POLICE DIVISION

Harbormaster

Police

Harbormaster

Mission Statement

The Harbormaster Departments primary mission is the protection of life and property upon the Islands and waters of Salem Sound, enforcement of all state and local laws and the security of the Port. The secondary mission is the management of mooring fields, the assignment of slips, the management of all public docks and the enforcement and collection of mooring fees on a fair and equitable basis.

Significant Changes

All Assistant Harbormasters have now completed the Massachusetts Reserve Police Officer Academy. They have been sworn in by Chief StPierre as reserves and have been issued firearms after training. A new plate alloy patrol boat is being built with, among other equipment, built in infrared capabilities for night rescue at a cost of $111,000. with funds appropriated by the state through the work of State Rep. John Keenan. Delivery is expected in April 2007. The Salem Ferry has begun operation between Salem and Boston from the newly constructed Blaney St dock. A new tour boat (Mahi- Mahi Cruises) began operating from the Willows pier.

Previous Year Accomplishments

- Initiated procurement of new boat with letter to State Rep. Keenan requesting state help after Federal funding denial.
- Upgraded Assistant Harbormaster personnel through Academy training.
- Entered into a written agreement with the United States Coast Guard enabling us to enforce federal laws pertaining to port security.
- Convinced local launch operator to expand coverage to Winter Island thereby making the mooring field more desirable and subject to growth.
- Maintained high level of mooring fee collection with 100% compliance in all areas with the exception of Pickering Wharf where compliance was at approx. 90%. We began the fiscal year with $31,542 in Receipts Reserved Total mooring fees collected were $218,632.76. 50% of excise tax collected amounted to $37,276.96 was added for a total of $255,909.24
- From that amount, $46,717.76 was deducted for group health insurance, leaving 209,191.48. From that, $201,806 was deducted for operating costs. I was informed that the excise tax amount was lower than normal due to a billing cycle that was off and that it should be made up next year.

Goals and Objectives

- To attain 100% compliance in the mooring fields and slips while maintaining a high level of public safety on the water which encompass police, medical and primary fire fighting functions along with the maritime specialty skills.

7/26/2007

11:01:14AM

CITY OF SALEM - FY 2008 OPERATING BUDGET

			Expenditures FY 2006	Adopted Budget FY 2007	Adjusted Budget FY 2007	Y-T-D Expenses FY 2007	Department FY 2008	Mayor FY 2008	Council FY 2008
Harbormaster-Personnel									
12951	5111	SALARIES-FULL TIME	101,015.72	106,298.00	106,298.00	103,118.81	109,447.00	111,003.00	111,003.00
12951	5113	SALARIES-PART TIME	63,192.89	108,208.00	108,208.00	75,702.20	93,329.00	93,329.00	93,329.00
Total		**Harbormaster-Personnel**	**164,208.61**	**214,506.00**	**214,506.00**	**178,821.01**	**202,776.00**	**204,332.00**	**204,332.00**
Harbormaster-Expenses									
12952	5211	ELECTRICITY	2,301.20	2,000.00	2,000.00	2,000.00	3,000.00	3,000.00	3,000.00
12952	5244	VEHICLE REPAIR AND M	13,966.38	14,000.00	16,000.00	15,035.03	13,000.00	13,000.00	13,000.00
12952	5317	EDUCATIONAL TRAINING	985.00	1,200.00	1,200.00	1,180.00	1,200.00	1,200.00	1,200.00
12952	5341	TELEPHONE	5,539.25	5,000.00	6,800.00	5,985.91	6,000.00	6,000.00	6,000.00
12952	5353	HAULING FLOATS/BOATS	0.00	500.00	0.00	0.00	500.00	500.00	500.00
12952	5381	PRINTING AND BINDING	710.05	1,000.00	730.09	730.09	1,000.00	1,000.00	1,000.00
12952	5421	OFFICE SUPPLIES (GEN	2,473.74	2,500.00	2,900.00	2,898.00	2,500.00	2,500.00	2,500.00
12952	5433	ELECTRICAL SUPPLIES	392.65	0.00	0.00	0.00	0.00	0.00	0.00
12952	5481	GASOLINE/DIESEL FUEL	7,968.42	8,000.00	9,000.00	7,378.82	9,000.00	9,000.00	9,000.00
12952	5501	MED & SURGICAL SUPPL	0.00	300.00	200.00	193.96	300.00	300.00	300.00
12952	5791	UNIFORMS	3,100.00	2,800.00	3,269.91	2,694.75	2,800.00	2,800.00	2,800.00
Total		**Harbormaster-Expenses**	**37,436.69**	**37,300.00**	**42,100.00**	**38,096.56**	**39,300.00**	**39,300.00**	**39,300.00**
110	**295**	**Department Total**	**201,645.30**	**251,806.00**	**256,606.00**	**216,917.57**	**242,076.00**	**243,632.00**	**243,632.00**

