



Town of Natick

FY 2015 Preliminary Budget

Section IV: Public Safety

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Town of Natick

FY 2015 Preliminary Budget

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Town of Natick

Home of Champions

Department: Emergency Management

Appropriation Summary

	2012	2013	2014	2015	2014 vs. 2015	
	Actual	Actual	Appropriated	Preliminary	\$ (+/-)	% (+/-)
Operating Expenses						
Tech/Professional Services	\$ 3,779	\$ 35,122	\$ 35,600	\$ 35,600	\$ -	0.00%
Total Operating Expenses	\$ 3,779	\$ 35,122	\$ 35,600	\$ 35,600	\$ -	0.00%
Total Emergency Management	\$ 3,779	\$ 35,122	\$ 35,600	\$ 35,600	\$ -	0.00%

Mission:

Through the efficient use of local, state and federal resources, provide for mitigation, preparedness, response and recovery efforts at various stages of a disaster.

Goals:

- To continue to identify key members of the community that need to play a role in the Local Emergency Planning Committee (LEPC). In addition, ensure they become active participants
- To ensure that all key personnel are updated on standardized training requirements
- To conduct tabletop training exercises to drill on the many aspects of emergency management response
- To continue to plan for an extensive functional exercise for 2015

Budget Overview:

FY2014 we continued to utilize the established budget to prepare staff and volunteers for potential scenarios that may affect the community in a traumatic way. We did experience one storm related incident and as a result identified areas we would like to train on further.

In FY2015 we have identified several training areas and needs, including emergency planning and procedures - specifically evacuation procedures and response to Tier II emergencies such as chemical spills. FY2015 will also find us in a position to evaluate our largest expense that being our community notification system as our current vendor contract comes to an end.

Staffing	2011	2012	2013	2014	2015
None	0	0	0	0	0
Total FTE	0	0	0	0	0
Total FT/PT	0 FT / 0 PT				

Notes

Staffing for Emergency Management comes from various public safety departments, coordinated by the Police Chief.

Budget Detail	2012	2013	2014	2015	2014 vs. 2015	
	Actual	Actual	Appropriated	Preliminary	\$ (+/-)	% (+/-)
Repairs/Maintenance Equipment	\$ -	\$ 22,308	\$ 24,000	\$ 24,000	\$ -	0.00%
Professional Development	\$ -	\$ -	\$ 2,500	\$ 2,500	\$ -	0.00%
Supplies - Miscellaneous	\$ -	\$ 9,100	\$ 5,000	\$ 5,000	\$ -	0.00%
Technical/Professional Services	\$ 3,779	\$ 3,714	\$ 4,100	\$ 4,100	\$ -	0.00%
Tech/Professional Services	\$ 3,779	\$ 35,122	\$ 35,600	\$ 35,600	\$ -	0.00%
Total Emergency Management	\$ 3,779	\$ 35,122	\$ 35,600	\$ 35,600	\$ -	0.00%



Town of Natick

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Department: Emergency Management

Line-Item Detail

Tech/Professional Services:

REPAIRS/MAINTENANCE EQUIPMENT : Maintenance Fee for CodeRed Community Notification System (\$24,000);

Maintenance of radio systems in EOC and technical equipment necessary to maintain operations

PROFESSIONAL DEVELOPMENT : Costs associated with the training of Emergency Operations Managers in Emergency Management as required or recommended by the Department of Homeland Security

SUPPLIES - MISCELLANEOUS : Consists of costs associated with printing, office supplies, software, storage cabinets, laptops and accessories

TECHNICAL/PROFESSIONAL SERVICES : Costs associated with procuring technical assistance in emergency management plan development including updating and certification



Town of Natick

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Department: Parking Enforcement

Appropriation Summary

	2012 Actual	2013 Actual	2014 Appropriated	2015 Preliminary	2014 vs. 2015	
					\$	%
Salaries						
Personnel Services	25,969	24,992	49,661	51,114	1,453	2.93%
Total Salaries	25,969	24,992	49,661	51,114	1,453	2.93%
Operating Expenses						
Expenses	59,256	105,625	73,000	77,040	4,040	5.53%
Total Operating Expenses	59,256	105,625	73,000	77,040	4,040	5.53%
Total Parking Enforcement	85,225	130,617	122,661	128,154	5,493	4.5%

Mission:

Enforce parking rules and regulations in Natick Center through monitoring and ticketing as applicable.

Goals:

- To continue to evaluate the assignment and allocation of staff to better address the priorities of the community, Board of Selectmen and the business community.
- To evaluate new equipment and procedures that are consistent with the traffic policy to be determined by the Parking Advisory Committee and the Board of Selectmen.

Budget Overview:

FY2015 will mark the second full year that the parking enforcement operations has been under the operations of the Police Department. FY2014 afforded us an opportunity to evaluate and educate ourselves in the needs and requirements of managing this operation. In FY2014 we did discover that maintenance of the current inventory of parking meters have been lacking and took the opportunity to bring this equipment up to standard. There are still three elements of this budget that are not in the purview of the managers of the police department that are included in this budget and those are: Parking Collection Services, Lease Payment to Saint Patrick's and cost of Parking Passes. FY2015 will prove to see changes and recommendations to the operations of this division as the Parking Advisory Committee continues their work. The department will certainly make their needs and recommendations known as that process moves forward.

Performance Indicators	2011	2012	2013	2014	2015
Workload Measures					
Number of parking tickets issued by Parking Enforcement Officer	2811	4240	3486	TBD	TBD
Number of meters maintained	350	350	350	350	TBD



Town of Natick

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Department: Parking Enforcement

Staffing	2011	2012	2013	2014	2015
Parking Clerk	0	0	0	0	0
Parking Enforcement Officer	0.8	0.8	0.8	1.2	1.2
Total FTE	0.8	0.8	0.8	1.2	1.2
Total FT/PT	3 PT				

Notes

The Tax Collector has taken over the duties of Parking Clerk and that position is budgeted under the Collector's Budget. The Natick Police Department has staffed the Parking Enforcement Officer position with multiple individuals working part-time since 2007. Formerly administered by the Finance Director, the Parking Enforcement function is now the responsibility of the Natick Police Department.

Budget Overview

	2012	2013	2014	2015	2014 vs. 2015	
	Actual	Actual	Appropriated	Preliminary	\$	%
Salaries Operational Staff	\$ 25,969	\$ 24,992	\$ 49,661	\$ 51,114	\$ 1,453	2.93%
Personnel Services	\$ 25,969	\$ 24,992	\$ 49,661	\$ 51,114	\$ 1,453	2.93%
Repairs/Maintenance Equipment	\$ 3,559	\$ 17,045	\$ 8,500	\$ 8,500	\$ -	0.0%
Parking Collection Service	\$ 5,697	\$ 20,640	\$ 11,000	\$ 11,000	\$ -	0.0%
Lease Payment Church MBTA Lot	\$ 50,000	\$ 59,800	\$ 50,500	\$ 54,540	\$ 4,040	8.0%
Parking Tickets/Stickers	\$ -	\$ 8,140	\$ 3,000	\$ 3,000	\$ -	0.0%
Expenses	\$ 59,256	\$ 105,625	\$ 73,000	\$ 77,040	\$ 4,040	5.5%
Total Parking Enforcement	\$ 85,225	\$ 130,617	\$ 122,661	\$ 128,154	\$ 5,493	4.5%

Line-Item Detail

Personnel Services:

SALARIES : Salaries for three (3) Part-Time Meter Enforcement Officers to provide eight (8) hours of enforcement Monday through Saturday

Expenses:

REPAIRS/MAINTENANCE EQUIPMENT : Costs associated with routine repairs to meter mechanisms as preventative maintenance

PARKING COLLECTION SERVICE : Contractual agreement with the Town of Natick's Deputy Collector for collection of delinquent parking tickets, including non-payment notices, warrant for collection, Registry of Motor Vehicles notification, etc.

LEASE PAYMENT CHURCH MBTA LOT : Lease payment for the St. Patrick's Church parking lot utilized for MBTA commuter parking and whose appropriation request of \$54,540 is offset by sales of parking permits

PARKING TICKETS/STICKERS : Costs associated with the purchase of parking tickets and other parking related stickers or notices



Department Parking Enforcement

A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P
Emp. #	Last Name	First Name	Date of Hire	FTE	Job title	Union	Begin Step	Begin Step Amt.	End Step	End Step Amt.	Pro-Rata Step	COLA	End Step	Other Comp.	FY 2015
Department		Parking Enforcement				Munis Dept. #		27					(@ 52 weeks)		(@ 52.2 weeks)
Salaries Operational Staff					MUNIS Code										
VARIOUS				1.20	Parking Enforcement Officer	Per. Bd.	H7-5	50,918	H7-5	50,918	0	0%	50,918		51,114
Sub-total Salaries Operational Staff														51,114	
Total # of Hours of Coverage							2496								
Total Salaries - Parking Enforcement				1.20											51,114

Notes:
 Parking Enforcement has been shared between three officers. This Appropriation provides for 8 hours of coverage Monday through Saturday for FY 2015.



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FY 2015 Preliminary Budget

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Town of Natick

Home of Champions

Department: Police

Appropriation Summary

	2012 Actual	2013 Actual	2014 Appropriated	2015 Preliminary	2014 vs. 2015 \$ (+/-) % (+/-)	
Salaries						
Personnel Services	5,415,962	5,650,272	6,161,876	6,390,831	228,955	3.72%
Total Salaries	5,415,962	5,650,272	6,161,876	6,390,831	228,955	3.72%
Operating Expenses						
Purchase of Services	87,588	78,532	123,500	101,500	-22,000	-17.81%
Other Services (Misc.)	63,975	68,314	32,325	32,325	0	0.00%
Tech/Professional Services	20,946	20,646	31,813	31,813	0	0.00%
Supplies	22,208	19,878	17,000	17,000	0	0.00%
Other Supplies	37,971	42,539	26,200	26,200	0	0.00%
Total Operating Expenses	232,688	229,909	230,838	208,838	-22,000	-9.53%
Other Charges & Expenditures						
Other Charges & Expenditures	6,090	5,401	7,500	7,500	0	0.00%
Total Other Charges & Expend.	6,090	5,401	7,500	7,500	0	0.00%
Total Police	5,654,740	5,885,583	6,400,214	6,607,169	206,955	3.23%

Mission:

We, the Natick Police Department, in partnership with our community, are committed to maintaining the peace, protecting life and property, and providing professional law enforcement and crime prevention services. We accept the challenge of reducing the fear of crime by the prevention of criminal activity.

We shall provide these services with compassion, dignity, and proficiency within the framework of the United States Constitution.

To enhance the quality of life for all citizens, we will cooperate with other agencies and groups to resolve community concerns.

To fulfill our mission, the police department will provide a supportive work environment that fosters the professional development of its members.

Service will be our commitment...

Honor and integrity will be our mandate.

Goals:

Strategic Plan Implementation

During FY2014 the Natick Police Department embarked on a strategic plan for the organization. We hope that we can attain the goals that have been proposed for FY2015

Accreditation

Continue the long and difficult process to update current policies and procedures and rules and regulations based on national and state standards for police departments.



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Department: Police

Goals (con't):

Community Partnerships

Increase the department's response to difficult issues such as high risk domestic violence, mental illness and drug abuse/use. This will included increased training and update response protocols.

Budget Overview:

Recent Developments

FY2014 we saw the unplanned retirement of one member of the organization and the planned retirement of a command staff member in Lieutenant Steven Pagliarulo who served for more than 40 years to the Town of Natick. With the unexpected retirement early in the fiscal year we were able to send a new officer to the academy to take his place. With the anticipated retirement of a senior command staff member we felt it was the perfect opportunity to apply the guidance derived to date through our strategic planning process. We hope to have this plan completed early in 2014. A few of the objectives discussed during the planning process will be discussed in the next section. Also in FY2014 we were able to obtain grant funding to start a K9 Unit for the Natick Police Department. This addition will prove to be a tremendous asset to the organization.

The organization continues to seek opportunities to maximize our efforts and abilities through regionalization. We have applied for grants to enhance our crime analysis capabilities which in turn will assist us in addressing crime in the community by becoming more proactive and preventative. We have also been asked to look at regionalization of several tasks within the organization.

On The Horizon

In FY2014 the organization undertook a strategic planning process in order to assist the determining the needs of both the department and the community. This process would also assist us in determining the priority of these needs and goals. Although the final plan is still in draft form the process to develop the plan has identified several areas worthy of recognition and action as we move forward into the next fiscal year. It is worth noting that the population changes in the town have already caused the department to evaluate the method we use to staff our patrol shifts. The addition of sizeable multi-family dwelling units in the same area of town where the motels are now housing transitional families placed by the state has already started to strain our ability to respond in a coordinated manner. The increase of drugs in our, and surrounding, communities require us to evaluate how we address this problem. The lack of our current ability to be proactive on this issue has and will, lead to increases in property crimes such as breaking and entering and larcenies. The need to address these important issues as well as other internal concerns have been vetted and included as part of the Natick Police Department Strategic Plan. We look forward to the implementation of many of these goals and objectives that will become part of our final report.



