



Town of Natick

FY 2013 Appropriated Budget

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Town of Natick

FY 2013 Appropriated Budget

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Town of Natick

Home of Champions

Department: Emergency Management

Appropriation Summary

	2010 Actual	2011 Actual	2012 Appropriated	2013 Appropriated	2012 vs 2013 \$ (+/-) % (+/-)	
Operating Expenses						
Tech/Professional Services	\$ 3,414	\$ 2,020	\$ 4,100	\$ 35,600	\$ 31,500	768.29%
Total Operating Expenses	\$ 3,414	\$ 2,020	\$ 4,100	\$ 35,600	\$ 31,500	768.29%
Total Emergency Management	\$ 3,414	\$ 2,020	\$ 4,100	\$ 35,600	\$ 31,500	768.29%

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. See goals below.

Goals:

- Develop and adopt a mission statement for the emergency management function.
- Establish baseline training for implementation of the NIMS System.
- Assemble the LEPC for at least two active training sessions involving sheltering and EOC Operations
- Meet with surrounding communities to begin discussions on the regionalization of both the LEPC and the EOC.
- Bring all Emergency Managers up to required Federal Training Standards as set by the Federal Homeland security Mandates.

Budget Overview:

Emergency management is the comprehensive program developed and maintained by the town, through its elected and appointed officials, including the Town Administrator and the Emergency Management team, assembled by the Emergency Management Director(EMD), the purpose of which is to carry out the responsibilities of mitigation, preparedness, response, and recovery from disasters occurring either in Natick or those for which our assistance is needed as a mutual aid responder in other communities.

Appointed by the Board of Selectmen, the EMD is responsible for coordinating the entire emergency management program, including advising the Chairman of the Board of Selectmen on courses of action available for decision making. The town's Local Emergency Planning Committee (LEPC), its chair appointed by the EMD, is responsible for developing and maintaining the town's Comprehensive Emergency Management Plan (CEMP) as it meets periodically during the year.

The LEPC also has the responsibility for developing and conducting drills and exercises annually. The LEPC is federally mandated to comprise representatives from thirteen disciplines within the community.



Town of Natick

Home of Champions

Department: Emergency Management

Budget Overview (con't):

Despite challenges presented and perhaps exacerbated by these uncertain fiscal times, the emergency management function must continue to develop as we explore cost-saving measures, including regionalizing our LEPC and Emergency Operations Center. Nevertheless, emergency management planning and preparation must continue to aggressively pursue a course of development that facilitates coordinated, professional responses to incidents in our community.

Of importance to the Emergency Management function in FY 2013 is providing the funding necessary to prepare for emergencies as well as operate during an emergency. In the past year we have had two occasions to exercise our emergency team and program. During those incidents we recognized that we lacked resources including supplies and resources to plan and prepare. An example is that there is no staff dedicated to assist with planning. With no staff, supplies or resources it is difficult to plan let alone operate during an emergency. We will be requesting additional funding to assist with these areas.

Staffing	2009	2010	2011	2012	2013
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	2010 Actual	2011 Actual	2012 Appropriated	2013 Appropriated	2012 vs. 2013 \$ (+/-) % (+/-)	
Repairs/Maintenance Equipment	\$ -	\$ -	\$ -	\$ 24,000	\$ -	100.00%
Professional Development	\$ -	\$ -	\$ -	\$ 2,500	\$ -	100.00%
Supplies - Miscellaneous	\$ -	\$ -	\$ -	\$ 5,000	\$ -	100.00%
Technical/Professional Services	\$ 3,414	\$ 2,020	\$ 4,100	\$ 4,100	\$ -	0.00%
Tech/Professional Services	\$ 3,414	\$ 2,020	\$ 4,100	\$ 35,600	\$ 31,500	768.29%
Total Emergency Management	\$ 3,414	\$ 2,020	\$ 4,100	\$ 35,600	\$ 31,500	768.29%

Line-Item Detail:

Repairs/Maintenance: [PIR Add] Maintenance Fee for CodeRed Community Notification System (\$21,710); maintenance of radio systems in EOC and technical equipment necessary to maintain operations.

Professional Development: [PIR Add] Attendance and training of EMD and other Emergency Operations Managers in Emergency Management as required or recommended by Federal Homeland Security Department.

Supplies/Miscellaneous: [PIR Add] Printing, office supplies, software, storage cabinets, laptops and accessories

Technical/Professional Services: Provides for technical assistance in emergency management plan updating and certification.



Town of Natick

Home of Champions

Department: Parking Enforcement

Appropriation Summary

	2010 Actual	2011 Actual	2012 Appropriated	2013 Appropriated	2012 vs. 2013	
					\$	%
Salaries						
Personnel Services	22,463	19,199	31,909	31,950	41	0.13%
Total Operating Expenses	22,463	19,199	31,909	31,950	41	0.13%
Operating Expenses						
Purchase of Services	7,472	238	8,500	8,500	0	0.00%
Technical & Professional Serv.	59,364	67,446	61,000	61,500	500	0.82%
Supplies	696	940	2,900	3,000	100	3.45%
Total Operating Expenses	67,532	68,624	72,400	73,000	600	0.83%
Total Parking Enforcement	89,996	87,823	104,309	104,950	641	0.6%

Mission:

Enforce parking bylaws in the downtown Natick area thru monitoring and ticketing as applicable.

Goals:

In addition to our mission, we would like to eventually replace the meters as funds become available.