FY 2008 MANAGEMENT, BOARD MEMBERS AND PART-TIME SALARIES

Name			Dept Name	Org/Obj	Job Desc	Hire Date	Budget FY 2007	Code	# Hours Wkly = 1	# Board Meetings	Rate FY 2007	Rate FY 2008	Dept Prop FY 2008	Mayor FY 2008	Council FY 2008
											-	4.5%		52.2	
COOK	ELAINE		110 HARBORMASTER	12951-5111	Asst Harbormaster	3/11/96	34,428.68		1		662.09	691.88	34,561.10	36,116.35	36,116.35
GIFFORD	PETER		110 HARBORMASTER	12951-5111	HARBORMASTER		53,640.60		1		1,031.55	1,060.47	55,356.53	55,356.53	55,356.53
				Gifford	Longevity		-				1,500.00	1,500.00	-		-
					Holidays		-		2 days	218.88	423.36	437.76	-		-
					Holidays		-		11 days	327.57	3,524.84	3,603.27	-		-
					Night Rate		-		Per Wk	87.56	4,430.20	4,588.14	-		-
					Senior,Master,Veteran		-				3,550.00	4,550.00	-		-
					Specialty Pay		-				1,000.00	1,000.00	-		-
					Professional Develop		-				2,625.00	2,675.00	-		-
					Firearms Qualification		-				500.00	500.00	-		-
					Defib		-				425.00	425.00	-		-
					Wellness		18,228.40				250.00	250.00	19,529.17	19,529.17	19,529.17
											71,869.00	74,885.70			
							106,297.68		Total Full Time - 5111				109,446.80	111,002.05	111,002.05
AUSTIN	RUSSELL		110 HARBORMASTER	12951-5113	ASST HARBORMASTER	12/1/93	5,234.24	P	16	22	14.87	15.00	5,280.00	5,280.00	5,280.00
BUONFIGLIO	RICHARD		110 HARBORMASTER	12951-5113	ASST HARBORMASTER		4,977.28	P	16	22	14.14	15.00	5,280.00	5,280.00	5,280.00
CAVANAUGH	JOHN		110 HARBORMASTER	12951-5113	ASST HARBORMASTER			P	16	22	9.00	15.00	5,280.00	5,280.00	5,280.00
COOK	ELAINE		110 HARBORMASTER	12951-5113	ASST HARBORMASTER		4,882.24	P	16	22	10.87	15.00	5,280.00	5,280.00	5,280.00
DUNN	JOE		110 HARBORMASTER	12951-5113	ASST HARBORMASTER		5,234.24	P	16	22	13.87	15.00	5,280.00	5,280.00	5,280.00
ELINE	MATTHEW		110 HARBORMASTER	12951-5113	PUMP BOAT OPER			P	16	22	11.00	-	-	-	-
GIKAS	GEORGE		110 HARBORMASTER	12951-5113	ASST HARBORMASTER		4,977.28	P	16	22	14.14	15.00	5,280.00	5,280.00	5,280.00
GREEN	WESLEY		110 HARBORMASTER	12951-5113	ASST HARBORMASTER			P	16	22	13.87	15.00	5,280.00	5,280.00	5,280.00
JETER	GEORGE		110 HARBORMASTER	12951-5113	ASST HARBORMASTER	05231996	5,234.24	P	16	22	14.87	-	-	-	-
LAFRENIERE	THOMAS	R	110 HARBORMASTER	12951-5113	ASST HARBORMASTER		4,977.28	P	16	22	14.14	15.00	5,280.00	5,280.00	5,280.00