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Department: Police

Performance Indicators (calendar year)	2010	2011	2012	2013	2014
Workload Indicators					
Enforcement					
Number of crimes	1655	2071	2393	N/A	N/A
Number of individuals processed for criminal activity					
- adults	1051	1153	1273	N/A	N/A
- juveniles	113	81	77	N/A	N/A
Traffic					
Number of Motor Vehicle Citations					
- Civil Infractions	1321	1002	1260	N/A	N/A
- Written Warnings	1335	1349	1185	N/A	N/A
- Arrests	281	155	197	N/A	N/A
- Criminal Complaints	527	361	420	N/A	N/A
- OUI	59	67	71	N/A	N/A
Crash particulars					
- Total Crashes	879	876	823	N/A	N/A
- Fatal Injury	4	0	0	N/A	N/A
- Non-fatal injury	191	138	157	N/A	N/A
Dispatch					
Number of 911 calls received	6996	6878	7073	N/A	N/A
Number of service calls dispatched					
- police (with crime)	3008	2066	2392	N/A	N/A
- police (without crimes)	35571	13142	15847	N/A	N/A
- Fire/EMS	4362	4811	4498	N/A	N/A
Animal Control					
Number of animal calls responded to					
- Domestic	244	216	191	N/A	N/A
- Wildlife	125	150	198	N/A	N/A
High Impact Calls (Time Spent In Hours)					
911 Hang Up	202.0	165.3	168.2	N/A	N/A
Alarm Burglar	534.5	537.7	522.5	N/A	N/A
Alarm Hold-Up	7.9	4.3	5.7	N/A	N/A
Annoying Phone Call	33.5	26.6	34.5	N/A	N/A
Arrest	90.3	110.1	118.5	N/A	N/A
Assault	225.1	151.1	196.1	N/A	N/A
Assist Citizen	499.2	594.1	617.8	N/A	N/A
Assist Other Agency	385.5	335.9	319.4	N/A	N/A
B&E Motor Vehicle	108.5	50.9	146.9	N/A	N/A
Burglary (B&E)	408.7	195.1	371.5	N/A	N/A
Disturbance	556.0	458.1	524.5	N/A	N/A
Domestic	442.7	518.6	465.8	N/A	N/A
Larceny/Forgery/Fraud	682.7	808.9	842.5	N/A	N/A
Lost/Stolen Plate	10.6	10.6	14.8	N/A	N/A
Missing Child	125.3	128.3	88.6	N/A	N/A
Missing Person	86.6	143.5	132.7	N/A	N/A
MV Crash	2207.4	2244.5	2064.1	N/A	N/A



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Department: Police

Performance Indicators (calendar year)	2010	2011	2012	2013	2014
MV Crash Private Property	76.8	82.9	89.5	N/A	N/A
MV Crash With Injury	555.1	395	446.1	N/A	N/A
MV Cras w/Injury Rt 9	263.5	186.5	231.1	N/A	N/A
Noise Complaint	113.9	155.1	227.8	N/A	N/A
Remove Unwanted	163.2	110.7	99.4	N/A	N/A
Robbery	49.6	49.6	21.2	N/A	N/A
Serve Warrant	26.9	127	94.9	N/A	N/A
Shoplifting	723.9	594.4	520.1	N/A	N/A
Solicitor	21.5	6	15.5	N/A	N/A
Sudden Death	76.7	90.6	69.7	N/A	N/A
Suspicious Activity	859.7	931.4	1092	N/A	N/A
Vandalism	137.9	137	156.7	N/A	N/A
Violation Of RO	78.8	74.2	48.7	N/A	N/A
OUI	290.0	335	355	N/A	N/A

	2010	2011	2012	2013	2014
Efficiency Indicators					
Avg. Response Time (Police)	5.56 min	5.31 min	4.42 min	N/A	N/A
Number of 911 calls answered per FTE (Dispatch)	777.33	764.22	N/A	N/A	N/A
Number of service calls per FTE (Patrol)	1042.68	402.86	444.85	N/A	N/A
Number of investigations per FTE (investigator)	/A - Indicator under developmer		55.44		

	2010	2011	2012	2013	2014
Outcome Indicators					
Reported Crime Rates (Crimes per 1000 citizens)	50.14	62.75	72.50	N/A	N/A
Number of accidents per 1,000 residents					
- Fatal Injury	0.12	0.00	0	N/A	N/A
- Non-fatal injury	5.79	4.18	4.76	N/A	N/A
Percent of assigned crimes cleared Investigations	N/A - Indicator under development				



Town of Natick

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Department: Police

Staffing	Rank	2011	2012	2013	2014	2015
Chief of Police	Chief	0.5	1	1	1	1
Interim Chief of Police	Lt.	0.5	0	0	0	0
Executive Officer	Lt.	0.5	1	0	0	0
Executive Officer/Inv. Svcs. Commander	Lt.	1	0	1	1	1
Operations (Patrol) Division Commander	Lt.	1	0.75	1	1	1
Investigative Services Division Commander	Lt.	0	1	0	0	0
Info. Serv. & Comm. Division Commander	Lt.	0	0	0	0	0
Operations Commander	Lt.	1	1	0	0	0
Special Operations Commander	Lt.	0	0	0	0	0
Public Information Officer/Report Review	Lt.	0	0	0	0	0
Administration/Traffic Division Commander	Lt.	0	0	1	1	1
Records/Support Svcs Division Commander	Lt.	0	0	1	1	1
Administrative Services	Sgt.	1	1	1	1	1
Administration/Traffic Supervisor	Sgt.	0	0	0	1	1
Report Review	Sgt.	1	0	0	0	0
Planning Supervisor	Sgt.	0	0	0	0	0
Patrol Sergeants	Sgt.	9	9.75	10	9	9
Traffic Safety Officer	Sgt.	0	0	0	0	0
^Patrol Officers	Ofc.	28	28	31	30	31
General Investigators	Det.	4	4	4	4	4
Narcotics Investigators	Det.	2	2	2	2	2
Youth Services Investigator	Det.	1	1	1	1	1
Middle School Resource Officer	Ofc.	1	1	1	1	1
Court Liaison/Investigator	Det.	0	0	0	1	1
Animal Control Officer	N/A	1	1	1	1	1
School Traffic Supervisors	N/A	1.88	1.88	1.88	1.88	1.88
Records Unit Dept. Assistant	N/A	1.85	1.85	1.85	1.85	1.85
Court Liaison Officer	Off.	1	1	0	0	0
Executive Assistant	N/A	1	1	1	1	1
Dispatch Supervisor	Disp S.	0	0	0	0	0
^Dispatchers	Disp.	9	9	9	9	10
Total FTE Count		67.2	67.2	69.7	69.7	71.7
Total Actual Personnel		77.0	77.0	79.0	79.0	81.0

^Includes Program Improvement Request

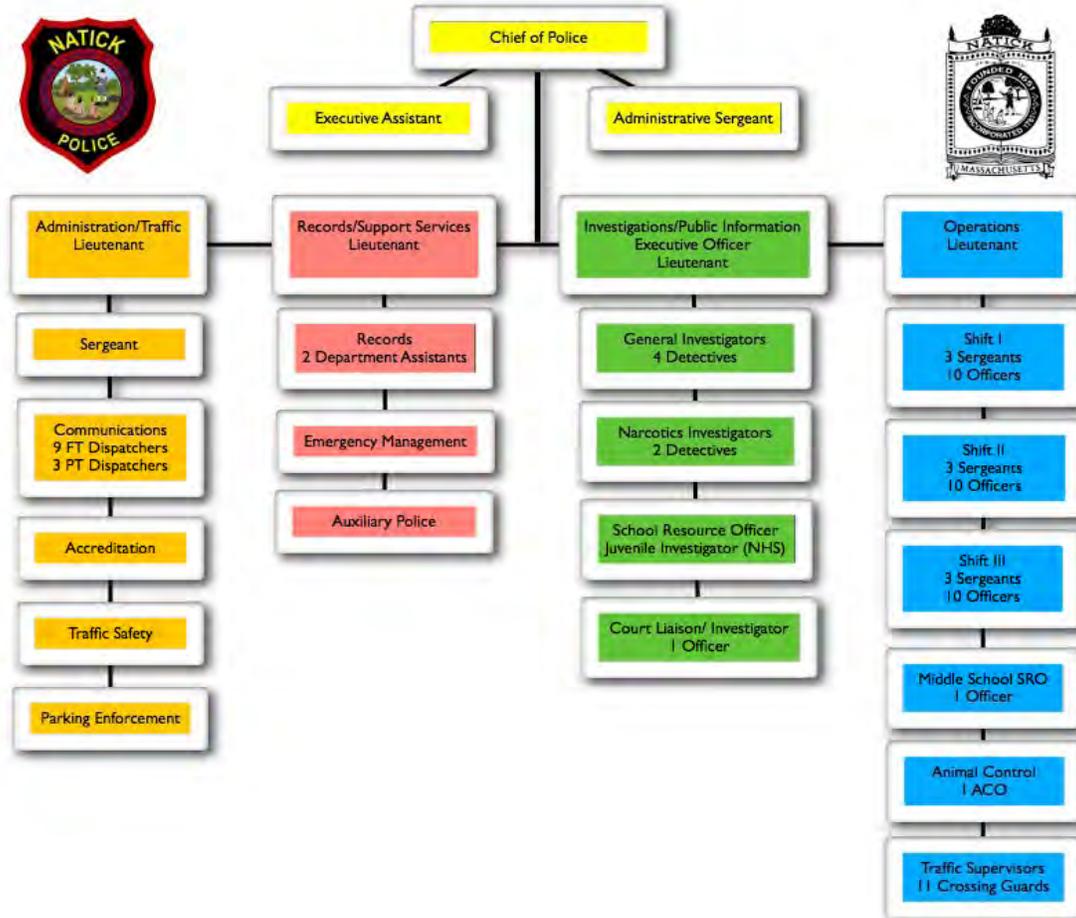


Town of Natick

Home of Champions

Department: Police

Organizational Chart





Town of Natick

Home of Champions

Department: Police

	2012 Actual	2013 Actual	2014 Appropriated	2015 Preliminary	2014 vs. 2015 \$ (+/-) % (+/-)	
Salaries Management	\$ 541,037	\$ 576,959	\$ 592,490	\$ 602,655	\$ 10,165	1.72%
Salaries Supervisory	\$ 842,863	\$ 945,877	\$ 978,290	\$ 995,800	\$ 17,510	1.79%
^Salaries Operational Staff	\$ 2,660,290	\$ 2,860,379	\$ 3,049,293	\$ 3,212,083	\$ 162,790	5.34%
Salaries Non-Uniform Staff	\$ 131,854	\$ 144,091	\$ 137,173	\$ 134,295	\$ (2,878)	-2.10%
Management Additional Comp	\$ 52,871	\$ 55,593	\$ 68,180	\$ 63,228	\$ (4,952)	-7.26%
Supervisory Additional Comp	\$ 103,231	\$ 122,496	\$ 135,218	\$ 134,731	\$ (487)	-0.36%
^Operational Staff Additional Comp	\$ 623,143	\$ 561,593	\$ 611,648	\$ 646,759	\$ 35,111	5.74%
Non-Uniform Staff Additional Comp	\$ 52	\$ 1,000	\$ 1,750	\$ 1,750	\$ -	0.00%
<u>Court Overtime</u>						
Supervisory Overtime	\$ 17,910	\$ 13,807	\$ 24,154	\$ 24,637	\$ 483	2.00%
Operational Staff Overtime	\$ 40,569	\$ 37,628	\$ 82,334	\$ 83,968	\$ 1,634	1.98%
<u>Regular Overtime</u>						
Management Overtime	\$ 66,027	\$ 38,230	\$ 20,585	\$ 20,997	\$ 412	2.00%
Supervisory Overtime	\$ 79,745	\$ 84,692	\$ 131,414	\$ 134,043	\$ 2,629	2.00%
Operational Staff Overtime	\$ 253,037	\$ 205,398	\$ 326,689	\$ 333,174	\$ 6,485	1.99%
Non-Uniform Staff Overtime	\$ 3,332	\$ 2,530	\$ 2,658	\$ 2,711	\$ 53	1.99%
Personnel Services	\$ 5,415,962	\$ 5,650,272	\$ 6,161,876	\$ 6,390,831	\$ 228,955	3.72%
Repairs & Maint Equipment	\$ 2,788	\$ 999	\$ 3,000	\$ 3,000	\$ -	0.00%
In State Travel/Meetings	\$ 1,098	\$ 1,194	\$ 1,000	\$ 1,000	\$ -	0.00%
Out of State Travel	\$ 3,104	\$ 403	\$ 1,500	\$ 1,500	\$ -	0.00%
Communication Telephone	\$ 18,423	\$ 17,960	\$ 23,000	\$ 23,000	\$ -	0.00%
Dues & Subscriptions	\$ 9,146	\$ 10,793	\$ 9,000	\$ 9,000	\$ -	0.00%
Training & Education	\$ 13,201	\$ 16,583	\$ 25,000	\$ 25,000	\$ -	0.00%
Assessment Center	\$ -		\$ 36,000	\$ -	\$ (36,000)	-100.00%
Professional Services Selection	\$ 1,183	\$ 6,066	\$ 2,000	\$ 2,000	\$ -	0.00%
Communication Postage	\$ 1,874	\$ 1,447	\$ 2,000	\$ 2,000	\$ -	0.00%
Copy/Mail Center Fees	\$ 8,185	\$ -	\$ -	\$ -	\$ -	0.00%
^Maintenance Contract Radios	\$ 23,995	\$ 19,023	\$ 17,000	\$ 19,000	\$ 2,000	11.76%
^Accreditation Consultant	\$ -	\$ -	\$ -	\$ 12,000	\$ 12,000	100.00%
Other Services: Misc.	\$ 4,592	\$ 4,065	\$ 4,000	\$ 4,000	\$ -	0.00%
Purchase of Services	\$ 87,588	\$ 78,532	\$ 123,500	\$ 101,500	\$ (22,000)	-17.81%
Clothing Allowance Management	\$ 3,210	\$ 4,290	\$ 4,300	\$ 4,300	\$ -	0.00%
Clothing Allowance Supervisory	\$ 10,668	\$ 12,069	\$ 11,825	\$ 11,825	\$ -	0.00%
Clothing Allowance Operational	\$ 34,147	\$ 33,169	\$ 4,425	\$ 4,425	\$ -	0.00%
Clothing Equipment/Replacement	\$ 15,950	\$ 18,785	\$ 11,775	\$ 11,775	\$ -	0.00%
Other Services (Misc.)	\$ 63,975	\$ 68,314	\$ 32,325	\$ 32,325	\$ -	0.00%
Communication Photocopying	\$ 1,475	\$ 408	\$ 2,000	\$ 2,000	\$ -	0.00%
Communication Teleprocessing	\$ 19,471	\$ 20,239	\$ 29,813	\$ 29,813	\$ -	0.00%
Tech/Professional Services	\$ 20,946	\$ 20,646	\$ 31,813	\$ 31,813	\$ -	0.00%
Office Supplies: Stationery	\$ 22,208	\$ 19,878	\$ 17,000	\$ 17,000	\$ -	0.00%
Supplies	\$ 22,208	\$ 19,878	\$ 17,000	\$ 17,000	\$ -	0.00%
Supplies Other	\$ 837	\$ 1,218	\$ 2,500	\$ 2,500	\$ -	0.00%
Supplies Public Safety	\$ 27,657	\$ 37,507	\$ 20,000	\$ 20,000	\$ -	0.00%