Budget Overview:

I. Main Purpose of the Department

Provides parking enforcement primarily in the "Downtown" area including the Parking Clerk and ticketing staff salaries. The budget includes all necessary funding for ticket supplies & materials, meter equipment, parking passes and stickers, and the costs of the lease of the parking lot from St. Patrick's Church.

II. Recent Developments

There is a need to replace and / or refurbish the meter housing that are several decades old.

III. Current Challenges

Replacement of the equipment within the limited available funding.

IV. Significant Proposed Changes for the Upcoming Fiscal Year and Budget Impact

Relocation of the Parking Enforcement budget under the control of the Natick Police Department. Restoration in the budget for repair and maintenance of meters will allow staff to keep pace with the replacement / refurbishment of aging equipment , but a longer-term solution should be explored.

V. On the Horizon

Nothing

Performance Indicators	2009	2010	2011	2012	2013
Workload Measures					
Number of parking tickets issued by Parking Control Officer	3211	3012	3500	3500	3500
Number of meters maintained	350	350	350	350	350



Town of Natick

Home of Champions

Department: Parking Enforcement

Staffing	2009	2010	2011	2012	2013
Parking Clerk	0.05	0.05	0	0	0
Parking Enforcement Officer	0.8	0.8	0.8	0.75	0.75
Total FTE	0.85	0.85	0.8	0.75	0.75
Total FT/PT	3 PT				

Notes

The Finance Director has taken over the duties of Parking Clerk. He is budgeted under the Collector's Budget. The Natick Police Department has staffed the Parking Enforcement Officer position with multiple individuals working part-time effective 2008. This arrangement is under further review with the transition of all Parking Enforcement function back to the Natick Police Department.

Budget Overview

	2010	2011	2012	2013	2012 vs. 2013	
	Actual	Actual	Appropriated	Appropriated	\$	%
Salaries Technical & Professional	0	0	0	0	0	#DIV/0!
Salaries Operational Staff	22,463	19,199	31,909	31,950	41	0.1%
Personnel Services	22,463	19,199	31,909	31,950	41	0.1%
Repairs/Maintenance Equipment	7,472	238	8,500	8,500	0	0.0%
Communication Telephone	0	0	0	0	0	#DIV/0!
Purchase of Services	7,472	238	8,500	8,500	0	0.0%
Parking Collection Service	3,364	17,446	11,000	11,000	0	0.0%
Lease Payment Church MBTA Lot	56,000	50,000	50,000	50,500	500	1.0%
Technical & Professional Serv.	59,364	67,446	61,000	61,500	500	0.8%
Parking Tickets/Stickers	696	940	2,900	3,000	100	3.4%
Supplies	696	940	2,900	3,000	100	3.4%
Total Parking Enforcement	89,996	87,823	104,309	104,950	641	0.6%

Line-Item Detail

Personnel Services:

Salaries: The requested budget amount represents the salaries equivalent to a 4/5 time Parking Enforcement Officer and part time Parking Clerk.

Purchase of Services:

Repairs / Maintenance Equipment: This is utilized for routine repairs to meter mechanisms. The Town is in the process of replacing the current meter housings with new or refurbished housings. These funds are used for preventative maintenance including battery replacements on the electronic meter mechanisms installed approximately six (6) years ago. An increase is requested to keep pace with replacement.

Technical/Professional Services:

Parking Collection Service: Contractual agreement with the Town of Natick's Deputy Collector for collection of delinquent parking tickets. This includes non-payment notices, warrant for collection, Registry of Motor Vehicles notification, etc.

Lease Payment / Church MBTA Lot: This represents the lease payment for the St. Patrick's Church parking lot. The lot is utilized for MBTA commuter parking. The appropriation request of \$50,000 should be offset by sales of parking permits,

Supplies:

Parking Tickets / Stickers: This represents the purchase of parking tickets and other parking related sticker or notices.



Town of Natick

Home of Champions

Department: Police

Appropriation Summary

	2010 Actual	2011 Actual	2012 Appropriated	2013 Appropriated	2012 v. 2013 \$ (+/-) % (+/-)	
Salaries						
Personnel Services	4,937,332	4,983,409	5,634,841	5,836,381	201,540	3.58%
Total Salaries	4,937,332	4,983,409	5,634,841	5,836,381	201,540	3.58%
Operating Expenses						
Purchase of Services	71,572	76,972	99,000	87,500	-11,500	-11.62%
Other Services (Misc.)	67,402	52,032	62,850	63,675	825	1.31%
Tech/Professional Services	17,017	14,131	17,550	31,813	14,263	81.27%
Supplies	18,873	21,281	14,000	17,000	3,000	21.43%
Other Supplies	29,961	29,600	24,700	26,200	1,500	6.07%
Total Operating Expenses	204,826	194,017	218,100	226,188	8,088	3.71%
Other Charges & Expenditures						
Other Charges & Expenditures	7,099	2,797	9,500	7,500	-2,000	-21.05%
Total Other Charges & Expend.	7,099	2,797	9,500	7,500	-2,000	-21.05%
Total Police	5,149,257	5,180,223	5,862,441	6,070,069	207,628	3.54%

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.



Town of Natick

Home of Champions

Department: Police

Goals:

Accreditation

To begin a thorough evaluation and assessment of policies and procedures of the organization with the ultimate goal to attain Accreditation Certification from the Massachusetts Police Accreditation Commission

Performance Measurement

To develop standards, guidelines and indicators that better demonstrate the tasks and operations performed by the organization

Partnerships

Continue the working relationship with the Natick Mall, Natick Housing Authority, MetroWest Medical Center, Natick Public Schools and other organizations for the betterment of the community. Emphasis will be focused on addressing issues around alcohol and drug use amongst the youth in town.