LANG	STEPHEN		110 HARBORMASTER	12951-5113	ASST HARBORMASTER	5/27/03	4,977.28	P	16	22	14.14	-	-	-	-
LEVESQUE	STEPHEN		110 HARBORMASTER	12951-5113	ASST HARBORMASTER	7/17/00	5,096.96	P	16	22	14.48	15.00	5,280.00	5,280.00	5,280.00
MALIONEK	WAYNE	R	110 HARBORMASTER	12951-5113	ASST HARBORMASTER		4,977.28	P	16	22	14.14	15.00	5,280.00	5,280.00	5,280.00
MCLAINE	JOHN		110 HARBORMASTER	12951-5113	ASST HARBORMASTER		4,882.24	P	16	22	13.87	15.00	-	-	-
MULLIGAN	PATRICK		110 HARBORMASTER	12951-5113	ASSIST HARBORMSTR	05041994	5,234.24	P	16	22	14.87	15.00	5,280.00	5,280.00	5,280.00
NICGORSKI	DANA		110 HARBORMASTER	12951-5113	PUMP BOAT OPER	5/19/03	3,872.00	P	16	22	11.00	-	-	-	-
NICGORSKI	GARY		110 HARBORMASTER	12951-5113	ASSIST HARBORMSTR	8/02/00	5,096.96	P	16	22	14.48	15.00	5,280.00	5,280.00	5,280.00
REDDY	PHIL		110 HARBORMASTER	12951-5113	ASST HARBORMASTER		4,882.24	P	16	22	13.87	15.00	5,280.00	5,280.00	5,280.00
SCIALDONE	MATTHEW		110 HARBORMASTER	12951-5113	ASST HARBORMASTER	6/18/03	4,977.28	P	16	22	14.14	-	-	-	-
STPIERRE	PATRICK		110 HARBORMASTER	12951-5113	PUMP BOAT OPER	5/30/05	3,872.00	25%	16	22	11.00	12.00	4,224.00	4,224.00	4,224.00
STPIERRE	Thomas	R	110 HARBORMASTER	12951-5113	ASST HARBORMASTER	8/29/01	4,977.28	P	16	22	14.14	15.00	5,280.00	5,280.00	5,280.00
SWEENEY	DANIEL		110 HARBORMASTER	12951-5113	ASST HARBORMASTER	8/02/00	5,096.96	P	16	22	14.48	-	-	-	-
VanDeStadt	WILLEM		110 HARBORMASTER	12951-5113	ASST HARBORMASTER	6/4/04	4,843.52	P	16	22	13.76	15.00	5,280.00	5,280.00	5,280.00
3rd Shift Coverage - July - Sept			110 HARBORMASTER	12951-5113	ASST HARBORMASTER		9,904.95		15 Weeks		660.33	660.33	9,904.95	9,904.95	9,904.95
							108,207.99		Total PartTime - 5113				93,328.95	93,328.95	93,328.95
							214,505.67		Department Total				202,775.75	204,331.00	204,331.00

	FY 2006	FY 2007	FY 2008	Variance
Full-Time Equivalent Employees:	2.0	2.0	2.0	0.0

Police

Mission Statement

The Salem Police Department will enforce the laws of society, the ordinances of the City, promote order and protect individual rights, lives and property and help reduce the fear of crime by utilizing problem solving strategies that focus on crime prevention and resolution of disputes and facilitating communication and cooperation with the City's residents, businesses, educators, human service agencies and government officials.

