



Town of Natick

FY 2012 Preliminary Budget

Section IV: Public Safety

Emergency Management	IV.3
Police	IV.5
Fire	IV.21



Town of Natick

FY 2012 Preliminary Budget

This page left intentionally blank.



Town of Natick

Home of Champions

Department: Emergency Management

Appropriation Summary

	2009 Actual	2010 Actual	2011 Appropriated	2012 Preliminary	2011 vs. 2012 \$ (+/-) % (+/-)	
Operating Expenses						
Tech/Professional Services	\$ 1,330	\$ 3,414	\$ 4,100	\$ 4,100	\$ -	0.00%
Total Operating Expenses	\$ 1,330	\$ 3,414	\$ 4,100	\$ 4,100	\$ -	0.00%
Total Emergency Management	\$ 1,330	\$ 3,414	\$ 4,100	\$ 4,100	\$ -	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. See goals below.

Goals:

Develop and adopt a mission statement for the emergency management function.

Conduct at least one tabletop exercise based on the above scenario as developed.

Assemble the LEPC for at least two meetings during FY2012.

Meet with surrounding communities to begin discussions on the regionalization of both the LEPC and the EOC.

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 greatest importance to the Emergency Management function in FY 2012 is the funding of renovations to the communities Emergency Operations Center (EOC) This request, which has been part of the Town's Capital Improvement Program for several years, needs to be completed so we can have maximum efficiency of operations and coordination in emergency response to natural and manmade disasters.

Staffing	2008	2009	2010	2011	2012
None	0	0	0	0	0
Total FTE	0	0	0	0	0

Total FT/PT	0 FT / 0 PT	0 FT / 0 PT	0 FT / 0 PT	0 FT / 0 PT	0 FT / 0 PT
--------------------	--------------------	--------------------	--------------------	--------------------	--------------------

Notes

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

Budget Detail

	2009 Actual	2010 Actual	2011 Appropriated	2012 Preliminary	2011 vs. 2012 \$ (+/-) % (+/-)	
Technical/Professional Services	\$ 1,330	\$ 3,414	\$ 4,100	\$ 4,100	\$ -	0.00%
Tech/Professional Services	\$ 1,330	\$ 3,414	\$ 4,100	\$ 4,100	\$ -	0.00%

Total Emergency Management	\$ 1,330	\$ 3,414	\$ 4,100	\$ 4,100	\$ -	0.00%
-----------------------------------	-----------------	-----------------	-----------------	-----------------	-------------	--------------

Line-Item Detail:

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



Town of Natick

Home of Champions

Denotes change from 1/1 -

Department: Police

Appropriation Summary

	2009 Actual	2010 Actual	2011 Appropriated	2012 Preliminary	2011 vs. 2012 \$ (+/-) % (+/-)	
Salaries						
Personnel Services	4,918,805	4,937,332	5,297,706	5,487,322	189,616	3.58%
Total Salaries	4,918,805	4,937,332	5,297,706	5,487,322	189,616	3.58%
Operating Expenses						
Purchase of Services	80,718	71,572	99,000	99,000	0	0.00%
Other Services (Misc.)	58,940	67,402	62,850	62,850	0	0.00%
Tech/Professional Services	21,300	17,017	17,550	17,550	0	0.00%
Supplies	12,453	18,873	14,000	14,000	0	0.00%
Other Supplies	19,557	29,961	23,700	24,700	1,000	4.22%
Total Operating Expenses	192,968	204,826	217,100	218,100	1,000	0.46%
Other Charges & Expenditures						
Other Charges & Expenditures	10,527	7,099	10,500	9,500	-1,000	-9.52%
Total Other Charges & Expend.	10,527	7,099	10,500	9,500	-1,000	-9.52%
Total Police	5,122,299	5,149,257	5,525,306	5,714,922	189,616	3.43%

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:

Grants

Pursue alternate funding sources to maintain and possibly expand services currently offered to the community by the department

Internet Presence

Increase the department's online presence in an effort to make the department more accessible and responsive to the community

Partnerships

Continue mutually beneficial working relationships with the Natick Collection, Natick Housing Authority, Cedar Gardens, MetroWest Medical Center, Natick Schools and others to better understand each other's abilities and limitations while developing appropriate responses within these parameters

Policies

Review, streamline and codify department operating procedures

The above-listed goals remain areas in which the department constantly strives to improve. It is certain that the new permanent Chief of Police will have additional priorities for the department that we are not able to identify or speculate upon as the budget process commences.

Budget Overview:

Recent Developments

For the FY 2011 budget, the department eliminated a Crossing Guard position and the Dispatch Supervisor position. However, the department was able to maintain the School Resource Officer for the middle schools and the 9th Dispatcher position. Additionally, the Town appropriated sufficient funds to provide full Quinn Bill benefits for qualified officers.

In the spring of 2010, the department provided residents the opportunity to report certain types of crimes online. In the first six months of offering this service, online reports accounted for 12.5% of calls generating an offense number. The department also began providing alerts of certain notable activities or traffic conditions via cell phone or e-mail to those residents requesting such service. These two initiatives increased the accessibility of the department, allowed for re-allocation of resources and kept residents better informed and aware of events that might affect them.

The department continued to pursue and was awarded grants to augment the police operation. Among the awards received, the State 911 Department's Training Grant provided \$12,890 for the training of new dispatchers and the professional development of current dispatchers while its Public Safety Answering Point Grant supplied \$78,748 to provide enhanced 911 service through payment of overtime, purchase of equipment or physical improvements to the dispatch center. The EOPSS Highway Safety Division's Traffic Enforcement and Equipment Grant provided \$17,000 for equipment purchases contributing to highway safety and overtime for patrols during selected enforcement periods. The department also received \$31,474 in Edward Byrne Memorial Justice Assistance (JAG) Grant funds to purchase security monitors and additional radio supplies and upgrades. In an effort to provide stability and uniformity in scheduling officers for required in-service training, the department moved from conducting its own program and returned to attending training offered by the Municipal Police Training Council in Boylston. While merely being employed on a trial basis, the department expects a reduction in costs due to the flexibility in scheduling the MPTC academy provides.



Town of Natick

Home of Champions

Department: Police

Budget Overview:

Recent Developments (contd.)

For FY 2011, the Crossing Guard post at Pitts St behind Johnson School had been eliminated and the Crossing Guard formerly assigned to Mill St @ Phillip J. Lucier Dr had been moved to Mill St @ Beaver Dam Rd due to current pedestrian traffic. At the Fall Annual Town Meeting 2010, funds were appropriated to restore the Pitts St post and provide for coverage at the Mill St @ Phillip J. Lucier Dr post for the balance of FY 2011.

The Town has reached settlements with the Police Superior Officer, Dispatcher and Clerical unions through FY 2012. The Patrol Officers have not yet reached an agreement with the Town for FY 2012 and have been budgeted at FY 2010 rates.

On the Horizon

Throughout 2010, the Police Chief Search Committee worked tirelessly to narrow the list of applicants for the permanent position to four candidates which were presented to the Board of Selectmen on November 29, 2010. As the Board continues the work to identify the best candidate for the department and the community, the men and women of the police department will continue to provide professional services at a level to which the community has become accustomed.



Town of Natick

Home of Champions

Department: Police

Staffing	Rank	2008	2009	2010	2011	2012
Chief of Police	Chief	1	1	1	0.5	1
Interim Chief of Police	Lt.	0	0	0	0.5	0
Executive Officer	Lt.	1	1	0	0.5	1
Executive Officer/Inv. Svcs. Commander	Lt.	0	0	1	1	0
Patrol Services (Division) Commander	Lt.	1	1	1	1	1
Investigative Services (Division) Commander	Lt.	1	1	0	0	1
Info. Serv. & Comm. Division Commander	Lt.	1	1	0	0	0
Operations Commander	Lt.	0	0	0	1	1
Special Operations Commander	Lt.	0	0	1	0	0
Public Information Officer/Report Review	Lt.	0	0	1	0	0
Administrative Services	Sgt.	1	1	1	1	1
Report Review	Sgt.	0	0	0	1	0
Planning Supervisor	Sgt.	0	0	0	0	0
Patrol Sergeants	Sgt.	9	9	9	9	10
Traffic Safety Officer	Sgt.	1	1	0	0	0
Patrol Officers	Ofc.	30	30	29	28	28
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 School Resource Officer	Ofc.	0	0	0	1	1
Animal Control Officer	N/A	1	1	1	1	1
School Traffic Supervisors	N/A	2.27	2.27	1.66	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	1
Executive Assistant	N/A	1	1	1	1	1
Dispatch Supervisor	Disp S.	1	1	0	0	0
Dispatchers	Disp.	9	9	9	9	9
Total FTE Count		70.1	70.1	66.5	67.2	67.7
Total Actual Personnel		82.0	82.0	75.0	77.0	77.0



Town of Natick

Home of Champions

Department: Police





Town of Natick

Home of Champions

Department: Police

Performance Indicators	2007	2008	2009	2010	2011
Enforcement					
Number of crimes	1294	1501	1526	1655	
Number of individuals processed for criminal activity					
- adults	1129	1275	1248	1051	
- juveniles	128	184	216	113	
Traffic					
Number of Motor Vehicle Citations					
- Civil Infractions	2383	2007	1714	1321	
- Written Warnings	1903	1628	1551	1335	
- Arrests	675	469	426	281	
- Criminal Complaints	534	561	572	527	
- OUI	128	89	82	59	
Crash particulars					
- Total Crashes	972	926	825	879	
- Fatal Injury	3	1	2	4	
- Non-fatal injury (incapacitating)	26	27	16	12	
- Non-fatal injury (non-incapacitating)	72	70	54	88	
- Possible Injury	95	104	83	91	
Dispatch					
Number of 911 calls received	6653	7677	6692	6996	
Number of service calls dispatched					
- police (with crime)	2556	3020	2870	3008	
- police (without crimes)	23971	36171	34224	35571	
- Fire/EMS	6050	5632	4218	4362	
Prevention					
Number of Hours Spent in Natick Public Schools					
Number of Youth Diverted from court					
Animal Control					
Number of animal calls responded to					
- Domestic	379	412	302	244	
- Wildlife	192	183	177	125	

