

ANNUAL BUDGET - FY2015

Summary

BUDGET SUMMARY		E-Board Adopted 2014	Control Chief Request FY. 2015	Finance Committee Recommendation FY. 2015	E-Board Adopted FY. 2015		
ADMINISTRATION							
	Operations	\$180,148	\$207,121	\$207,122	\$207,122		
	Technology Committee	\$3,620	\$79,598	\$5,120	\$5,120		
UNITS							
	Computer Crime	\$68,068	\$0	\$5,000	\$0		
	Motor Unit	\$29,875	\$32,125	\$9,600	\$9,600		
	IMT	\$83,094	\$188,047	\$35,775	\$35,775		
	IMT Communications	\$140,822	\$8,725	\$8,725	\$13,725		
	RRT/SWAT	\$101,228	\$69,361	\$9,380	\$9,380		
	STARS	\$24,231	\$8,500	\$6,100	\$6,100		
RESOURCES							
	Detectives						
	Loan - Principal Payment						
	Reserve Account - Deposit 5%	\$13,470		\$14,300	\$14,300		
	SUB-TOTAL BUDGET REQUESTS	\$197,238	\$593,477	\$301,122	\$301,122		
	Capital Outlay Requests						
	BUDGET TOTALS:			\$301,122	\$301,122		
REVENUE							
	Membership Dues*	\$269,400	\$288,400	\$288,400	\$288,400		
	FY14 Carryover Request	6,067	\$12,722				
	Supplemental Funding						
	NEMLEC Foundation	17,300	\$12,800	\$12,800	\$12,800		
	NERAC	351,789	\$87,258	\$87,258	\$87,258		
	TOTAL REVENUE & EXPENSES	644,556	\$401,180	\$689,580	\$388,458		
	Balance Revenue - Expenses	644,556	\$401,180	-\$288,400			

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

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OPERATIONS		Control Chief Request FY 2014	Approved Budget FY 2014	Control Chief Request FY 2015	Finance Committee Recomm. FY 2015	E-Board Adopted FY 2015	Justification (as needed)
1	RECURRING COSTS						
PERSONNEL COSTS							
	Executive Director	\$89,278	\$89,278	\$91,064	\$91,064	\$91,064	
	Administrative Assistant	\$13,437	\$13,437	\$15,600	\$15,600	\$15,600	
	Temporary Services/Intern						
	Employment Fringe	\$7,858	\$7,858	\$8,160	\$8,160	\$8,160	FICA - 7.65%
	Insurance - Workers Comp	\$400	\$400	\$400	\$400	\$400	
	Insurance - Unemployment	\$2,567	\$2,567	\$2,667	\$2,667	\$2,667	2.5% of total salary
OCCUPANCY COSTS							
	North Shore Bank - Mortgage	\$2,916	\$2,916	\$2,916	\$2,916	\$2,916	
	Presidential Park - Condo Fee	\$2,880	\$2,880	\$2,880	\$2,880	\$2,880	
	Presidential Park - Taxes	\$900	\$900	\$900	\$900	\$900	
	Office Space - Burlington						
	Garage Space						
	Telephone/Internet Costs	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	
INSURANCE COSTS							
	Insurance - Directors and Officers	\$1,750	\$1,750	\$2,000	\$2,000	\$2,000	
	Insurance - 314 Main St, #205	\$620	\$620	\$500	\$500	\$500	
	Insurance - Fleet	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	
ADMINISTRATION							
	<i>Operations</i>						
	Bank Charges	\$100	\$100	\$100	\$100	\$100	
	Filing Fees	\$275	\$275	\$275	\$275	\$275	