Budget Overview:

Recent Developments

For FY 12 the department took a big step to moving forward by naming Chief James Hicks the permanent Chief in March 2011. This was the most important development for the organization and will allow the department to begin to plan for the future. For the FY 12 budget, the department was able to maintain all positions funded for FY 11. In order to assist the overall town budgeting process the department agreed to delay filling one Lieutenant's position and a Sergeant position. These positions were filled in October 2011 bringing the department to its authorized strength. This allowed the department to maintain the Middle School Resource Officer.

The department focused on information sharing with the residents and businesses of the community. With the initiation of a Facebook page and Twitter account we have been able to share important information with the public in a timely manner. This has been very positively received at no cost to the organization.

Pursuing grants continues to be a critical method to operate the organization given the fiscal position of the town. In FY 11 we received the State 911 Department's Training Grant for \$12,890 for training of current and new dispatchers. We also continued to receive a second grant from the State 911 Department, Public Safety Answering Point Grant, that provided \$78,748 that went directly towards operations of the dispatch function including overtime and salary for part-time dispatchers. FY 11 was a difficult year for grants and it is becoming clear that grants have become less available and extremely competitive.

On the Horizon

FY 13 will begin with a department at its authorized strength and with Town Meeting's support two additional officers. Even with this additional personnel, we face many challenges. The demands and requests of the community are not all being met due to lack of resources (personnel). We sincerely hope to address many but not all of these concerns with two additional officers. In addition, the state has cancelled all in-service training due to budget constraints. This now places this responsibility back on each department. This will be a challenge to the organization both from a management perspective and a financial impact. In addition, we are facing further mandates from the Commonwealth to institute Emergency Medical Dispatching and additional training for dispatchers. These mandates will be a challenge but it will not dissuade us from our goals and objectives.



Town of Natick

Home of Champions

Department: Police

Staffing	Rank	2009	2010	2011	2012	2013
Chief of Police	Chief	1	1	0.5	1	1
Interim Chief of Police	Lt.	0	0	0.5	0	0
Executive Officer	Lt.	1	0	0.5	1	0
Executive Officer/Inv. Svcs. Commander	Lt.	0	1	1	0	1
Operations (Patrol) Division Commander	Lt.	1	1	1	0.75	1
Investigative Services Division Commander	Lt.	1	0	0	1	0
Info. Serv. & Comm. Division Commander	Lt.	1	0	0	0	0
Operations Commander	Lt.	0	0	1	1	0
Special Operations Commander	Lt.	0	1	0	0	0
Public Information Officer/Report Review	Lt.	0	1	0	0	0
Administration/Traffic Division Commander	Lt.	0	0	0	0	1
Records/Support Svcs Division Commander	Lt.	0	0	0	0	1
Administrative Services	Sgt.	1	1	1	1	1
Report Review	Sgt.	0	0	1	0	0
Planning Supervisor	Sgt.	0	0	0	0	0
Patrol Sergeants	Sgt.	9	9	9	9.75	10
Traffic Safety Officer	Sgt.	1	0	0	0	0
Patrol Officers	Ofc.	30	29	28	28	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.	0	0	1	1	1
Animal Control Officer	N/A	1	1	1	1	1
School Traffic Supervisors	N/A	2.27	1.66	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	1	1	0
Executive Assistant	N/A	1	1	1	1	1
Dispatch Supervisor	Disp S.	1	0	0	0	0
Dispatchers	Disp.	9	9	9	9	9
Total FTE Count		70.1	66.5	67.2	67.2	69.7
Total Actual Personnel		82.0	75.0	77.0	77.0	79.0



Town of Natick

Home of Champions

Department: Police

Performance Indicators (calendar year)	2008	2009	2010	2011	2012
Workload Indicators					
Enforcement					
Number of crimes	1501	1526	1655	2071	N/A
Number of individuals processed for criminal activity					
- adults	1275	1248	1051	1153	N/A
- juveniles	184	216	113	81	N/A
Traffic					
Number of Motor Vehicle Citations					
- Civil Infractions	2007	1714	1321	1002	N/A
- Written Warnings	1628	1551	1335	1349	N/A
- Arrests	469	426	281	155	N/A
- Criminal Complaints	561	572	527	361	N/A
- OUI	89	82	59	67	N/A
Crash particulars					
- Total Crashes	926	825	879	876	N/A
- Fatal Injury	1	2	4	0	N/A
- Non-fatal injury	201	153	191	138	N/A
Dispatch					
Number of 911 calls received	7677	6692	6996	6878	N/A
Number of service calls dispatched					
- police (with crime)	3020	2870	3008	2944	N/A
- police (without crimes)	36171	34224	35571	36662	N/A
- Fire/EMS	5632	4218	4362	4811	N/A
Animal Control					
Number of animal calls responded to					
- Domestic	412	302	244	216	N/A
- Wildlife	183	177	125	150	N/A
High Impact Calls (Time Spent In Hours)					
911 Hang Up	296.9	263.1	202.0	167.4	N/A
Alarm Burglar	646.0	521.7	534.5	542.6	N/A
Alarm Hold-Up	8.6	10.1	7.9	4.3	N/A
Annoying Phone Call	59.2	54.3	33.5	31.6	N/A
Arrest	101.6	115.7	90.3	112.9	N/A
Assault	241.2	173.6	225.1	157.6	N/A
Assist Citizen	517.2	511.5	499.2	627.3	N/A
Assist Other Agency	359.5	299.4	385.5	356	N/A
B&E Motor Vehicle	188.7	186.5	108.5	59.9	N/A
Burglary (B&E)	306.5	283.3	408.7	199.7	N/A
Disturbance	935.4	771.0	556.0	463.3	N/A
Domestic	515.3	469.1	442.7	518.6	N/A
Larceny/Forgery/Fraud	824.7	901.7	682.7	844.4	N/A
Lost/Stolen Plate	18.0	17.0	10.6	21.2	N/A
Missing Child	122.2	70.3	125.3	131.4	N/A
Missing Person	127.3	75.8	86.6	143.5	N/A
MV Crash	2353.3	2154.3	2207.4	2326.8	N/A