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Department: Police

	2012	2013	2014	2015	2014 vs. 2015	
	Actual	Actual	Appropriated	Preliminary	\$ (+/-)	% (+/-)
Supplies Photographic	\$ 980	\$ 1,654	\$ 1,500	\$ 1,500	\$ -	0.00%
Supplies Prisoners	\$ 1,310	\$ 975	\$ 1,200	\$ 1,200	\$ -	0.00%
Supplies Safety Equipment	\$ 7,186	\$ 1,185	\$ 1,000	\$ 1,000	\$ -	0.00%
Other Supplies	\$ 37,971	\$ 42,539	\$ 26,200	\$ 26,200	\$ -	0.00%
Care of Stray Animals	\$ 2,480	\$ 4,173	\$ 5,000	\$ 5,000	\$ -	0.00%
Motorcycle Repairs/Maint	\$ 3,610	\$ 1,228	\$ 2,500	\$ 2,500	\$ -	0.00%
Other Charges & Expenditures	\$ 6,090	\$ 5,401	\$ 7,500	\$ 7,500	\$ -	0.00%
Total Police	\$ 5,654,740	\$ 5,885,583	\$ 6,400,214	\$ 6,607,169	\$ 206,955	3.23%

^Includes Program Improvement Request

Line-Item Detail

Personnel Services:

SALARIES MANAGEMENT : Contractually obligated salaries for Chief of Police (PB), and 4 Lieutenants (NEPBA 82)

SALARIES SUPERVISORY : Contractually obligated salaries and appropriate Night Differential for 11 Sergeants (NEPBA 82)

SALARIES OPERATIONAL STAFF : Contractually obligated salaries and appropriate Night Differential for 39 Patrol Officers (NPPOA), 9 Dispatchers (NEPBA 182), 1 Animal Control Officer (PB) and 11 Crossing Guards

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

MANAGEMENT ADDITIONAL COMP : Contractually obligated stipends for Longevity, Holidays, Accreditation and In-Service Incentive for 4 Lieutenants

SUPERVISORY ADDITIONAL COMP : Contractually obligated stipends for Longevity, Holidays, Accreditation and In-Service Incentive for 11 Sergeants

OPERATIONAL STAFF ADDITIONAL COMP : Contractually obligated stipends for Longevity, Education (Quinn Bill), Specialty Positions, On Call, Holidays, and Community Service Incentives for 39 Patrol Officers; Also includes contractually obligated stipends for Emergency Medical Dispatch (EMD), Longevity, Holidays, and In-Service Incentive for 9 Dispatchers

NON-UNIFORM STAFF ADDITIONAL COMP : Contractually obligated stipends for Longevity and Education for Clerical Personnel

SUPERVISORY COURT OVERTIME : Consists of beyond tour of duty Court Appearances required of 11 Sergeants

OPERATIONAL STAFF COURT OVERTIME : Consists of beyond tour of duty Court Appearances required of 39 Patrol Officers

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

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

OPERATIONAL STAFF OVERTIME : Consists of work performed beyond regular tours of duty by 39 Patrol Officers and 9 Dispatchers, including, but not limited to 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.

Purchase of Services:

REPAIRS & MAINT EQUIPMENT : Consists of repairs to RADARs, LIDARs, and other equipment

IN STATE TRAVEL/MEETINGS : Consists of costs associated with the Department vehicles' E-Z Pass usage and other travel within the state

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

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

DUES & SUBSCRIPTIONS : Consists of dues associated with memberships in organizations such as METLEC, IACP, NESPIN, FBINAA and PERF, Child Safety Seat certifications and Massachusetts Police Accreditation Commission membership

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



Town of Natick

Home of Champions

Department: Police

Line-Item Detail

Police Department

ASSESSMENT CENTER: The town has added an additional component to the promotional process for both Lieutenants and Sergeants using an assessment component that includes practical exercises. This expense will be a reoccurring expense every two (2) years.

PROFESSIONAL SERVICES SELECTION : Includes items such as Outside Range Supervision, Personal History Questionnaire Analysis, and other professional services

Purchase of Services:

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

COPY/MAIL CENTER FEES : Formerly included Copy Jobs performed at the IKON Copy Center

MAINTENANCE CONTRACT RADIOS : Consists of the Motorola Maintenance Agreement and Non-Contracted Repairs & Replacements

OTHER SERVICES: MISCELLANEOUS : Includes New Employee Health Screenings and Frederick C. Conley Public Safety Training Center supplies

Other Services (Misc.)

CLOTHING ALLOWANCE MANAGEMENT : Contractually obligated Clothing Stipend/Allowance for 4 Lieutenants

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

CLOTHING ALLOWANCE OPERATIONAL : Contractually obligated Clothing Stipend/Allowance for 9 Dispatchers and 1 Animal Control Officer

CLOTHING EQUIPMENT/REPLACEMENT : Miscellaneous Clothing/Equipment expenses such as equipping new Officers, outfitting Crossing Guards, etc.

Technical & Professional Services:

COMMUNICATION PHOTOCOPYING : Primarily supports the Dispatch Copier/Fax and DSS Recorder Maintenance Agreements

COMMUNICATION TELEPROCESSING : Includes CJIS Computer Equipment Maintenance Agreements, Dictation System Maintenance Agreement, Automated License Plate Reader (ALPR), LiveScan Fingerprint Acquisition System and Online Reporting Maintenance Agreements, and CDMA Lines for Cruiser Laptops

Supplies:

OFFICE SUPPLIES: STATIONERY : Includes Yearly Diaries for all Department members, Business Cards and assorted Office Supplies

Other Supplies:

SUPPLIES OTHER : Consists mainly of Water and First Aid Supplies

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

SUPPLIES PHOTOGRAPHIC : Includes supplies required for the production of crime bulletins, evidentiary photographs, firearms permits processing and Fingerprint & Photograph sessions

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

Other Charges & Expenditures:

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

MOTORCYCLE REPAIRS/MAINTENANCE: Incidental repairs of the Department's 3 leased motorcycles



Department Police

A	B	C	D	E	F	G	H	I	J	K	L
Emp #	Last	Title	Pay Type	Level-Step	Wks	Rate	Hours	[G x H] Weekly Amount	Night	[F x (I+J)] Funding (52 Wks) FY 2015	[Sum of Column K] Total Appropriation
MANAGEMENT											
44127	HICKS, JAMES G	CHIEF OF POLICE	BASE SAL		52.2	82.7116	40	\$ 3,308		\$172,701.79	
470	PAGLIARULO, STEVEN J	LIEUTENANT	BASE SAL	82-10M	52.2	51.6434	40	\$ 2,066		\$107,831.37	
2610	GRASSEY, BRIAN C	LIEUTENANT	BASE SAL	82-10M	52.2	51.6434	40	\$ 2,066		\$107,831.37	
3421	LAUZON, BRIAN G	LIEUTENANT	BASE SAL	82-10M	52.2	51.6434	40	\$ 2,066		\$107,831.37	
3610	ROSSI-CAFARELLI, CARA M	LIEUTENANT	BASE SAL	82-4M	22.8	50.1393	40	\$ 2,006		\$ 45,727.00	
			BASE SAL	82-10M	29.4	51.6434	40	\$ 2,066		\$ 60,732.61	\$ 106,459.61
Salaries Management										\$ 602,655	
SUPERVISORY											
452	THOMPSON, PAUL W	SERGEANT	BASE SAL	82-10B	52.2	42.7394	40	\$ 1,710		\$ 89,239.82	
2597	DUNLOP, ROBERT D	SERGEANT	BASE SAL	82-10B	52.2	42.7394	40	\$ 1,710	\$103	\$ 94,594.20	
3306	ST HILAIRE, MARK V	SERGEANT	BASE SAL	82-10M	52.2	44.5203	40	\$ 1,781		\$ 92,958.28	
3881	FITZPATRICK, LEO J	SERGEANT	BASE SAL	82-10B	52.2	42.7394	40	\$ 1,710		\$ 89,239.82	
3572	VIEIRA, RICHARD J	SERGEANT	BASE SAL	82-4B	22.8	41.4945	40	\$ 1,660	\$100	\$ 40,113.56	
			BASE SAL	82-10B	29.4	42.7394	40	\$ 1,710	\$103	\$ 53,277.20	\$ 93,390.76
2995	HOFFMAN, ROBERT A	SERGEANT	BASE SAL	82-4M	52.2	43.2235	40	\$ 1,729	\$104	\$ 95,665.71	
3810	INGHAM, BRIAN D	SERGEANT	BASE SAL	82-4B	52.2	41.4945	40	\$ 1,660	\$100	\$ 91,838.95	
41665	FORDE, VINCENT J	SERGEANT	BASE SAL	82-4B	52.2	41.4945	40	\$ 1,660	\$100	\$ 91,838.95	
42329	CONAWAY, BRETT P	SERGEANT	BASE SAL	82-4M	52.2	43.2235	40	\$ 1,729		\$ 90,250.67	
3608	DOHERTY JR, JOHN W	SERGEANT	BASE SAL	82-4	52.2	34.5788	40	\$ 1,383	\$ 83	\$ 76,532.46	
3357	GRAHAM, ALLAN W	SERGEANT	BASE SAL	82-4M	52.2	43.2235	40	\$ 1,729		\$ 90,250.67	
Salaries Supervisory										\$ 995,800	
OPERATIONAL											
1990	VITALE, THOMAS W	DETECTIVE	BASE SAL	NPPOA-7E	52.2	29.8000	40	\$ 1,192		\$ 62,222.40	
2439	RICHARDSON, RONALD D	PATROL OFFICER	BASE SAL	NPPOA-7	52.2	30.8250	40	\$ 1,233		\$ 64,362.60	
2181	GEISSLER, WILLIAM A	PATROL OFFICER	BASE SAL	NPPOA-7E	52.2	29.8000	40	\$ 1,192		\$ 62,222.40	



A	B	C	D	E	F	G	H	I	J	K	L
Emp #	Last	Title	Pay Type	Level-Step	Wks	Rate	Hours	[G x H] Weekly Amount	Night	[F x (I+J)] Funding (52 Wks) FY 2015	[Sum of Column K] Total Appropriation
2179	HALLORAN, RICHARD P	DETECTIVE	BASE SAL	NPPOA-7E	52.2	29.8000	40	\$ 1,192		\$ 62,222.40	
2605	ORDWAY, JAMES M	PATROL OFFICER	BASE SAL	NPPOA-7E	52.2	29.8000	40	\$ 1,192	\$ 72	\$ 65,955.74	
2927	MURPHY, ROBERT F	PATROL OFFICER	BASE SAL	NPPOA-7E	52.2	29.8000	40	\$ 1,192		\$ 62,222.40	
2676	HASWELL, JOHN P	DETECTIVE	BASE SAL	NPPOA-7E	52.2	29.8000	40	\$ 1,192		\$ 62,222.40	
3525	BROGAN, DANIEL R	PATROL OFFICER	BASE SAL	NPPOA-7E	52.2	29.8000	40	\$ 1,192	\$ 72	\$ 65,955.74	
2436	ARENA, EDWARD J	DETECTIVE	BASE SAL	NPPOA-7E	52.2	29.8000	40	\$ 1,192		\$ 62,222.40	
3611	BLANCHARD, ELIZABETH M	PATROL OFFICER	BASE SAL	NPPOA-7E	52.2	29.8000	40	\$ 1,192		\$ 62,222.40	
3609	KEOHANE, JAMES F	PATROL OFFICER	BASE SAL	NPPOA-7E	52.2	29.8000	40	\$ 1,192	\$ 72	\$ 65,955.74	
2012	MORRILL, DIANE	PATROL OFFICER	BASE SAL	NPPOA-7	52.2	30.8250	40	\$ 1,233	\$ 74	\$ 68,224.36	
40019	HEFFLER, ELIZABETH R	PATROL OFFICER	BASE SAL	NPPOA-7E	52.2	29.8000	40	\$ 1,192	\$ 36	\$ 64,089.07	
41173	DELEHANTY, KEVIN J	DETECTIVE	BASE SAL	NPPOA-7E	52.2	29.8000	40	\$ 1,192	\$ 72	\$ 65,955.74	
41417	QUILTY, JAMES P	PATROL OFFICER	BASE SAL	NPPOA-7E	52.2	29.8000	40	\$ 1,192		\$ 62,222.40	
41708	SALIS, S C	PATROL OFFICER	BASE SAL	NPPOA-7E	52.2	29.8000	40	\$ 1,192	\$ 72	\$ 65,955.74	
41706	BOSELNAN, BRIAN A	DETECTIVE	BASE SAL	NPPOA-7E	52.2	29.8000	40	\$ 1,192	\$ 72	\$ 65,955.74	
41408	RODRIGUEZ, CHRISTIAN A	PATROL OFFICER	BASE SAL	NPPOA-7E	52.2	29.8000	40	\$ 1,192	\$ 72	\$ 65,955.74	
41263	FITZGERALD, KENNETH J	PATROL OFFICER	BASE SAL	NPPOA-7E	52.2	29.8000	40	\$ 1,192	\$ 72	\$ 65,955.74	
42558	KELLEY, KEVEN P	PATROL OFFICER	BASE SAL	NPPOA-7	52.2	30.8250	40	\$ 1,233		\$ 64,362.60	
42559	LANOUE, GREGORY M	PATROL OFFICER	BASE SAL	NPPOA-7E	52.2	29.8000	40	\$ 1,192	\$ 72	\$ 65,955.74	
42560	SUTHERLAND, JASON D	DETECTIVE	BASE SAL	NPPOA-7E	52.2	29.8000	40	\$ 1,192		\$ 62,222.40	
42289	HOWARD, CHAD M	DETECTIVE	BASE SAL	NPPOA-7E	52.2	29.8000	40	\$ 1,192		\$ 62,222.40	
42840	LACERRA, SCOTT R	PATROL OFFICER	BASE SAL	NPPOA-7E	52.2	29.8000	40	\$ 1,192		\$ 62,222.40	
41106	HALL, RYAN T	PATROL OFFICER	BASE SAL	NPPOA-7E	52.2	29.8000	40	\$ 1,192		\$ 62,222.40	
42939	THURSTON, JOSEPH J	PATROL OFFICER	BASE SAL	NPPOA-7E	52.2	29.8000	40	\$ 1,192		\$ 62,222.40	
43020	NGUYEN, TOAN V	PATROL OFFICER	BASE SAL	NPPOA-7	52.2	30.8250	40	\$ 1,233	\$ 74	\$ 68,224.36	
43021	PAYNE, RYAN E	PATROL OFFICER	BASE SAL	NPPOA-7E	52.2	29.8000	40	\$ 1,192	\$ 72	\$ 65,955.74	
43163	MUNGER, SEAN D	PATROL OFFICER	BASE SAL	NPPOA-7E	52.2	29.8000	40	\$ 1,192	\$ 72	\$ 65,955.74	
43443	BAZIGIAN, ERIC W	PATROL OFFICER	BASE SAL	NPPOA-7E	52.2	29.8000	40	\$ 1,192	\$ 72	\$ 65,955.74	
43445	WADE, SCOTT D	PATROL OFFICER	BASE SAL	NPPOA-7	52.2	30.8250	40	\$ 1,233	\$ 74	\$ 68,224.36	
43444	BUTLER, THOMAS J	PATROL OFFICER	BASE SAL	NPPOA-7	52.2	30.8250	40	\$ 1,233	\$ 74	\$ 68,224.36	