ANNUAL BUDGET - 2012~~12~~15

OPERATIONS		Control Chief Request FY 2014	Approved Budget FY 2014	Control Chief Request FY 2015	Finance Committee Recomm. FY 2015	E-Board Adopted FY 2015	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	\$357	\$350	\$350	\$350	
	Hospitality	\$350	\$400	\$400	\$400	\$400	
	Verizon Wireless - Telephone	\$1,920	\$1,920	\$1,920	\$1,920	\$1,920	
	<i>Business Plan/Strategic Intent</i>						
	Promotional	\$5,000	\$0	\$5,000	\$5,000	\$5,000	
	Marketing/Branding	\$1,000	\$0	\$1,000	\$1,000	\$1,000	
	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	
3	SMALL TOOLS & EQUIPMENT						
	<i>Fleet Costs</i>						
	Fleet Maintenance - Emergency	\$8,000	\$10,000	\$8,000	\$8,000	\$8,000	
	Fleet Maintenance - Preventative			\$4,000	\$4,000	\$4,000	
	Fleet Maintenance - Acquisition			\$12,000	\$12,000	\$12,000	
4	TRAVEL - INTERNAL						
	Transportation	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	
	Lodging						
	Food						
5	Miscellaneous						

ANNUAL BUDGET - 2014 ¹⁵

OPERATIONS		Control Chief Request FY 2014	Approved Budget FY 2014	Control Chief Request FY 2015	Finance Committee Recomm. FY 2015	E-Board Adopted FY 2015	Justification (as needed)
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				
7	MISC CONTRACTUAL SERVICES						
	Consultants - Legal Advisor	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	
	Consultants - CPA	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	
	Consultants - Auditors	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	
	Consultants - Other: Payroll Svcs.	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	
8	WEAPONS						
9	CLOTHING						
10	TECHNOLOGY						
	Exec Director Laptop			\$1,500	\$1,500	\$1,500	
	Office Desktop	\$0	\$0	\$1,000	\$1,000	\$1,000	
11	CAPITAL OUTLAY REQUESTS						
	Garage - Vehicle Storage	\$250,000		\$250,000	\$0	\$0	
	OPERATIONS SUB-TOTALS:	\$186,241	\$180,148	\$207,121	\$207,122	\$207,122	
	CAPITAL OUTLAY REQUESTS:	\$250,000	\$0	\$250,000			
	OPERATIONS TOTALS:	\$436,241	\$180,148	\$457,121	\$207,122	\$207,122	

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TECHNOLOGY		Control Chief Request. FY 2014	E-Board Recomm. FY 2014	Control Chief Request. FY 2015	Finance Committee Recomm. FY 2014	E-Board Adopted FY 2015	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				
	Go Daddy - Security Certificates	\$250	\$250	\$250	\$250	\$250	
	Domain Pointer	\$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	\$1,000	\$1,000	\$1,000	\$500	\$500	Misc Maintenance Fees - Sharepoint
	STG - Email Services Annual Fee			\$500	\$500	\$500	Email
	Consultants - Technology Services	\$1,000	\$500	\$1,000	\$1,000	\$1,000	Office Tech Support
	Consultants - Technology Services			\$2,500	\$2,500	\$2,500	Salamander Support
8	WEAPONS						
9	CLOTHING (non-police personnel only)						
10	TECHNOLOGY						
	Mapping Software						
	Server SQL meeting spoke about separate server for Sharepoint 2010						
11	CAPITAL OUTLAY REQUESTS						
	SUB-TOTAL BUDGET - TECHNOLOGY:	\$78,218	3,620	\$79,598	\$5,120	\$5,120	
	CAPITAL OUTLAY REQUESTS	\$0					
	TOTAL BUDGET - TECHNOLOGY:	\$78,218	3,620	\$79,598	\$5,120	\$5,120	