Town of Natick

Home of Champions

Department: Police

Performance Indicators (calendar year)	2008	2009	2010	2011	2012
MV Crash Private Property	146.1	111.8	76.8	88.3	N/A
MV Crash With Injury	541.4	476.7	555.1	412	N/A
MV Cras w/Injury Rt 9	170.3	162.2	263.5	186.5	N/A
Noise Complaint	0.0	12.1	113.9	158.7	N/A
Remove Unwanted	125.7	163.2	163.2	110.7	N/A
Robbery	7.1	49.6	49.6	49.6	N/A
Serve Warrant	60.3	60.3	26.9	128.2	N/A
Shoplifting	607.2	961.7	723.9	600.8	N/A
Solicitor	24.1	38.8	21.5	6	N/A
Sudden Death	76.7	104.6	76.7	90.6	N/A
Suspicious Activity	957.2	965.8	859.7	960.1	N/A
Vandalism	202.0	189.2	137.9	147.8	N/A
Violation Of RO	78.8	83.5	78.8	74.2	N/A
OUI	445.0	400.0	290.0	335	N/A

	2008	2009	2010	2011	2012
Efficiency Indicators					
Avg. Response Time (Police)	5.73 min	5.6 min	5.56 min	5.31 min	N/A
Number of 911 calls answered per FTE (Dispatch)	767.70	743.56	777.33	764.22	N/A
Number of service calls per FTE (Patrol)	979.78	976.16	1042.68	1049.17	N/A
Number of investigations per FTE (investigator)	N/A - Indicator under development				

	2008	2009	2010	2011	2012
Outcome Indicators					
Reported Crime Rates (Crimes per 1000 citizens)	46.60	47.38	50.14	62.75	N/A
Number of accidents per 1,000 residents					
- Fatal Injury	0.03	0.06	0.12	0.00	N/A
- Non-fatal injury	6.24	4.64	5.79	4.18	N/A
Percent of assigned crimes cleared Investigations	N/A - Indicator under development				