Note:



Town of Natick

Home of Champions

Denotes change from 1/1 -

Department: Police

	2009 Actual	2010 Actual	2011 Appropriated	2012 Preliminary	2011 vs. 2012 \$ (+/-) % (+/-)	
Salaries Management	\$ 421,068	\$ 350,390	\$ 389,285	\$ 543,897	\$ 154,612	39.72%
Salaries Supervisory	\$ 591,697	\$ 676,208	\$ 749,112	\$ 923,162	\$ 174,050	23.23%
Salaries Operational Staff	\$ 2,473,575	\$ 2,489,926	\$ 2,569,803	\$ 2,587,668	\$ 17,865	0.70%
Salaries Non-Uniform Staff	\$ 132,674	\$ 124,336	\$ 124,932	\$ 129,905	\$ 4,973	3.98%
Management Additional Comp	\$ 149,684	\$ 116,780	\$ 136,514	\$ 53,963	\$ (82,551)	-60.47%
Supervisory Additional Comp	\$ 211,161	\$ 209,242	\$ 231,337	\$ 107,452	\$ (123,885)	-53.55%
Operational Staff Additional Comp	\$ 564,519	\$ 589,508	\$ 618,639	\$ 629,041	\$ 10,402	1.68%
Non-Uniform Staff Additional Comp	\$ 256	\$ -	\$ 473	\$ 493	\$ 20	4.23%
<u>Court Overtime</u>						
Supervisory Overtime	\$ 15,265	\$ 10,834	\$ 18,389	\$ 22,986	\$ 4,597	25.00%
Operational Staff Overtime	\$ 81,952	\$ 65,477	\$ 68,771	\$ 68,771	\$ -	0.00%
<u>Regular Overtime</u>						
Management Overtime	\$ 32,732	\$ 33,953	\$ 15,069	\$ 19,590	\$ 4,521	30.00%
Supervisory Overtime	\$ 59,160	\$ 74,240	\$ 100,049	\$ 125,061	\$ 25,012	25.00%
Operational Staff Overtime	\$ 180,722	\$ 195,151	\$ 272,876	\$ 272,876	\$ -	0.00%
Non-Uniform Staff Overtime	\$ 4,338	\$ 1,287	\$ 2,457	\$ 2,457	\$ -	0.00%
Personnel Services	\$ 4,918,805	\$ 4,937,332	\$ 5,297,706	\$ 5,487,322	\$ 189,616	3.58%
Repairs & Maint Equipment	\$ 2,072	\$ 1,385	\$ 5,000	\$ 4,000	\$ (1,000)	-20.00%
In State Travel/Meetings	\$ 509	\$ 378	\$ 1,500	\$ 1,500	\$ -	0.00%
Out of State Travel	\$ 3,560	\$ 1,640	\$ 1,000	\$ 1,000	\$ -	0.00%
Communication Telephone	\$ 17,560	\$ 21,342	\$ 23,000	\$ 23,000	\$ -	0.00%
Dues & Subscriptions	\$ 3,597	\$ 4,377	\$ 6,500	\$ 6,500	\$ -	0.00%
Training & Education	\$ 23,991	\$ 7,173	\$ 25,000	\$ 25,000	\$ -	0.00%
Professional Services Selection	\$ 2,026	\$ 1,089	\$ 2,000	\$ 2,000	\$ -	0.00%
Communication Postage	\$ 1,584	\$ 1,504	\$ 2,000	\$ 2,000	\$ -	0.00%
Copy/Mail Center Fees	\$ 9,152	\$ 8,862	\$ 9,000	\$ 9,000	\$ -	0.00%
Maintenance Contract Radios	\$ 14,751	\$ 15,290	\$ 21,000	\$ 21,000	\$ -	0.00%
Other Services: Misc.	\$ 1,916	\$ 8,534	\$ 3,000	\$ 4,000	\$ 1,000	33.33%
Purchase of Services	\$ 80,718	\$ 71,572	\$ 99,000	\$ 99,000	\$ -	0.00%
Clothing Allowance Management	\$ 4,284	\$ 4,220	\$ 4,300	\$ 4,300	\$ -	0.00%
Clothing Allowance Supervisory	\$ 11,365	\$ 12,147	\$ 11,825	\$ 11,825	\$ -	0.00%
Clothing Allowance Operational	\$ 43,292	\$ 35,730	\$ 34,950	\$ 34,950	\$ -	0.00%
Clothing Equipment/Replacement	\$ -	\$ 15,305	\$ 11,775	\$ 11,775	\$ -	0.00%
Other Services (Misc.)	\$ 58,940	\$ 67,402	\$ 62,850	\$ 62,850	\$ -	0.00%
Communication Photocopying	\$ 2,000	\$ 1,917	\$ 2,000	\$ 2,000	\$ -	0.00%
Communication Teleprocessing	\$ 19,300	\$ 15,100	\$ 15,550	\$ 15,550	\$ -	0.00%
Tech/Professional Services	\$ 21,300	\$ 17,017	\$ 17,550	\$ 17,550	\$ -	0.00%



Town of Natick

Home of Champions

Denotes change from 1/1 -

Department: Police

	2009 Actual	2010 Actual	2011 Appropriated	2012 Preliminary	2011 vs. 2012 \$ (+/-) % (+/-)	
Office Supplies: Stationery	\$ 12,453	\$ 18,873	\$ 14,000	\$ 14,000	\$ -	0.00%
Supplies	\$ 12,453	\$ 18,873	\$ 14,000	\$ 14,000	\$ -	0.00%

Supplies Other	\$ 2,431	\$ 3,870	\$ 2,500	\$ 2,500	\$ -	0.00%
Supplies Public Safety	\$ 16,232	\$ 23,517	\$ 17,000	\$ 18,500	\$ 1,500	8.82%
Supplies Photographic	\$ 225	\$ 632	\$ 2,000	\$ 1,500	\$ (500)	-25.00%
Supplies Prisoners	\$ 669	\$ 814	\$ 1,200	\$ 1,200	\$ -	0.00%
Supplies Safety Equipment	\$ -	\$ 1,127	\$ 1,000	\$ 1,000	\$ -	0.00%
Other Supplies	\$ 19,557	\$ 29,961	\$ 23,700	\$ 24,700	\$ 1,000	4.22%

Care of Stray Animals	\$ 9,081	\$ 2,500	\$ 8,000	\$ 7,000	\$ (1,000)	-12.50%
Motorcycle Repairs/Maint	\$ 1,446	\$ 4,599	\$ 2,500	\$ 2,500	\$ -	0.00%
Other Charges & Expenditures	\$ 10,527	\$ 7,099	\$ 10,500	\$ 9,500	\$ (1,000)	-9.52%

Total Police	\$ 5,122,299	\$ 5,149,257	\$ 5,525,306	\$ 5,714,922	\$ 189,616	3.43%
---------------------	---------------------	---------------------	---------------------	---------------------	-------------------	--------------



Town of Natick

Home of Champions

Department: Police

Line-Item Detail

Police Department

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 37 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 1 Executive Assistant
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 and Child Safety Seat certifications
TRAINING & EDUCATION : Consists of contractually obligated College Incentive and assignment of Department members to assorted seminars/trainings based on applicability and aptitude
PROFESSIONAL SERVICES SELECTION : Includes items such as Outside Range Supervision, Personal History Questionnaire Analysis, and other professional services
COMMUNICATION POSTAGE : Consists mainly of Federal Express deliveries ranging from Grant Delivery to Equipment Repairs and IKON Postage charges
COPY/MAIL CENTER FEES : Includes 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



Town of Natick

Home of Champions

Department: Police

Line-Item Detail

Police Department

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 CIIS 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

Personnel Staffing Sheets

Department: Natick Police Department

A	B	C	D	E	F	G	H	I	J	K	L	M	N	O
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 [(I+L)*M]	Night Diff

Department	Natick Police Department	Munis Dept. #	51	(@ 52 weeks)
------------	--------------------------	---------------	----	--------------

Salaries Management						MUNIS Code		5111						
<i>Hicks</i>	<i>James</i>		<i>3/28/2011</i>	<i>1.00</i>	<i>Police Chief</i>	<i>Per. Bd.</i>	<i>161,500</i>	<i>161,500</i>	<i>0</i>	<i>2%</i>	<i>164,730</i>			
<i>Vacant</i>	<i>Lieutenant</i>			<i>1.00</i>	<i>Lieutenant</i>	<i>Lieutenants Lt-10M</i>	<i>73,938</i>	<i>73,938</i>	<i>0</i>	<i>2%</i>	<i>75,416</i>			
470	Pagliarulo	Steven	6/30/1977	1.00	Lieutenant	Lieutenants Lt-10M	98,584	98,584	0	2%	100,555			
2610	Grasse	Brian	11/21/1986	1.00	Lieutenant	Lieutenants Lt-10M	98,584	98,584	0	2%	100,555			
3421	Lauzon	Brian	1/17/1987	1.00	Lieutenant	Lieutenants Lt-10M	98,584	98,584	0	2%	100,555			
3572	Vieira	Richard												
Total Salaries Management				<u>5.00</u>										