Department Police

A	B	C	D	E	F	G	H	I	J	K	L
Emp #	Last	Title	Pay Type	Level-Step	Wks	Rate	Hours	[G x H] Weekly Amount	Night	[F x (I+J)] Funding (52 Wks) FY 2015	[Sum of Column K] Total Appropriation
43609	SHOWSTEAD, CHRISTOPHER G	PATROL OFFICER	BASE SAL	NPPOA-7	52.2	30.8250	40	\$ 1,233	\$ 74	\$ 68,224.36	
43608	O'SHAUGHNESSY, JAMES F	PATROL OFFICER	BASE SAL	NPPOA-7	52.2	30.8250	40	\$ 1,233		\$ 64,362.60	
44311	DIMODICA, CHRISTOPHER J	PATROL OFFICER	BASE SAL	NPPOA-7	52.2	30.8250	40	\$ 1,233	\$ 74	\$ 68,224.36	
44310	MABARDY, MICHAEL S	PATROL OFFICER	BASE SAL	NPPOA-7E	52.2	29.8000	40	\$ 1,192	\$ 72	\$ 65,955.74	
42375	KILLEEN, RYAN P	PATROL OFFICER	BASE SAL	NPPOA-3E	12.2	25.5750	40	\$ 1,023	\$ 61	\$ 13,229.44	
			BASE SAL	NPPOA-4E	40	26.6500	40	\$ 1,066	\$ 64	\$ 45,198.40	\$ 58,427.84
43216	MELNIK, SERGEY V	PATROL OFFICER	BASE SAL	NPPOA-3E	12.2	25.5750	40	\$ 1,023	\$ 61	\$ 13,229.44	
			BASE SAL	NPPOA-4E	40	26.6500	40	\$ 1,066	\$ 64	\$ 45,198.40	\$ 58,427.84
44708	TAYLOR, SEAN M	PATROL OFFICER	BASE SAL	NPPOA-2E	10.2	24.6500	40	\$ 986	\$ 59	\$ 10,660.63	
			BASE SAL	NPPOA-3E	26	25.5750	40	\$ 1,023	\$ 61	\$ 28,193.88	
			BASE SAL	NPPOA-4E	16	26.6500	40	\$ 1,066	\$ 64	\$ 18,079.36	\$ 56,933.87
^Vacant		PATROL OFFICER	BASE SAL	NPPOA-0	26	23.4250	40	\$ 937	\$ 56	\$ 25,923.04	
				NPPOA-1	26	24.4500	40	\$ 978	\$ 59	\$ 27,057.35	\$ 52,980.39
2716	SCOTT, DONNA R	DISPATCHER	BASE SAL	182-5	52.2	24.4449	40	\$ 978		\$ 51,040.90	
41598	ROURKE, TRACY A	DISPATCHER	BASE SAL	182-5	52.2	24.4449	40	\$ 978		\$ 51,040.90	
41707	STERLING, MARK E	DISPATCHER	BASE SAL	182-5	52.2	24.4449	40	\$ 978	\$ 59	\$ 54,103.35	
41494	BAUR, SUSAN M	DISPATCHER	BASE SAL	182-5	52.2	24.4449	40	\$ 978	\$ 59	\$ 54,103.35	
43423	LOFTUS, ERIN M	DISPATCHER	BASE SAL	182-5	52.2	24.4449	40	\$ 978	\$ 59	\$ 54,103.35	
43645	COLBY, AUBREY	DISPATCHER	BASE SAL	182-5	52.2	24.4449	40	\$ 978		\$ 51,040.90	
43878	CIOCCA, DANIEL F	DISPATCHER	BASE SAL	182-4	29	22.6978	40	\$ 908	\$ 54	\$ 27,909.15	
			BASE SAL	182-5	23.2	24.4449	40	\$ 978	\$ 59	\$ 24,045.93	\$ 51,955.09
44401	GOODWIN, CHARLES R	DISPATCHER	BASE SAL	182-2	36.2	21.2106	40	\$ 848	\$ 51	\$ 32,555.76	
			BASE SAL	182-3	16	21.9544	40	\$ 878	\$ 53	\$ 14,893.85	\$ 47,449.61
44402	GUNTER, TROY C	DISPATCHER	BASE SAL	182-2	37.2	21.2106	40	\$ 848	\$ 51	\$ 33,455.09	
			BASE SAL	182-3	15	21.9544	40	\$ 878	\$ 53	\$ 13,962.98	\$ 47,418.08
^Vacant		DISPATCHER	BASE SAL	182-0	52	19.7255	40	\$ 789	\$ 47	\$ 43,658.05	



Department Police

A	B	C	D	E	F	G	H	I [G x H]	J	K [F x (I+J)]	L [Sum of Column K]
Emp #	Last	Title	Pay Type	Level-Step	Wks	Rate	Hours	Weekly Amount	Night	Funding (52 Wks) FY 2015	Total Appropriation
3488	TOSI, KEITH A	ANIMAL CONTROL	BASE SAL	PB-1	52.2	22.5516	40	\$ 902		\$ 47,087.70	
9025	BLINN, GLADYS	TRAFFIC SUPERVISOR	BASE SAL	M1	10	\$ 738				\$ 7,380.80	
9048	BOURET, CASSANDRA J	TRAFFIC SUPERVISOR	BASE SAL	M1	10	\$1,104				\$ 11,037.60	
9040	CASEY, MARY	TRAFFIC SUPERVISOR	BASE SAL	M1	10	\$ 738				\$ 7,380.80	
42929	CHAREST, ANTHONY J	TRAFFIC SUPERVISOR	BASE SAL	M3	10	\$1,104				\$ 11,037.60	
42532	COLLINS, CAROLYN R	TRAFFIC SUPERVISOR	BASE SAL	M3	10	\$1,104				\$ 11,037.60	
44643	LEMIEUX, SUSAN S	TRAFFIC SUPERVISOR	BASE SAL	M3	10	\$ 738				\$ 7,380.80	
9055	MARTINO, JUDITH	TRAFFIC SUPERVISOR	BASE SAL	M1	10	\$1,104				\$ 11,037.60	
43364	MURPHY, EDWARD	TRAFFIC SUPERVISOR	BASE SAL	M3	10	\$1,104				\$ 11,037.60	
9046	MURRAY, ROBIN D	TRAFFIC SUPERVISOR	BASE SAL	M3	10	\$ 738				\$ 7,380.80	
44108	SAURO, BARBARA L	TRAFFIC SUPERVISOR	BASE SAL	M1	10	\$ 738				\$ 7,380.80	
44106	SHANNON, MAURA L	TRAFFIC SUPERVISOR	BASE SAL	M1	10	\$ 738				\$ 7,380.80	
Salaries Operational										\$ 3,212,083	
NON-UNIFORM											
42388	CARNEY, MARY E	ADMINISTRATIVE ASST	BASE SAL	B5-4	52.2	24.9021	37.5	\$ 934		\$ 48,745.93	
41989	WATKINS, MARYLEE E	EXECUTIVE ASST	BASE SAL	PB-2	52.2	24.6453	40	\$ 986		\$ 51,459.46	
	TBD	DEPARTMENT ASST	HRLY PAY	B4-0	26.2	19.9915	32	\$ 640		\$ 16,760.85	
			HRLY PAY	B4-1	26	20.8277	32	\$ 666		\$ 17,328.67	\$ 34,089.52
Salaries Non-Uniform										\$ 134,295	
Total Salaries										\$ 4,944,833.57	

^Includes Program Improvement Request



Town of Natick

Personnel Staffing Sheets

Department Police

A	B	M	N	O	P	Q	R	S	T
Emp #	Last	LGY	EDU (Q)	Other	Holiday	In Service	Comm Service	[M+N+O+P+Q+R] Funding FY 2015	[Sum of Column S] Total Appropriation
MANAGEMENT									
44127	HICKS, JAMES G							\$ -	
470	PAGLIARULO, STEVEN J	\$ 4,297		\$ 500.00	\$ 4,958	\$ 4,297		\$ 14,051.22	
2610	GRASSEY, BRIAN C	\$ 6,445		\$ 500.00	\$ 4,958	\$ 4,297		\$ 16,199.59	
3421	LAUZON, BRIAN G	\$ 4,297		\$ 500.00	\$ 4,958	\$ 4,297		\$ 14,051.22	
3610	ROSSI-CAFARELLI, CARA M	\$ 1,765		\$ 500.00	\$ 2,407			\$ 4,671.59	
		\$ 2,479			\$ 2,479	\$ 4,297		\$ 9,254.49	\$ 13,926.08
3572	VIEIRA, RICHARD J			\$ 5,000.00				\$ 5,000.00	
Management Additional Compensation									\$ 63,228
SUPERVISORY									
452	THOMPSON, PAUL W	\$ 3,556		\$ 500.00	\$ 4,445	\$ 3,556		\$ 12,056.73	
2597	DUNLOP, ROBERT D	\$ 5,334		\$ 500.00	\$ 4,712	\$ 3,556		\$ 14,101.38	
3306	ST HILAIRE, MARK V	\$ 5,556		\$ 500.00	\$ 4,274	\$ 3,704		\$ 14,034.16	
3881	FITZPATRICK, LEO J	\$ 2,667		\$ 500.00	\$ 4,103	\$ 3,556		\$ 10,825.83	
3572	VIEIRA, RICHARD J	\$ 2,191		\$ 500.00	\$ 2,111			\$ 4,802.15	
		\$ 3,077			\$ 2,175	\$ 3,556		\$ 8,807.73	
2995	HOFFMAN, ROBERT A	\$ 3,596		\$ 500.00	\$ 4,765	\$ 3,596		\$ 12,457.35	
3810	INGHAM, BRIAN D	\$ 3,452		\$ 500.00	\$ 4,222	\$ 3,452		\$ 11,627.17	
41665	FORDE, VINCENT J	\$ 1,726		\$ 500.00	\$ 4,222	\$ 3,452		\$ 9,900.99	
42329	CONAWAY, BRETT P	\$ 1,798		\$ 500.00	\$ 4,149	\$ 3,596		\$ 10,043.75	
3608	DOHERTY JR, JOHN W	\$ 2,877		\$ 500.00	\$ 3,519	\$ 5,538		\$ 12,433.82	
3357	GRAHAM, ALLAN W	\$ 5,394		\$ 500.00	\$ 4,149	\$ 3,596		\$ 13,639.94	
Supervisory Additional Compensation									\$ 134,731
OPERATIONAL									
1990	VITALE, THOMAS W	\$ 3,719	\$ 6,198	\$ 1,975	\$ 3,147		\$ 880.00	\$ 15,919.32	
2439	RICHARDSON, RONALD D	\$ 2,565			\$ 3,206		\$ 880.00	\$ 6,650.44	
2181	GEISSLER, WILLIAM A	\$ 3,719	\$ 6,198		\$ 3,409		\$ 880.00	\$ 14,206.56	



Town of Natick

Personnel Staffing Sheets

Department **Police**

A	B	M	N	O	P	Q	R	S	T
Emp #	Last	LGY	EDU (Q)	Other	Holiday	In Service	Comm Service	[M+N+O+P+Q+R] Funding FY 2015	[Sum of Column S] Total Appropriation
2179	HALLORAN, RICHARD P	\$ 3,719	\$ 12,397	\$ 1,975	\$ 3,433		\$ 880.00	\$ 22,403.80	
2605	ORDWAY, JAMES M	\$ 2,479	\$ 6,198		\$ 3,595		\$ 880.00	\$ 13,152.83	
2927	MURPHY, ROBERT F	\$ 3,719	\$ 15,496		\$ 3,874		\$ 880.00	\$ 23,969.04	
2676	HASWELL, JOHN P	\$ 3,719	\$ 15,496	\$ 1,975	\$ 3,576		\$ 880.00	\$ 25,646.04	
3525	BROGAN, DANIEL R	\$ 2,479	\$ 15,496		\$ 4,060		\$ 880.00	\$ 22,915.31	
2436	ARENA, EDWARD J	\$ 2,479	\$ 15,496	\$ 1,975	\$ 3,576		\$ 880.00	\$ 24,406.36	
3611	BLANCHARD, ELIZABETH M	\$ 2,479	\$ 15,496		\$ 3,874		\$ 880.00	\$ 22,729.36	
3609	KEOHANE, JAMES F	\$ 2,479	\$ 12,397		\$ 3,905		\$ 880.00	\$ 19,661.15	
2012	MORRILL, DIANE	\$ 3,847			\$ 3,398		\$ 880.00	\$ 8,125.11	
40019	HEFFLER, ELIZABETH R	\$ 1,860	\$ 15,496	\$ 1,000	\$ 3,662		\$ 880.00	\$ 22,897.34	
41173	DELEHANTY, KEVIN J	\$ 2,479	\$ 12,397	\$ 1,975	\$ 3,905		\$ 880.00	\$ 21,636.15	
41417	QUILTY, JAMES P	\$ 1,860	\$ 15,496		\$ 3,576		\$ 880.00	\$ 21,811.52	
41708	SALIS, S C	\$ 1,240	\$ 15,496		\$ 4,060		\$ 880.00	\$ 21,675.63	
41706	BOSELMAN, BRIAN A	\$ 1,240	\$ 15,496	\$ 1,975	\$ 4,060		\$ 880.00	\$ 23,650.63	
41408	RODRIGUEZ, CHRISTIAN A	\$ 1,240	\$ 15,496		\$ 4,060		\$ 880.00	\$ 21,675.63	
41263	FITZGERALD, KENNETH J	\$ 1,240	\$ 6,198		\$ 3,595		\$ 880.00	\$ 11,913.15	
42558	KELLEY, KEVEN P	\$ 1,282			\$ 2,959		\$ 880.00	\$ 5,121.52	
42559	LANOUE, GREGORY M	\$ 1,240	\$ 12,397		\$ 3,905		\$ 880.00	\$ 18,421.47	
42560	SUTHERLAND, JASON D	\$ 1,240	\$ 6,198	\$ 1,975	\$ 3,147		\$ 880.00	\$ 13,439.96	
42289	HOWARD, CHAD M	\$ 1,240	\$ 15,496	\$ 1,975	\$ 3,576		\$ 880.00	\$ 23,166.68	
42840	LACERRA, SCOTT R		\$ 6,198		\$ 3,147		\$ 880.00	\$ 10,225.28	
41106	HALL, RYAN T		\$ 15,496		\$ 3,576		\$ 880.00	\$ 19,952.00	
42939	THURSTON, JOSEPH J	\$ 1,860	\$ 15,496		\$ 3,576		\$ 880.00	\$ 21,811.52	
43020	NGUYEN, TOAN V				\$ 3,137		\$ 880.00	\$ 4,016.75	
43021	PAYNE, RYAN E		\$ 6,198		\$ 3,319		\$ 880.00	\$ 10,396.93	
43163	MUNGER, SEAN D		\$ 6,198		\$ 3,319		\$ 880.00	\$ 10,396.93	
43443	BAZIGIAN, ERIC W	\$ 1,240	\$ 15,496		\$ 4,060		\$ 880.00	\$ 21,675.63	
43445	WADE, SCOTT D				\$ 3,137		\$ 880.00	\$ 4,016.75	
43444	BUTLER, THOMAS J				\$ 3,137		\$ 880.00	\$ 4,016.75	