Town of Natick

Home of Champions

Department: Police

Organizational Chart





Town of Natick

Home of Champions

Department: Police

	2010 Actual	2011 Actual	2012 Appropriated	2013 Appropriated	2012 v. 2013 \$ (+/-) % (+/-)	
Salaries Management	\$ 350,390	\$ 395,768	\$ 543,897	\$ 569,795	\$ 25,898	4.76%
Salaries Supervisory	\$ 676,208	\$ 691,109	\$ 923,162	\$ 941,291	\$ 18,129	1.96%
Salaries Operational Staff	\$ 2,489,926	\$ 2,546,867	\$ 2,703,973	\$ 2,791,284	\$ 87,311	3.23%
Salaries Non-Uniform Staff	\$ 124,336	\$ 127,021	\$ 129,905	\$ 128,360	\$ (1,545)	-1.19%
Management Additional Comp	\$ 116,780	\$ 80,167	\$ 53,963	\$ 56,140	\$ 2,177	4.03%
Supervisory Additional Comp	\$ 209,242	\$ 139,232	\$ 107,452	\$ 112,224	\$ 4,772	4.44%
Operational Staff Additional Comp	\$ 589,508	\$ 594,108	\$ 648,195	\$ 703,059	\$ 54,864	8.46%
Non-Uniform Staff Additional Comp	\$ -	\$ -	\$ 493	\$ -	\$ (493)	-100.00%
<u>Court Overtime</u>						
Supervisory Overtime	\$ 10,834	\$ 10,892	\$ 22,986	\$ 23,446	\$ 460	2.00%
Operational Staff Overtime	\$ 65,477	\$ 43,726	\$ 71,199	\$ 72,623	\$ 1,424	2.00%
<u>Regular Overtime</u>						
Management Overtime	\$ 33,953	\$ 61,524	\$ 19,590	\$ 19,982	\$ 392	2.00%
Supervisory Overtime	\$ 74,240	\$ 86,660	\$ 125,061	\$ 127,562	\$ 2,501	2.00%
Operational Staff Overtime	\$ 195,151	\$ 204,910	\$ 282,508	\$ 288,158	\$ 5,650	2.00%
Non-Uniform Staff Overtime	\$ 1,287	\$ 1,425	\$ 2,457	\$ 2,457	\$ -	0.00%
Personnel Services	\$ 4,937,332	\$ 4,983,409	\$ 5,634,841	\$ 5,836,381	\$ 201,540	3.58%
Repairs & Maint Equipment	\$ 1,385	\$ 755	\$ 4,000	\$ 3,000	\$ (1,000)	-25.00%
In State Travel/Meetings	\$ 378	\$ 437	\$ 1,500	\$ 1,000	\$ (500)	-33.33%
Out of State Travel	\$ 1,640	\$ 1,286	\$ 1,000	\$ 1,500	\$ 500	50.00%
Communication Telephone	\$ 21,342	\$ 19,848	\$ 23,000	\$ 23,000	\$ -	0.00%
Dues & Subscriptions	\$ 4,377	\$ 7,861	\$ 6,500	\$ 9,000	\$ 2,500	38.46%
Training & Education	\$ 7,173	\$ 7,006	\$ 25,000	\$ 25,000	\$ -	0.00%
Professional Services Selection	\$ 1,089	\$ 3,434	\$ 2,000	\$ 2,000	\$ -	0.00%
Communication Postage	\$ 1,504	\$ 1,650	\$ 2,000	\$ 2,000	\$ -	0.00%
Copy/Mail Center Fees	\$ 8,862	\$ 9,907	\$ 9,000	\$ -	\$ (9,000)	-100.00%
Maintenance Contract Radios	\$ 15,290	\$ 21,369	\$ 21,000	\$ 17,000	\$ (4,000)	-19.05%
Other Services: Misc.	\$ 8,534	\$ 3,420	\$ 4,000	\$ 4,000	\$ -	0.00%
Purchase of Services	\$ 71,572	\$ 76,972	\$ 99,000	\$ 87,500	\$ (11,500)	-11.62%
Clothing Allowance Management	\$ 4,220	\$ 4,250	\$ 4,300	\$ 4,300	\$ -	0.00%
Clothing Allowance Supervisory	\$ 12,147	\$ 9,291	\$ 11,825	\$ 11,825	\$ -	0.00%
Clothing Allowance Operational	\$ 35,730	\$ 31,962	\$ 34,950	\$ 35,775	\$ 825	2.36%
Clothing Equipment/Replacement	\$ 15,305	\$ 6,529	\$ 11,775	\$ 11,775	\$ -	0.00%
Other Services (Misc.)	\$ 67,402	\$ 52,032	\$ 62,850	\$ 63,675	\$ 825	1.31%
Communication Photocopying	\$ 1,917	\$ 1,601	\$ 2,000	\$ 2,000	\$ -	0.00%
Communication Teleprocessing	\$ 15,100	\$ 12,530	\$ 15,550	\$ 29,813	\$ 14,263	91.72%
Tech/Professional Services	\$ 17,017	\$ 14,131	\$ 17,550	\$ 31,813	\$ 14,263	81.27%
Office Supplies: Stationery	\$ 18,873	\$ 21,281	\$ 14,000	\$ 17,000	\$ 3,000	21.43%
Supplies	\$ 18,873	\$ 21,281	\$ 14,000	\$ 17,000	\$ 3,000	21.43%
Supplies Other	\$ 3,870	\$ 2,383	\$ 2,500	\$ 2,500	\$ -	0.00%
Supplies Public Safety	\$ 23,517	\$ 25,925	\$ 18,500	\$ 20,000	\$ 1,500	8.11%
Supplies Photographic	\$ 632	\$ 534	\$ 1,500	\$ 1,500	\$ -	0.00%
Supplies Prisoners	\$ 814	\$ 545	\$ 1,200	\$ 1,200	\$ -	0.00%



Town of Natick

Home of Champions

Department: Police

	2010	2011	2012	2013	2012 v. 2013	
	Actual	Actual	Appropriated	Appropriated	\$ (+/-)	% (+/-)
Supplies Safety Equipment	\$ 1,127	\$ 212	\$ 1,000	\$ 1,000	\$ -	0.00%
Other Supplies	\$ 29,961	\$ 29,600	\$ 24,700	\$ 26,200	\$ 1,500	6.07%
Care of Stray Animals	\$ 2,500	\$ 2,227	\$ 7,000	\$ 5,000	\$ (2,000)	-28.57%
Motorcycle Repairs/Maint	\$ 4,599	\$ 571	\$ 2,500	\$ 2,500	\$ -	0.00%
Other Charges & Expenditures	\$ 7,099	\$ 2,797	\$ 9,500	\$ 7,500	\$ (2,000)	-21.05%

Total Police	\$ 5,149,257	\$ 5,180,223	\$ 5,862,441	\$ 6,070,069	\$ 207,628	3.54%
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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 38 Patrol Officers (NPPOA), 9 Dispatchers (SEIU 888), 1 Animal Control Officer (PB) and 11 Crossing Guards

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

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

SUPERVISORY ADDITIONAL COMP : Contractually obligated stipends for Longevity, 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 Longevity 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 37 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 37 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' FAST LANE 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

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



Town of Natick

Home of Champions

Department: Police

Line-Item Detail

Police Department

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 37 Patrol Officers, 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 Detectives Fax, Dispatch Copier/Fax and DSS Recorder Maintenance Agreements

COMMUNICATION TELEPROCESSING : Includes CJIS Computer Equipment Maintenance Agreements, Dictation System Maintenance Agreement, 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