Significant Changes

Two veteran officers retired this past year and four new officers attended the Lowell Police Academy and began working in November. We upgraded the computer system, telephone system, building security, dispatch & radio system improvements & installed community cameras on the Common. The City acquired the first Reverse 911 system known at Connect-CTY. Seven officers are involved with NEMLEC (North East Municipal Law Enforcement Commission) including specialized training with motorcycles, Regional Response Team (RRT) and the SWAT unit.

Previous Fiscal Year Accomplishments

- The Police Department responded to approximately 33,000 calls for service within the community.
- About 2,800 individuals were arrested for various misdemeanor and felony charges.
- The Police Department attended a number of neighborhood meetings throughout the City to be responsive to and receive feedback from the community.
- Conducted almost 300 hours of Selective Traffic Enforcement in response to neighborhood concerns and wrote a number of citations & fines totaling about $86,000.
- Conducted several traffic enforcement operations throughout the City with Grant funds from the Governor's Highway Safety Program
- The Police Department took the lead in the Shannon Grant, a gang and youth violence program, involving six other local police departments, which has proved invaluable for information sharing and collaborative police efforts.
- In cooperation with the Fire Department, we have received federal funding through Homeland Security for target-hardening on sites within the City.

FY 2008 Goals & Objectives

- Appropriately and effectively respond to the citizen's and community's needs as they become known through input either individually or collectively at neighborhood meetings.
- Train appropriate supervisory and management staff in NIMS and other required training where feasible.
- Conduct Citizen's Police Academy at youth level.
- Continued collaboration and cooperation with other area police departments in addressing crime trends.

CITY OF SALEM - FY 2008 OPERATING BUDGET

Police-Personnel

			Expenditures FY 2006	Adopted Budget FY 2007	Adjusted Budget FY 2007	Y-T-D Expenses FY 2007	Department FY 2008	Mayor FY 2008	Council FY 2008
12101	5111	SALARIES-FULL TIME	5,625,160.23	5,680,769.00	5,676,519.67	5,676,519.67	5,999,090.00	6,062,227.00	6,062,227.00
12101	5113	SALARIES-PART TIME	38,899.80	48,090.00	51,205.78	51,205.78	72,425.00	72,425.00	72,425.00
12101	5120	RETIREMNT ANTICIPATN	0.00	107,717.00	109,600.55	109,600.55	0.00	0.00	0.00
12101	5131	OVERTIME (GENERAL)	556,981.21	534,630.00	507,783.95	507,783.95	649,800.00	579,800.00	579,800.00
12101	5135	DEFIB RECERTIFICATIO	20,500.00	35,700.00	36,125.00	36,125.00	35,275.00	35,700.00	35,700.00
12101	5141	LONGEVITY	91,800.00	89,000.00	88,500.00	88,500.00	96,900.00	96,900.00	96,900.00
12101	5150	FRINGE/STIPENDS	215,125.00	214,750.00	214,825.00	214,825.00	214,525.00	216,950.00	216,950.00
12101	5151	WELLNESS	5,700.00	6,000.00	5,250.00	5,250.00	6,000.00	6,000.00	6,000.00
Total		**Police-Personnel**	**6,554,166.24**	**6,716,656.00**	**6,689,809.95**	**6,689,809.95**	**7,074,015.00**	**7,070,002.00**	**7,070,002.00**

