

FUND: GENERAL
 DEPARTMENT: POLICE
 DIVISION: N/A

PERSONNEL REQUEST

POSITION TITLE	CODE	FISCAL YEAR 2007-2008 AUTHORIZED			MANAGER'S PROPOSAL	COMMISSION ADOPTED
		Original	Amended	Staffed	FISCAL YEAR 2008-2009	FISCAL YEAR 2008-2009
Chief of Police	170	1	1	1	1	1
Captain	670	3	3	3	3	3
Lieutenant	680	7	7	6	7	7
Sergeant	755	14	14	12	13	13
Officer	655	95	95	87	87	87
		—	—	—	—	—
Total Certified Personnel		120	120	109	111	111
		—	—	—	—	—
Court Liaison Coordinator	269	1	1	1	1	1
Crime Analyst	274	1	1	1	1	1
Evidence Technician	393	1	1	1	1	1
Code Compliance Officer	236	9	9	8	8	8
Animal Control Officer	025	2	2	2	2	2
Victim Advocate	857	1	1	1	1	1
Victim Advocate (Part-time)	858	1	1	1	0	0
Crime Scene Technician	241	1	1	1	1	1
Office Manager	615	1	1	1	1	1
Commander Records	249	1	1	1	1	1
Account Clerk II	010	2	2	1	1	1
Office Specialist II	290	1	1	1	1	1
Office Specialist I	772	5	5	5	5	5
Office Specialist	245	5	5	4	4	4
Commander Communications	247	1	1	1	1	1
Communications Supervisor	669	6	6	5	6	6
Communications Specialist	663	20	20	16	18	18
Communications Call Taker	253	6	6	4	5	5
Community Service Aide	665	11	11	9	10	10
School Crossing Guard	760	31	31	30	30	30
School Crossing Guard Alternate	760	1	1	0	1	1
		—	—	—	—	—
Total Non-Certified Personnel		108	108	94	99	99
		—	—	—	—	—
Total Police Department		228	228	203	210	210
		==	==	==	==	==