\$5,120

ANNUAL BUDGET - 2012¹⁵

COMPUTER CRIME		Control Chief Request FY 2014	Approved Budget FY 2014	Control Chief Request FY 2015	Finance Committee Recomm. FY 2015	E-Board Adopted FY 2015	Justification (as needed)
1	RECURRING COSTS						
2	MA DFL Standards Compliance (est cost factors)	\$4,000	\$0				Upgrade alarms/video cameras and D/Base for both labs (x2)
	<i>Technology Upgrades/Renewals</i>						
1	Adroit Photo Forensics Upgrades 2x	\$550	\$550				renewals for 2 licenses (199 x2)
1	Berla - Blackthorn2 GPS Forensics 1x	\$300	\$300				renewals for1 license
1	Cellebrite's UFED Ultimates Renewals	\$6,000	\$6,000				for Cellebrite license/support (3k x2)
1	Netscan Tools, upgrade (Medford)	\$199	\$199				mobile network tools one lab
1	Access Data Inc. FTK-UTK v2, upgd. (Peabody/Medford)	\$6,600	\$6,600				enable upgrades to 4 licenses
1	Paraben Upgade - Mobile Device Seizure (Peabody/Medford)	\$740	\$740				enable upgrades to 2 licenses (365.00 x2)
1	Safeblock Upgrade	\$594	\$594				for new/existing forensic units (99.00 x6)
1	Encase FIM & v6 (4 Yearly Licensing - Medford & Peabody)	\$4,439	\$2,880				upg existing licenses (997.00 x2) (1,222.30)
1	Safe Consultant/Upgrade	\$99	\$99				for one license upgrade
2	MATERIAL & SUPPLIES						
3	CD's/DVD's/USB Sticks	\$200	\$0				for both labs (100.00 x2)
3	SMALL TOOLS & EQUIPMENT						
4	TRAVEL - INTERNAL						
5	TRAVEL - EXTERNAL (consultant)						
6	TRAINING & CONFERENCES						
1	ACE/ENCE Training for Certification/Testing	\$9,000	\$9,000				for 1 CELLEBRITE CERT/1 NEW Ence Certs/for1 NEW ACE certs
1	Access Data - Forensics Training	\$8,800	\$0				for 4 NEMLEC-CCU members (2200.00 x4)
1	Guidance Software Training (Encase)	\$8,800	\$0				for 4 NEMLEC-CCU members (2200.00 x4)

ANNUAL BUDGET - 2012 ~~12~~ 15

COMPUTER CRIME		Control Chief Request FY 2014	Approved Budget FY 2014	Control Chief Request FY 2015	Finance Committee Recomm. FY 2015	E-Board Adopted FY 2015	Justification (as needed)
1	Mac Forensics Katana	\$6,000	\$0				for Medford lab and Upgrade Peabody lab
2	Network Forensic Training						
1	Video Forensic Processing Training		\$11,000				
	Mobile Device Training						
7	MISC CONTRACTUAL SERVICES						
8	WEAPONS						
9	CLOTHING (non-police personnel only)						
10	TECHNOLOGY						
	Hardware						
	Forensic PC workstations						
1	(Peabody/Medford)	\$9,000	\$0				replace old Peabody/Medford (4500.00 x2)
	Supersonic hard disk drive duplicator						
2	8GB Min (Medford)	\$1,706	\$1,706				
	30 Seagate 2TB SATA Hard Drives						
1	(Peabody/Medford)	\$3,300	\$3,300				for both labs (30x \$130.00 each)
2	2 Dell iCore 7 Laptops 3TB HD esata/USB3	\$4,200	\$4,200				for both labs (2200x2)
1	2x 3 TB ESATA external hard drives	\$1,400	\$1,400				for both labs (700 x2)
	Cellebrite's UFED Ultimate & Upgrade						
	MacBook Pro						
	QNAP TS-809 PRO Turbo NAS 10TB (5x2TB ES) 8 Bay hot-swappable dual giga LAN with RAID						
	Software						
	NetAnalysis V1.52 Program (2 @ \$350.00 ea - Medford/Peabody)	\$199	\$0				Internet Activity parser/reporter
1	Elcomsoft iOS Forensic Toolkit	\$1,495	\$0				Mac Forensics Password Crack
2	Ocena Systems Video Forensic Pkg.	\$19,500	\$19,500				Video Forensics
2	Adobe Premier Pro CS5.5	\$1,699	\$0				video Forensics

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COMPUTER CRIME		Control Chief Request FY 2014	Approved Budget FY 2014	Control Chief Request FY 2015	Finance Committee Recomm. FY 2015	E-Board Adopted FY 2015	Justification (as needed)
1	Katana Forensics Lantern 2.0.8	\$600					Mac Forensics
1	Internet Evidence Finder	\$2,100					Quick Evidence Parser Used by Many
11	CAPITAL OUTLAY REQUESTS						
	SUBTOTAL BUDGET - CCU:	\$101,520	\$68,068		\$5,000	\$0	
	Discretionary/Emergency Items	\$3,000					
	CAPITAL OUTLAY REQUESTS						
	TOTAL BUDGET - CCU:	\$104,520	\$68,068				
	<i>Priority 1 Items:</i>	\$70,215					

