

Police Department - Crime Prevention & Animal Control

	No of Staff	Tn Administrator Recommendations	2004 Dept Requests	Expended 12/31/02	2003 Appropriated	2002 Actual	2001 Actual	2000 Actual	1999 Actual	1998 Actual
Salaries Management	5.0	\$320,093	\$320,093	\$155,160	\$318,872	\$308,374	\$299,376	\$290,991	\$277,408	\$228,808
Salaries Supervisory	11.0	\$587,637	\$587,637	\$284,847	\$585,423	\$563,260	\$538,640	\$507,783	\$424,618	\$441,241
Salaries Operational Staff	59.0	\$2,131,328	\$2,131,328	\$1,009,559	\$1,975,355	\$2,131,683	\$1,963,882	\$2,016,517	\$1,859,206	\$1,862,378
Salaries Non-Uniform Staff	4.0	\$147,581	\$147,581	\$71,028	\$142,669	\$142,638	\$125,903	\$127,775	\$135,456	\$125,452
Management Additional Comp		\$128,287	\$128,287	\$62,088	\$121,923	\$118,350	\$114,830	\$101,777	\$102,931	\$84,874
Supervisory Additional Comp		\$192,417	\$192,417	\$93,427	\$185,676	\$178,687	\$167,041	\$145,291	\$129,230	\$127,923
Operational Staff Additional Comp		\$540,968	\$540,968	\$270,686	\$614,812	\$542,723	\$397,624	\$393,079	\$359,676	\$344,760
Non-Uniform Staff Additional Comp		\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$0	\$500	\$2,850	\$1,500
Management Overtime		\$11,078	\$11,078	\$5,143	\$11,078	\$9,036	\$9,612	\$12,007	\$18,499	\$11,677
Supervisory Overtime		\$81,765	\$81,765	\$38,672	\$81,765	\$80,868	\$78,435	\$93,689	\$78,292	\$66,573
Operational Staff Overtime		\$224,000	\$224,000	\$73,829	\$230,827	\$212,909	\$262,972	\$276,846	\$282,432	\$248,578
Non-Uniform Staff Overtime		\$8,000	\$8,000	\$1,134	\$8,000	\$2,279	\$1,049	\$1,275	\$23	\$9,581
PERSONAL SERVICES	79.0	\$4,374,154	\$4,374,154	\$2,066,573	\$4,277,400	\$4,291,806	\$3,959,364	\$3,967,530	\$3,670,622	\$3,553,344
Repairs & Maint Facilities		\$0	\$0	\$0	\$0	\$118	\$2,139	\$1,212	\$1,315	\$1,660
Repairs & Maint Equipment		\$9,000	\$9,000	\$9,725	\$9,000	\$11,818	\$9,934	\$4,841	\$10,124	\$1,676
In State Travel/Meetings		\$2,000	\$2,000	\$165	\$2,000	\$276	\$277	\$775	\$448	\$201
Out of State Travel		\$3,000	\$3,000	\$1,075	\$3,000	\$2,534	\$3,810	\$2,772	\$2,575	\$2,697
Communication Telephone		\$23,000	\$27,000	\$10,297	\$27,000	\$24,697	\$27,022	\$33,924	\$29,294	\$21,329
Dues & Subscriptions		\$3,000	\$3,000	\$4,431	\$3,000	\$2,836	\$1,989	\$1,996	\$1,962	\$3,372
Training & Education		\$27,500	\$27,500	\$10,523	\$27,500	\$25,427	\$19,879	\$24,138	\$22,776	\$21,162
Professional Services Selection		\$1,750	\$1,750	\$0	\$1,750	\$695	\$1,474	\$2,302	\$2,885	\$2,249
Communication Postage		\$2,000	\$2,000	\$480	\$2,000	\$1,809	\$1,688	\$1,930	\$2,187	\$2,150
Copy/Mail Center Fees		\$10,000	\$10,000	\$2,516	\$10,000	\$10,890	\$9,965	\$15,856	\$0	\$0
Repairs/Maint Radios		\$20,000	\$20,000	\$427	\$20,000	\$20,591	\$18,736	\$16,972	\$10,743	\$10,264
Other Services: Misc.		\$1,000	\$1,000	\$1,906	\$1,000	\$3,367	\$2,887	\$2,839	\$2,286	\$1,128
PURCHASE OF SERVICES		\$102,250	\$106,250	\$41,544	\$106,250	\$105,059	\$99,798	\$109,557	\$86,593	\$67,888