Town of Natick

FY 2013 Appropriated Budget

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Town of Natick

Home of Champions

Department: Fire

Appropriation Summary

	2010	2011	2012	2013	2012 vs. 2013	
	Actual	Actual	Appropriated	Appropriated	\$ (+/-)	% (+/-)
Salaries						
Personnel Services	\$ 6,209,143	\$ 6,614,962	\$ 6,982,577	\$ 7,184,411	\$ 201,835	2.89%
Total Salaries	\$ 6,209,143	\$ 6,614,962	\$ 6,982,577	\$ 7,184,411	\$ 201,835	2.89%
Operating Expenses						
Purchase of Services	\$ 41,523	\$ 42,211	\$ 49,100	\$ 46,800	\$ (2,300)	-4.68%
Other Services (Misc.)	\$ 51,225	\$ 50,961	\$ 55,225	\$ 58,600	\$ 3,375	6.11%
Supplies	\$ 6,643	\$ 6,299	\$ 6,800	\$ 7,000	\$ 200	2.94%
Other Supplies	\$ 51,765	\$ 67,798	\$ 59,500	\$ 77,500	\$ 18,000	30.25%
Total Operating Expenses	\$ 151,156	\$ 167,269	\$ 170,625	\$ 189,900	\$ 19,275	11.30%
Total Fire	\$ 6,360,299	\$ 6,782,230	\$ 7,153,202	\$ 7,374,311	\$ 221,110	3.09%

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:

- Complete radio frequency conversion from VHF to UHF and narrowband our frequencies. This is a Federal Mandate that must be completed by January 1st 2013.
- In collaboration with Police Chief, implement Emergency Medical Dispatch (EMD). This is a State mandate that must be completed by June 30th 2012.
- Pursue the reorganization of the administrative offices of the NFD. (This may require collective bargaining. The objective is to improve budgeting, payroll submission and 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.
- With the Town Administrator and Board of Selectmen, evaluate reallocating mitigation moneys towards alternative goals/purposes e.g. Station upgrades, training facility and fire apparatus/vehicles.
- Explore feasibility of employing technologies to get site information/pre-plans out to mobile apparatus. Place mobil data terminal in vehicles and establish a supporting network.



Town of Natick

Home of Champions

Department: Fire

Goals (con't)

- 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.
 - Additional inspectional services/safety

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

A new Ambulance has recently been purchased and placed into service. Unlike years past when we traded in our old ambulance as part of this acquisition we have retained an additional ambulance. This action has increased our ambulance fleet to (3) three. This will provide greater flexibility for ambulance repair and maintenance and will enable the Fire Department to have (2) two ambulances in service most often.

A new Car-2 was purchased this year. Car-2 is the Command Vehicle deployed by the Deputy Fire Chiefs.

The Fire Department initiated a Emergency Vehicle Operator, Driver Safety Program this year. The goal of this training is to decrease the incidence of property damage and the likelihood of personal injury.

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.

Significant Proposed Changes for the Upcoming Fiscal Year and Budget Impact

Ambulance billing revenues may increase again. These monies are deposited into the general fund and therefore should provide additional monies for the community as a whole.

The Chief will seek Town Meeting's approval to fill the five (5) vacancies that have been left open since the early retirement incentive of May 1st, 2009. Filling these positions would decrease the Fire Departments Overtime significantly and more importantly benefit the long term health of this work force.

On the Horizon

Decisions will have to be made in the near 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 Department will create a replacement cycle and a sustainable funding source for turnout gear. The Town should look to fund a training facility to help facilitate firefighting skill maintenance. Recent and ongoing construction trends make it necessary for the Town to fund an Aerial Platform as Natick's primary Ladder Truck.



Town of Natick

Home of Champions

Department: Fire

Staffing (Fiscal Year)	2009	2010	2011	2012	2013
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	56	51	51	51	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	88	83	83	83	88
Total FT/PT	88 FT / 0 PT	83 FT / 0 PT	83 FT / 0 PT	83 FT / 0 PT	88 FT / 0 PT

Notes

EMT - Paramedic's - Total 26.

EMT - Intermediate's - Total 15

EMT's - Total 44

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

Performance Indicators (Calendar Year)	2009	2010	2011	2012	2013
Workload Indicators - Calls					
Fire Suppression					
Fire/Explosion	104	139	96	N/A*	N/A*
Overpressure Rupture	2	5	7	N/A*	N/A*
Emergency Medical Response					
Rescue Call	2889	2754	2810	N/A*	N/A*
Hazardous Condition	324	340	565	N/A*	N/A*
Service Call	327	609	484	N/A*	N/A*
Good Intent Call	184	214	235	N/A*	N/A*
False Alarms	552	560	659	N/A*	N/A*
Severe Weather/Natural Disaster	1	16	28	N/A*	N/A*
Special Type/Complaint	11	22	29	N/A*	N/A*
Undetermined	0	0	10	N/A*	N/A*
Total All Calls (w/o Mutual Aid)	4394	4659	4923	N/A*	N/A*
Mutual Aid Calls					
- Calls for Fire & EMS Given	88	109	121	N/A*	N/A*
- Calls for Fire & EMS Received	91	79	93	N/A*	N/A*



Town of Natick

Home of Champions

Department: Fire

Performance Indicators (Calendar Year) con't

	2009	2010	2011	2012	2013
Workload Indicators - All Other					
Prevention					
Number of smoke detector inspections	453	450	450	N/A*	N/A*
Number of quarterly inspections	36	36	36	N/A*	N/A*
Visits to schools	100	100	100	N/A*	N/A*
Training					
Number of training sessions for fire	70	70	70	N/A*	N/A*
Number of training sessions for EMS	65	65	65	N/A*	N/A*
	2009	2010	2011	2012	2013
Efficiency Indicators					
Percent of Fire Department EMT certified	N/A - Indicator under development				
Percent of Fire Dept. Paramedic certified	N/A - Indicator under development				
Avg. Response Time (All Calls)	N/A - Indicator under development				
	2009	2010	2011	2012	2013
Outcome Indicators					
Percent of EMS service recipients rating services as good or better	N/A*	N/A*	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.