Salaries Supervisory						MUNIS Code		5112						
452	Thompson	Paul	7/6/1974	1.00	Police Sergeant	Sergeants Sgt-10E	81,554	81,554	0	2%	83,185			
2597	Dunlop	Robert	11/19/1986	1.00	Police Sergeant	Sergeants Sgt-10E	81,554	81,554	0	2%	83,185		4,991	
3306	St. Hilaire	Mark	5/28/1988	1.00	Police Sergeant	Sergeants Sgt-4M	82,477	82,477	0	2%	84,127			
3881	Fitzpatrick	Leo	9/25/1995	1.00	Police Sergeant	Sergeants Sgt-4B	79,178	79,178	0	2%	80,762			
3610	Rossi Cafarelli	Cara	1/10/1994	1.00	Police Sergeant	Sergeants Sgt-4M	82,477	82,477	0	2%	84,127			
3572	Vieira	Richard	10/31/1988	1.00	Police Sergeant	Sergeants Sgt-4B	79,178	79,178	0	2%	80,762		4,846	
2995	Hoffman	Robert	7/1/1990	1.00	Police Sergeant	Sergeants Sgt-4M	82,477	82,477	0	2%	84,127		5,048	
3810	Ingham	Brian	4/26/1995	1.00	Police Sergeant	Sergeants Sgt-4B	79,178	79,178	0	2%	80,762		4,846	
41665	Forde	Vincent	8/15/2001	1.00	Police Sergeant	Sergeants Sgt-4B	79,178	79,178	0	2%	80,762		4,846	
42329	Conaway	Brett	2/23/2004	1.00	Police Sergeant	Sergeants Sgt-4M	82,477	82,477	0	2%	84,127		5,048	
<i>Vacant</i>	<i>Sergeant</i>			<i>1.00</i>	<i>Police Sergeant</i>	<i>Sergeants Sgt-4E</i>	<i>59,384</i>	<i>59,384</i>	<i>0</i>	<i>2%</i>	<i>60,571</i>		<i>3,634</i>	
Total Salaries Supervisory				<u>11.00</u>										

Salaries Operational						MUNIS Code		5113						
1990	Vitale	Thomas	6/30/1983	1.00	Police Patrol Officer	Patrolmen G1-7	52,468	52,468	0	0%	52,468			
1993	White	Robert	6/30/1983	1.00	Police Patrol Officer	Patrolmen G1-7	52,468	52,468	0	0%	52,468			
2439	Richardson	Ronald	2/24/1986	1.00	Police Patrol Officer	Patrolmen G1-7	52,468	52,468	0	0%	52,468			
2181	Geissler	William	8/10/1984	1.00	Police Patrol Officer	Patrolmen G1-7	52,468	52,468	0	0%	52,468			
2179	Halloran	Richard	7/31/1984	1.00	Police Detective	Patrolmen G3-7	52,468	52,468	0	0%	52,468			
3357	Graham	Allan	4/27/1987	1.00	Police Patrol Officer	Patrolmen G1-7	52,468	52,468	0	0%	52,468			
2605	Ordway	James	11/21/1986	1.00	Police Patrol Officer	Patrolmen G1-7	52,468	52,468	0	0%	52,468		3,148	



Town of Natick

Personnel Staffing Sheets

Department: Natick Police Department

<u>A</u>	<u>B</u>	<u>C</u>	<u>D</u>	<u>E</u>	<u>F</u>	<u>G</u>	<u>H</u>	<u>I</u>	<u>J</u>	<u>K</u>	<u>L</u>	<u>M</u>	<u>N</u>	<u>O</u>
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	Night Diff
2927	Murphy	Robert	11/23/1986	1.00	Police Patrol Officer	Patrolmen	G1-7	52,468	G1-7	52,468	0	0%	52,468	
2676	Haswell	John	11/23/1986	1.00	Police Detective	Patrolmen	G3-7	52,468	G3-7	52,468	0	0%	52,468	
3525	Brogan	Daniel	7/28/1993	1.00	Police Patrol Officer	Patrolmen	G1-7	52,468	G1-7	52,468	0	0%	52,468	3,148
2436	Arena	Edward	1/10/1994	1.00	Police Detective	Patrolmen	G3-7	52,468	G3-7	52,468	0	0%	52,468	
3611	Blanchard	Elizabeth	1/10/1994	1.00	Police Patrol Officer	Patrolmen	G1-7	52,468	G1-7	52,468	0	0%	52,468	
3609	Keohane	James	1/10/1994	1.00	Police Patrol Officer	Patrolmen	G1-7	52,468	G1-7	52,468	0	0%	52,468	3,148
3608	Doherty Jr	John	1/10/1994	1.00	Police Detective	Patrolmen	G3-7	52,468	G3-7	52,468	0	0%	52,468	3,148
2012	Morrill	Diane	7/12/1983	1.00	Police Patrol Officer	Patrolmen	G1-7	52,468	G1-7	52,468	0	0%	52,468	3,148
40019	Heffler	Elizabeth	10/23/1996	1.00	Police Patrol Officer	Patrolmen	G1-7	52,468	G1-7	52,468	0	0%	52,468	3,148
41173	Delehanty	Kevin	7/28/1993	1.00	Police Detective	Patrolmen	G3-7	52,468	G3-7	52,468	0	0%	52,468	3,148
41417	Quilty	James	1/31/2000	1.00	Police Patrol Officer	Patrolmen	G1-7	52,468	G1-7	52,468	0	0%	52,468	3,148
41708	Salis	S Christopher	10/1/2001	1.00	Police Patrol Officer	Patrolmen	G1-7	52,468	G1-7	52,468	0	0%	52,468	
41706	Bosselman	Brian	10/1/2001	1.00	Police Detective	Patrolmen	G3-7	52,468	G3-7	52,468	0	0%	52,468	3,148
41408	Rodriguez	Christian	11/26/2003	1.00	Police Patrol Officer	Patrolmen	G1-7	52,468	G1-7	52,468	0	0%	52,468	
41263	Fitzgerald	Kenneth	9/7/2004	1.00	Police Patrol Officer	Patrolmen	G1-7	52,468	G1-7	52,468	0	0%	52,468	3,148
42558	Kelley	Keven	10/18/2004	1.00	Police Patrol Officer	Patrolmen	G1-7	52,468	G1-7	52,468	0	0%	52,468	
42559	Lanoué	Gregory	10/18/2004	1.00	Police Patrol Officer	Patrolmen	G1-7	52,468	G1-7	52,468	0	0%	52,468	3,148
42560	Sutherland	Jason	10/18/2004	1.00	Police Detective	Patrolmen	G3-7	52,468	G3-7	52,468	0	0%	52,468	
42289	Howard	Chad	10/11/2005	1.00	Police Patrol Officer	Patrolmen	G1-7	52,468	G1-7	52,468	0	0%	52,468	3,148
42840	Lacerra	Scott	10/11/2005	1.00	Police Patrol Officer	Patrolmen	G1-7	52,468	G1-7	52,468	0	0%	52,468	3,148
41106	Hall	Ryan	10/11/2005	1.00	Police Patrol Officer	Patrolmen	G1-7	52,468	G1-7	52,468	0	0%	52,468	
42939	Thurston	Joseph	9/14/1998	1.00	Police Patrol Officer	Patrolmen	G1-7	52,468	G1-7	52,468	0	0%	52,468	3,148
43020	Nguyen	Toan	8/28/2006	1.00	Police Patrol Officer	Patrolmen	G1-6	50,440	G1-7	52,468	1,690	0%	52,130	3,128
43021	Payne	Ryan	8/28/2006	1.00	Police Patrol Officer	Patrolmen	G1-6	50,440	G1-7	52,468	1,690	0%	52,130	3,128
43163	Munger	Sean	1/29/2007	1.00	Police Patrol Officer	Patrolmen	G1-6	50,440	G1-7	52,468	845	0%	51,285	3,077
43443	Bazigian	Eric	12/2/2002	1.00	Police Patrol Officer	Patrolmen	G1-7	52,468	G1-7	52,468	0	0%	52,468	3,148
43445	Wade	Scott	4/22/2008	1.00	Police Patrol Officer	Patrolmen	G1-5	48,828	G1-6	50,440	269	0%	49,097	2,946
43444	Butler	Thomas	4/22/2008	1.00	Police Patrol Officer	Patrolmen	G1-5	48,828	G1-6	50,440	269	0%	49,097	2,946
43609	Showstead	Christopher	10/20/2008	1.00	Police Patrol Officer	Patrolmen	G1-4	46,852	G1-5	48,828	1,317	0%	48,169	2,890
43608	O'Shaughnessy	James	10/20/2008	1.00	Police Patrol Officer	Patrolmen	G1-4	46,852	G1-5	48,828	1,317	0%	48,169	
2716	Scott	Donna	7/13/1987	1.00	Dispatcher	Dispatcher	L1-5	47,913	L1-5	47,913	0	2%	48,871	
41492	Barnes	Debra	7/19/2000	1.00	Dispatcher	Dispatcher	L1-5	47,913	L1-5	47,913	0	2%	48,871	2,932
41598	Rourke	Tracy	3/11/2001	1.00	Dispatcher	Dispatcher	L1-5	47,913	L1-5	47,913	0	2%	48,871	
41707	Sterling	Mark	9/26/2001	1.00	Dispatcher	Dispatcher	L1-5	47,913	L1-5	47,913	0	2%	48,871	2,932



A	B	C	D	E	F	G	H	I	J	K	L	M	N	O
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	Night Diff
3869	Glickman	Alan	7/20/1999	1.00	Dispatcher	Dispatcher	L1-5	47,913	L1-5	47,913	0	2%	48,871	2,932
41494	Baur	Susan	4/17/2003	1.00	Dispatcher	Dispatcher	L1-5	47,913	L1-5	47,913	0	2%	48,871	2,932
42628	Scanlon	Jennifer	1/14/2005	1.00	Dispatcher	Dispatcher	L1-5	47,913	L1-5	47,913	0	2%	48,871	2,932
43423	Loftus	Erin	12/26/2007	1.00	Dispatcher	Dispatcher	L1-3	43,032	L1-4	44,489	728	2%	44,635	2,678
43645	Colby	Aubrey	1/5/2009	1.00	Dispatcher	Dispatcher	L1-2	41,574	L1-3	43,032	729	2%	43,149	
3488	Tosi	Keith	2/22/1994	1.00	Animal Control	Per. Bd.	B1-4	38,178	B1-4	38,178	0	2%	38,941	
	Wentworth @ Rutledge			0.13	Traffic Supervisor	Per. Bd.		7,453		7,453	0	2%	7,602	
	Oak St @ Bacon St			0.13	Traffic Supervisor	Per. Bd.		7,453		7,453	0	2%	7,602	
	Mill St @ Lucier Dr			0.22	Traffic Supervisor	Per. Bd.		11,146		11,146	0	2%	11,369	
	Hartford St @ Mill St			0.22	Traffic Supervisor	Per. Bd.		11,146		11,146	0	2%	11,369	
	Hartford St Brown School Rear			0.22	Traffic Supervisor	Per. Bd.		11,146		11,146	0	2%	11,369	
	Mill St @ Beaver Dam Rd			0.22	Traffic Supervisor	Per. Bd.		11,146		11,146	0	2%	11,369	
	Pitts St Rear			0.13	Traffic Supervisor	Per. Bd.		7,453		7,453	0	2%	7,602	
	North Main St @ Evergreen Rd			0.13	Traffic Supervisor	Per. Bd.		7,453		7,453	0	2%	7,602	
	Speen St @ Nottingham Dr			0.22	Traffic Supervisor	Per. Bd.		11,146		11,146	0	2%	11,369	
	Bennett-Hemenway Front			0.13	Traffic Supervisor	Per. Bd.		7,453		7,453	0	2%	7,602	
	South Main St @ Walcott St			0.13	Traffic Supervisor	Per. Bd.		7,453		7,453	0	2%	7,602	