ANNUAL BUDGET - 2015 ⁵

MOTOR UNIT		Control Chief Request FY 2014	Approved Budget FY 2014	Control Chief Request FY 2015	Finance Committee Recomm. FY 2015	E-Board Adopted FY 2015	Justification (as needed)
1	RECURRING COSTS						
	<i>Technology Upgrades/Renewals</i>						
<i>Pi</i>	Setcom Wireless Communications Upgrade	\$14,950	\$7,475	\$7,475	\$7,475	\$7,475	5 Setcom Liberator Wireless M/C communications @ \$1,495 per unit
	Updated Setcom Headset			\$1,250	\$1,250	\$1,250	5 Setcom Headset Upgrade Kit for original 5 units purchased \$250 per unit; upgrade from hard-wired bone mics
2	MATERIAL & SUPPLIES						
3	SMALL TOOLS & EQUIPMENT						
	Tool Box for Trailer			\$500	\$500	\$500	Tool Box for NERAC Four Position M/C trailer
	Specialized M/C Tools			\$2,500	\$2,500	\$2,500	Tool, equipment, and parts required to stock NERAC Four Position M/C T
4	TRAVEL - INTERNAL (personnel)						
	Transportation (airfare)			\$650	\$350	\$350	Airfare to Orlando
	Lodging			\$1,500	\$1,500	\$1,500	Thirteen nights lodging for Police M/C Mechanic Training
	Food			\$650	\$650	\$650	
	Misc			\$200	\$100	\$100	
5	TRAVEL - EXTERNAL (consultant)						
6	TRAINING & CONFERENCES						
<i>P1</i>	Apex Curve Negotiation Training	\$11,400	\$9,800	\$11,400	\$9,800	\$9,800	Apex/Curve Negotiation Training \$300 per officer (38 Trainees). Fee: certified instruction and venue
	Training Venue Fee	\$2,000	\$2,000	\$4,000	\$2,000	\$2,000	training venue at the In-Control Driving Course/Wilmington. \$500/month - 8 months
	Firing Range Fee	\$600	\$600	\$800	\$800	\$800	Ft. Devens/FBI Firing Range user fee - 2 days
	Police Mechanic Cert Training			\$1,200	\$1,200	\$1,200	Harley Davidson Police M/C Mechanic Certification Training
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	\$35,000			

ANNUAL BUDGET - 2014/15

REGIONAL COMMUNICATIONS/IMT		Control Chief Request FY 2014	Approved Budget FY 2014	Control Chief Request FY 2015	Finance Committee Recomm. FY 2015	E-Board Adopted FY 2015	Justification (as needed)
1	RECURRING COSTS						
	<i>Operating Equipment/Service</i>						
1	AT&T Mobility	\$275	\$275	\$300	\$300	\$300	
1	Equinox	\$528	\$528	\$528	\$528	\$528	
1	Nextel	\$720	\$720	\$0	\$0	\$0	
1	Direct TV	\$540	\$540	\$600	\$600	\$600	
1	SPRINT	\$660	\$660	\$660	\$660	\$660	
1	Verizon Wireless	\$1,440	\$2,000	\$1,440	\$1,440	\$1,440	
	<i>ICV - Vehicle Maintenance & Updates</i>						
	Tahoe Service & Cleaning - 7500 mi	\$550	\$0				
	Tahoe adj trailer hitch arm and ball	\$295	\$0				
2	ICC engine/transmission maint	\$2,500	\$0	\$1,600	\$0	\$0	Twice/yr. LOF Trans svc, belts, hoses, brack inspect
2	Port generator maint	\$1,200	\$0	\$700	\$0	\$0	Needs new voltage regulator and field brushes
1	ICC Fuel Costs	\$3,600	\$3,600	\$3,900	\$3,900	\$3,900	
3	ICC Inspection Costs	\$125	\$125	\$150	\$150	\$150	
1	Brake Maintenance (ICC)			\$1,200	\$0	\$0	Overdue
1	Towing and Field Repairs			\$1,500	\$0	\$0	
3	Vehicle Cleaning Service (exterior)			\$500	\$0	\$0	Bi-monthly exterior cleaning/supplies
3	New Lightbar/Emerg Light upgrade			\$2,800	\$0	\$0	Opticom/LED DOT industry standard upgrade
1	Tahoe Service & Cleaning - 15000 mi			\$150	\$0	\$0	
3	22500 Mile Service			\$150	\$0	\$0	
3	30000 Mile Service			\$150	\$0	\$0	
3	37500 Mile Service			\$150	\$0	\$0	
3	Brake Service (Front & Rear)			\$1,100	\$0	\$0	
3	Vehicle Detailing Service			\$179	\$0	\$0	