FUND: GENERAL
 DEPARTMENT: POLICE
 DIVISION: N/A

PERSONNEL STAFFING COST CALCULATION

POSITION TITLE	CODE	NAME	DIV. NO.	FISCAL YEAR			INCENTIVE PAY	ASSIGN PAY	TOTAL
				BASE SALARY	LONGEVITY				FISCAL YEAR SALARY COST W/O FRINGE
Chief	170	Blough, J.A.	18	\$131,340	\$1,000		\$1,560		\$133,900
Captain	670	Borrelli, M.	18	\$98,040	\$3,000		\$1,440	\$1,500	\$103,980
Captain	670	Horak, L.	18	\$98,040	\$3,480		\$1,560		\$103,080
Captain	670	Watson, D.	18	\$98,040	\$3,000		\$1,560		\$102,600
Lieutenant	680	Chamberlain, L.	18	\$89,128	\$4,080		\$1,560		\$94,768
Lieutenant	680	Cosmar, G.	18	\$89,128	\$4,410		\$1,560		\$95,098
Lieutenant	680	Galaska, J.	18	\$89,128	\$1,000		\$1,080		\$91,208
Lieutenant	680	McNally, T.	18	\$89,128	\$3,000		\$1,560		\$93,688
Lieutenant	680	Paquin, G.	18	\$89,128	\$3,000		\$1,440		\$93,568
Lieutenant	680	Zettek, A.	18	\$89,128	\$3,210		\$1,440		\$93,778
Lieutenant **	680	Hiring Process from Buy Out	18	\$11,700					\$11,700
Sergeant	755	Borrelli, L.	18	\$77,504	\$3,000		\$960		\$81,464
Sergeant	755	Council, J.	18	\$77,504	\$3,450		\$1,440		\$82,394
Sergeant	755	DeDi, S.	18	\$77,504	\$2,000		\$1,560		\$81,064
Sergeant	755	Diekmann, R.	18	\$77,504	\$3,840		\$780		\$82,124
Sergeant	755	Fix, P.	18	\$77,504	\$3,000		\$1,440	\$1,500	\$83,444
Sergeant	755	Konecke, C.	18	\$77,504	\$2,000		\$1,560		\$81,064
Sergeant	755	Lytle, L.	18	\$77,504	\$1,000		\$960		\$79,464
Sergeant	755	Palma, M.	18	\$77,504	\$1,000		\$1,440	\$1,500	\$81,444
Sergeant	755	Shaw, J.	18	\$77,504	\$1,000		\$1,560	\$1,500	\$81,564
Sergeant	755	Stewart, K.	18	\$77,504	\$1,000		\$1,440		\$79,944
Sergeant	755	Sudman, L.	18	\$77,504	\$3,000		\$1,440		\$81,944
Sergeant	755	Vegotsky, S.	18	\$77,504	\$2,000		\$1,440		\$80,944
Sergeant **	755	Hiring Process from Buy Out	18	\$10,200					\$10,200
Officer	655	Arena, A.	18	\$55,376			\$960		\$56,336
Officer	655	Banatte, A.	18	\$53,244					\$53,244
Officer	655	Barnett, T.	18	\$53,777					\$53,777
Officer	655	Bart, R.	18	\$67,394	\$3,000		\$840		\$71,234
Officer	655	Berryman, M.	18	\$56,443			\$960		\$57,403
Officer	655	Blackiston, A.	18	\$53,777					\$53,777
Officer	655	Blanton, E.	18	\$54,843			\$960		\$55,803
Officer	655	Botting, S.	18	\$65,232			\$1,560		\$66,792
Officer	655	Broesamle, W.	18	\$67,394	\$3,000		\$1,200		\$71,594
Officer	655	Bruening, K.	18	\$67,394	\$2,000		\$1,560	\$1,500	\$72,454

** Upon promotion, vacant positions will not be filled.

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PERSONNEL STAFFING COST CALCULATION