Total Salaries Operational Full Time 48.88

Salaries Non-Uniformed						MUNIS Code	5115
41624	Azzariti	Florance	5/29/2001	1.00	Executive Assistant	Clerical 1116 B6-4	48,285 B6-4
42388	Carney	Mary	5/10/2004	1.00	Department Assistant	Clerical 1116 B4-4	43,152 B4-4
43799	Fitzpatrick	Leslie	9/8/2009	0.85	Department Assistant	Clerical 1116 B4-2	34,577 B4-3

Total Salaries Non-Uniformed 2.85

Note:
Part Time Dispatcher Costs are accounted for in Operational Staff Overtime



Town of Natick

Department: Natick Police Dep

A B C P Q R S T U V W
[N+O+P+Q+R+S+T+U+V]

Emp. #	Last Name	First Name	LGY	EDU	CS/TECH	HOLIDAY	IN SERVICE	COMM SERVICE	OTHER	Total FY 2012
--------	-----------	------------	-----	-----	---------	---------	------------	--------------	-------	---------------

Department: **Natick Polic** (@ 52.2 weeks)

Salaries Management

<i>Hicks</i>	<i>James</i>									
Vacant	Lieutenant		3,017			3,868	4,022			86,613
470	Pagliarulo	Steven	4,022			4,641	4,022			113,627
2610	Grasse	Brian	4,022			4,641	4,022			113,627
3421	Lauzon	Brian	4,022			4,641	4,022			113,627
3572	Vieira	Richard							5000	5,000
Total Salaries Management										\$ 597,859
										\$ 543,896
										\$ 53,963



Salaries Management	\$ 543,896
Management Other Compensation	\$ 53,963

Salaries Supervisory

452	Thompson	Paul	3,327			4,159	3,327			94,319
2597	Dunlop	Robert	3,327			4,409	3,327			99,559
3306	St. Hilaire	Mark	3,365			3,883	3,365			95,063
3881	Fitzpatrick	Leo	2,423			3,727	3,230			90,453
3610	Rossi Cafarelli	Cara	2,524			3,883	3,365			94,222
3572	Vieira	Richard	3,230			4,280	3,230			96,659
2995	Hoffman	Robert	3,365			4,116	3,365			100,344
3810	Ingham	Brian	2,423			3,951	3,230			95,522
41665	Forde	Vincent	1,615			3,951	3,230			94,715
42329	Conaway	Brett				4,116	3,365			96,979
Vacant	Sergeant		1,817			3,293	3,230			72,779
Total Salaries Supervisory										\$ 1,030,614
										\$ 923,162
										\$ 107,452



Salaries Supervisory	\$ 923,162
Supervisory Other Compensation	\$ 107,452

Salaries Operational

1990	Vitale	Thomas	2,099	5,247	1,049	2,623	2,099	880		66,667
1993	White	Robert	2,099		1,049	2,623	4,040	880		63,361
2439	Richardson	Ronald	2,099		1,049	2,623	4,040	880		63,361
2181	Geissler	William	2,099	5,247	1,049	2,623	2,099	880		66,667
2179	Halloran	Richard	2,099	10,494	1,049	2,422	2,099	880	2,114	73,826
3357	Graham	Allan	2,099	13,117	1,049	2,422	2,099	880		74,335
2605	Ordway	James	2,099	5,247	1,049	2,781	2,099	880		69,972



Town of Natick

Department: Natick Police Dep

A **B** **C** **P** **Q** **R** **S** **T** **U** **V** **W**
 [N+O+P+Q+R+S+T+U+V]

Emp. #	Last Name	First Name	LGY	EDU	CS/TECH	HOLIDAY	IN SERVICE	COMM SERVICE	OTHER	Total FY 2012
2927	Murphy	Robert	2,099	13,117	1,049	2,422	2,099	880		74,335
2676	Haswell	John	2,099	13,117	1,049	2,422	2,099	880	2,114	76,449
3525	Brogan	Daniel	1,574	13,117	1,049	2,781	2,099	880		77,318
2436	Arena	Edward	1,574	13,117	1,049	2,422	2,099	880	2,114	75,925
3611	Blanchard	Elizabeth	1,574	13,117	1,049	2,422	2,099	880		73,811
3609	Keohane	James	1,574	10,494	1,049	2,781	2,099	880		74,694
3608	Doherty Jr	John	1,574		1,049	2,567	4,040	880	2,114	68,042
2012	Morrill	Diane	2,099		1,049	2,781	4,040	880		66,667
40019	Heffler	Elizabeth	1,574	10,494	1,049	2,781	2,099	880		74,694
41173	Delehanty	Kevin	1,574	10,494	1,049	2,781	2,099	880	2,114	76,809
41417	Quilty	James	1,049	13,117	1,049	2,781	2,099	880		76,793
41708	Salis	S Christopher	1,049	13,117	1,049	2,422	2,099	880		73,286
41706	Bosselman	Brian	1,049	13,117	1,049	2,781	2,099	880	2,114	78,907
41408	Rodriguez	Christian		13,117	1,049	2,422	2,099	880	1,000	73,236
41263	Fitzgerald	Kenneth		5,247	1,049	2,781	2,099	880		67,874
42558	Kelley	Keven			1,049	2,422	4,040	880		61,061
42559	Lanoue	Gregory		10,494	1,049	2,781	2,099	880		73,120
42560	Sutherland	Jason		5,247	1,049	2,422	2,099	880	2,114	66,481
42289	Howard	Chad		13,117	1,049	2,567	2,099	880		75,530
42840	Lacerra	Scott		5,247	1,049	2,567	2,099	880		67,660
41106	Hall	Ryan		13,117	1,049	2,422	2,099	880		72,236
42939	Thurston	Joseph	1,049	13,117	1,049	2,781	2,099	880		76,793
43020	Nguyen	Toan			1,043	2,550	4,040	880		63,971
43021	Payne	Ryan			1,043	2,550	4,040	880		63,971
43163	Munger	Sean			1,026	2,509	4,040	880		63,014
43443	Bazigian	Eric		13,117	1,049	2,567	2,099	880		75,530
43445	Wade	Scott			982	2,402	3,884	880		60,379
43444	Butler	Thomas			982	2,402	3,884	880		60,379
43609	Showstead	Christopher			963	2,357	3,760	880		59,204
43608	O'Shaughnessy	James			963	2,223	3,760	880		56,181
2716	Scott	Donna	1,955			2,256	1,500			54,769
41492	Barnes	Debra	977			2,391	1,500			56,859
41598	Rourke	Tracy	977			2,256	1,500			53,792
41707	Sterling	Mark	977			2,391	1,500			56,859



Town of Natick

Department: Natick Police Dep

A **B** **C** **P** **Q** **R** **S** **T** **U** **V** **W**
 [N+O+P+Q+R+S+T+U+V]

Emp. #	Last Name	First Name	LGY	EDU	CS/TECH	HOLIDAY	IN SERVICE	COMM SERVICE	OTHER	Total FY 2012
3869	Glickman	Alan	977			2,391	1,500			56,859
41494	Baur	Susan				2,391	1,500			55,882
42628	Scanlon	Jennifer				2,192	1,500			55,683
43423	Loftus	Erin				2,002	1,500			50,987
43645	Colby	Aubrey				1,826	1,500			46,640
3488	Tosi	Keith							3,894	42,985
	Wentworth @ Rutledge									7,631
	Oak St @ Bacon St									7,631
	Mill St @ Lucier Dr									11,412
	Hartford St @ Mill St									11,412
	Hartford St Brown School Rear									11,412
	Mill St @ Beaver Dam Rd									11,412
	Pitts St Rear									7,631
	North Main St @ Evergreen Rd									7,631
	Speen St @ Nottingham Dr									11,412
	Bennett-Hemenway Front									7,631
	South Main St @ Walcott St									7,631

Total Salaries Operational Full Time										\$ 3,216,709
										\$ 2,587,668
										\$ 629,041

Salaries Non-Uniformed

41624	Azzariti	Florance							493	49,932
42388	Carney	Mary								44,184
43799	Fitzpatrick	Leslie								36,281

Total Salaries Non-Uniformed										\$ 130,398
										\$ 129,905
										\$ 493

Note:
 Part Time Dispatcher Costs are accounted f



Town of Natick

Home of Champions

Denotes change since 1/1 -

Department: Fire

Appropriation Summary

	2009	2010	2011	2012	2011 vs. 2012	
	Actual	Actual	Appropriated	Preliminary	\$ (+/-)	% (+/-)
Salaries						
Personnel Services	\$ 6,281,369	\$ 6,209,143	\$ 6,470,554	\$ 6,880,474	\$ 409,920	6.34%
Total Salaries	\$ 6,281,369	\$ 6,209,143	\$ 6,470,554	\$ 6,880,474	\$ 409,920	6.34%
Operating Expenses						
Purchase of Services	\$ 71,626	\$ 41,523	\$ 45,100	\$ 49,100	\$ 4,000	8.87%
Other Services (Misc.)	\$ 53,525	\$ 51,225	\$ 51,475	\$ 55,225	\$ 3,750	7.29%
Supplies	\$ 4,632	\$ 6,643	\$ 6,800	\$ 6,800	\$ -	0.00%
Other Supplies	\$ 33,915	\$ 51,765	\$ 59,500	\$ 59,500	\$ -	0.00%
Total Operating Expenses	\$ 163,698	\$ 151,156	\$ 162,875	\$ 170,625	\$ 7,750	4.76%
Total Fire	\$ 6,445,067	\$ 6,360,299	\$ 6,633,429	\$ 7,051,099	\$ 417,670	6.30%

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:

Address Personnel & Training Needs

- Continue an analysis regarding staffing levels and organizational structure with Town Administrator
- Continue to address training needs in response to recent development patterns
- Enhance Planning Process for Adequate Equipment and Facilities
- Pursue purchasing of lap top computers for installation in all apparatus
- Conduct pre-planning of critical facilities (consulting contract may be needed)
- Evaluate apparatus needs for capital planning purposes
- Explore feasibility/practicality of eliminating call boxes
- Explore benefits of improving ISO insurance classification
- Implement Driver Safety Program
- Improve Fire Dispatch policies and implement Emergency Medical Dispatch

Professional Development

Pursue opportunities for professional development in areas such as computer skills, budgeting and personnel management. Pursue grants, mitigation and other funding sources to address department needs



Town of Natick

Home of Champions

Department: Fire

Goals (con't)

Miscellaneous

- Continue to monitor ambulance billing to ensure maximization of revenues
- Pursue revenue enhancement through fees, permits, fines, etc.
- Review department web page for accuracy, thoroughness, etc.
- Enhance communication w/ personnel through newsletter, regular meetings, etc.