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REGIONAL COMMUNICATIONS/IMT		Control Chief Request FY 2014	Approved Budget FY 2014	Control Chief Request FY 2015	Finance Committee Recomm. FY 2015	E-Board Adopted FY 2015	Justification (as needed)
1	110 Volt Shore Power System			\$3,800	\$3,800	\$3,800	Reduce engine idling. Charges onboard equipment
2	3.5 Warning Lights (front)			\$500	\$500	\$500	Increased front emergency visibility (blue/red)
2	2 Intersector Warning Lights			\$415	\$415	\$415	Increased side emergency visibility (blue)
2	4 Exterior Warning Lights (rear)			\$540	\$540	\$540	Increased rear emergency visibility (red/amber)
2	MATERIAL & SUPPLIES						
2	Printer/Fax Toner	\$1,000	\$500	\$995	\$995	\$995	Required to print documents in ICC and Tahoe
2	Printer Paper	\$500	\$250	\$350	\$350	\$350	Required to print documents in ICC and Tahoe
3	Post It Super Sticky Easel Pad			\$148	\$148	\$148	6 pak 30:x25" used for monthly team training sessions
	NIMS/Homeland Security Field Guides	\$1,500	\$1,500				
	Command Board (5)	\$1,410	\$1,410				
2	Office Supplies			\$120	\$0	\$0	Lined paper pads, manila folders, pens, staples, markers, cli
3	SMALL TOOLS & EQUIPMENT						
2	Motorola Radio Batteries			\$3,000	\$0	\$0	Funded in IMT Comm
2	Motorola Bank Battery Chargers			\$4,500	\$0	\$0	Funded in IMT Comm
2	Motorola APX 7000 Portable radios			\$85,000			Additional multi band radios needed for SWAT and IMT (20?
1	Motorola APX 7500 dual head mobile			\$9,500	\$0	\$0	Funded in IMT Comm
	2 Flat screen 21" TVs (500.00 each)	\$1,000	\$1,000				
	2 DVD Players (75.00 each)	\$150	\$150				
	Garmin Navigation Systems (10 @ \$600)	\$6,000	\$3,000				
	ICC-Streamlight Lights (2)	\$395	\$395				
	ICC-emerg light lense repair	\$200	\$200				
	16x32 Image Stabilization Binoculars	\$1,758	\$1,758				
	Portable Tabletop Projector Screen	\$493	\$493				
	Digital SLR Camera & Accessories	\$995	\$995				
	All-in-one inkjet Wireless E-printer	\$396	\$396				