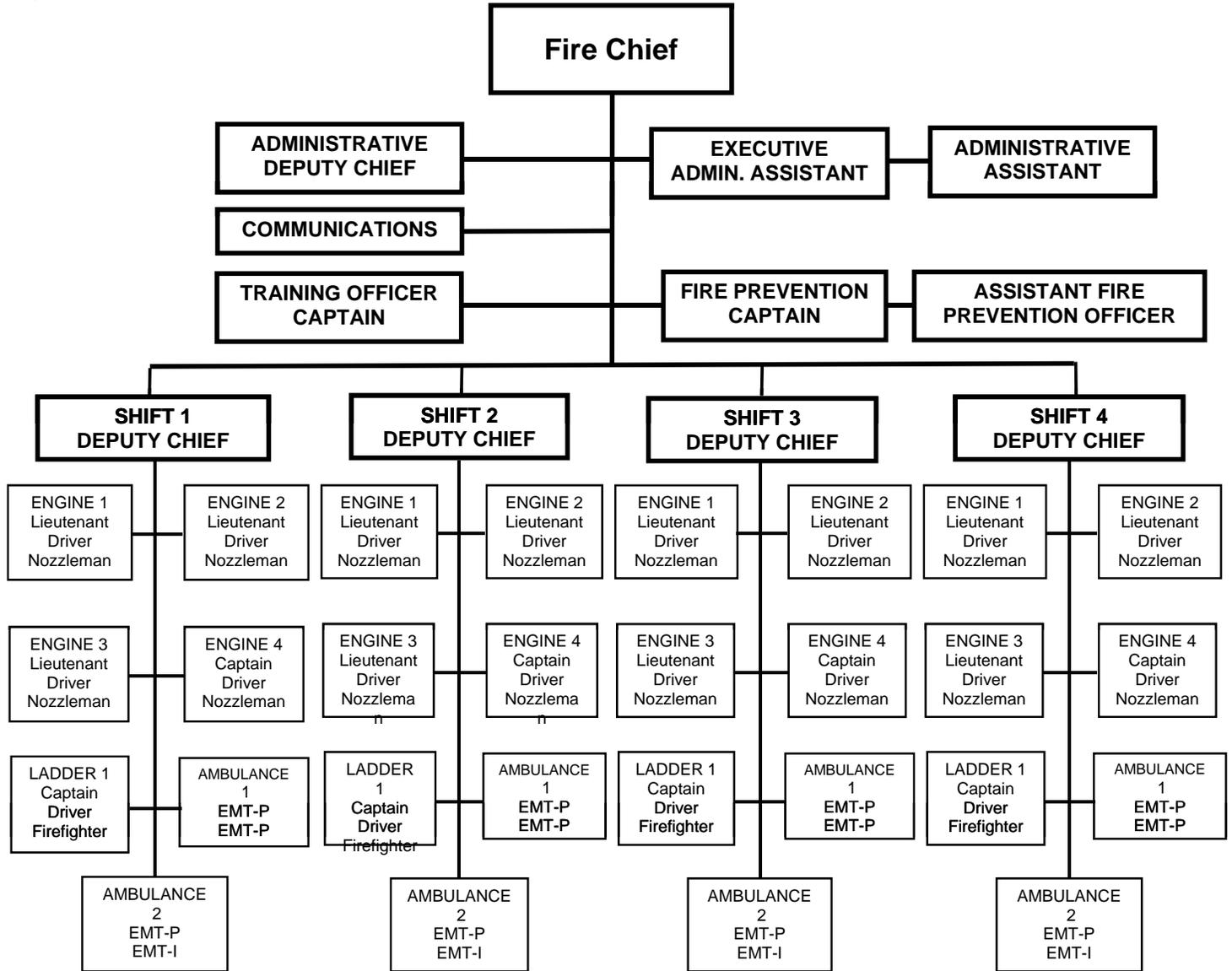


Town of Natick

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 2013 is 17/shift.