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 piece of Fire Apparatus has recently been purchased. This vehicle has been placed into service as Engine 1 and is located at the central fire station. This purchase enabled The Department to retire two older vehicles that were no longer serviceable. Funding has been appropriated for a new ambulance and this vehicle should join our fleet within the next few months.

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 are anticipated to increase. These monies are deposited into the general fund and therefore should provide additional monies for the community as a whole.

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.



Town of Natick

Home of Champions

Department: Fire

Staffing	2008	2009	2010	2011	2012
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	56	51	51	51
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	88	83	83	83

Total FT/PT	88 FT / 0 PT	88 FT / 0 PT	83 FT / 0 PT	83 FT / 0 PT	83 FT / 0 PT
--------------------	---------------------	---------------------	---------------------	---------------------	---------------------

Notes

EMT - Paramedics - Total 21

EMT - Intermediate's - Total 15

EMT's - Total 39

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



Town of Natick

Home of Champions

Department: Fire

Performance Indicators (Calendar Year) 2008 2009 2010 2011 2012

Performance Indicators (Calendar Year)	2008	2009	2010	2011	2012
Fire Suppression					
Number of Structure Fires	25	36	17	N/A*	N/A*
Number of Vehicle Fires	14	11	20	N/A*	N/A*
Accidental Alarms	646	519	713	N/A*	N/A*
Forest Brush & Trash Fires	40	37	47	N/A*	N/A*
Mutual Aid Calls					
- Calls for Fire & EMS Given	149	144	109	N/A*	N/A*
- Calls for Fire & EMS Received	106	103	79	N/A*	N/A*
False Alarms	48	32	37	N/A*	N/A*
Emergency Response					
Number of Emergency Runs	2835	2847	2712	N/A*	N/A*
- BLS	1168	1234	N/A*	N/A*	N/A*
- ALS	934	948	N/A*	N/A*	N/A*
General Public Assistance & Miscellaneous	1075	944	925	N/A*	N/A*
Prevention					
Number of smoke detector inspections	436	453	450	450	450
number of quarterly inspections	36	36	36	36	36
Visits to schools	100	100	100	100	100
Training					
Number of training sessions for fire	70	70	70	70	70
Number of training sessions for EMS	65	65	65	65	65

Notes:

* Not Available at this time.

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.

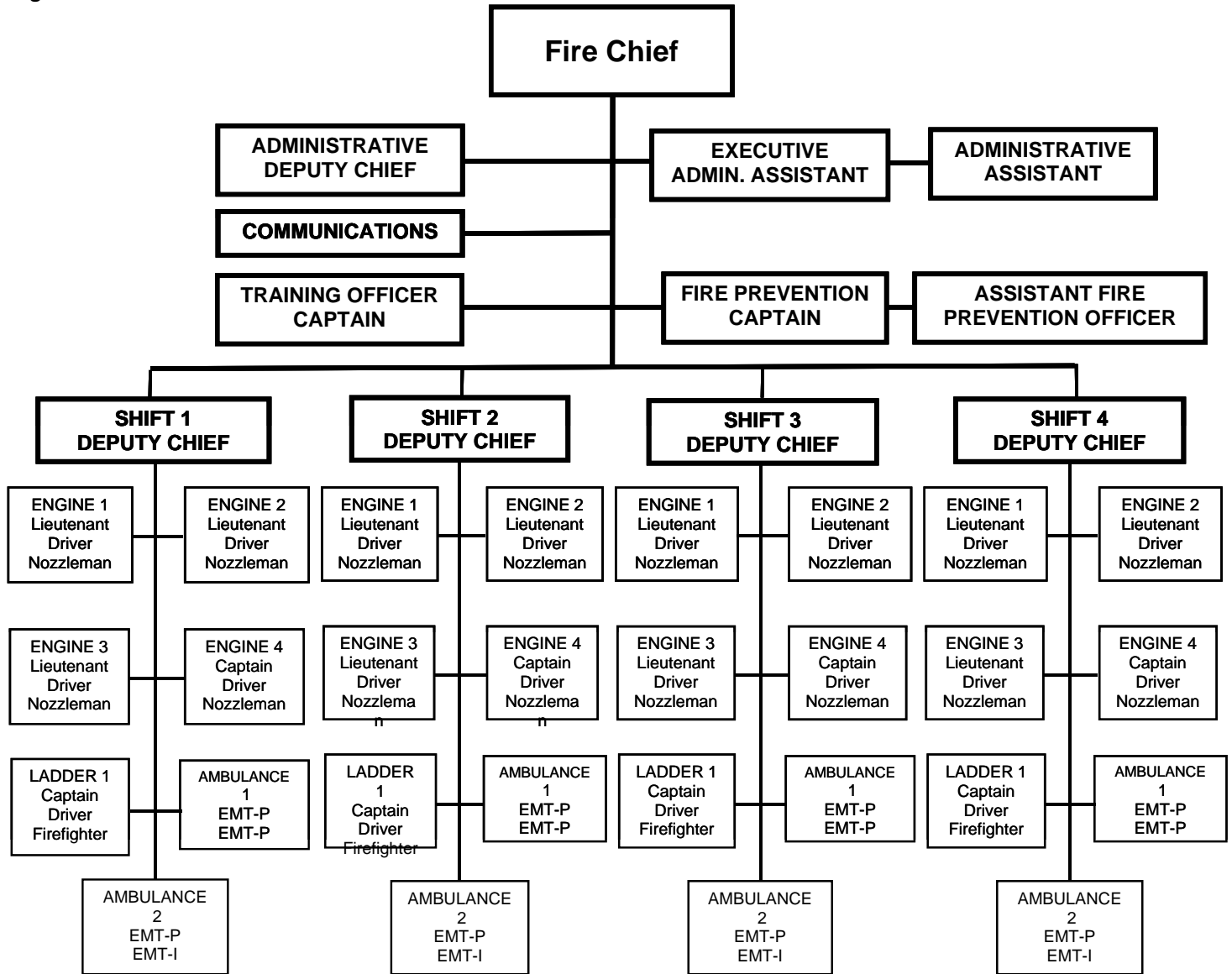


Town of Natick

Home of Champions

Department: Fire

Organizational Chart



Notes:

Not all compliments are fully staffed at levels shown above. Budgeted amount is 19/shift (or 18/shift on one shift). Minimum manning level as of FY 2010 is 17/shift.