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REGIONAL COMMUNICATIONS/IMT		Control Chief Request FY 2014	Approved Budget FY 2014	Control Chief Request FY 2015	Finance Committee Recomm. FY 2015	E-Board Adopted FY 2015	Justification (as needed)
4	TRAVEL - INTERNAL						
5	TRAVEL - EXTERNAL (consultant)						
6	TRAINING & CONFERENCES						
	NIMS/ICS Training	\$40,000	\$40,000				
	AHIMT Assoc annual membership (2)	\$100	\$100	\$130	\$0	\$0	National training/education assoc for IMT members (2 dues)
7	MISC CONTRACTUAL SERVICES						
8	WEAPONS						
2	2 Long Gun Mount brackets for ICC	\$700	\$0	\$590	\$0	\$0	Secure 2 long guns in ICC vehicle cab for Police drivers during
9	CLOTHING (non-police personnel only)						
	Uniform Shirts, trousers and Jacket	\$1,700	\$0	\$390	\$0	\$0	For non-paid civilian IT contractor
10	TECHNOLOGY						
	<i>Hardware</i>						
1	Microsoft Windows 7 Upgrade (2)			\$249	\$249	\$249	Must upgrade 2 laptops on ICC from XP which is no longer s
1	Salamander ICS/tracking Suite			\$50,000	\$50,000	\$50,000	\$25,000 NEMLEC funds, \$25,000 NERAC Funds
2	New laptops for ICC (3)			\$1,790	\$1,790	\$1,790	Replace 3 out of date Windows 2000 laptops (no upgrade p
1	HP multi-function Laser Printer for ICC w/USB cable			\$399	\$399	\$399	Replace non-working old printer on ICC. (1 printer working)
1	New battery backup for ICC server			\$1,049	\$1,049	\$1,049	Replace non-repairable broken battery backup for ICC serve
1	New router for ICC			\$537	\$537	\$537	Replace non-repairable broken router for network on ICC
2	KVM switch for video on ICC			\$1,088	\$1,088	\$1,088	Replace non-repairable broken router for network on ICC
2	50 inch smart board on ICC			\$5,200	\$5,200	\$5,200	Replace non-repairable broken router for network on ICC
	PowerEdge KVM 2161AD – 16 Port Keyboard	\$1,088	\$0				
	50" Smart board replacement	\$5,000	\$0				
	16 Channel HD480 DVR with DVD/RW	\$3,500	\$0				
	2 All weather day/night PTZ cameras (replac	\$9,700	\$9,700				
	4 Portable wireless IP Cameras and stands	\$15,000	\$0				

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REGIONAL COMMUNICATIONS/IMT		Control Chief Request FY 2014	Approved Budget FY 2014	Control Chief Request FY 2015	Finance Committee Recomm. FY 2015	E-Board Adopted FY 2015	Justification (as needed)
	Topography/Mapping Software	\$399	\$399				
	Scanning Software - Account ID System	\$11,000	\$11,000				
	Adobe Acrobat Professional	\$1,400	\$1,400				
11	CAPITAL OUTLAY REQUESTS						
2	Incident Command Center	\$1,200,000		\$950,000	\$0	\$0	Replace current 12 year old ICC command post

IMT - COMMUNICATIONS		UNIT	Control Chief Request FY 2014	Approved Budget FY 2014	Control Chief Request FY 2015	Finance Committee Recomm. FY 2015	E-Board Adopted FY 2015	Justification (as needed)
1	RECURRING COSTS							
	<i>Operating Equipment/Service</i>							
2	MATERIAL & SUPPLIES							
3	SMALL TOOLS & EQUIPMENT							
	Motorola Radio Batteries	IMT-comm			\$3,000	\$3,000	\$3,000	Extra batteries for new SWAT, STARS, IMT radios
	Motorola Bank Battery Chargers	IMT-comm			\$4,500	\$4,500	\$4,500	Needed to charge new batteries
	Motorola APX 7500 dual head mobile	IMT-comm			\$9,500	\$9,500	\$9,500	UHF/800 Mobile Radio for C2 Command Vehicle
	Radio Maintenance	IMT	\$815	\$0				
	Motorola battery for new APX7000 (6)	IMT	\$900	\$450				additional batteries for long term SWAT deploy
	Motorola battery for old XTS5000 (6)	IMT	\$650	\$325				replace old batteries
	Motorola battery for new XTS2500 (6)	IMT	\$650	\$325				additional batteries for long term SWAT deploy
	Motorola battery for HT1550 radios (6)	IMT	\$650	\$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 Upgr	Motor	\$14,950	\$7,475	\$7,475	\$7,475	\$7,475	5 Setcom Liberator Wireless M/C communications @ \$1,495 per unit
	Updated Setcom Headset	Motor			\$1,250	\$1,250	\$1,250	purchased \$250 per unit; upgrade from hard-wired bone mics