Police Department - Crime Prevention & Animal Control

	Tn Administrator Recommendations	2004 Dept Requests	Expended 12/31/02	2003 Appropriated	2002 Actual	2001 Actual	2000 Actual	1999 Actual	1998 Actual
Clothing Allowance Management	\$3,875	\$3,875	\$3,060	\$3,875	\$4,215	\$3,027	\$4,059	\$3,901	\$3,086
Clothing Allowance Supervisory	\$8,525	\$8,525	\$5,099	\$8,525	\$7,480	\$8,259	\$8,731	\$5,324	\$7,646
Clothing Allowance Operational	\$45,225	\$45,225	\$21,229	\$45,225	\$44,457	\$36,414	\$47,212	\$45,162	\$38,206
OTHER SERVICES MISC.	\$57,625	\$57,625	\$29,387	\$57,625	\$56,151	\$47,700	\$60,002	\$54,387	\$48,939
Communication Photocopying	\$2,000	\$2,000	\$0	\$2,000	\$1,967	\$1,215	\$2,428	\$5,414	\$3,559
Communication Teleprocessing	\$22,500	\$22,500	\$5,457	\$22,500	\$11,638	\$23,189	\$20,076	\$10,950	\$15,247
TECHNICAL/PROFESSIONAL SVS	\$24,500	\$24,500	\$5,457	\$24,500	\$13,605	\$24,404	\$22,504	\$16,364	\$18,806
Office Supplies: Stationary	\$10,000	\$10,000	\$7,458	\$10,000	\$14,669	\$11,338	\$12,279	\$12,887	\$12,407
SUPPLIES	\$10,000	\$10,000	\$7,458	\$10,000	\$14,669	\$11,338	\$12,279	\$12,887	\$12,407
Supplies Public Safety	\$16,000	\$16,000	\$8,071	\$16,000	\$14,530	\$8,349	\$12,105	\$16,391	\$15,016
Supplies Photographic	\$3,300	\$3,300	\$2,507	\$3,300	\$5,127	\$3,631	\$4,386	\$3,457	\$2,895
Supplies Prisoners	\$1,200	\$1,200	\$419	\$1,200	\$1,392	\$437	\$396	\$164	\$772
Supplies Safety Equipment	\$750	\$750	\$625	\$750	\$827	\$1,427	\$635	\$318	\$160
Supplies Other	\$1,500	\$1,500	\$1,167	\$1,500	\$2,461	\$0	\$0	\$0	\$0
OTHER SUPPLIES	\$22,750	\$22,750	\$12,788	\$22,750	\$24,338	\$13,843	\$17,522	\$20,330	\$18,844
Care of Stray Animals	\$11,000	\$11,000	\$6,178	\$11,000	\$13,072	\$15,768	\$9,776	\$20,448	\$11,535
OTHER CHARGES/EXPENDITURES	\$11,000	\$11,000	\$6,178	\$11,000	\$13,072	\$15,768	\$9,776	\$20,448	\$11,535
BUDGET TOTAL	\$4,602,279	\$4,606,279	\$2,169,386	\$4,509,525	\$4,518,699	\$4,172,217	\$4,199,170	\$3,881,630	\$3,731,763