January 2, 2014



Department Police

A	B	M	N	O	P	Q	R	S	T
Emp #	Last	LGY	EDU (Q)	Other	Holiday	In Service	Comm Service	[M+N+O+P+Q+R] Funding FY 2015	[Sum of Column S] Total Appropriation
43609	SHOWSTEAD, CHRISTOPHER G				\$ 3,137		\$ 880.00	\$ 4,016.75	
43608	O'SHAUGHNESSY, JAMES F				\$ 2,959		\$ 880.00	\$ 3,839.20	
44311	DIMODICA, CHRISTOPHER J				\$ 3,137		\$ 880.00	\$ 4,016.75	
44310	MABARDY, MICHAEL S		\$ 6,198		\$ 3,319		\$ 880.00	\$ 10,396.93	
42375	KILLEEN, RYAN P		\$ 5,000		\$ 472		\$ 880.00	\$ 6,352.21	
					\$ 2,452			\$ 2,452.22	\$ 8,804.43
43216	MELNIK, SERGEY V		\$ 5,000		\$ 472		\$ 880.00	\$ 6,352.21	
					\$ 2,452			\$ 2,452.22	\$ 8,804.43
44708	TAYLOR, SEAN M		\$ 5,000		\$ 457		\$ 880.00	\$ 6,336.52	
					\$ 1,889			\$ 1,888.85	
					\$ 490			\$ 490.44	\$ 8,715.82
^Vacant			\$ 6,198		\$ 2,609		\$ 880.00	\$ 10,396.93	
					\$ 2,723			\$ 2,722.75	\$ 13,119.68

2716	SCOTT, DONNA R	\$ 2,000		\$ 600.00	\$ 2,347	\$ 1,500		\$ 6,446.71	
41598	ROURKE, TRACY A	\$ 1,000		\$ 600.00	\$ 2,347	\$ 1,500		\$ 5,446.71	
41707	STERLING, MARK E	\$ 1,000		\$ 600.00	\$ 2,488	\$ 1,500		\$ 5,587.51	
41494	BAUR, SUSAN M	\$ 1,000		\$ 600.00	\$ 2,488	\$ 1,500		\$ 5,587.51	
43423	LOFTUS, ERIN M			\$ 600.00	\$ 2,488	\$ 1,500		\$ 4,587.51	
43645	COLBY, AUBREY			\$ 600.00	\$ 2,151	\$ 1,500		\$ 4,251.15	
43878	CIOCCA, DANIEL F			\$ 600.00	\$ 1,732	\$ 1,500		\$ 3,832.29	
					\$ 622			\$ 621.88	\$ 4,454.17
44401	GOODWIN, CHARLES R			\$ 600.00	\$ 1,619	\$ 1,500		\$ 3,718.79	
					\$ 372			\$ 372.35	\$ 4,091.14
44402	GUNTER, TROY C			\$ 600.00	\$ 1,619	\$ 1,500		\$ 3,718.79	
					\$ 372			\$ 372.35	\$ 4,091.14
^Vacant				\$ 600.00	\$ 2,007	\$ 1,500		\$ 4,107.27	



Department Police

<u>A</u>	<u>B</u>	<u>M</u>	<u>N</u>	<u>O</u>	<u>P</u>	<u>Q</u>	<u>R</u>	<u>S</u> [M+N+O+P+Q+R]	<u>T</u> [Sum of Column S]
Emp #	Last	LGY	EDU (Q)	Other	Holiday	In Service	Comm Service	Funding FY 2015	Total Appropriation
3488	TOSI, KEITH A			\$ 4,690.73				\$ 4,690.73	
								\$ -	
								\$ -	
								\$ -	
								\$ -	
								\$ -	
								\$ -	
								\$ -	
								\$ -	
								\$ -	
								\$ -	
								\$ -	
								\$ -	
								\$ -	
Operational Additional Compensation									\$ 646,759
NON-UNIFORM									
42388	CARNEY, MARY E	\$ 750						\$ 750.00	
41989	WATKINS, MARYLEE E							\$ -	
0	TBD			\$ 1,000.00				\$ 1,000.00	
								\$ -	\$ 1,000.00
Non-Uniform Additional Compensation									\$ 1,750
Total Salaries									\$ 4,944,833.57
Total Additional Compensation									\$ 846,468.20
Total Overtime									\$ 599,530.00
Total Personnel Services									\$ 6,390,831.77

^Includes Program Improvement Request

**Natick Police Department
Awarded Grants
FY 2012-2014**

Additional Funding Sources - Natick Police Department

The enclosed listing shows grants received by the Police Department during the last three fiscal years.

<u>Grant</u>	<u>Fiscal Years & Amounts</u>		
	<u>FY 2014</u>	<u>FY 2013</u>	<u>FY 2012</u>
State 911 Public Safety Answering Point	\$ 79,476.00	\$ 79,476.00	\$ 78,748.00
State 911 Training & Incentive	\$ 17,535.00	\$ 17,213.00	\$ 19,016.00
MEMA EMPG	\$ 8,030.00	\$ 10,000.00	\$ 8,000.00
MEMA EMPG-VIPS		\$ 8,644.46	
MEMA SHSP/CCP	\$ 7,287.00		
Automated License Plate Reader			\$ 18,945.00
Stanton Foundation K-9	\$ 25,000.00		



Town of Natick

Home of Champions

Department: Fire

Appropriation Summary

	2012 Actual	2013 Actual	2014 Appropriated	2015 Preliminary	2014 vs. 2015	
					\$	%
Salaries						
Personnel Services	\$ 6,982,138	\$ 7,091,627	\$ 7,280,512	\$ 7,293,833	\$ 13,321	0.18%
Total Salaries	\$ 6,982,138	\$ 7,091,627	\$ 7,280,512	\$ 7,293,833	\$ 13,321	0.18%
Operating Expenses						
Purchase of Services	\$ 48,436	\$ 53,897	\$ 60,300	\$ 54,800	\$ (5,500)	-9.12%
Other Services (Misc.)	\$ 54,600	\$ 55,225	\$ 58,350	\$ 58,350	\$ -	0.00%
Supplies	\$ 5,750	\$ 6,532	\$ 7,000	\$ 7,000	\$ -	0.00%
Other Supplies	\$ 62,117	\$ 78,369	\$ 91,000	\$ 91,000	\$ -	0.00%
Public Safety Education	\$ -	\$ -	\$ 8,000	\$ 8,000	\$ -	0.00%
Total Operating Expenses	\$ 170,902	\$ 194,023	\$ 224,650	\$ 219,150	\$ (5,500)	-2.45%
Total Fire	\$ 7,153,040	\$ 7,285,650	\$ 7,505,162	\$ 7,512,983	\$ 7,821	0.10%

Mission:

The mission of the Natick Fire Department is to provide and deliver a wide variety of public safety services. This shall include, but is not limited to Fire Suppression, Fire Prevention, Emergency Medical Care and Advanced life Support, various Technical Rescue capabilities, Emergency Planning, Disaster Mitigation and Life Safety Education. This Mission shall always be accomplished with a focus on Customer Service and Professionalism.



Goals:

- Continue to monitor recently implemented Emergency Medical Dispatch (EMD).
- Pursue the reorganization and expansion of the administrative offices of the NFD. (The objective is to improve inspectional services, public education, pre-incident planning, data collection, retention and retrieval.)
- Continue to improve EMS delivery and Monitor CQA/CQI
- Continue work on S.O.P.'s for Fire Department Operations and Dispatch.
- Review the Towns I.S.O. rating and attempt to make improvements.
- Assist the Police Chief in efforts to improve the Towns Emergency Management capabilities; develop and practice comprehensive sheltering plan.
- Explore feasibility of employing technologies to get site information/pre-plans out to mobile apparatus.
- Place mobile data terminal in vehicles and establish a supporting network.
- Implement a CPR/AED training program that will certify all NHS students.
- Develop a Strategic Plan for Natick Fire Department.
- Collaborate with Town Administrator and the Board of Selectmen to explore revenue enhancement opportunities: Fees for Fire Department responses that require mitigation covered by insurance e.g. Jaws of Life operations, Haz/Mat mitigations, Smoke Removal and several other standard responses.



Town of Natick

Home of Champions

Department: Fire

Budget Overview:

Main Purpose of the Department

As cited in our Department Mission Statement, The Natick Fire Departments main purpose is to provide our community with a wide variety of services. This shall include, but is not limited to Fire Suppression, Fire Prevention, Emergency Medical Care and Advanced Life Support, various Technical Rescue capabilities, Emergency Planning, Disaster Mitigation and Life Safety Education

Recent Developments

The Department has purchased turn-out gear for 25 personnel and has ordered turn-out gear for the next 20 personnel. The rest of the department will soon follow as the last two installments are appropriated.

Natick Firefighters will have trained 98% of the Natick High School student body (all four grades) and some teachers by the first week in February 2014. This was supported by a grant from the Metro West Health Care Foundation.

Current Challenges

Keeping pace with the fast paced building boom in Natick continues to be our greatest challenge. The calls for service will predictably continue to increase . The need to deliver these critical services in spite of the financial constraints facing the Town will be paramount. The addition of five Firefighter/Paramedics in the summer of 2013 will definitely help us in this quest.

Significant Proposed Changes for the Upcoming Fiscal Year and Budget Impact

The Natick Fire Department Dive Team has been reinstated and after four months of training are up and running. This is an important facet of our department given the amount of water within the town borders.

Within a few months the new hires will be out of the academy and on shift which should help us with our overtime expenditure.

On the Horizon

Decisions will have to be made in the future on the fate of the West Natick fire station and the manpower that will be needed to meet the growing demands of the community. The Department will continue to evaluate alternative staffing plans. The Town should also look in the future to fund a training facility to help facilitate firefighting skill maintenance.



Town of Natick

Home of Champions

Department: Fire

Staffing (Fiscal Year)	2011	2012	2013	2014	2015
Fire Chief	1	1	1	1	1
Deputy Chief	5	5	5	5	5
Captains	5	5	5	5	5
Lieutenants	15	15	15	15	15
Firefighters	51	51	56	56	56
Executive Administrative Assistant	1	1	1	1	1
Administrative Assistant	1	1	1	1	1
Fire Prevention Officer	1	1	1	1	1
Assistant Fire Prevention Officer	1	1	1	1	1
Training Officer - Captain	1	1	1	1	1
Superintendent of Communications	1	1	1	1	1
Total FTE	83	83	88	88	88
Total FT/PT	83 FT / 0 PT	83 FT / 0 PT	88 FT / 0 PT	88 FT / 0 PT	88 FT / 0 PT

Notes

EMT - Paramedic's - Total 30

EMT - Intermediate's - Total 14

EMT's - Total 37

All the above totals include all personnel. Deputy's, Captains, Lieutenants, Firefighters.

Performance Indicators (Calendar Year)	2011	2012	2013	2014	2015
Workload Indicators - Calls					
Fire Suppression					
Fire/Explosion	96	94	N/A*	N/A*	N/A*
Overpressure Rupture	7	3	N/A*	N/A*	N/A*
Emergency Medical Response					
Rescue Call	2810	2819	N/A*	N/A*	N/A*
Hazardous Condition	565	336	N/A*	N/A*	N/A*
Service Call	484	412	N/A*	N/A*	N/A*
Good Intent Call	235	243	N/A*	N/A*	N/A*
False Alarms	659	662	N/A*	N/A*	N/A*
Severe Weather/Natural Disaster	28	34	N/A*	N/A*	N/A*
Special Type/Complaint	29	11	N/A*	N/A*	N/A*
Undetermined	10	0	N/A*	N/A*	N/A*
Total All Calls (w/o Mutual Aid)	4923	N/A*	N/A*	N/A*	N/A*
Mutual Aid Calls					
- Calls for Fire & EMS Given	121	111	N/A*	N/A*	N/A*
- Calls for Fire & EMS Received	93	51	N/A*	N/A*	N/A*



Town of Natick

Home of Champions

Department: Fire

Performance Indicators (Calendar Year) con't

	2011	2012	2013	2014	2015
--	------	------	------	------	------

Workload Indicators - All Other

Prevention

Number of smoke detector inspections	450	602	N/A*	N/A*	N/A*
Number of quarterly inspections	36	36	N/A*	N/A*	N/A*
Visits to schools	100	100	N/A*	N/A*	N/A*

Training

Number of training sessions for fire	70	70	N/A*	N/A*	N/A*
Number of training sessions for EMS	65	65	N/A*	N/A*	N/A*

	2011	2012	2013	2014	2015
--	------	------	------	------	------

Efficiency Indicators

Percent of Fire Department EMT certified	95%				
Percent of Fire Dept. Paramedic certified	35%				
Avg. Response Time (All Calls)	N/A - Indicator under development				

	2011	2012	2013	2014	2015
--	------	------	------	------	------

Outcome Indicators

Percent of EMS service recipients rating services as good or better	N/A*	95	N/A*	N/A*	N/A*
Percent of quarterly inspections completed on time	100	100	100	100	100

Notes:

* Not Available at this time. Some information forthcoming; although a lot of data is available and frequently used by the Natick Fire Department in the daily course of operations, the Department at this time is not prepared to forecast the quantity of future fires or emergency response calls. Additional performance indicators and measurement data will be available in later Fiscal Years as we work to provide the most useful data to policymakers as they evaluate our request for resources to protect the citizens of Natick.

