targets | | | \$400 | \$400 | \$400 | For training |

ANNUAL BUDGET - 201~~2~~ 14

| RRT/SWAT | | Control Chief Request FY 2013 | Approved Budget FY 2013 | Control Chief Request FY 2014 | Finance Committee Recomm. FY 2014 | E-Board Recomm. FY 2014 | Justification (as needed) |
|----------|---|-------------------------------|-------------------------|-------------------------------|-----------------------------------|-------------------------|---|
| 3 | SMALL TOOLS & EQUIPMENT | | | | | | |
| | Power Point Projector W/Speakers | \$700 | \$0 | | | | |
| | Breaching tools | \$1,150 | \$0 | \$1,200 | \$1,200 | \$1,200 | Critical equipment for SWAT operations |
| | Level III Rifle Shields(2) | \$6,000 | \$6,000 | \$6,000 | \$5,000 | \$5,000 | PO 14-009 - Heroes |
| | | | | | | | PO 14-010 - Heroes |
| | Universal Night Sight and Mount | \$8,250 | \$0 | | | | |
| | Cellular Response Console | \$1,300 | \$0 | \$1,495 | \$0 | \$0 | Critical equipment for CNT Operations |
| | SWAT Radio Headgear | \$50,000 | \$0 | | | | |
| | Search Extendable Mirrors | | | \$1,000 | \$0 | \$0 | Critical equipment for SWAT operations |
| | Megaphones | | | \$250 | \$0 | \$0 | Critical equipment for SWAT operations |
| | Nightvision Long Range Observation Device (2) | | | \$21,000 | \$0 | \$0 | |
| | 40MM Launcher (2) | | | \$2,000 | \$0 | \$2,000 | PO 14-013 - Jurek Bros |
| | NFDD Delivery Pole (flashbang pole) (2) | | | \$1,940 | \$0 | \$0 | Needed for safe and effective delivery of flash bangs |
| 4 | TRAVEL - INTERNAL | | | | | | |
| | Transportation | \$200 | \$0 | | | | |
| | Lodging | \$2,500 | \$0 | | | | |
| | Food | | | | | | |
| | Miscellaneous (Tolls) | \$120 | \$0 | | | | |
| 5 | TRAVEL - EXTERNAL (consultant) | | | | | | |
| 6 | TRAINING & CONFERENCES | | | | | | |
| | CT SWAT Challenge | | | \$3,500 | \$3,500 | \$3,500 | Regional SWAT training |
| | Sniper Training | | | \$2,000 | \$2,000 | \$2,000 | Necessary SWAT Sniper training |
| | Sig Sauer Training Courses | | | \$2,000 | \$0 | \$0 | Necessary SWAT Operator training |
| | SWAT Team Leader Course | | | \$1,200 | \$0 | \$0 | Important for leadership development |

ANNUAL BUDGET - 2012 ¹⁴

| RRT/SWAT | | Control Chief Request FY 2013 | Approved Budget FY 2013 | Control Chief Request FY 2014 | Finance Committee Recomm. FY 2014 | E-Board Recomm. FY 2014 | Justification (as needed) |
|-----------|---|-------------------------------|-------------------------|-------------------------------|-----------------------------------|-------------------------|---------------------------------------|
| | NETOA Membership & Conference | | | \$1,000 | \$0 | \$0 | Important for Team Management |
| | SWAT Challenge Application | \$300 | \$0 | | | | |
| | IACP SWAT/RRT Mgt. Courses | \$1,200 | \$0 | | | | |
| | Misc. SWAT/RRT Seminars | \$2,000 | \$0 | | | | |
| | RRT/SWAT- Devens x 2 | \$1,200 | \$0 | \$1,200 | \$1,200 | \$1,200 | Necessary SWAT Tryouts |
| | SWAT Training for 6 K-9s | \$3,900 | \$0 | | | | |
| | SWAT Training - High Risk Warrants | \$24,000 | \$24,000 | | | | |
| | SWAT Training for K-9s, 15 officers | \$19,350 | \$19,350 | | | | |
| | SWAT Training for NTOA Cert | \$80,000 | \$80,000 | | | | |
| 7 | MISC CONTRACTUAL SERVICES | | | | | | |
| 8 | WEAPONS | | | | | | |
| <i>P1</i> | 40MM Multi Launcher (2) | \$2,000 | | | | | |
| 9 | CLOTHING (non-police personnel only) | | | | | | |
| | SWAT Vests | | | \$91,000 | \$82,128 | \$82,128 | NERAC Funded |
| 10 | TECHNOLOGY | | | | | | |
| 11 | CAPITAL OUTLAY REQUESTS | | | | | | |
| | Equipment truck | | | \$80,000 | \$0 | \$0 | Critical to RRT/SWAT field operations |
| | Commander's Vehicle | | | \$40,000 | \$0 | \$0 | Critical to Commander's position |
| | Transport Van | | | \$35,000 | \$0 | \$0 | Critical to SWAT team operations |
| | RRT Equipment Truck | \$80,000 | \$0 | | | | |
| | SWAT Radios (50) | \$153,992 | \$0 | | | | |
| | Armored Vehicle \$200,000 | | \$245,000 | | | | |
| | SUB-TOTAL BUDGET - RRT/SWAT | \$217,680 | \$380,170 | \$141,385 | \$99,228 | \$101,228 | NEMLEC Balance |
| | CAPITAL OUTLAY REQUESTS | \$0 | | \$155,000 | \$0 | \$0 | |