TOWN OF NATICK
EMPLOYEE JOB/PAY

Note: - Fiscal Yr 2002 Earnings DO NOT include Paid Details

Emp #	First	Last	FY2002 Earnings	FY2003 Earnings	Pay Type	Step	Wks	Rate	Hours	Amount	Night	Funding (52.4) Wks FY2004	Total Appropriation	Longevity	EDU (Q)	Other	Supervisory	CS/Tech	Holiday	Service	Comm Service	Funding For FY2004	Total Appropriation
Management																							
3018	DENNIS	MANNIX	\$111,145.84	\$114,812.85	BASE	MJ-5		39.8163	40	\$1,593		\$83,454.96			\$24,845		\$4,141		\$3,504	\$2,236		\$38,038.92	
Lieutenants																							
453	PETER	MASON	\$84,083.59	\$82,963.80	BASE	ME - 5		28.2250	40	\$1,129		\$59,159.60		\$2,348	\$14,677		\$2,935		\$2,484	\$1,585		\$24,029.64	
449	ALFRED	GRASSEY	\$78,811.99	\$80,027.80	BASE	ME - 5		28.2250	40	\$1,129		\$59,159.60		\$2,348	\$11,742		\$2,935		\$2,484	\$1,585		\$21,094.24	
409	NICHOLAS	MABARDY	\$84,096.73	\$82,963.80	BASE	ME - 5		28.2250	40	\$1,129		\$59,159.60		\$2,348	\$14,677		\$2,935		\$2,484	\$1,585		\$24,029.64	
435	ALFRED	MORGAN	\$81,094.68	\$80,027.80	BASE	ME - 5		28.2250	40	\$1,129		\$59,159.60		\$2,348	\$11,742		\$2,935		\$2,484	\$1,585		\$21,094.24	
				\$440,796.05									\$320,093.36									\$128,286.67	
Supervisory Sergeants																							
410	DANIEL	O'CALLAGHAN	\$69,758.49	\$64,501.40	BASE	MF-5		24.5500	40	\$982		\$51,456.80		\$2,043	\$10,213		\$2,553		\$2,160	\$1,379		\$18,347.69	
437	JEFFREY	LONGTINE	\$65,198.47	\$63,422.20	BASE	MF-5		24.5500	40	\$982	\$59	\$54,544.21		\$2,043			\$2,553		\$2,290	\$2,196		\$9,081.54	
448	RICHARD	DOUGLAS	\$73,275.66	\$72,161.40	BASE	MF-5		24.5500	40	\$982		\$51,456.80		\$2,043	\$10,213		\$2,553		\$2,160	\$1,379		\$18,347.69	
450	THOMAS	LAMONT	\$90,599.84	\$75,370.20	BASE	MF-5		24.5500	40	\$982	\$59	\$54,544.21		\$2,043	\$10,213		\$2,553		\$2,290	\$1,379		\$18,347.69	
452	PAUL	THOMPSON	\$76,773.55	\$69,607.40	BASE	MF-5		24.5500	40	\$982		\$51,456.80		\$2,043	\$10,213		\$2,553		\$2,290	\$1,379		\$18,477.31	
456	LAWRENCE	FLEMING	\$79,470.22	\$75,370.20	BASE	MF-5		24.5500	40	\$982	\$59	\$54,544.21		\$2,043	\$10,213		\$2,553		\$2,357	\$1,379		\$18,544.09	
470	STEVEN	PAGLIARULO	\$74,105.55	\$66,690.20	BASE	MF-5		24.5500	40	\$982	\$59	\$54,544.21		\$2,043	\$10,213		\$2,553		\$2,290	\$1,379		\$18,477.31	
2597	ROBERT	DUNLOP	\$67,690.57	\$67,200.20	BASE	MF-5		24.5500	40	\$982	\$59	\$54,544.21		\$2,043	\$10,213		\$2,553		\$2,290	\$1,379		\$18,477.31	
2610	BRIAN	GRASSEY	\$77,552.44	\$72,307.20	BASE	MF-5		24.5500	40	\$982	\$59	\$54,544.21		\$1,532	\$10,213		\$2,553		\$2,290	\$1,379		\$17,966.67	
457	ROBERT	DAVIS	\$77,304.65	\$69,607.40	BASE	MF-5		24.5500	40	\$982	\$59	\$54,544.21		\$1,532	\$10,213		\$2,553		\$2,498	\$1,379		\$18,174.86	
3421	BRIAN	LAUZON	\$86,776.96	\$74,860.20	BASE	MF-5		24.5500	40	\$982	\$59	\$54,544.21		\$2,043	\$10,213		\$2,553		\$2,160	\$1,379		\$18,347.69	
				\$771,098.00									\$587,636.66						\$2,498	\$1,379		\$18,174.86	