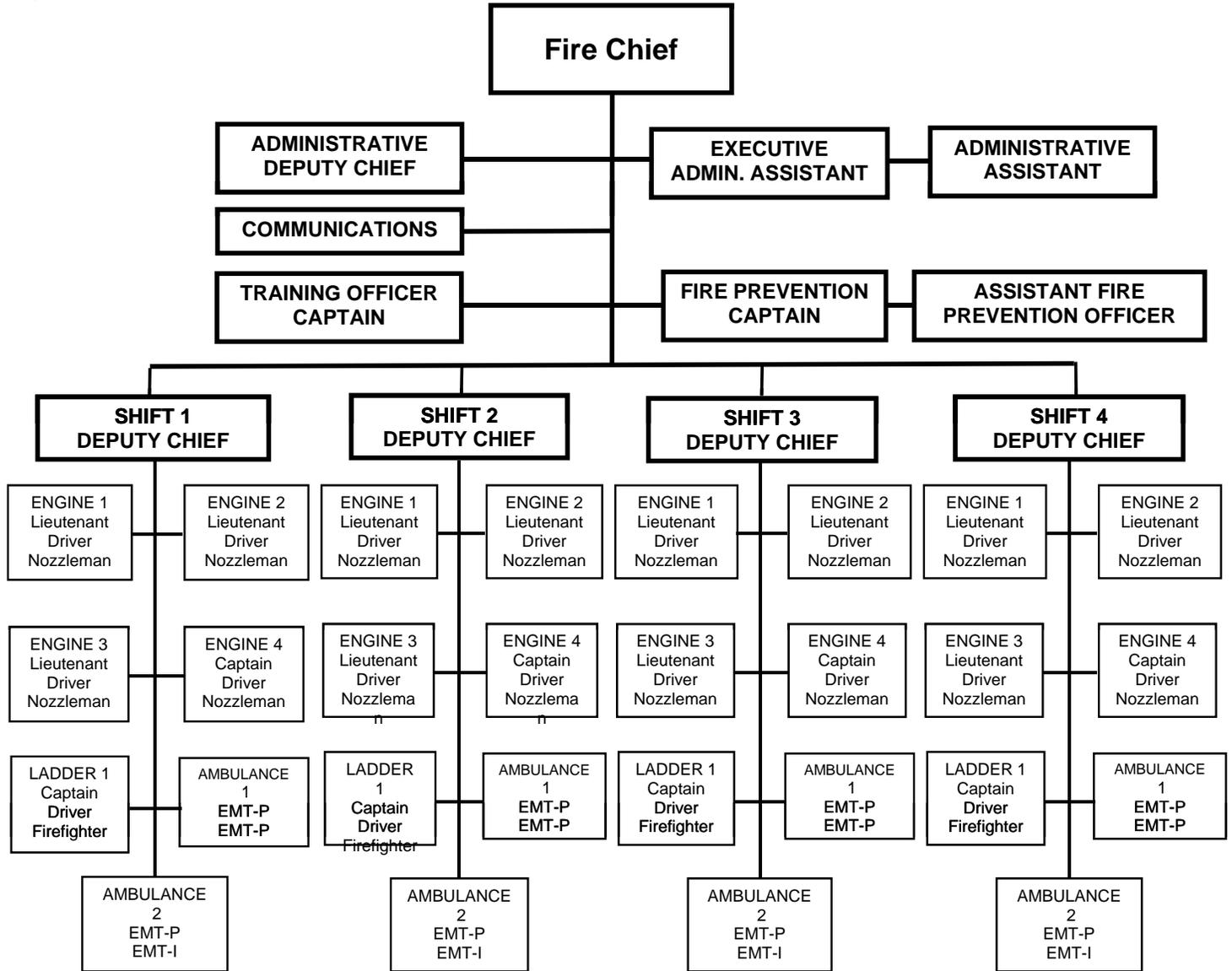


Town of Natick

Home of Champions

Department: Fire

Organizational Chart



Notes:

Not all compliments are fully staffed at levels shown above. Budget accounts for staffing of 20 personnel/shift. Minimum manning level as of FY 2014 is 17/shift.



Town of Natick

Home of Champions

Department: Fire

	2012 Actual	2013 Actual	2014 Appropriated	2015 Preliminary	2014 vs. 2015 \$ (+/-) % (+/-)	
Salaries Management	\$ 523,431	\$ 521,018	\$ 527,315	\$ 528,318	\$ 1,003	0.19%
Salaries Supervisory	\$ 1,294,280	\$ 1,335,780	\$ 1,298,298	\$ 1,298,298	\$ (0)	0.00%
Salaries Operational Staff	\$ 2,865,608	\$ 2,883,578	\$ 3,146,734	\$ 3,135,841	\$ (10,893)	-0.35%
Salaries Technical/Professional	\$ 260,134	\$ 263,534	\$ 264,548	\$ 264,548	\$ (0)	0.00%
Management Additional Comp	\$ 119,728	\$ 118,591	\$ 122,190	\$ 122,519	\$ 329	0.27%
Supervisory Additional Comp	\$ 305,031	\$ 319,489	\$ 319,642	\$ 320,722	\$ 1,080	0.34%
Operational Staff Additional Comp	\$ 668,925	\$ 674,503	\$ 753,960	\$ 767,761	\$ 13,801	1.83%
Tech/Prof Additional Comp	\$ 75,496	\$ 77,223	\$ 81,325	\$ 86,327	\$ 5,002	6.15%
FLSA Costs	\$ 39,341	\$ 42,261	\$ 42,000	\$ 45,000	\$ 3,000	7.14%
<i>Sub-total Salaries & Other Comp.</i>	<i>\$ 6,151,974</i>	<i>\$ 6,235,978</i>	<i>\$ 6,556,012</i>	<i>\$ 6,569,333</i>	<i>\$ 13,321</i>	<i>0.20%</i>
Regular Overtime						
Management Overtime	\$ 63,945	\$ 54,930	\$ 90,000	\$ 90,000	\$ -	0.00%
Supervisory Overtime	\$ 246,068	\$ 233,379	\$ 190,000	\$ 190,000	\$ -	0.00%
Operational Staff Overtime	\$ 386,543	\$ 442,233	\$ 220,000	\$ 220,000	\$ -	0.00%
Tech/Prof Overtime	\$ 13,921	\$ 11,611	\$ 45,000	\$ 45,000	\$ -	0.00%
<i>Sub-total Regular Overtime</i>	<i>\$ 710,476</i>	<i>\$ 742,153</i>	<i>\$ 545,000</i>	<i>\$ 545,000</i>	<i>\$ -</i>	<i>0.00%</i>
All Other Overtime						
Management Overtime	\$ 12,412	\$ 12,597	\$ 25,000	\$ 25,000	\$ -	0.00%
Supervisory Overtime	\$ 20,963	\$ 20,970	\$ 30,000	\$ 30,000	\$ -	0.00%
Operational Staff Overtime	\$ 74,113	\$ 64,780	\$ 72,500	\$ 72,500	\$ -	0.00%
Tech/Prof Overtime	\$ 12,199	\$ 15,148	\$ 15,000	\$ 15,000	\$ -	0.00%
<i>Sub-total All Other Overtime</i>	<i>\$ 119,687</i>	<i>\$ 113,496</i>	<i>\$ 142,500</i>	<i>\$ 142,500</i>	<i>\$ -</i>	<i>0.00%</i>
<i>Total all Overtime</i>	<i>\$ 830,163</i>	<i>\$ 855,648</i>	<i>\$ 687,500</i>	<i>\$ 687,500</i>	<i>\$ -</i>	<i>0.00%</i>
Public Safety Education	\$ -	\$ -	\$ 37,000	\$ 37,000	\$ -	100.00%
Personnel Services	\$ 6,982,138	\$ 7,091,627	\$ 7,280,512	\$ 7,293,833	\$ 13,321	0.18%
Consultant Services	\$ -	\$ -	\$ 5,500	\$ -	\$ (5,500)	-100.00%
Repairs & Maint. Communications Equip.	\$ 6,615	\$ 7,861	\$ 12,000	\$ 12,000	\$ -	0.00%
Communication Telephone	\$ 13,458	\$ 16,339	\$ 14,000	\$ 14,000	\$ -	0.00%
Laundry Service	\$ -	\$ -	\$ 300	\$ 300	\$ -	0.00%
Training & Education	\$ 8,406	\$ 12,457	\$ 12,000	\$ 12,000	\$ -	0.00%
Copy/Mail Center Fees	\$ 4,850	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Dues/Subscriptions	\$ 2,079	\$ 2,459	\$ 3,500	\$ 3,500	\$ -	0.00%
Fire Apparatus Equipment	\$ 5,795	\$ 7,201	\$ 6,000	\$ 6,000	\$ -	0.00%
Other Services Miscellaneous	\$ 7,233	\$ 7,579	\$ 7,000	\$ 7,000	\$ -	0.00%
Purchase of Services	\$ 48,436	\$ 53,897	\$ 60,300	\$ 54,800	\$ (5,500)	-9.12%
Clothing Allowance Mgmt	\$ 7,250	\$ 7,250	\$ 7,250	\$ 7,250	\$ -	0.00%
Clothing Allowance Supervisory	\$ 13,500	\$ 19,800	\$ 13,500	\$ 13,500	\$ -	0.00%
Clothing Allowance Oper. Staff	\$ 31,875	\$ 26,875	\$ 35,000	\$ 35,000	\$ -	0.00%
Clothing Allowance Tech/Prof	\$ 1,975	\$ 1,300	\$ 2,600	\$ 2,600	\$ -	0.00%
Other Services (Misc.)	\$ 54,600	\$ 55,225	\$ 58,350	\$ 58,350	\$ -	0.00%
Office Supplies: Stationary	\$ 4,428	\$ 5,229	\$ 5,000	\$ 5,000	\$ -	0.00%
Supplies Computer	\$ 1,322	\$ 1,303	\$ 2,000	\$ 2,000	\$ -	0.00%
Supplies	\$ 5,750	\$ 6,532	\$ 7,000	\$ 7,000	\$ -	0.00%
Supplies Apparatus	\$ 5,136	\$ 19,436	\$ 22,000	\$ 22,000	\$ -	0.00%
Supplies Ambulance	\$ 40,144	\$ 44,638	\$ 50,000	\$ 50,000	\$ -	0.00%
Supplies Diving Equipment	\$ 2,881	\$ 2,102	\$ 4,000	\$ 4,000	\$ -	0.00%
Supplies Personnel	\$ 13,956	\$ 12,193	\$ 15,000	\$ 15,000	\$ -	0.00%
Other Supplies	\$ 62,117	\$ 78,369	\$ 91,000	\$ 91,000	\$ -	0.00%
CPR Certification Cards	\$ -	\$ -	\$ 4,000	\$ 4,000	\$ -	100.00%
Smoke & Carbon Monoxide Detectors	\$ -	\$ -	\$ 2,000	\$ 2,000	\$ -	100.00%
Misc. Supplies	\$ -	\$ -	\$ 2,000	\$ 2,000	\$ -	100.00%
Public Safety Education	\$ -	\$ -	\$ 8,000	\$ 8,000	\$ -	100.00%
Total Fire Department	\$ 7,153,040	\$ 7,285,650	\$ 7,505,162	\$ 7,512,983	\$ 7,821	0.10%



Town of Natick

Home of Champions

Department: Fire

Line-Item Detail

Personnel Services:

Salaries Management - Salaries for (1) Chief and (5) Deputy Chiefs

Salaries Supervisory - Salaries for (5) Captains and (15) Lieutenants

Salaries Operational - Salaries for (56) Firefighters and (2) Administrative Personnel.

Salaries Tech/Professional - Salaries for (1) Training Officer, (2) Fire Prevention personnel and (1) Superintendent of Communications

Additional Compensation - This line includes longevity pay, EMS, educational, and Holiday Pay.

Regular Overtime - Full Overtime shifts either Ten (10) hour days or Fourteen (14) hour nights. This Overtime is used to maintain daily staffing requirements. Generally this overtime is used to fill vacancies created by vacation, sick leave, personnel days or Firefighters injured in the line of duty.

All Other Overtime - Working out of grade. Deferred Vacations, Storms, Fire Investigation, Partial Shift (held over, called in). M&M Rounds, Dive Training, Technical Rescue Training, Emergency Management, Command Staff Meetings and Miscellaneous Training.

Purchase of Services:

Repair & Maintain Communications Equipment - Purchase and maintain mobile and portable radios and fire alarm equipment and electrical purchases, etc.

Communication Telephone - Land lines and Nextel

Laundry - Annual cleaning of blankets and bedspreads.

Training and Education - Covers mandatory CPR Recertification, Audio Visual Equipment, Courses brought into Natick, vehicle for stabilization training. P.A.T. testing for new hires.

Copy/Mail Center - Self Explanatory

In/Out State Travel - Conferences, Seminars, etc.

Dues/Subscriptions - Professional organizations, District 14 Fire Chiefs Assoc., Mass. Fire Chiefs Assoc.

Fire Apparatus Equipment - Repair of nozzles, valves and all other ancillary equipment.

Other Services-Miscellaneous - Miscellaneous small purchases.

Other Services (Misc.):

Clothing Allowance - Contractual stipend paid for uniform purchase, replacement.