Police-Expenses

			Expenditures FY 2006	Adopted Budget FY 2007	Adjusted Budget FY 2007	Y-T-D Expenses FY 2007	Department FY 2008	Mayor FY 2008	Council FY 2008
12102	5211	ELECTRICITY	32,329.14	40,000.00	47,050.46	45,465.64	40,000.00	50,000.00	50,000.00
12102	5215	NATURAL GAS	19,754.73	19,400.00	31,349.54	18,655.75	39,600.00	25,000.00	25,000.00
12102	5253	RADIO & VEHICLE MAINT	1,900.99	23,000.00	36,000.00	33,524.77	47,500.00	23,500.00	23,500.00
12102	5284	EQUIPEMENT LEASE-CRUISEI	95,902.00	0.00	0.00	0.00	85,863.00	85,863.00	85,863.00
12102	5300	BUILDING MAINT & SERVICE	49,004.86	112,350.00	81,050.00	68,110.87	152,850.00	115,000.00	115,000.00
12102	5317	TRAINING AND EDUCATION	3,423.61	2,500.00	2,500.00	2,487.50	3,500.00	3,500.00	3,500.00
12102	5318	MEDICAL - ACTIVE	12,989.59	50,000.00	39,500.00	39,500.00	50,000.00	30,000.00	30,000.00
12102	5320	CONTRACTED SERVICES	89,152.07	0.00	0.00	0.00	0.00	0.00	0.00
12102	5326	DIVE TEAM EXPENSES	2,411.52	3,000.00	3,000.00	2,909.95	3,000.00	3,000.00	3,000.00
12102	5341	TELEPHONE & COMMUNICAT	49,000.00	57,500.00	57,500.00	52,845.41	62,280.00	57,500.00	57,500.00
12102	5344	NEW LEAPS/CJIS NETWO	70.15	0.00	0.00	0.00	0.00	0.00	0.00
12102	5346	RABIES TEST/CTRL	1,454.93	0.00	0.00	0.00	0.00	0.00	0.00
12102	5381	PRINTING AND BINDING	1,518.55	2,000.00	3,000.00	2,986.63	3,000.00	3,000.00	3,000.00
12102	5384	ANIMAL CARE & CONTROL	1,993.00	3,500.00	7,500.00	7,104.59	6,000.00	6,000.00	6,000.00
12102	5421	OFFICE SUPPLIES (GEN	11,696.78	17,000.00	17,000.00	16,389.30	17,000.00	17,000.00	17,000.00
12102	5428	OFFICE SUPPLIES TRAF	1,976.20	0.00	0.00	0.00	0.00	0.00	0.00
12102	5451	CUSTODIAL SUPPLIES	4,911.45	0.00	0.00	0.00	0.00	0.00	0.00
12102	5483	VEHICLE PRTS & ACCES	15,837.72	0.00	0.00	0.00	0.00	0.00	0.00
12102	5531	PAINT	2,000.00	0.00	0.00	0.00	0.00	0.00	0.00
12102	5585	ARMS AND AMMUNITION	7,914.19	8,000.00	8,500.00	8,238.53	13,500.00	10,500.00	10,500.00
12102	5710	IN STATE TRAVEL/MEETINGS	258.90	500.00	500.00	254.00	500.00	500.00	500.00
12102	5720	OUT OF STATE TRAVEL	0.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
12102	5730	DUES AND SUB	1,847.95	12,000.00	13,500.00	12,642.43	13,500.00	12,000.00	12,000.00
12102	5775	COMMUNITY EVENTS	0.00	6,000.00	30,846.05	26,317.07	33,500.00	33,500.00	33,500.00
12102	5780	OTHER EXPENSES	3,396.06	15,900.00	20,700.00	20,262.04	15,900.00	15,900.00	15,900.00
12102	5784	C.I.D. EXP CTL	5,299.39	0.00	0.00	0.00	0.00	0.00	0.00

CITY OF SALEM - FY 2008 OPERATING BUDGET

	Expenditures FY 2006	Adopted Budget FY 2007	Adjusted Budget FY 2007	Y-T-D Expenses FY 2007	Department FY 2008	Mayor FY 2008	Council FY 2008
12102 5862 POLICE EQUIPMENT	11,247.56	10,000.00	10,000.00	8,699.31	10,000.00	10,000.00	10,000.00
Total Police-Expenses	**427,291.34**	**384,150.00**	**410,996.05**	**367,893.79**	**598,993.00**	**503,263.00**	**503,263.00**
210 210 Department Total	**6,981,457.58**	**7,100,806.00**	**7,100,806.00**	**7,057,703.74**	**7,673,008.00**	**7,573,265.00**	**7,573,265.00**