ANNUAL BUDGET - 2014¹⁵

RRT/SWAT		Control Chief Request FY 2014	Approved Budget FY 2014	Control Chief Request FY 2015	Finance Committee Recomm. FY 2015	E-Board Adopted FY 2015	Justification (as needed)
1	RECURRING COSTS						
	<i>Operating Equipment</i>						
2	Flashbang Devices	\$1,500	\$2,000	\$1,000	\$1,000		Needed for unit ops
2	40mm OC Projectors	\$1,000	\$1,000	\$1,500	\$1,500		Needed for unit ops & training
2	Smoke Grenades	\$500	\$500	\$500	\$500		Needed for ops
	Batteries (combined for equip.)						
	Flex Cuffs W/Cutters						
	Misc Items Needed for Training	\$500	\$0				
1	Tactical Litters (2)			\$1,800	\$0		2 tactical medical litters
	Distraction device practice fuses						
2	Taser cartridges			\$500	\$500		Needed for unit ops
	NVG Helmet mounts (5)						
	Verizon Wireless aircard	\$480	\$480	\$480	\$480		Needed for unit ops
2	AirSoft green gas & pellets	\$300	\$300	\$300	\$300		Needed for unit ops
2	MATERIAL & SUPPLIES						
	SWAT Hats/ Patches						
	Retirement Plaques						
1	NEMLEC SWAT Handbook	\$400	\$0	\$400	\$0		Provide clear handbook for NEMLEC Communities
2	Shoot/Don't Shoot Paper Targets	\$400	\$400	\$400	\$400		For training
3	SMALL TOOLS & EQUIPMENT						
1	i-pad tablet			\$1,500	\$0		Needed for unit ops
1	Breaching tools	\$1,200	\$1,200	\$1,200	\$0		
	Level III Rifle Shields(2)	\$6,000	\$5,000				
1	Binoculars			\$1,000	\$1,000		

ANNUAL BUDGET - 201~~1~~¹⁸

RRT/SWAT		Control Chief Request FY 2014	Approved Budget FY 2014	Control Chief Request FY 2015	Finance Committee Recomm. FY 2015	E-Board Adopted FY 2015	Justification (as needed)
1	Scout Recon Robot			\$4,900	\$4,900		Portable recon robot for ops.
1	Cellular Response Console	\$1,495	\$0	\$1,495	\$1,495		Critical equipment for CNT Operations
	SWAT Radio Headgear						
1	Search Extendable Mirrors	\$1,000	\$0	\$1,000	\$1,000		
	Megaphones	\$250	\$0				
1	SXR Night Vision Scope	\$21,000	\$10,546	\$10,546	\$0		Night observation scope. Critical for ops.
	40MM Launcher (2)	\$2,000	\$2,000				
1	NFDD Delivery Pole (flashbang pole) (2)	\$1,940	\$0	\$1,940			Needed for safe and effective delivery of flash bang
4	TRAVEL - INTERNAL						
2	Transportation			\$200			Needed for training
2	Lodging			\$2,500			Needed for training
2	Food			\$250			Needed for training
2	Miscellaneous (Tolls)			\$500			Needed for training
5	TRAVEL - EXTERNAL (consultant)						
6	TRAINING & CONFERENCES						
2	CT SWAT Challenge	\$3,500	\$3,500	\$3,500	\$3,500		Regional SWAT training
1	Sniper Training (3)	\$2,000	\$2,000	\$3,000	\$0		Need to provide advanced sniper training
1	Sig Sauer Training Courses	\$2,000	\$0	\$3,000	\$3,000		Need range/weapons team training
1	Team Leader/Commanders Course	\$1,200	\$0	\$3,000	\$3,000		TL/Command training for senior TIs/OIC
	NETOA Membership & Conference	\$1,000	\$0				
1	SWAT Team Inservice Train			\$20,000	\$20,000		Outside instructors for SWAT 40 hr. Inservice NTO/
1	RRT/SWAT- Devens x 1	\$1,200	\$1,200	\$1,200	\$1,200		Necessary SWAT Tryouts/Training
7	MISC CONTRACTUAL SERVICES						
8	WEAPONS						