Purchased Supplies:

Office Supplies - Self explanatory

Supplies Computer - Printer cartridges, paper, discs and other related supplies.

Supplies - Fire:

Supplies Apparatus - Replacement of Firefighting foam, hose replacement, SCBA (self contained breathing apparatus).

Supplies Ambulance - Re-stock day to day supplies, gloves, meds, bandages, oxygen, repair and replacement of all EMS equipment. An increase in this line-item is needed due to increase calls for ambulance service and a reduction in subsidies from area hospitals and the Department of Public Health.

Supplies Diving Equipment - Yearly testing and repair, replacement of equipment.

Supplies Personnel - Turnout Gear (boots, gloves, helmets, etc.), uniforms for new hires (contractual).



Personnel Staffing Sheets

A	B	C	D	E	F	G	H	I
		Salaries						
Emp #	Name	Pay Type	Level	Step	Rate (weeks)	Hours	Amount	Funding (@ 52.2 Weeks)
Management								
2991	Sheridan, James A.	100 - Base			52.2	40	2,441.12	127,422.46
1128	Connelly, Edward J.	100 - Base	D2	2	52.2	42	1,536.00	80,179.20
2460	White, Richard A.	100 - Base	D2	2	52.2	42	1,536.00	80,179.20
1131	Tota, Paul F.	100 - Base	D2	2	52.2	42	1,536.00	80,179.20
3140	Lentini, Michael P.	100 - Base	D2	2	44.0	42	1,536.00	67,584.00
3140	Lentini, Michael P.	100 - Base	D2	2	8.2	42	1,536.00	12,595.20
3800	Dow, Daniel J.	100 - Base	D2	2	39.0	42	1,536.00	59,904.00
3800	Dow, Daniel J.	100 - Base	D2	2	13.2	42	1,536.00	20,275.20
Salaries Management								528,318.46
Supervisory								
1129	Mitchell, Roy E.	100 - Base	H6	2	52.2	42	1,334.57	69,664.55
2694	Arena, Jr., Salvatore	100 - Base	H6	2	52.2	42	1,334.57	69,664.55
2777	Carney, Peter E.	100 - Base	H6	2	52.2	42	1,334.57	69,664.55
2807	Connelly, Mark J.	100 - Base	H6	2	52.2	42	1,334.57	69,664.55
42286	LiPoma, Victor J.	100 - Base	H6	2	52.2	42	1,334.57	69,664.55
1841	Forance, Thomas E.	100 - Base	H3	2	52.2	42	1,213.25	63,331.65
1839	Arena, Jr., James V.	100 - Base	H3	2	52.2	42	1,213.25	63,331.65
1983	Conlon, Michael E.	100 - Base	H3	2	52.2	42	1,213.25	63,331.65
2779	Mahoney, Jr., Walter D.	100 - Base	H3	2	52.2	42	1,213.25	63,331.65
2811	Mathews, Daniel A.	100 - Base	H3	2	52.2	42	1,213.25	63,331.65
3136	Smith, James J.	100 - Base	H3	2	42.0	42	1,213.25	50,956.50
3136	Smith, James J.	100 - Base	H3	2	10.2	42	1,213.25	12,375.15
3802	Levey, Jr., Kenneth E.	100 - Base	H3	2	39.0	42	1,213.25	47,316.75
3802	Levey, Jr., Kenneth E.	100 - Base	H3	2	13.2	42	1,213.25	16,014.90
41023	Ward, Edward E.	100 - Base	H3	2	52.2	42	1,213.25	63,331.65
41425	Downing, Ronald A.	100 - Base	H3	2	35.0	42	1,213.25	42,463.75
41425	Downing, Ronald A.	100 - Base	H3	2	17.2	42	1,213.25	20,867.90
41604	Austin, John J.	100 - Base	H3	2	52.2	42	1,213.25	63,331.65
41606	Crisafulli, Jr., Samuel S.	100 - Base	H3	2	52.2	42	1,213.25	63,331.65
41612	Shearley, Richard F.	100 - Base	H3	2	52.2	42	1,213.25	63,331.65
41794	Norris, Kerri L.	100 - Base	H3	2	52.2	42	1,213.25	63,331.65
3557	Hladick, Andrew (Fahey) as of 02/26/14	100 - Base	H3	1	52.2	42	1,213.25	63,331.65
41602	Mortarelli, Joseph M. (Custodio) as of 03/15/14	100 - Base	H3	1	52.2	42	1,213.25	63,331.65
Salaries Supervisory								1,298,297.52
Operational								
43683	Arsenault, Dianne C.	100 - Base			52.2	40	980.77	51,196.09
42819	Condlin, Pam FY15 2%				52.2	37.5	933.84	48,746.48
1840	Doucette, Gary	100 - Base	H1	8	52.2	42	1,064.25	55,553.85
2185	Melchiorri, Rocky	100 - Base	H1	8	52.2	42	1,064.25	55,553.85
2412	Spencer, Thomas G.	100 - Base	H1	8	52.2	42	1,064.25	55,553.85
2693	Wedgeworth, Johnny J.	100 - Base	H1	8	52.2	42	1,064.25	55,553.85
2780	Perryman, Michael B.	100 - Base	H1	8	52.2	42	1,064.25	55,553.85
2778	Hannaford, David M.	100 - Base	H1	8	52.2	42	1,064.25	55,553.85



A Emp #	B Name	Salaries						
		C Pay Type	D Level	E Step	F Rate (weeks)	G Hours	H Amount	I Funding (@ 52.2 Weeks)
2808	Haigis, Michael T.	100 - Base	H1	8	52.2	42	1,064.25	55,553.85
2809	Headley, Grantley A.	100 - Base	H1	8	52.2	42	1,064.25	55,553.85
2810	Hladick, Martin S.	100 - Base	H1	8	52.2	42	1,064.25	55,553.85
2990	Black, James L.	100 - Base	H1	8	52.2	42	1,064.25	55,553.85
2989	Alberghini, William P.	100 - Base	H1	8	52.2	42	1,064.25	55,553.85
3137	Sticka, William T.	100 - Base	H1	8	42.0	42	1,064.25	44,698.50
3137	Sticka, William T.	100 - Base	H1	8	10.2	42	1,064.25	10,855.35
3501	Quilty, Michael J.	100 - Base	H1	8	52.2	42	1,064.25	55,553.85
3502	Arena, Stephen L.	100 - Base	H1	8	52.2	42	1,064.25	55,553.85
3504	Biagi, Jr., Ronald	100 - Base	H1	8	52.2	42	1,064.25	55,553.85
3506	Adams, Richard C.	100 - Base	H1	8	52.2	42	1,064.25	55,553.85
3559	Herring, John F.	100 - Base	H1	8	52.2	42	1,064.25	55,553.85
3558	Collins, Christopher P.	100 - Base	H1	8	52.2	42	1,064.25	55,553.85
3802	Reynolds, Thomas G.	100 - Base	H1	8	39.0	42	1,064.25	41,505.75
3802	Reynolds, Thomas G.	100 - Base	H1	8	13.2	42	1,064.25	14,048.10
3972	Forrest, Barry A.	100 - Base	H1	8	52.2	42	1,064.25	55,553.85
41174	Magliozzi, Robert J.	100 - Base	H1	8	52.2	42	1,064.25	55,553.85
3749	Farquharson, Douglas	100 - Base	H1	8	52.2	42	1,064.25	55,553.85
41603	Smith, Scott A.	100 - Base	H1	8	52.2	42	1,064.25	55,553.85
41601	Curley, John L.	100 - Base	H1	8	52.2	42	1,064.25	55,553.85
41605	Kelley, Timothy P.	100 - Base	H1	8	52.2	42	1,064.25	55,553.85
41608	Topham, Thomas W.	100 - Base	H1	8	52.2	42	1,064.25	55,553.85
41610	Wozny, Christopher	100 - Base	H1	8	52.2	42	1,064.25	55,553.85
41611	Lee, Glynnis	100 - Base	H1	8	52.2	42	1,064.25	55,553.85
42285	DiCicco, David T.	100 - Base	H1	8	52.2	42	1,064.25	55,553.85
42288	Mabardy, Nicholas D.	100 - Base	H1	8	52.2	42	1,064.25	55,553.85
42459	Caruso, Anthony M.	100 - Base	H1	8	11.6	42	1,064.25	12,345.30
42459	Caruso, Anthony M.	as of 08/11/14	100 - Base	H1	8	40.6	1,064.25	43,208.55
42630	Brogan, Kelly	100 - Base	H1	8	8.0	42	1,064.25	8,514.00
42630	Brogan, Kelly	as of 01/26/15	100 - Base	H1	8	44.2	1,064.25	47,039.85
42743	Chamberlain, Ian	100 - Base	H1	8	52.2	42	1,064.25	55,553.85
6666	Linton, Brian	100 - Base	H1	8	52.2	42	1,064.25	55,553.85
42891	Ferrari, Adam	100 - Base	H1	8	52.2	42	1,064.25	55,553.85
42892	Sansossio, Ciro R.	100 - Base	H1	8	52.2	42	1,064.25	55,553.85
42997	Corliss, Brett M.	100 - Base	H1	8	52.2	42	1,064.25	55,553.85
43164	Mullen, Matthew	100 - Base	H1	8	52.2	42	1,064.25	55,553.85
43189	Dangelo, Kevin	100 - Base	H1	8	52.2	42	1,064.25	55,553.85
43188	Balcom, Andrew	100 - Base	H1	8	52.2	42	1,064.25	55,553.85
43204	Williamson, Eric	100 - Base	H1	8	52.2	42	1,064.25	55,553.85
42340	D'Innocenzo, Matthew	100 - Base	H1	8	52.2	42	1,064.25	55,553.85
43522	Weitsen, II, Richard	100 - Base	H1	8	52.2	42	1,064.25	55,553.85
44029	Mix, Christopher J.	as of 10/13/13	100 - Base	H1	6	14.0	989.75	13,856.50
44029	Mix, Christopher J.	as of 10/13/14	100 - Base	H1	7	38.2	1,027.00	39,231.40
44307	Mellor, Justin P.	as of 10/19/13	100 - Base	H1	5	15.0	952.50	14,287.50
44307	Mellor, Justin P.	as of 10/19/14	100 - Base	H1	6	37.2	989.75	36,818.70
44377	Donovan, Joshua R.	as of 08/08/13	100 - Base	H1	6	32.0	989.75	31,672.00
44377	Donovan, Joshua R.	as of 02/08/14	100 - Base	H1	7	20.2	1,027.00	20,745.40



Personnel Staffing Sheets

A	B	C	D	E	F	G	H	I	
Emp # Name		Salaries							
		Pay Type	Level	Step	Rate (weeks)	Hours	Amount	Funding (@ 52.2 Weeks)	
44378	Latawiec, Wojciech	as of 08/08/13	100 - Base	H1	6	32.0	42	989.75	31,672.00
44378	Latawiec, Wojciech	as of 02/08/14	100 - Base	H1	7	20.2	42	1,027.00	20,745.40
44400	Lamme, Daniel R.	as of 09/07/13	100 - Base	H1	6	34.2	42	989.75	33,849.45
44400	Lamme, Daniel R.	as of 03/07/14	100 - Base	H1	7	18.0	42	1,027.00	18,486.00
44654	Stevenson, Robert H.	as of 05/28/14	100 - Base	H1	4	20.0	42	915.25	18,305.00
44654	Stevenson, Robert H.	as of 11/28/14	100 - Base	H1	5	32.2	42	952.50	30,670.50
44655	Salvucci, Michael A.	as of 05/28/14	100 - Base	H1	4	20.0	42	915.25	18,305.00
44655	Salvucci, Michael A.	as of 11/28/14	100 - Base	H1	5	32.2	42	952.50	30,670.50
44699	Bouvier, Douglas(Slattery)	as of 01/23/14	100 - Base	H1	3	3.0	42	878.01	2,634.03
44699	Bouvier, Douglas(Slattery)	as of 07/23/14	100 - Base	H1	4	26.2	42	915.25	23,979.55
44699	Bouvier, Douglas(Slattery)	as of 01/23/15	100 - Base	H1	5	23.0	42	952.50	21,907.50
44792	Corbett, Ashley(Hladick)	as of 01/10/14	100 - Base	H1	2	2.0	42	840.76	1,681.52
44792	Corbett, Ashley(Hladick)	as of 07/10/14	100 - Base	H1	3	26.2	42	878.01	23,003.86
44792	Corbett, Ashley(Hladick)	as of 01/10/15	100 - Base	H1	4	24.0	42	915.25	21,966.00
44793	Dodge, Kenneth(Mortarelli)	as of 01/10/14	100 - Base	H1	2	2.0	42	840.76	1,681.52
44793	Dodge, Kenneth(Mortarelli)	as of 07/10/14	100 - Base	H1	3	26.2	42	878.01	23,003.86
44793	Dodge, Kenneth(Mortarelli)	as of 01/10/15	100 - Base	H1	4	24.0	42	915.25	21,966.00
44795	Gentile, Alan(Cantor)	as of 07/10/13	100 - Base	H1	4	2.0	42	915.25	1,830.50
44795	Gentile, Alan(Cantor)	as of 07/10/14	100 - Base	H1	5	50.2	42	952.50	47,815.50
44794	Reasonover,Randy(vacancy)	as of 01/10/14	100 - Base	H1	2	2.0	42	840.76	1,681.52
44794	Reasonover,Randy(vacancy)	as of 07/10/14	100 - Base	H1	3	26.2	42	878.01	23,003.86
44794	Reasonover,Randy(vacancy)	as of 01/10/15	100 - Base	H1	4	24.0	42	915.25	21,966.00
44804	Warren, Patrick(vacancy)	as of 07/10/13	100 - Base	H1	4	2.0	42	915.25	1,830.50
44804	Warren, Patrick(vacancy)	as of 07/10/14	100 - Base	H1	5	50.2	42	952.50	47,815.50
Salaries Operational								3,135,840.69	
Technical & Supervisory									
2459	Franciose, Jr., Rocco		100 - Base	H7	2	52.2	40	1,334.57	69,664.55
41260	Rothman, Eugene I.	as of 04/07/14	100 - Base	H7	2	40.0	40	1,334.57	53,382.80
41260	Rothman, Eugene I.	Longevity	100 - Base	H7	2	12.2	40	1,334.57	16,281.75
42460	Quigley-Boyla, Tanya M.	as of 08/11/14	100 - Base	H1	8	6.0	42	1,064.25	6,385.50
42460	Quigley-Boyla, Tanya M.	Longevity	100 - Base	H1	8	46.2	42	1,064.25	49,168.35
2223	VanTassel, Gordon D.		100 - Base	H7	2	52.2	40	1,334.57	69,664.55
Salaries Technical & Supervisory								264,547.51	
Total Salaries								5,227,004.19	