Town of Natick

Home of Champions

Denotes area of change since 1/1 -

Department: Fire

	2009 Actual	2010 Actual	2011 Appropriated	2012 Preliminary	2011 VS. 2012 \$ (+/-) % (+/-)	
Salaries Management	\$ 457,904	\$ 476,163	\$ 480,471	\$ 493,490	\$ 13,019	2.71%
Salaries Supervisory	\$ 1,260,011	\$ 1,225,270	\$ 1,242,089	\$ 1,279,469	\$ 37,380	3.01%
Salaries Operational Staff	\$ 2,805,706	\$ 2,720,520	\$ 2,783,161	\$ 2,872,562	\$ 89,401	3.21%
Salaries Technical/Professional	\$ 255,001	\$ 259,484	\$ 253,095	\$ 260,714	\$ 7,619	3.01%
Management Additional Comp	\$ 111,420	\$ 113,612	\$ 118,800	\$ 129,815	\$ 11,015	9.27%
Supervisory Additional Comp	\$ 260,748	\$ 258,710	\$ 274,271	\$ 293,582	\$ 19,311	7.04%
Operational Staff Additional Comp	\$ 542,014	\$ 540,974	\$ 580,953	\$ 636,246	\$ 55,293	9.52%
Tech/Prof Additional Comp	\$ 66,170	\$ 71,279	\$ 70,861	\$ 71,065	\$ 204	0.29%
<i>Sub-total Salaries & Other Comp.</i>	<i>\$ 5,758,974</i>	<i>\$ 5,666,012</i>	<i>\$ 5,803,701</i>	<i>\$ 6,036,943</i>	<i>\$ 233,242</i>	<i>4.02%</i>
Regular Overtime						
Management Overtime	\$ 43,384	\$ 48,561	\$ 58,803	\$ 77,109	\$ 18,306	31.13%
Supervisory Overtime	\$ 127,746	\$ 155,666	\$ 132,397	\$ 173,612	\$ 41,215	31.13%
Operational Staff Overtime	\$ 228,600	\$ 219,456	\$ 326,689	\$ 428,388	\$ 101,699	31.13%
Tech/Prof Overtime	\$ 13,276	\$ 18,592	\$ 35,004	\$ 45,902	\$ 10,898	31.13%
<i>Sub-total Regular Overtime</i>	<i>\$ 413,005</i>	<i>\$ 442,275</i>	<i>\$ 552,893</i>	<i>\$ 725,011</i>	<i>\$ 172,118</i>	<i>31.13%</i>
Training Overtime						
Management Overtime	\$ 13,721	\$ 6,960	\$ 14,640	\$ 15,226	\$ 586	4.00%
Supervisory Overtime	\$ 21,919	\$ 20,027	\$ 22,880	\$ 23,796	\$ 916	4.00%
Operational Staff Overtime	\$ 63,442	\$ 67,193	\$ 65,000	\$ 67,600	\$ 2,600	4.00%
Tech/Prof Overtime	\$ 10,308	\$ 6,676	\$ 11,440	\$ 11,898	\$ 458	4.00%
<i>Sub-total Training Overtime</i>	<i>\$ 109,389</i>	<i>\$ 100,856</i>	<i>\$ 113,960</i>	<i>\$ 118,520</i>	<i>\$ 4,560</i>	<i>4.00%</i>
Personnel Services	\$ 6,281,369	\$ 6,209,143	\$ 6,470,554	\$ 6,880,474	\$ 409,920	6.34%
Repairs & Maint Equipment	\$ 9,936	\$ 9,370	\$ 9,500	\$ 9,500	\$ -	0.00%
Communication Telephone	\$ 10,066	\$ 12,320	\$ 10,000	\$ 10,000	\$ -	0.00%
Laundry Service	\$ -	\$ 2,984	\$ 300	\$ 300	\$ -	0.00%
Training & Education	\$ 10,088	\$ 2,295	\$ 8,000	\$ 12,000	\$ 4,000	50.00%
Copy/Mail Center Fees	\$ 4,912	\$ 4,659	\$ 4,800	\$ 4,800	\$ -	0.00%
Dues/Subscriptions	\$ 2,869	\$ -	\$ 3,500	\$ 3,500	\$ -	0.00%
Fire Apparatus Equipment	\$ 17,169	\$ 5,130	\$ 5,000	\$ 5,000	\$ -	0.00%
Training Mall Related Expense	\$ 13,177	\$ 2,163	\$ -	\$ -	\$ -	0.00%
Other Services Miscellaneous	\$ 3,408	\$ 2,603	\$ 4,000	\$ 4,000	\$ -	0.00%
Purchase of Services	\$ 71,626	\$ 41,523	\$ 45,100	\$ 49,100	\$ 4,000	8.87%
Clothing Allowance Mgmt	\$ 2,400	\$ 7,000	\$ 7,250	\$ 7,250	\$ -	0.00%
Clothing Allowance Supervisory	\$ 12,500	\$ 12,500	\$ 12,500	\$ 13,500	\$ 1,000	8.00%
Clothing Allowance Oper. Staff	\$ 31,625	\$ 29,900	\$ 29,325	\$ 31,875	\$ 2,550	8.70%
Clothing Allowance Tech/Prof	\$ 7,000	\$ 1,825	\$ 2,400	\$ 2,600	\$ 200	8.33%
Other Services (Misc.)	\$ 53,525	\$ 51,225	\$ 51,475	\$ 55,225	\$ 3,750	7.29%
Office Supplies: Stationary	\$ 2,825	\$ 4,974	\$ 5,000	\$ 5,000	\$ -	0.00%
Supplies Computer	\$ 1,807	\$ 1,669	\$ 1,800	\$ 1,800	\$ -	0.00%
Supplies	\$ 4,632	\$ 6,643	\$ 6,800	\$ 6,800	\$ -	0.00%
Supplies Apparatus	\$ 834	\$ 9,753	\$ 14,000	\$ 14,000	\$ -	0.00%
Supplies Ambulance	\$ 20,878	\$ 33,052	\$ 30,000	\$ 30,000	\$ -	0.00%
Supplies Diving Equipment	\$ 2,340	\$ -	\$ 4,000	\$ 4,000	\$ -	0.00%
Supplies Personnel	\$ 9,863	\$ 8,961	\$ 11,500	\$ 11,500	\$ -	0.00%
Other Supplies	\$ 33,915	\$ 51,765	\$ 59,500	\$ 59,500	\$ -	0.00%
Total Fire Department	\$ 6,445,067	\$ 6,360,299	\$ 6,633,429	\$ 7,051,099	\$ 417,670	6.30%



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 (51) 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, clothing and Holiday Pay

Training Overtime - M&M Rounds, Dive Training, Emergency Management, Command Staff Meetings.

Regular Overtime - Overtime paid to backfill vacancies created by vacation, sick or personal days, Working out of grade. Deferred Vacations, Storms, Fire Investigation, Partial Shift (held over, called in). **An additional \$150,000 has been added since January 1.**

Purchase of Services:

Repair & Maintain 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). Hoses are 20-years old and their replacement is needed.

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).



A	B	C	D	E	F	G	H	I
Emp. #	Employee Name	Pay Type	Level	Step	Rate (weeks)	Hours	Amount	Funding (52.2 Weeks)
Management								
2991	Sheridan, James A.	100 - Base	H1	2	52.2	40	1,883.84	98,336.45
1128	Connelly, Edward J.	100 - Base	H1	2	52.2	42	1,514.00	79,030.80
1130	Slattery, Michael J.	100 - Base	H1	2	52.2	42	1,514.00	79,030.80
2461	White, Richard A.	100 - Base	H1	2	52.2	42	1,514.00	79,030.80
1131	Tota, Paul F.	100 - Base	H1	2	52.2	42	1,514.00	79,030.80
3140	Lentini, Michael P.	100 - Base	H1	2	52.2	42	1,514.00	79,030.80
Supervisory								
1129	Mitchell, Roy E.	100 - Base	H6	2	52.2	42	1,315.23	68,655.01
2459	Lamont, Robert W.	100 - Base	H6	2	42.2	42	1,315.23	55,502.71
2459	Lamont, Robert W.	100 - Base	H6	2	10.0	42	1,315.23	13,152.30
2694	Arena, Jr., Salvatore	100 - Base	H6	2	52.2	42	1,315.23	68,655.01
2807	Connelly, Mark J.	100 - Base	H6	2	52.2	42	1,315.23	68,655.01
3801	Dow, Daniel J.	100 - Base	H6	2	52.2	42	1,315.23	68,655.01
740	Aries, Michael L.	100 - Base	H3	2	52.2	42	1,195.65	62,412.93
1553	Fahey, James	100 - Base	H3	2	52.2	42	1,195.65	62,412.93
1841	Forance, Thomas E.	100 - Base	H3	2	52.2	42	1,195.65	62,412.93
1839	Arena, Jr., James V.	100 - Base	H3	2	52.2	42	1,195.65	62,412.93
1948	Custodio, Kenneth	100 - Base	H3	2	52.2	42	1,195.65	62,412.93
1983	Conlon, Michael E.	100 - Base	H3	2	52.2	42	1,195.65	62,412.93
2777	Carney, Peter E.	100 - Base	H3	2	52.2	42	1,195.65	62,412.93
2779	Mahoney, Jr., Walter D.	100 - Base	H3	2	52.2	42	1,195.65	62,412.93
2811	Mathews, Daniel A.	100 - Base	H3	2	52.2	42	1,195.65	62,412.93
3136	Smith, James J.	100 - Base	H3	2	52.2	42	1,195.65	62,412.93
3802	Levey, Jr., Kenneth E.	100 - Base	H3	2	52.2	42	1,195.65	62,412.93
41023	Ward, Edward E.	100 - Base	H3	2	52.2	42	1,195.65	62,412.93
41604	Austin, John J.	100 - Base	H3	2	39.4	42	1,195.65	47,108.61
41604	Austin, John J.	100 - Base	H3	2	12.8	42	1,195.65	15,304.32
41612	Shearley, Richard F.	100 - Base	H3	2	39.6	42	1,195.65	47,347.74
41612	Shearley, Richard F.	100 - Base	H3	2	12.6	42	1,195.65	15,065.19
42286	LiPoma, Victor J.	100 - Base	H3	2	52.2	42	1,195.65	62,412.93



Town of Natick

Personnel Staffing Sheets

Department **Fire**

A	B	C	D	E	F	G	H	I
Emp. #	Employee Name	Pay Type	Level	Step	Rate (weeks)	Hours	Amount	Funding (52.2 Weeks)
Operational								
2140	Arena-Myers, Donna M.	100 - Base	B6	5	52.2	37.5	947.11	49,439.14
3590	Leone, Nancy A.	100 - Base	B5	5	52.2	37.5	888.69	46,389.62
1840	Doucette, Gary	100 - Base	H1	8	52.2	42	1,048.83	54,748.93
1982	Linton, Thomas	100 - Base	H1	8	52.2	42	1,048.83	54,748.93
2185	Melchiorri, Rockey	100 - Base	H1	8	52.2	42	1,048.83	54,748.93
2413	Spencer, Thomas G.	100 - Base	H1	8	25.0	42	1,048.83	26,220.75
2413	Spencer, Thomas G.	100 - Base	H1	8	27.2	42	1,048.83	28,528.18
2693	Wedgeworth, Johnny J.	100 - Base	H1	8	52.2	42	1,048.83	54,748.93
2780	Perryman, Michael B.	100 - Base	H1	8	52.2	42	1,048.83	54,748.93
2778	Hartwell, Daniel F.	100 - Base	H1	8	52.2	42	1,048.83	54,748.93
2808	Haigis, Michael T.	100 - Base	H1	8	52.2	42	1,048.83	54,748.93
2809	Headley, Grantley A.	100 - Base	H1	8	52.2	42	1,048.83	54,748.93
2810	Hladick, Martin S.	100 - Base	H1	8	52.2	42	1,048.83	54,748.93
2990	Black, James L.	100 - Base	H1	8	52.2	42	1,048.83	54,748.93
2989	Alberghini, William P.	100 - Base	H1	8	52.2	42	1,048.83	54,748.93
3137	Sticka, William T.	100 - Base	H1	8	52.2	42	1,048.83	54,748.93
3501	Quilty, Michael J.	100 - Base	H1	8	52.2	42	1,048.83	54,748.93
3502	Arena, Stephen L.	100 - Base	H1	8	52.2	42	1,048.83	54,748.93
3504	Biagi, Jr., Ronald	100 - Base	H1	8	52.2	42	1,048.83	54,748.93
3506	Adams, Richard C.	100 - Base	H1	8	52.2	42	1,048.83	54,748.93
3559	Herring, John F.	100 - Base	H1	8	52.2	42	1,048.83	54,748.93
3558	Collins, Christopher P.	100 - Base	H1	8	52.2	42	1,048.83	54,748.93
3557	Hladick, Andrew	100 - Base	H1	8	52.2	42	1,048.83	54,748.93
3802	Reynolds, Thomas G.	100 - Base	H1	8	52.2	42	1,048.83	54,748.93
3972	Forrest, Barry A.	100 - Base	H1	8	52.2	42	1,048.83	54,748.93
41174	Magliozzi, Robert J.	100 - Base	H1	8	52.2	42	1,048.83	54,748.93
3021	Slattery, Joseph T.	100 - Base	H1	8	52.2	42	1,048.83	54,748.93
41425	Downing, Ronald A.	100 - Base	H1	8	52.2	42	1,048.83	54,748.93
3749	Farquharson, Douglas	100 - Base	H1	8	52.2	42	1,048.83	54,748.93
41601	Curley, John L.	100 - Base	H1	8	39.4	42	1,048.83	41,323.90
41601	Curley, John L.	100 - Base	H1	8	12.8	42	1,048.83	13,425.02
41605	Kelley, Timothy P.	100 - Base	H1	8	39.4	42	1,048.83	41,323.90
41605	Kelley, Timothy P.	100 - Base	H1	8	12.8	42	1,048.83	13,425.02
41602	Mortarelli, Joseph M.	100 - Base	H1	8	39.4	42	1,048.83	41,323.90
41602	Mortarelli, Joseph M.	100 - Base	H1	8	12.8	42	1,048.83	13,425.02
41606	Crisafulli, Jr., Samuel S.	100 - Base	H1	8	39.6	42	1,048.83	41,533.67
41606	Crisafulli, Jr., Samuel S.	100 - Base	H1	8	12.6	42	1,048.83	13,215.26