FY 2008 MANAGEMENT, BOARD MEMBERS AND PART-TIME SALARIES

Name			Dept Name	Org/Obj	Job Desc	Hire Date	Budget FY 2007	Code	# Hours Wkly = 1	# Board Meetings	Rate FY 2007	Rate FY 2008	Dept Prop FY 2008	Mayor FY 2008	Council FY 2008
											-	4.5%		52.2	
STPIERRE	R	M	210 POLICE	12101-5111	CHIEF		92,600.87		1		92,600.87	94,947.99	95,678.36	95,678.36	95,678.36
			210 POLICE	12101-5111	CAPTAINS		197,801.86		4		65,103.28	66,907.02	269,686.76	269,686.76	269,686.76
			210 POLICE	12101-5111	LIEUTENANTS		452,892.08		8		56,611.51	58,180.02	469,020.47	469,020.47	469,020.47
			210 POLICE	12101-5111	SERGEANTS		639,956.07		13		49,227.39	50,591.32	662,746.29	662,746.29	662,746.29
			210 POLICE	12101-5111	SPECIALISTS		310,905.34		7		42,872.13	43,874.00	309,480.45	309,480.45	309,480.45
			210 POLICE	12101-5111	PATROLMEN STEP 5		1,842,581.84		44		41,876.86	42,874.00	1,900,967.20	1,900,967.20	1,900,967.20
			210 POLICE	12101-5111	PATROLMEN STEP 4		1,842,581.84		2		40,857.30	42,563.00	85,453.41	85,453.41	85,453.41
			210 POLICE	12101-5111	PATROLMEN STEP 3		-		1		38,845.79	41,835.00	-	41,835.00	41,835.00
			210 POLICE	12101-5111	PATROLMEN STEP 2		116,537.37		4		36,919.91	40,138.00	161,787.02	161,787.02	161,787.02
			210 POLICE	12101-5111	PATROLMEN STEP 1		110,759.73		0		36,919.91	40,138.00	-	-	-
			210 POLICE	12101-5111	NIGHT DIFFERENTIAL		315,333.85						348,626.40	357,058.40	357,058.40
			210 POLICE	12101-5111	HOLIDAYS		348,125.10						367,891.90	371,785.90	371,785.90
			210 POLICE	12101-5111	INCENTIVE PAY		654,488.87						700,303.82	704,856.82	704,856.82
			210 POLICE	12101-5111	OUT OF GRADE		18,000.00						24,000.00	24,000.00	24,000.00
			210 POLICE	12101-5111	ELECTIONS		15,000.00						15,000.00	15,000.00	15,000.00
			210 POLICE	12101-5111	FIREARMS QUALIFICATION		41,500.00						41,500.00	42,000.00	42,000.00
			210 POLICE	12101-5111	Sr/Mstr/Vet Years In Supe		265,250.00						283,650.00	283,650.00	283,650.00
			210 POLICE	12101-5111	SPECLTY JOBS-PTRL/SUP		61,000.00						64,500.00	65,000.00	65,000.00
BARBER	CYNTHIA	A	210 POLICE	12101-5111	OFFICE MANAGER	07101989	40,839.76		1		785.38	820.72	40,996.84	42,841.69	42,841.69
CURTIN	CHRISTINE		210 POLICE	12101-5111	EXECUTIVE SECRETARY	10051987	-		1		671.88	702.11	35,072.14	36,650.38	36,650.38
Senior Clerk			210 POLICE	12101-5111	SENIOR CLERK		34,937.76		1		671.88	-	-	-	-
							5,558,510.50		Total Full Time - 5111				5,876,361.05	5,939,498.16	5,939,498.16
KOBIALKA	THEODORE		210 POLICE	12101-5113	POL TEMP		12,784.72		19		12.94	12.94	12,833.89	12,833.89	12,833.89
LANDERS	SALLY		210 POLICE	12101-5113	JR CLERK		12,784.72		19		12.94	12.94	12,833.89	12,833.89	12,833.89
FAMICO	DONALD		210 POLICE	12101-5113	ANIMAL CONTROL		11,990.16		14		16.47	16.47	12,036.28	12,036.28	12,036.28
LUBOS	SHARYN		210 POLICE	12101-5113	TEMP	6/27/94	10,530.00		15		13.50	13.50	10,570.50	10,570.50	10,570.50
GAUTHIER	JAMES		210 POLICE	12101-5113	FINGERPRINT TECH				15		35.00	35.00	24,150.00	24,150.00	24,150.00
							48,089.60		Total Part Time - 5113				72,424.56	72,424.56	72,424.56
			210 POLICE	12101-5131	OVERTIME		374,630.00						426,800.00	356,800.00	356,800.00
			210 POLICE	12101-5131	OT COURT		110,000.00						136,000.00	136,000.00	136,000.00
			210 POLICE	12101-5131	OT-Events								32,000.00	32,000.00	32,000.00
			210 POLICE	12101-5131	OT HH		50,000.00						55,000.00	55,000.00	55,000.00
							534,630.00		Total Overtime - 5131				649,800.00	579,800.00	579,800.00
			210 POLICE	12101-5131	LONGEVITY		89,000.00						96,900.00	96,900.00	96,900.00
							89,000.00		Total Longevity - 5141				96,900.00	96,900.00	96,900.00
			210 POLICE	12101-5150	PROF DEV & TRAINING		207,750.00						207,525.00	209,950.00	209,950.00
			210 POLICE	12101-5150	DET'S STIPEND		7,000.00						7,000.00	7,000.00	7,000.00
							214,750.00		Total Fringe - 5150				214,525.00	216,950.00	216,950.00
			210 POLICE	12101-5151	WELLNESS		6,000.00						6,000.00	6,000.00	6,000.00
							6,000.00		Total Wellness -5151				6,000.00	6,000.00	6,000.00
			210 POLICE	12101-5135	DEFIB CERT		35,700.00						35,275.00	35,700.00	35,700.00
							35,700.00		Total Defib -5135				35,275.00	35,700.00	35,700.00
			210 POLICE	12101-5120	Retirement Anticipation		107,716.78						-	-	-
							107,716.78		Total Retirement -5120				-	-	-
							6,594,396.88		Department Total				6,951,285.61	6,947,272.72	6,947,272.72