Operational Patrol Officers																							
434	JAMES	LINTON	\$56,479.09	\$51,828.41	BASE	MG-7		21.1250	40	\$845		\$44,278.00		\$1,758				\$879	\$2,028	\$3,383	\$880.00	\$8,927.78	
438	EDWARD	KERRISSEY	\$65,277.24	\$58,955.92	BASE	MG-7		21.1250	40	\$845		\$44,278.00		\$1,758	\$8,788			\$879	\$2,028	\$1,758	\$880.00	\$16,090.00	
447	ARTHUR	PEROS	\$62,345.86	\$54,598.10	BASE	MG-7		21.1250	40	\$845		\$46,934.68		\$1,758				\$879	\$2,150	\$3,383	\$880.00	\$9,049.46	
459	HOWARD	HARPER	\$65,220.65	\$61,725.61	BASE	MG-7		21.1250	40	\$845	\$51	\$46,934.68		\$1,758	\$8,788			\$879	\$2,150	\$1,758	\$880.00	\$16,211.68	
468	JOSEPH	HAYES	\$73,084.19	\$61,725.61	BASE	MG-7		21.1250	40	\$845	\$51	\$46,934.68		\$1,758	\$8,788			\$879	\$2,150	\$1,758	\$880.00	\$16,211.68	
780	LEONARD	JENNINGS	\$55,565.70	\$51,828.41	BASE	MG-7		21.1250	40	\$845		\$44,278.00		\$1,758	\$8,788			\$879	\$2,028	\$3,383	\$880.00	\$8,927.78	
1990	THOMAS	VITALE	\$57,808.93	\$54,135.94	BASE	MG-7		21.1250	40	\$845		\$44,278.00		\$1,758				\$879	\$2,028	\$3,383	\$880.00	\$11,696.00	
1993	ROBERT	WHITE	\$55,260.11	\$51,221.28	BASE	MG-7		21.1250	40	\$845		\$44,278.00		\$1,318	\$4,394			\$879	\$2,028	\$1,758	\$880.00	\$8,488.38	
2439	RONALD	RICHARDSON	\$59,563.88	\$51,221.28	BASE	MG-7		21.1250	40	\$845		\$44,278.00		\$1,318				\$879	\$2,028	\$3,383	\$880.00	\$8,488.38	
2181	WILLIAM	GEISSLER	\$56,651.53	\$53,968.08	BASE	MG-7		21.1250	40	\$845		\$44,278.00		\$1,318				\$879	\$2,028	\$3,383	\$880.00	\$8,488.38	
2129	RICHARD	HALLORAN	\$65,518.03	\$59,438.79	BASE	MG-7		21.1250	40	\$845		\$44,278.00		\$1,318	\$4,394			\$879	\$2,028	\$1,758	\$880.00	\$11,256.60	
3357	ALLAN	GRAHAM	\$70,567.70	\$60,539.69	BASE	MG-7		21.1250	40	\$845		\$44,278.00		\$1,318	\$8,788	\$2,560.00		\$879	\$2,028	\$1,758	\$880.00	\$18,210.60	
3306	MARK	ST HILAIRE	\$70,963.06	\$63,478.33	BASE	MG-7		21.1250	40	\$845		\$44,278.00		\$1,318	\$10,985			\$879	\$2,197	\$1,758	\$880.00	\$18,016.60	
2605	JAMES	ORDWAY	\$62,069.66	\$55,058.08	BASE	MG-7		21.1250	40	\$845	\$51	\$46,934.68		\$1,318	\$10,985			\$879	\$2,150	\$1,758	\$880.00	\$17,969.28	
2927	ROBERT	MURPHY	\$65,222.62	\$60,539.69	BASE	MG-7		21.1250	40	\$845		\$44,278.00		\$1,318	\$4,394	\$2,560.00		\$879	\$2,028	\$1,758	\$880.00	\$13,816.60	
2676	JOHN	HASWELL	\$66,096.03	\$61,629.69	BASE	MG-7		21.1250	40	\$845		\$44,278.00		\$1,318	\$10,985			\$879	\$2,197	\$1,758	\$880.00	\$18,016.60	
2995	ROBERT	HOFFMAN	\$84,706.50	\$63,478.33	BASE	MG-7		21.1250	40	\$845	\$51	\$46,934.68		\$1,318	\$10,985	\$2,560.00		\$879	\$2,028	\$1,758	\$880.00	\$20,407.60	
3525	DANIEL	BROGAN	\$71,922.77	\$59,973.98	BASE	MG-7		21.1250	40	\$845	\$51	\$46,934.68		\$1,318	\$10,985			\$879	\$2,150	\$1,758	\$880.00	\$17,969.28	
3566	DOUGLAS	MCDONNELL	\$67,772.01	\$57,034.25	BASE	MG-7		21.1250	40	\$845		\$44,278.00		\$652	\$8,788			\$879	\$2,197	\$1,758	\$880.00	\$15,153.74	