A	B	C	D	E	F	G	H	I
Emp. #	Employee Name	Pay Type	Level	Step	Rate (weeks)	Hours	Amount	Funding (52.2 Weeks)
41608	Topham, Thomas W.	100 - Base	H1	8	39.6	42	1,048.83	41,533.67
41608	Topham, Thomas W.	100 - Base	H1	8	12.6	42	1,048.83	13,215.26
41610	Wozny, Christopher	100 - Base	H1	8	39.6	42	1,048.83	41,533.67
41610	Wozny, Christopher	100 - Base	H1	8	12.6	42	1,048.83	13,215.26
41611	Lee, Glynnis	100 - Base	H1	8	39.6	42	1,048.83	41,533.67
41611	Lee, Glynnis	100 - Base	H1	8	12.6	42	1,048.83	13,215.26
41794	Norris, Kerri L.	100 - Base	H1	8	52.2	42	1,048.83	54,748.93
42285	DiCicco, David T.	100 - Base	H1	8	52.2	42	1,048.83	54,748.93
42288	Mabardy, Nicholas D.	100 - Base	H1	8	52.2	42	1,048.83	54,748.93
42460	Quigley-Boyla, Tanya M.	100 - Base	H1	8	52.2	42	1,048.83	54,748.93
42459	Caruso, Anthony M.	100 - Base	H1	8	52.2	42	1,048.83	54,748.93
42630	Babineau, Kelly	100 - Base	H1	8	52.2	42	1,048.83	54,748.93
42743	Chamberlain, Ian	100 - Base	H1	8	52.2	42	1,048.83	54,748.93
6666	Linton, Brian	100 - Base	H1	8	43.6	42	1,048.83	45,728.99
6666	Linton, Brian	100 - Base	H1	8	8.6	42	1,048.83	9,019.94
42891	Ferrari, Adam	100 - Base	H1	8	52.2	42	1,048.83	54,748.93
42892	Sansossio, Ciro R.	100 - Base	H1	8	52.2	42	1,048.83	54,748.93
42997	Corliss, Brett M.	100 - Base	H1	6	0.4	42	1,012.12	404.85
42997	Corliss, Brett M.	100 - Base	H1	7	51.8	42	1,048.83	54,329.39
43164	Mullen, Matthew	100 - Base	H1	8	52.2	42	1,048.83	54,748.93
43189	Dangelo, Kevin	100 - Base	H1	6	37.6	42	1,012.12	38,055.71
43189	Dangelo, Kevin	100 - Base	H1	7	14.6	42	1,048.83	15,312.92
43188	Balcom, Andrew	100 - Base	H1	6	37.6	42	1,012.12	38,055.71
43188	Balcom, Andrew	100 - Base	H1	7	14.6	42	1,048.83	15,312.92
43206	Williamson, Eric	100 - Base	H1	6	41.6	42	1,012.12	42,104.19
43206	Williamson, Eric	100 - Base	H1	7	10.6	42	1,048.83	11,117.60
42522	D'Innocenzo, Matthew	100 - Base	H1	6	6.2	42	1,012.12	6,275.14
42522	D'Innocenzo, Matthew	100 - Base	H1	7	46.0	42	1,048.83	48,246.18
43522	Weitsen, II, Richard	100 - Base	H1	6	33.2	42	1,012.12	33,602.38
43522	Weitsen, II, Richard	100 - Base	H1	7	19.0	42	1,048.83	19,927.77
44029	Mix, Christopher J.	101 - Base	H1	1	14.8	42	828.57	12,262.84
44030	Mix, Christopher J.	102 - Base	H1	2	26.2	42	865.28	22,670.34
44031	Mix, Christopher J.	103 - Base	H1	3	11.2	42	901.99	10,102.29



Department Fire

A	B	C	D	E	F	G	H	I
Emp. #	Employee Name	Pay Type	Level	Step	Rate (weeks)	Hours	Amount	Funding (52.2 Weeks)
Technical & Supervisory								
2459	Franciose, Jr., Rocco	100 - Base	H7	2	42.2	40	1,315.23	55,502.71
2459	Franciose, Jr., Rocco	100 - Base	H7	2	10.0	40	1,315.23	13,152.30
41260	Rothman, Eugene I.	100 - Base	H7	2	52.2	40	1,315.23	68,655.01
41603	Smith, Scott A.	100 - Base	H1	8	39.4	42	1,048.83	41,323.90
41603	Smith, Scott A.	100 - Base	H1	8	12.8	42	1,048.83	13,425.02
2223	VanTassel, Gordon D.	100 - Base	H7	2	52.2	40	1,315.23	68,655.01

GRAND TOTALS 4,906,235.11

Fire Salaries & Other Compensation



Department Fire

A	B	J	K	L	M	N	O	P	Q	R	S	I	U
Emp. #	Employee Name	Longevity	EMS Pay	Water Rescue	Fire Prevent.	Stipends train/stby	Holiday Pay	In-Service Training	Education Incentive	Standby Pay	Education Reimburs.	Total FY 2012	Clothing Allow.
Management													
2991	Sheridan, James A.		8,047.85					4,500.00				110,884.30	1,500
1128	Connelly, Edward J.	3,951.54	3,161.23				5,450.40	4,200.00	2,370.92	1,975.77		100,140.66	1,150
1130	Slattery, Michael J.	3,951.54	3,161.23				5,450.40	4,200.00	2,370.92	1,975.77		100,140.66	1,150
2461	White, Richard A.	3,951.54	7,507.93				5,450.40	4,200.00	3,951.54	1,975.77		106,067.98	1,150
1131	Tota, Paul F.	3,951.54	3,161.23				5,450.40	4,200.00	3,951.54	1,975.77		101,721.28	1,150
3140	Lentini, Michael P.	3,161.23	3,161.23			2,000.00	5,450.40	4,200.00	2,370.92	1,975.77		101,350.35	1,150
											3,000.00	3,000.00	

\$ 623,305
\$ 493,490
\$ 129,815



Salaries Management
Management Other Compensation

Supervisory													
1129	Mitchell, Roy E.	3,432.75	2,746.20	1,029.83			4,734.83		3,432.75			84,031.37	675
2459	Lamont, Robert W.	2,220.11	2,220.11	832.54			4,734.83					65,510.30	675
2459	Lamont, Robert W.	657.62	526.09	197.28								14,533.29	
2694	Arena, Jr., Salvatore	2,748.83	2,746.20	1,029.83			4,734.83					79,914.70	675
2807	Connelly, Mark J.	2,746.20	2,746.20	1,029.83			4,734.83		3,432.75			83,344.82	675
3801	Dow, Daniel J.	2,059.65	2,746.20	1,029.83			4,734.83		6,865.50			86,091.02	675
740	Aries, Michael L.	3,120.65	5,929.23	936.19			4,304.34		1,872.39			78,575.73	675
1553	Fahey, James	3,120.65		936.19			4,304.34					70,774.11	675
1841	Forance, Thomas E.	3,120.65	5,929.23	936.19			4,304.34		3,120.65			79,823.99	675
1839	Arena, Jr., James V.	3,120.65	2,496.52	936.19			4,304.34		1,872.30			75,142.93	675
1948	Custodio, Kenneth	3,120.65	2,496.52	936.19			4,304.34		1,872.30			75,142.93	675
1983	Conlon, Michael E.	3,120.65		936.19			4,304.34					70,774.11	675
2777	Carney, Peter E.	2,496.52	5,929.23	936.19			4,304.34		1,872.30			77,951.51	675
2779	Mahoney, Jr., Walter D.	2,496.52	2,496.52	936.19			4,304.34		3,120.65			75,767.15	675
2811	Mathews, Daniel A.	2,496.52	5,929.23	936.19			4,304.34		1,872.30			77,951.51	675
3136	Smith, James J.	2,496.52	2,496.52	936.19			4,304.34		1,872.30			74,518.80	675
3802	Levey, Jr., Kenneth E.	1,872.39	8,425.75	936.19			4,304.34					77,951.60	675
41023	Ward, Edward E.	1,248.26	2,496.52	936.19			4,304.34					71,398.24	675
41604	Austin, John J.		1,884.34	706.63			4,304.34		2,355.43			56,359.35	675
41604	Austin, John J.	306.09	612.17	229.56					765.22			17,217.36	
41612	Shearley, Richard F.		6,391.94	710.22			4,304.34		1,420.43			60,174.67	675
41612	Shearley, Richard F.	302.30	2,033.80	225.98					451.96			18,079.23	
42286	LiPoma, Victor J.		2,496.52	936.19			4,304.34		1,872.39			72,022.37	675
											30,000.00	30,000.00	