ANNUAL BUDGET - 2015

STARS		Control Chief Request FY 2014	Approved Budget FY 2014	Control Chief Request FY 2015	Finance Committee Recomm. FY 2015	E-Board Adopted FY 2015	Justification (as needed)
1	RECURRING COSTS						
	<i>Operating Equipment</i>						
	ID Cards	\$150	\$150	\$150	\$150	\$150	
	Verizon Aircard	\$600	\$600	\$1,200	\$1,200	\$1,200	
	Printing & Copying	\$500	\$0	\$900	\$0	\$0	
	X-Ray Machine Inspection (2)	\$500	\$500	\$1,000	\$1,000	\$1,000	
	Consumable Supplies			\$150	\$150	\$150	
	Plaques/Hospitality			\$250	\$250	\$250	
	<i>Equipment & Vehicle Maintenance</i>						
	Vehicle Repairs and Maintenance						
2	MATERIAL & SUPPLIES						
	School Safety/Security Books	\$750	\$0				
	Response Binders	\$400	\$0				
	Misc Supplies	\$250	\$0				
3	SMALL TOOLS & EQUIPMENT						
	Soft body Armor - civilian personnel	\$3,200	\$3,200				
	GPS Units for Equipment Vehicles			\$400	\$400	\$400	
4	TRAVEL - INTERNAL						
	Transportation (Air/Rail)						
	Lodging						
	Food						
	Misc						
5	TRAVEL - EXTERNAL						
	Transportation (Air/Rail)	\$500	\$500				
	Lodging	\$400	\$400				
	Food	\$178	\$178				

ANNUAL BUDGET - 2015

STARS		Control Chief Request FY 2014	Approved Budget FY 2014	Control Chief Request FY 2015	Finance Committee Recomm. FY 2015	E-Board Adopted FY 2015	Justification (as needed)
	Misc	\$100	\$100				
6	TRAINING & CONFERENCES						
	School safety professional development training and conferences - LOCAL	\$5,000	\$2,000	\$2,000	\$2,000	\$2,000	
	School Safety Conference - OUT/STATE						
7	MISC CONTRACTUAL SERVICES						
1	PREPaRE Training	\$16,103	\$16,103				"PREPaRE Crisis Intervention & recovery: The Role of School-Based Mental Health Professionals" - Training for STARS Crisis Recovery Team (CRT) and Materials, instructor fees, shipping for PREPaRE books and materials
	Workshop 1 - \$5,432						
	Workshop 2 - \$5,147						
	Train/trainer: Workshop 1 - \$3,820						
	Train/trainer: Workshop 2 - \$1,704						
							Train the Trainer 1 & 2 (WKS 1& 2 is pre-requisite)
							Materials, instructor fees, shipping for PREPaRE books and materials
8	WEAPONS						
9	CLOTHING (non-police personnel only)						
	ID Lanyards			\$200	\$200	\$200	
	Lapel Pins			\$250	\$250	\$250	
	Jackets	\$1,500	\$500	\$500	\$500	\$500	
10	TECHNOLOGY						
	Laptop Computers			\$1,500	\$1,500	\$1,500	
11	CAPITAL OUTLAY REQUESTS						
	Walk-through Metal Detectors			\$10,000	\$10,000	\$10,000	Outside of allocated NERAC Funding
	SUB-TOTAL BUDGET - STARS	\$30,131	\$24,231	\$8,500	\$17,600	\$17,600	
	CAPITAL OUTLAY	\$0		\$10,000			
	BACK OUT ALTERNATE REVENUE				-\$11,500	-\$11,500	
	TOTAL BUDGET - STARS	\$30,131	\$24,231	\$18,500	\$6,100	\$6,100	

ANNUAL BUDGET - 2015

STARS	Control Chief Request FY 2014	Approved Budget FY 2014	Control Chief Request FY 2015	Finance Committee Recomm. FY 2015	E-Board Adopted FY 2015	Justification (as needed)