	FY 2006	FY 2007	FY 2008	Variance
Full-Time Equivalent Employees:	90.0	87.0	89.5	2.5

FY 2008 AFSCME Union Employee Rates

EMPLOYEE NAME			Department	Org/Object	Job Title		BUDGET FY 2007 52	Rate FY 2007 2.0%	Rate FY 2008 0.0%	STEP INCREASES Date Rate # Wks Old New		Dept FY 2008 52.2	Mayor FY 2008 52.2	Council FY 2008 52.2	LONGEVITY
BICK	MICHAEL	P	210 POLICE	12101-5111	SR BLDG CUSTODIAN III	02211995	38,518.90	740.75	740.75	8% Shift Differential below		38,667.05	38,667.05	38,667.05	
BICK	Shift Differential				Base Rate X 8%		3,081.49	59.26	59.26			3,093.34	3,093.34	3,093.34	
PATTERSON	DONNA	L	210 POLICE	12101-5111	PRIN CLERK	08161993	39,057.60	751.11	751.11			39,207.82	39,207.82	39,207.82	
VASSY	MARK	P	210 POLICE	12101-5111	SR BLDG CUSTODIAN III	11231992	38,518.90	740.75	740.75	8% Shift Differential below		38,667.05	38,667.05	38,667.05	
VASSY	Shift Differential				Base Rate X 8%		3,081.49	59.26	59.26			3,093.34	3,093.34	3,093.34	
							122,258.36					122,728.59	122,728.59	122,728.59	-