TOWN OF NATICK
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3572	RICHARD	VIEIRA	\$66,192.54	\$60,850.34	BASE	M6-7		21.1250	40	\$845	\$51	\$46,934.68													
2436	EDWARD	ARENA	\$70,219.24	\$59,973.98	BASE	M6-7		21.1250	40	\$845	\$51	\$46,934.68		\$1,176	\$8,788				\$879	\$2,150	\$1,758	\$880.00	\$15,630.32		
3611	ELIZABETH	BLANCHARD	\$64,686.63	\$60,315.15	BASE	M6-7		21.1250	40	\$845		\$44,278.00		\$416	\$8,788				\$879	\$2,150	\$1,758	\$880.00	\$14,869.82		
3609	JAMES	KEOHANE	\$66,457.35	\$59,973.98	BASE	M6-7		21.1250	40	\$845	\$51	\$46,934.68		\$416	\$10,985	\$2,560.00			\$879	\$2,028	\$1,758	\$880.00	\$19,505.14		
3610	CARA	ROSSI-CAFARE	\$66,520.81	\$61,986.12	BASE	M6-7		21.1250	40	\$845	\$51	\$46,934.68		\$416	\$8,788				\$879	\$2,150	\$1,758	\$880.00	\$14,869.82		
3608	JOHN	DOHERTY JR	\$63,821.18	\$53,757.71	BASE	M6-7		21.1250	40	\$845	\$51	\$46,934.68		\$416	\$10,985				\$879	\$2,329	\$1,758	\$880.00	\$17,245.96		
2012	DIANE	MORRILL	\$58,143.98	\$53,981.16	BASE	M6-7		21.1250	40	\$845	\$51	\$46,934.68		\$416		\$2,560.00			\$879	\$2,150	\$3,383	\$880.00	\$10,267.60		
3810	BRIAN	INGHAM	\$69,677.01	\$59,795.22	BASE	M6-7		21.1250	40	\$845	\$51	\$46,934.68		\$1,751					\$879	\$2,150	\$3,383	\$880.00	\$9,042.70		
3881	LEO	FITZPATRICK	\$59,639.26	\$54,016.04	BASE	M6-7		21.1250	40	\$845	\$51	\$46,934.68			\$8,788				\$879	\$2,329	\$1,758	\$880.00	\$14,633.22		
40019	ELIZABETH	HEFFLER	\$75,025.04	\$59,795.22	BASE	M6-7		21.1250	40	\$845	\$51	\$44,278.00			\$4,394	\$1,250.00			\$879	\$2,028	\$1,758	\$880.00	\$11,188.40		
40020	SCOTT	SMITH	\$62,834.51	\$57,034.25	BASE	M6-7		21.1250	40	\$845	\$51	\$46,934.68			\$8,788				\$879	\$2,329	\$1,758	\$880.00	\$14,633.22		
41173	KEVIN	DELEHANTY	\$60,673.50	\$55,413.42	BASE	M6-7		21.1250	40	\$845	\$51	\$46,934.68			\$10,985				\$879	\$2,329	\$1,758	\$880.00	\$16,830.22		
41406	AMY	COUGHLIN	\$59,505.74	\$59,745.08	BASE	M6-7		21.1250	40	\$845		\$44,278.00		\$818	\$4,394				\$879	\$2,329	\$1,758	\$880.00	\$11,057.18		
41417	JAMES	QUILTY	\$54,983.58	\$51,700.88	BASE	M6-5	30.6	19.6500	40	\$786	\$47	\$25,494.70			\$10,985				\$879	\$2,197	\$1,758	\$880.00	\$16,698.40		
	Vacancy to be Filled			\$53,364.22	BASE	M6-6	21.8	20.3250	40	\$813	\$49	\$18,786.80			\$2,405				\$481	\$1,500		\$880.00	\$5,265.88		
					BASE	M6-4	30.2	18.8750	40	\$755	\$45	\$24,169.06			\$4,560				\$456	\$1,601		\$880.00	\$7,496.82		