ANNUAL BUDGET - 201~~3~~ 14

| RRT/SWAT | Control Chief Request FY 2013 | Approved Budget FY 2013 | Control Chief Request FY 2014 | Finance Committee Recomm. FY 2014 | E-Board Recomm. FY 2014 | Justification (as needed) |
|--------------|-------------------------------|-------------------------|-------------------------------|-----------------------------------|-------------------------|---------------------------|
| TOTAL BUDGET | \$217,680 | \$380,170 | \$296,385 | \$99,228 | \$101,228 | |
| | | \$50,000 | | | | |
| | | \$430,170 | | \$99,228 | | |
| | | | | | | |

ANNUAL BUDGET - 2012 ¹⁴

| STARS | | Control Chief Request FY 2013 | Approved Budget FY 2013 | Control Chief Request FY 2014 | Finance Committee Recomm. FY 2014 | E-Board Recomm. FY 2014 | Justification (as needed) |
|----------|--|-------------------------------|-------------------------|-------------------------------|-----------------------------------|-------------------------|--|
| 1 | RECURRING COSTS | \$1,550 | | | | | |
| | <i>Operating Equipment</i> | | | | | | |
| | ID Cards | \$150 | | \$150 | \$150 | \$150 | |
| | Verizon Aircard | \$600 | \$600 | \$600 | \$600 | \$600 | |
| | Printing & Copying | \$300 | | \$500 | \$0 | \$0 | Brochures |
| | X-Ray Machine Inspection | \$500 | \$500 | \$500 | \$500 | \$500 | Annual |
| | <i>Equipment & Vehicle Maintenance</i> | | | | | | |
| | Vehicle Repairs and Maintenance | | | | | | |
| 2 | MATERIAL & SUPPLIES | | | | | | |
| | School Safety/Security Books | \$750 | | \$750 | \$0 | \$0 | |
| | Response Binders | \$200 | | \$400 | \$0 | \$0 | Unit Membership Binders – materials/printing |
| | Misc Supplies | \$250 | | \$250 | \$0 | \$0 | |
| 3 | SMALL TOOLS & EQUIPMENT | | | | | | |
| | Soft body Armor - civilian personnel | \$3,200 | | \$3,200 | \$3,200 | \$3,200 | |
| | ID Card Maker System | \$4,500 | \$4,500 | | | | |
| | Upgrade SUV Warning Lights | \$3,250 | \$3,250 | | | | |
| | Emergency Lights | \$2,250 | \$2,250 | | | | |
| | Truck vault command center | \$5,000 | \$5,000 | | | | |
| | Mobile Thermal Printer | \$500 | \$500 | | | | |
| | Center Console | \$350 | \$350 | | | | |
| | Digital Police Scanner | \$300 | \$300 | | | | |
| | Laptop Mount | \$250 | \$250 | | | | |
| 4 | TRAVEL - INTERNAL | | | | | | |
| | Transportation (Air/Rail) | \$1,750 | \$1,500 | | | | |
| | Lodging | \$3,500 | \$3,000 | | | | |
| | Food | \$900 | \$900 | | | | |

ANNUAL BUDGET - 201~~2~~⁴

| STARS | | Control Chief Request FY 2013 | Approved Budget FY 2013 | Control Chief Request FY 2014 | Finance Committee Recomm. FY 2014 | E-Board Recomm. FY 2014 | Justification (as needed) |
|-----------|---|-------------------------------|-------------------------|-------------------------------|-----------------------------------|-------------------------|---|
| | Misc | \$100 | \$100 | | | | |
| 5 | TRAVEL - EXTERNAL | | | | | | |
| | Transportation (Air/Rail) | \$500 | | \$500 | \$500 | \$500 | |
| | Lodging | \$250 | | \$400 | \$400 | \$400 | |
| | Food | \$188 | | \$178 | \$178 | \$178 | |
| | Misc | \$100 | | \$100 | \$100 | \$100 | |
| 6 | TRAINING & CONFERENCES | | | | | | |
| | School safety professional development training and conferences - LOCAL | \$3,000 | \$3,000 | \$5,000 | \$2,000 | \$2,000 | |
| | School Safety Conference - OUT/STATE | \$1,500 | \$1,500 | | | | |
| 7 | MISC CONTRACTUAL SERVICES | | | | | | |
| 1 | PREPaRE Training | \$4,500 | \$0 | \$16,103 | \$16,103 | \$16,103 | "PREPaRE Crisis Intervention & recovery: The Role of School-Based Mental Health Professionals" - Training for STARS Crisis Materials, instructor fees, shipping for PREPaRE books and materials |
| | Workshop 1 - \$5,432 | | | | | | |
| | Workshop 2 - \$5,147 | | | | | | |
| | Train/trainer: Workshop 1 - \$3,820 | | | | | | Train the Trainer 1 & 2 (WKS 1& 2 is pre-requisite) Materials, instructor fees, shipping for PREPaRE books and materials |
| | Train/trainer: Workshop 2 - \$1,704 | | | | | | |
| | Grief & Loss Training | \$1,000 | \$0 | | | | |
| 8 | WEAPONS | | | | | | |
| 9 | CLOTHING (non-police personnel only) | | | | | | |
| | Jackets | \$1,500 | \$1,100 | \$1,500 | \$500 | \$500 | |
| 10 | TECHNOLOGY | | | | | | |
| | Laptop Computers | \$3,000 | \$6,000 | | | | |
| 11 | CAPITAL OUTLAY REQUESTS | | | | | | |
| | Ford E-350 Box Truck | \$38,000 | \$38,000 | | | | |