\$ 1,573,051
\$ 1,279,469
\$ 293,582



Salaries Supervisory
Supervisory Other Compensation



Department Fire

A	B	J	K	L	M	N	O	P	Q	R	S	I	U
Emp. #	Employee Name	Longevity	EMS Pay	Water Rescue	Fire Prevent.	Stipends train/stby	Holiday Pay	In-Service Training	Education Incentive	Standby Pay	Education Reimburs.	Total FY 2012	Clothing Allow.
	Operational												
2140	Arena-Myers, Donna M.	988.78							500.00			50,927.92	
3590	Leone, Nancy A.	463.90										46,853.52	
1840	Doucette, Gary	2,737.45		821.23			3,775.79					62,083.40	625
1982	Linton, Thomas	2,737.45		821.23			3,775.79					62,083.40	625
2185	Melchiorri, Rockey	2,737.45	2,189.96	821.23			3,775.79					64,273.36	625
2413	Spencer, Thomas G.	1,048.83	2,490.97	393.31			3,775.79					33,929.65	625
2413	Spencer, Thomas G.	1,426.41	2,710.18	427.92								33,092.69	
2693	Wedgeworth, Johnny J.	2,192.05	2,189.96	821.23			3,775.79					63,727.96	625
2780	Perryman, Michael B.	2,189.96	2,189.96	821.23			3,775.79					63,725.87	625
2778	Hartwell, Daniel F.	2,189.96	5,201.15	821.23			3,775.79		1,642.47			68,379.53	625
2808	Haigis, Michael T.	2,189.96	5,201.15	821.23			3,775.79					66,737.06	625
2809	Headley, Grantley A.	2,189.96	2,189.96	821.23			3,775.79					63,725.87	625
2810	Hladick, Martin S.	2,189.96	2,189.96	821.23			3,775.79					63,725.87	625
2990	Black, James L.	2,189.96	2,189.96	821.23			3,775.79					63,725.87	625
2989	Alberghini, William P.	2,189.96	2,189.96	821.23			3,775.79		1,642.47			65,368.34	625
3137	Sticka, William T.	2,189.96	2,189.96	821.23			3,775.79					63,725.87	625
3501	Quilty, Michael J.	1,642.47	5,201.15	821.23			3,775.79		2,737.45			68,927.02	625
3502	Arena, Stephen L.	1,642.47	2,189.96	821.23			3,775.79					63,178.38	625
3504	Biagi, Jr., Ronald	1,642.47	2,189.96	821.23			3,775.79		1,642.47			64,820.85	625
3506	Adams, Richard C.	1,642.47	2,189.96	821.23			3,775.79					63,178.38	625
3559	Herring, John F.	1,642.47	5,201.15	821.23			3,775.79		1,642.47			67,832.04	625
3558	Collins, Christopher P.	1,642.47	5,201.15	821.23			3,775.79		2,737.45			68,927.02	625
3557	Hladick, Andrew	1,642.47	2,189.96	821.23			3,775.79					63,178.38	625
3802	Reynolds, Thomas G.	1,642.47	5,201.15	821.23			3,775.79					66,189.57	625
3972	Forrest, Barry A.	1,094.98	5,201.15	821.23			3,775.79		1,642.47			67,284.55	625
41174	Magliozzi, Robert J.	1,094.98	7,391.11	821.23		2,007.61	3,775.79					69,839.65	625
3021	Slattery, Joseph T.	2,189.96	2,189.96	821.23			3,775.79					63,725.87	625
41425	Downing, Ronald A.	1,094.98	5,201.15	821.23			3,775.79		1,642.47			67,284.55	625
3749	Farquharson, Douglas	1,642.47	5,201.15	821.23			3,775.79					66,189.57	625
41601	Curley, John L.		1,652.96	619.86			3,775.79					47,372.51	625
41601	Curley, John L.	268.50	537.00	201.38								14,431.90	
41605	Kelley, Timothy P.		1,652.96	619.86			3,775.79		1,239.72			48,612.23	625
41605	Kelley, Timothy P.	268.50	537.00	201.38					402.75			14,834.65	
41602	Mortarelli, Joseph M.		1,652.96	619.86			3,775.79		1,239.72			48,612.23	625
41602	Mortarelli, Joseph M.	268.50	537.00	201.38					402.75			14,834.65	
41606	Crisafulli, Jr., Samuel S.		5,607.05	623.01			3,775.79		1,246.01			52,785.53	625
41606	Crisafulli, Jr., Samuel S.	264.31	1,784.06	198.23					396.46			15,858.32	



Department Fire

A	B	J	K	L	M	N	O	P	Q	R	S	I	U
Emp. #	Employee Name	Longevity	EMS Pay	Water Rescue	Fire Prevent.	Stipends train/stby	Holiday Pay	In-Service Training	Education Incentive	Standby Pay	Education Reimburs.	Total FY 2012	Clothing Allow.
41608	Topham, Thomas W.		5,607.05	623.01			3,775.79		1,246.01			52,785.53	625
41608	Topham, Thomas W.	264.31	1,784.06	198.23					396.46			15,858.32	
41610	Wozny, Christopher		5,607.05	623.01			3,775.79		1,246.01			52,785.53	625
41610	Wozny, Christopher	264.31	1,784.06	198.23					396.46			15,858.32	
41611	Lee, Glynnis		5,607.05	623.01			3,775.79		1,246.01			52,785.53	625
41611	Lee, Glynnis	264.31	1,784.06	198.23					396.46			15,858.32	
41794	Norris, Kerri L.	482.46	7,391.11	821.23			3,775.79		1,642.47			68,861.99	625
42285	DiCicco, David T.		2,189.96	821.23			3,775.79					61,535.91	625
42288	Mabardy, Nicholas D.		2,189.96	821.23			3,775.79		4,379.91			65,915.82	625
42460	Quigley-Boyla, Tanya M.		7,391.11	821.23			3,775.79		1,642.47			68,379.53	625
42459	Caruso, Anthony M.		7,391.11	821.23			3,775.79					66,737.06	625
42630	Babineau, Kelly		7,391.11	821.23			3,775.79					66,737.06	625
42743	Chamberlain, Ian		2,189.96	821.23			3,775.79					61,535.91	625
6666	Linton, Brian		1,829.16	685.93			3,146.49					51,390.57	625
6666	Linton, Brian	180.40	360.80	135.30			629.30					10,325.74	
42891	Ferrari, Adam		7,391.11	821.23			3,775.79					66,737.06	625
42892	Sansossio, Ciro R.		7,391.11	821.23			3,775.79		5,474.89			72,211.95	625
42997	Corliss, Brett M.		16.19	6.07			303.64					730.75	
42997	Corliss, Brett M.		2,173.18	814.94			3,461.14					60,778.65	625
43164	Mullen, Matthew		7,391.11	821.23			3,775.79					66,737.06	625
43189	Dangelo, Kevin		5,137.52	570.84			2,732.72					46,496.79	625
43189	Dangelo, Kevin		2,067.24	229.69			943.95					18,553.80	
43188	Balcom, Andrew		5,137.52	570.84			2,732.72					46,496.79	625
43188	Balcom, Andrew		2,067.24	229.69			943.95					18,553.80	
43206	Williamson, Eric		5,684.07	631.56			2,732.72					51,152.54	625
43206	Williamson, Eric		1,500.88	166.76			943.95					13,729.19	
42522	D'Innocenzo, Matthew		847.14	94.13			303.64					7,520.05	625
42522	D'Innocenzo, Matthew		6,513.23	723.69			3,461.14					58,944.24	
43522	Weitsen, II, Richard		4,536.32	504.04			2,429.09		1,680.12			42,751.95	625
43522	Weitsen, II, Richard		2,690.25	298.92			1,258.60		996.39			25,171.93	
44029	Mix, Christopher J.		1,655.48	183.94			745.71					14,847.97	
44030	Mix, Christopher J.		3,060.50	340.06			1,557.50					27,628.40	
44031	Mix, Christopher J.		1,363.81	151.53			811.79					12,429.42	625
											76,000.00	76,000.00	



\$ 3,508,807
Salaries Operational
\$ 2,872,562
Operational Other Compensation
\$ 636,246



Department Fire

A	B	J	K	L	M	N	O	P	Q	R	S	I	U
Emp. #	Employee Name	Longevity	EMS Pay	Water Rescue	Fire Prevent.	Stipends train/stby	Holiday Pay	In-Service Training	Education Incentive	Standby Pay	Education Reimburs.	Total FY 2012	Clothing Allow.
Technical & Supervisory													
2459	Franciose, Jr., Rocco	2,220.11	2,220.11	832.54	2,000.00	5,000.00	4,734.83		1,665.08			74,175.38	675
2459	Franciose, Jr., Rocco	657.62	526.09	197.28					394.57			14,927.86	
41260	Rothman, Eugene I.	1,373.10	9,268.43	1,029.83		2,000.00	4,734.83		2,059.65			89,120.85	675
41603	Smith, Scott A.		1,652.96	619.86	2,000.00		3,775.79		1,239.72			50,612.23	625
41603	Smith, Scott A.	268.50	537.00	201.38					402.75			14,834.65	
2223	VanTassel, Gordon D.	3,432.75	2,746.20			2,000.00	1,841.32		3,432.75			82,108.03	625
											6,000.00	6,000.00	
												\$ 331,779	
												\$ 260,714	
												\$ 71,065	
												Salaries Technical	
												TechnicalOther Compensation	
GRAND TOTALS		127,858.38	345,881.12	63,723.78	4,000.00	13,007.61	322,075.04	25,500.00	103,782.77	9,878.85	109,000.00	55,225	

Fire Salaries & Other Compensat 6,030,942.66



Town of Natick

FY 2012 Preliminary Budget

This page left intentionally blank.