41665	VINCENT	FORDE	\$52,858.57	\$57,308.93	BASE	M6-5	22.4	19.6500	40	\$786	\$47	\$18,662.78			\$3,521				\$352	\$500	\$1,635		\$6,008.18		
					BASE	M6-6	6.4	20.3250	40	\$813	\$49	\$5,515.39			\$1,041				\$104	\$172		\$880.00	\$2,197.06		
41708	S CHRISTOPH	SALIS	\$33,875.23	\$45,400.68	BASE	M6-3	13.2	18.1000	40	\$724	\$43	\$10,130.21			\$7,774				\$777	\$2,150	\$1,758		\$12,458.68		
					BASE	M6-4	39.2	18.8750	40	\$755	\$45	\$31,371.76			\$191	\$460				\$191	\$460		\$880.00	\$1,531.60	
41706	BRIAN	BOSSELMAN	\$27,804.73	\$45,727.68	BASE	M6-3	13.2	18.1000	40	\$724	\$43	\$10,130.21			\$3,521				\$592	\$1,601	\$3,023		\$5,215.54		
					BASE	M6-4	39.2	18.8750	40	\$755	\$45	\$31,371.76			\$191	\$460				\$191	\$460		\$880.00	\$1,531.60	
	Vacancy Police Patrol Officer											\$0.00							\$592	\$1,601	\$3,023		\$5,215.54		
	Dispatchers																								
2714	PAUL	CURTIS	\$42,261.06	\$43,473.00	BASE	ML-5		18.9073	40	\$756		\$39,629.70													
2716	DONNA	SCOTT	\$42,651.35	\$43,473.00	BASE	ML-5		18.9073	40	\$756		\$39,629.70		\$1,180					\$1,664	\$1,000			\$3,843.66		
3612	NORMA JEAN	GARVIN	\$45,959.76	\$44,770.00	BASE	ML-5		18.9073	40	\$756	\$45	\$42,007.48		\$1,180					\$1,664	\$1,000			\$3,843.66		
3732	GARY	DUBINSKY	\$44,038.54	\$44,770.00	BASE	ML-5		18.9073	40	\$756	\$45	\$42,007.48		\$787					\$1,764	\$1,000			\$3,550.22		
41492	DEBRA	BARNES	\$40,200.93	\$38,842.00	BASE	ML-2	2.6	16.4063	40	\$656	\$39	\$1,808.63							\$1,924	\$1,000			\$2,924.01		
					BASE	ML-3	49.8	16.9813	40	\$679	\$41	\$35,856.35							\$139	\$1,000			\$1,139.13		
41598	TRACY	ROURKE	\$38,495.86	\$38,842.00	BASE	ML-2	36.2	16.4063	40	\$656	\$39	\$25,181.70							\$1,584				\$1,584.02		
					BASE	ML-3	16.2	16.9813	40	\$679	\$41	\$11,664.12							\$1,391	\$1,000			\$2,391.25		
41691	HEATHER	THOMASON	\$27,694.75	\$38,842.00	BASE	ML-1	10.6	15.832	40	\$633		\$6,712.77							\$288				\$288.00		
					BASE	ML-2	41.8	16.4063	40	\$656		\$27,431.33							\$253	\$1,000			\$1,253.31		
41707	MARK	STERLING	\$30,929.14	\$40,168.00	BASE	ML-2	12.6	16.4063	40	\$656	\$39	\$8,764.90							\$1,313				\$1,312.50		
					BASE	ML-3	39.8	16.9813	40	\$679	\$41	\$28,656.28							\$278	\$1,000			\$1,278.25		
41494	SUSAN	BAUR	\$9,097.31	\$38,842.00	BASE	ML-2	2.8	16.4063	40	\$656	\$39	\$1,947.76							\$1,440				\$1,440.01		
					BASE	ML-3	49.6	16.9813	40	\$679	\$41	\$35,712.35							\$139	\$1,000			\$1,139.13		
																			\$1,584				\$1,584.02		