Town of Natick
Home of Champions

Department: Fire

	2010 Actual	2011 Actual	2012 Appropriated	2013 Appropriated	2012 vs. 2013 \$ (+/-) % (+/-)	
Salaries Management	\$ 476,163	\$ 476,210	\$ 512,441	\$ 526,377	\$ 13,936	2.72%
Salaries Supervisory	\$ 1,225,270	\$ 1,242,965	\$ 1,298,661	\$ 1,298,298	\$ (364)	-0.03%
Salaries Operational Staff	\$ 2,720,520	\$ 2,728,771	\$ 2,915,650	\$ 3,125,948	\$ 210,298	7.21%
Salaries Technical/Professional	\$ 259,484	\$ 245,235	\$ 264,625	\$ 264,548	\$ (77)	-0.03%
Management Additional Comp	\$ 113,612	\$ 122,794	\$ 131,762	\$ 118,093	\$ (13,669)	-10.37%
Supervisory Additional Comp	\$ 258,710	\$ 290,790	\$ 297,986	\$ 309,421	\$ 11,435	3.84%
Operational Staff Additional Comp	\$ 540,974	\$ 614,921	\$ 645,790	\$ 758,970	\$ 113,180	17.53%
Tech/Prof Additional Comp	\$ 71,279	\$ 68,945	\$ 72,131	\$ 80,792	\$ 8,661	12.01%
FLSA Costs	\$ -	\$ 8,809	\$ -	\$ 42,000	\$ 42,000	100.00%
<i>Sub-total Salaries & Other Comp.</i>	<i>\$ 5,666,012</i>	<i>\$ 5,799,440</i>	<i>\$ 6,139,046</i>	<i>\$ 6,524,446</i>	<i>\$ 385,401</i>	<i>6.28%</i>
<u>Regular Overtime</u>						
Management Overtime	\$ 48,561	\$ 59,264	\$ 77,109	\$ 82,500	\$ 5,391	6.99%
Supervisory Overtime	\$ 155,666	\$ 234,092	\$ 173,612	\$ 185,000	\$ 11,388	6.56%
Operational Staff Overtime	\$ 219,456	\$ 391,135	\$ 428,388	\$ 214,965	\$ (213,423)	-49.82%
Tech/Prof Overtime	\$ 18,592	\$ 7,459	\$ 45,902	\$ 45,000	\$ (902)	-1.96%
<i>Sub-total Regular Overtime</i>	<i>\$ 442,275</i>	<i>\$ 691,950</i>	<i>\$ 725,011</i>	<i>\$ 527,465</i>	<i>\$ (197,546)</i>	<i>-27.25%</i>
<u>All Other Overtime</u>						
Management Overtime	\$ 6,960	\$ 24,513	\$ 15,226	\$ 20,000	\$ 4,774	31.35%
Supervisory Overtime	\$ 20,027	\$ 21,962	\$ 23,796	\$ 25,000	\$ 1,204	5.06%
Operational Staff Overtime	\$ 67,193	\$ 69,448	\$ 67,600	\$ 72,500	\$ 4,900	7.25%
Tech/Prof Overtime	\$ 6,676	\$ 7,649	\$ 11,898	\$ 15,000	\$ 3,102	26.07%
<i>Sub-total All Other Overtime</i>	<i>\$ 100,856</i>	<i>\$ 123,572</i>	<i>\$ 118,520</i>	<i>\$ 132,500</i>	<i>\$ 13,980</i>	<i>11.80%</i>
Personnel Services	\$ 6,209,143	\$ 6,614,962	\$ 6,982,577	\$ 7,184,411	\$ 201,835	2.89%
Repairs & Maint. Communications Equip.	\$ 9,370	\$ 4,854	\$ 9,500	\$ 9,500	\$ -	0.00%
Communication Telephone	\$ 12,320	\$ 12,050	\$ 10,000	\$ 12,500	\$ 2,500	25.00%
Laundry Service	\$ 2,984	\$ 279	\$ 300	\$ 300	\$ -	0.00%
Training & Education	\$ 2,295	\$ 5,741	\$ 12,000	\$ 12,000	\$ -	0.00%
Copy/Mail Center Fees	\$ 4,659	\$ 6,215	\$ 4,800	\$ -	\$ (4,800)	-100.00%
Dues/Subscriptions	\$ -	\$ 2,378	\$ 3,500	\$ 3,500	\$ -	0.00%
Fire Apparatus Equipment	\$ 5,130	\$ 4,928	\$ 5,000	\$ 5,000	\$ -	0.00%
Training Mall Related Expense	\$ 2,163	\$ 3,140	\$ -	\$ -	\$ -	0.00%
Other Services Miscellaneous	\$ 2,603	\$ 2,625	\$ 4,000	\$ 4,000	\$ -	0.00%
Purchase of Services	\$ 41,523	\$ 42,211	\$ 49,100	\$ 46,800	\$ (2,300)	-4.68%
Clothing Allowance Mgmt	\$ 7,000	\$ 7,000	\$ 7,250	\$ 7,250	\$ -	0.00%
Clothing Allowance Supervisory	\$ 12,500	\$ 12,500	\$ 13,500	\$ 13,500	\$ -	0.00%
Clothing Allowance Oper. Staff	\$ 29,900	\$ 31,461	\$ 31,875	\$ 35,250	\$ 3,375	10.59%
Clothing Allowance Tech/Prof	\$ 1,825	\$ -	\$ 2,600	\$ 2,600	\$ -	0.00%
Other Services (Misc.)	\$ 51,225	\$ 50,961	\$ 55,225	\$ 58,600	\$ 3,375	6.11%
Office Supplies: Stationary	\$ 4,974	\$ 4,500	\$ 5,000	\$ 5,000	\$ -	0.00%
Supplies Computer	\$ 1,669	\$ 1,800	\$ 1,800	\$ 2,000	\$ 200	11.11%
Supplies	\$ 6,643	\$ 6,299	\$ 6,800	\$ 7,000	\$ 200	2.94%
Supplies Apparatus	\$ 9,753	\$ 21,227	\$ 14,000	\$ 22,000	\$ 8,000	57.14%
Supplies Ambulance	\$ 33,052	\$ 33,926	\$ 30,000	\$ 40,000	\$ 10,000	33.33%
Supplies Diving Equipment	\$ -	\$ 3,984	\$ 4,000	\$ 4,000	\$ -	0.00%
Supplies Personnel	\$ 8,961	\$ 8,661	\$ 11,500	\$ 11,500	\$ -	0.00%
Other Supplies	\$ 51,765	\$ 67,798	\$ 59,500	\$ 77,500	\$ 18,000	30.25%
Total Fire Department	\$ 6,360,299	\$ 6,782,230	\$ 7,153,202	\$ 7,374,311	\$ 221,110	3.09%



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).



Town of Natick

FY 2013 Appropriated Budget

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