A	B	J	K	L	M	N	O	P	Q	S	S	U	S
Emp #	Name	Additional Compensation											
		Longevity	EMS pay	Water Rescue	Fire Prevention	Stipends/ Stby Para. Coor.	Holiday Pay	In-Service Training pay	Education Incentive Pay	Standby Pay	Other	Education Reimburse.	Clothing Allowance
Management													
2991	Sheridan, James A.												1500
1128	Connelly, Edward J.	4,008.96	3,207.17				5,529.60	4,200.00	2,405.38	2,004.48		500.00	1150
2460	White, Richard A.	4,008.96	7,617.02				5,529.60	4,200.00	4,008.96	2,004.48		500.00	1150
1131	Tota, Paul F.	4,008.96	3,207.17				5,529.60	4,200.00	4,008.96	2,004.48		500.00	1150
3140	Lentini, Michael P.	2,703.36	3,207.17				5,529.60	4,200.00	2,405.38	2,004.48		500.00	1150
3140	Lentini, Michael P.	629.76											
3800	Dow, Daniel J.	1,797.12	3,207.17			2,088.00	5,529.60	4,200.00	8,017.92	2,004.48		500.00	1150
3800	Dow, Daniel J.	811.01											
Management Additional Compensation												122,518.82	
Supervisory													
1129	Mitchell, Roy E.	3,483.23	2,786.58	1,044.97			4,804.45		3,483.23			2,000.00	675.00
2694	Arena, Jr., Salvatore	3,483.23	2,786.58	1,044.97			4,804.45					2,000.00	675.00
2777	Carney, Peter E.	3,483.23	6,618.13	1,044.97			4,804.45		2,089.94			2,000.00	675.00
2807	Connelly, Mark J.	3,483.23	2,786.58	1,044.97			4,804.45		3,483.23			2,000.00	675.00
42286	LiPoma, Victor J.	1,393.29	2,786.58	1,044.97			4,804.45		2,089.94			2,000.00	675.00
1841	Forance, Thomas E.	3,166.58	6,016.51	949.97			4,367.70		3,166.58			2,000.00	675.00
1839	Arena, Jr., James V.	3,166.58	2,533.27	949.97			4,367.70		1,899.95			2,000.00	675.00
1983	Conlon, Michael E.	3,166.58		949.97			4,367.70					2,000.00	675.00
2779	Mahoney, Jr., Walter D.	3,166.58	2,533.27	949.97			4,367.70		3,166.58			2,000.00	675.00
2811	Mathews, Daniel A.	3,166.58	6,016.51	949.97			4,367.70		1,899.95			2,000.00	675.00
3136	Smith, James J.	2,038.26	2,533.27	949.97			4,367.70		1,528.70			2,000.00	675.00
3136	Smith, James J.	618.76							371.25				
3802	Levey, Jr., Kenneth E.	1,419.50	8,549.77	949.97			4,367.70					2,000.00	675.00
3802	Levey, Jr., Kenneth E.	640.60											
41023	Ward, Edward E.	1,899.95	2,533.27	949.97			4,367.70					2,000.00	675.00
41425	Downing, Ronald A.	849.28	6,016.51	949.97			4,367.70		1,899.95			2,000.00	675.00
41425	Downing, Ronald A.	626.04											
41604	Austin, John J.	1,266.63	2,533.27	949.97			4,367.70		3,166.58			2,000.00	675.00
41606	Crisafulli, Jr., Samuel S.	1,266.63	8,549.77	949.97			4,367.70		1,899.95			2,000.00	675.00
41612	Shearley, Richard F.	1,266.63	8,549.77	949.97			4,367.70		1,899.95			2,000.00	675.00
41794	Norris, Kerri L.	1,266.63	8,549.77	949.97			4,367.70		1,899.95			2,000.00	675.00
3557	Hladick, Andrew (Fahey)	2,533.27	2,533.27	949.97			4,367.70					2,000.00	625
41602	Mortarelli, Joseph M. (Custodio)	1,266.63	2,533.27	949.97			4,367.70		1,899.95			2,000.00	625
Supervisory Additional Compensation												320,721.75	
Operational													
43683	Arsenault, Dianne C.												
42819	Condlin, Pam	750.00											
1840	Doucette, Gary	2,777.69		833.31			3,831.30					2,000.00	625
2185	Melchiorri, Rocky	2,777.69	2,222.15	833.31			3,831.30					2,000.00	625
2412	Spencer, Thomas G.	2,777.69	5,277.62	833.31			3,831.30					2,000.00	625
2693	Wedgeworth, Johnny J.	2,777.69	2,222.15	833.31			3,831.30					2,000.00	625
2780	Perryman, Michael B.	2,777.69	2,222.15	833.31			3,831.30					2,000.00	625
2778	Hannaford, David	2,777.69	5,277.62	833.31			3,831.30	1,666.62				2,000.00	625



<u>A</u>	<u>B</u>	<u>J</u>	<u>K</u>	<u>L</u>	<u>M</u>	<u>N</u>	<u>O</u>	<u>P</u>	<u>Q</u>	<u>S</u>	<u>S</u>	<u>U</u>	<u>S</u>
Emp #	Name	Additional Compensation											
		Longevity	EMS pay	Water Rescue	Fire Prevention	Stipends/ Stby Para. Coor.	Holiday Pay	In-Service Training pay	Education Incentive Pay	Standby Pay	Other	Education Reimburse.	Clothing Allowance
2808	Haigis, Michael T.	2,777.69	5,277.62	833.31			3,831.30					2,000.00	625
2809	Headley, Grantley A.	2,777.69	2,222.15	833.31			3,831.30					2,000.00	625
2810	Hladick, Martin S.	2,777.69	2,222.15	833.31			3,831.30					2,000.00	625
2990	Black, James L.	2,777.69	2,222.15	833.31			3,831.30					2,000.00	625
2989	Alberghini, William P.	2,777.69	2,222.15	833.31			3,831.30		1,666.62			2,000.00	625
3137	Sticka, William T.	1,787.94	2,222.15	833.31			3,831.30					2,000.00	625
3137	Sticka, William T.	542.77											
3501	Quilty, Michael J.	2,222.15	5,277.62	833.31			3,831.30		2,777.69			2,000.00	625
3502	Arena, Stephen L.	2,222.15	2,222.15	833.31			3,831.30					2,000.00	625
3504	Biagi, Jr., Ronald	2,222.15	2,222.15	833.31			3,831.30		1,666.62			2,000.00	625
3506	Adams, Richard C.	2,222.15	2,222.15	833.31			3,831.30					2,000.00	625
3559	Herring, John F.	2,222.15	5,277.62	833.31			3,831.30		1,666.62			2,000.00	625
3558	Collins, Christopher P.	2,222.15	5,277.62	833.31			3,831.30		2,777.69			2,000.00	625
3802	Reynolds, Thomas G.	1,245.17	5,277.62	833.31			3,831.30					2,000.00	625
3802	Reynolds, Thomas G.	561.92											
3972	Forrest, Barry A.	1,666.62	5,277.62	833.31			3,831.30		1,666.62			2,000.00	625
41174	Magliozzi, Robert J.	1,666.62	7,499.77	833.31		2,007.61	3,831.30					2,000.00	625
3749	Farquharson, Douglas	1,666.62	5,277.62	833.31			3,831.30					2,000.00	625
41603	Smith, Scott A.	1,111.08	2,222.15	833.31			3,831.30		5,555.39			2,000.00	625
41601	Curley, John L.	1,111.08	2,222.15	833.31			3,831.30					2,000.00	625
41605	Kelley, Timothy P.	1,111.08	2,222.15	833.31			3,831.30		1,666.62			2,000.00	625
41608	Topham, Thomas W.	1,111.08	7,499.77	833.31			3,831.30		1,666.62			2,000.00	625
41610	Wozny, Christopher	1,111.08	7,499.77	833.31			3,831.30		1,666.62			2,000.00	625
41611	Lee, Glynnis	1,111.08	7,499.77	833.31			3,831.30		1,666.62			2,000.00	625
42285	DiCicco, David T.	1,111.08	2,222.15	833.31			3,831.30		1,666.62			2,000.00	625
42288	Mabardy, Nicholas D.	1,111.08	2,222.15	833.31			3,831.30		4,444.31			2,000.00	625
42459	Caruso, Anthony M.		7,499.77	833.31			3,831.30					2,000.00	625
42459	Caruso, Anthony M.	864.17											
42630	Brogan, Kelly		7,499.77	833.31			3,831.30					2,000.00	625
42630	Brogan, Kelly	940.80											
42743	Chamberlain, Ian		2,222.15	833.31			3,831.30		1,666.62			2,000.00	625
6666	Linton, Brian	1,111.08	2,222.15	833.31			3,831.30		1,666.62			2,000.00	625
42891	Ferrari, Adam		7,499.77	833.31			3,831.30					2,000.00	625
42892	Sansossio, Ciro R.		7,499.77	833.31			3,831.30		5,555.39			2,000.00	625
42997	Corliss, Brett M.		2,222.15	833.31			3,831.30					2,000.00	625
43164	Mullen, Matthew		7,499.77	833.31			3,831.30					2,000.00	625
43189	Dangelo, Kevin		7,499.77	833.31			3,831.30		1,666.62			2,000.00	625
43188	Balcom, Andrew		7,499.77	833.31			3,831.30					2,000.00	625
43204	Williamson, Eric		7,499.77	833.31			3,831.30		1,666.62			2,000.00	625
42340	D'Innocenzo, Matthew		7,499.77	833.31			3,831.30					2,000.00	625
43522	Weitsen, II, Richard		7,499.77	833.31			3,831.30		2,777.69			2,000.00	625
44029	Mix, Christopher J.		1,870.63	207.85			593.85					2,000.00	625
44029	Mix, Christopher J.		5,296.24	588.47			3,081.00						
44307	Mellor, Justin P.		1,928.81	214.31			571.50					2,000.00	625
44307	Mellor, Justin P.		4,970.52	552.28			2,969.25						
44377	Donovan, Joshua R.		4,275.72	475.08			2,375.40					2,000.00	625
44377	Donovan, Joshua R.		2,800.63	311.18			1,232.40						



A	B	J	K	L	M	N	O	P	Q	S	S	U	S
Emp #	Name	Additional Compensation											
		Longevity	EMS pay	Water Rescue	Fire Prevention	Stipends/ Stby Para. Coor.	Holiday Pay	In-Service Training pay	Education Incentive Pay	Standby Pay	Other	Education Reimburse.	Clothing Allowance
44378	Latawiec, Wojciech		4,275.72	475.08			2,375.40					2,000.00	625
44378	Latawiec, Wojciech		2,800.63	311.18			1,232.40						
44400	Lamme, Daniel R.		4,569.68	507.74			2,672.33		1,015.48			2,000.00	625
44400	Lamme, Daniel R.		2,495.61	277.29			924.30		554.58				
44654	Stevenson, Robert H.		2,471.18	274.58			1,098.30					2,000.00	625
44654	Stevenson, Robert H.		4,140.52	460.06			2,286.00						
44655	Salvucci, Michael A.		2,471.18	274.58			1,098.30		915.25			2,000.00	625
44655	Salvucci, Michael A.		4,140.52	460.06			2,286.00		1,533.53				
44699	Bouvier, Douglas(Slattery)		355.59	39.51			263.40					2,000.00	625
44699	Bouvier, Douglas(Slattery)		3,237.24	359.69			1,922.03						
44699	Bouvier, Douglas(Slattery)		2,957.51	328.61			1,143.00						
44792	Corbett, Ashley(Hladick)		227.01	25.22			252.23					2,000.00	625
44792	Corbett, Ashley(Hladick)		3,105.52	345.06			1,580.42						
44792	Corbett, Ashley(Hladick)		2,965.41	329.49			1,372.88						
44793	Dodge, Kenneth(Mortarelli)		227.01	25.22			252.23					2,000.00	625
44793	Dodge, Kenneth(Mortarelli)		3,105.52	345.06			1,580.42						
44793	Dodge, Kenneth(Mortarelli)		2,965.41	329.49			1,372.88						
44795	Gentile, Alan(Cantor)		247.12	27.46			274.58					2,000.00	625
44795	Gentile, Alan(Cantor)		6,455.09	717.23			3,143.25						
44794	Reasonover,Randy(vacancy)		227.01	25.22			252.23					2,000.00	625
44794	Reasonover,Randy(vacancy)		3,105.52	345.06			1,580.42						
44794	Reasonover,Randy(vacancy)		2,965.41	329.49			1,372.88						
44804	Warren, Patrick(vacancy)		247.12	27.46			274.58					2,000.00	625
44804	Warren, Patrick(vacancy)		6,455.09	717.23			3,143.25						
Operational Additional Compensation												767,760.90	
Technical & Supervisory													
2459	Franciose, Jr., Rocco	3,483.23	2,786.58	1,044.97	2,088.00	5,019.55	4,804.45		2,089.94			2,000.00	675
41260	Rothman, Eugene I.	1,601.48	9,404.71	1,044.97		2,088.00	4,804.45		5,338.28			2,000.00	675
41260	Rothman, Eugene I.	488.45							1,628.18				
42460	Quigley-Boyla, Tanya M.	0.00	7,499.77	833.31	2,088.00		3,831.30		191.57			2,000.00	625
42460	Quigley-Boyla, Tanya M.	983.37							1,475.05				
2223	VanTassel, Gordon D.	3,483.23	2,786.58			2,088.00	1,868.40		3,483.23			2,000.00	625
Technical & Supervisory Additional Compensation												86,327.04	
Total Salaries												5,227,004.19	
FLSA Costs (Estimated)												45,000.00	
Total Additional Compensation (incl. \$37,000 for Public Safety Education)												1,334,328.51	
Total Overtime												687,500.00	
Total Personnel Services												7,293,832.70	



Town of Natick

FY 2015 Preliminary Budget

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