Department: NATICK POLICE DEPARTMENT

Fiscal Year 2004

OPERATIONAL OBJECTIVES

STAFF
Management
Supervisory
Operational Staff

No. Positions

Brief Narrative of the Department's Operational Objectives for FY04:

An almost 15% reduction in the Department's overtime budget, the loss of a 38th Patrol Officer Position and the unsettled situation concerning another Patrol Officer position have reduced the manpower available to expand beyond the Police Department's core mission to protect and serve the Citizens of Natick. However, all personnel continue to maintain their high level of professionalism while striving to improve the quality of life for those who live and do business in the Town. For Fiscal Year 2004, the Natick Police Department will continue to address the areas of concern determined to be most important through Police/citizen interaction and as expressed in a recently completed Citizen Survey. The Natick Police Department will continue its CompStat approach which provides a better understanding of these issues and equips the Officers to deal with them more effectively. The Natick Police Department will continue to investigate alternate revenue sources to expand on its core mission and improve our efforts to deal with particular problems. Recent grants such as Community Policing, Governor's Highway Safety Bureau and Public Safety Equipment have augmented the Department's ability to respond effectively to community service requests, traffic concerns and the threat of terrorism respectively despite the recent fiscal hardships.

Department: POLICE
Fiscal Year 2004

LINE ITEM EXPLANATION

SALARIES MANAGEMENT : Contractually obligated salaries for Chief of Police (PB) and 4 Lieutenants (IBPO 622)

SALARIES SUPERVISORY : Contractually obligated salaries and appropriate Night Differential for 11 Sergeants (IBPO 622)

SALARIES OPERATIONAL : Contractually obligated salaries and Appropriate Night Differential for 37 Patrol Officers (NPPOA), 9 Dispatchers (R1-204), 1 Animal Control Officer (PB) and 12 Crossing Guards

SALARIES NON-UNIFORM STAFF : Contractually obligated salaries for 1 Records Coordinator*(PB), 1 Executive Assistant (1116), 1 FT Department Assistant (1116) and 1 PT Department Assistant (1116)

MANAGEMENT ADDITIONAL COMP : Contractually obligated stipends for Longevity, Education (Quinn Bill), Supervisory Functions, Holidays and In-Service Incentive for Chief of Police and 4 Lieutenants

SUPERVISORY ADDITIONAL COMP : Contractually obligated stipends for Longevity, Education (Quinn Bill), Supervisory Functions, Holidays and In-Service Incentive for 11 Sergeants

OPERATIONAL STAFF ADDITIONAL COMP : Contractually obligated stipends for Longevity, Education (Quinn Bill), Specialty Positions, On Call, COMP STAT/Technology Proficiency, Holidays, Community and In-Service Incentives for 37 Patrol Officers Also includes contractually obligated stipends for Longevity, Holidays, and In-Service Incentive for 9 Dispatchers

NON-UNIFORM STAFF ADDITIONAL COMP : Contractually obligated stipend for Education for 1 Executive Assistant

MANAGEMENT OVERTIME : Consists of work performed beyond regular tours of duty by 4 Lieutenants, including, but not limited to Parades, Boston Marathon, Fireworks, Training, Administrative Functions, etc.

SUPERVISORY OVERTIME : Consists of work performed beyond regular tours of duty by 11 Sergeants, including , but not limited to Court Appearances, Vacant Shifts, Extended Tours of Duty, Public Events, Training, etc.

OPERATIONAL STAFF OVERTIME : Consists of work performed beyond regular tours of duty by 37 Patrol Officers and 9 Dispatchers, including , but not limited to Court Appearances, Vacant Shifts, Extended Tours of Duty, Public Events, Training, etc.

NON-UNIFORM STAFF OVERTIME : Consists of work performed beyond regularly scheduled hours for Clerical Staff including, but not limited to Holiday Coverage, Vacation Coverage, etc.

REPAIRS & MAINT FACILITIES

See **SUPPLIES OTHER**

REPAIRS & MAINT EQUIPMENT : Consists of repairs to RADARs and LIDARs, the IKON Copier Lease and Aether Systems (Cruiser Laptops) Maintenance Agreement

IN STATE TRAVEL/MEETINGS : Consists mainly of costs associated with Department vehicle's FAST LANE usage

OUT OF STATE TRAVEL : Includes travel to the IACP Conference and any other beneficial Out Of State Trainings

COMMUNICATION TELEPHONE : Includes Department-issued Pagers, NEXTEL, Telephone System, Local and Long Distance Service and Interpreter Line Assistance

DUES & SUBSCRIPTIONS : Consists of dues associated with memberships in organizations such as IACP, ASLET, GBPC and PERF and Child Safety Seat certifications

TRAINING & EDUCATION : Consists of contractually obligated College Incentive and assignment of Department members to assorted seminars/trainings based on applicability and aptitude

PROFESSIONAL SERVICES SELECTION : Includes Exams and Psychological Screenings for new hires

COMMUNICATION POSTAGE : Consists mainly of Federal Express deliveries ranging from Grant Delivery to Equipment Repairs and IKON Postage charges

COPY/MAIL CENTER FEES : Includes additional Copy Jobs performed at the IKON Copy Center

REPAIRS/MAINT RADIOS : Consists of the Motorola Maintenance Agreement, Non-Contracted Repairs & Replacements

OTHER SERVICES MISCELLANEOUS : Includes Sam's Clubs purchases, Employment Advertisements and New Employee Health Screenings

CLOTHING ALLOWANCE MANAGEMENT : Contractually obligated Clothing Stipend/Allowance for the Chief of Police and 4 Lieutenants

CLOTHING ALLOWANCE SUPERVISORY : Contractually obligated Clothing Stipend/Allowance for 11 Sergeants

CLOTHING ALLOWANCE OPERATIONAL : Contractually obligated Clothing Stipend/Allowance for 37 Patrol Officers, 9 Dispatchers and 1 Animal Control Officer, along with miscellaneous Chief's Office Clothing/Equipment expenses such as outfitting Crossing Guards, providing replacement leather, etc.

COMMUNICATION PHOTOCOPYING : Primarily supports the Savin Copier Maintenance Agreement

COMMUNICATION TELEPROCESSING : Includes CJIS Computer Equipment Maintenance Agreements and CDPD Lines for Cruiser Laptops

SUPPLIES PUBLIC SAFETY : Includes Range Supplies, Evidence Processing Materials and Cruiser Equipment

SUPPLIES PHOTOGRAPHIC : Includes the Supply and Developing of Crime Scene Film and Enhancing Time Lapse Tapes

SUPPLIES PRISONERS : Includes Prisoner Food and Blankets

SUPPLIES SAFETY EQUIPMENT : Includes Traffic Cones, Meter Bags and "No Parking" Signs for Boston Marathon and other public events

SUPPLIES OTHER : Consists mainly of Belmont Springs Water and Cintas First Aid Supplies

CARE OF STRAY ANIMALS : Shelter, Treatment and/or Disposal of Stray, Unclaimed or Dead Animals