POSITION TITLE	CODE	NAME	DIV. NO.	FISCAL YEAR			INCENTIVE PAY	ASSIGN PAY	TOTAL
				BASE SALARY	LONGEVITY	FISCAL YEAR SALARY COST W/O FRINGE			
Officer	655	Calder, R.	18	\$63,688			\$960		\$64,648
Officer	655	Calianno, G.	18	\$67,394	\$2,000		\$720		\$70,114
Officer	655	Careccia, A.	18	\$67,394	\$2,000		\$1,440		\$70,834
Officer	655	Catalan-Conver, M.	18	\$51,645			\$960		\$52,605
Officer	655	Cecere, M.	18	\$67,394	\$3,000		\$1,200		\$71,594
Officer	655	Christman, P.	18	\$59,885			\$960		\$60,845
Officer	655	Clarke, A.	18	\$58,575			\$1,560		\$60,135
Officer	655	Cobban, S.	18	\$62,235			\$480		\$62,715
Officer	655	Connell, K.	18	\$54,843				\$1,500	\$56,343
Officer	655	Cox, A.	18	\$63,534			\$1,200	\$1,500	\$66,234
Officer	655	Crabtree, M.	18	\$51,645					\$51,645
Officer	655	Davis, C.	18	\$55,376			\$1,287		\$56,663
Officer	655	Donahue, L.	18	\$67,394	\$3,000		\$720		\$71,114
Officer	655	Druzvik, M.	18	\$58,575					\$58,575
Officer	655	Edstrand, L.	18	\$67,394	\$2,000		\$1,560		\$70,954
Officer	655	Eferstein, S.	18	\$54,310			\$960		\$55,270
Officer	655	Eller, L.	18	\$67,008	\$1,000		\$1,560	\$1,500	\$71,068
Officer	655	Evans, W.	18	\$67,394	\$2,000		\$480	\$1,500	\$71,374
Officer	655	Favata, B.	18	\$52,977					\$52,977
Officer	655	Fayer, R.	18	\$60,408			\$480		\$60,888
Officer	655	Fernandez, J.	18	\$64,538			\$480	\$1,500	\$66,518
Officer	655	Frankenhauser, P.	18	\$66,622	\$1,000		\$1,560		\$69,182
Officer	655	Giacomino, G.	18	\$67,394	\$1,000		\$1,440		\$69,834
Officer	655	Ginsberg, J.	18	\$64,306			\$720		\$65,026
Officer	655	Glassburn, S.	18	\$46,846					\$46,846
Officer	655	Grieve, W.	18	\$67,394	\$2,000		\$720	\$1,500	\$71,614
Officer	655	Guarino, A.	18	\$61,190			\$960	\$1,500	\$63,650
Officer	655	Hammock, A.	18	\$63,688			\$1,560		\$65,248
Officer	655	Harrison, J.	18	\$49,512					\$49,512
Officer	655	Havens, J.	18	\$67,394	\$3,000		\$960		\$71,354
Officer	655	Hernandez, A.	18	\$66,159			\$240		\$66,399
Officer	655	Hernandez, D.	18	\$67,394	\$2,000		\$1,440		\$70,834
Officer	655	Irelan, A.	18	\$60,408					\$60,408
Officer	655	Koch, W.	18	\$67,394	\$4,530		\$780	\$1,500	\$74,204
Officer	655	Kolenda, F.	18	\$67,394	\$3,000		\$1,560	\$1,500	\$73,454
Officer	655	Kopp, C.	18	\$51,645					\$51,645
Officer	655	Kostick, P.	18	\$64,769			\$240	\$3,000	\$68,009
Officer	655	Kriplean, R.	18	\$65,773			\$720	\$3,000	\$69,493
Officer	655	Lindeman, P.	18	\$63,379			\$840		\$64,219

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PERSONNEL STAFFING COST CALCULATION

POSITION TITLE	CODE	NAME	DIV. NO.	FISCAL YEAR			ASSIGN PAY	TOTAL FISCAL YEAR SALARY COST W/O FRINGE
				BASE SALARY	LONGEVITY	INCENTIVE PAY		
Officer	655	Lombardo, J.	18	\$63,688		\$1,440		\$65,128
Officer	655	Mahoney, M.	18	\$67,394	\$3,000	\$720	\$1,500	\$72,614
Officer	655	Maldonado, A.	18	\$54,577				\$54,577
Officer	655	McCarthy, R.	18	\$67,394	\$1,000	\$720	\$3,000	\$72,114
Officer	655	Patellos, M.	18	\$67,394	\$2,000	\$480	\$1,500	\$71,374
Officer	655	Peart, E.	18	\$67,394	\$3,000	\$1,440	\$1,500	\$73,334
Officer	655	Pellegrino, J.	18	\$52,178		\$960		\$53,138
Officer	655	Pirmann, R.	18	\$67,394	\$1,000	\$480		\$68,874
Officer	655	Plummer, P.	18	\$55,376		\$960		\$56,336
Officer	655	Randazzo, S.	18	\$67,394	\$3,000	\$1,440		\$71,834
Officer	655	Reyes, E.	18	\$63,920		\$480	\$1,500	\$65,900
Officer	655	Rincon, F.	18	\$50,845				\$50,845
Officer	655	Rivera, I.	18	\$62,235	\$1,000	\$240		\$63,475
Officer	655	Rodriguez, M.	18	\$53,510		\$240		\$53,750
Officer	655	Ryen, Chad	18	\$61,190				\$61,190
Officer	655	Ryen, Claudia	18	\$63,534		\$480		\$64,014
Officer	655	Scaperrotta, R.	18	\$67,394	\$2,000	\$1,440		\$70,834
Officer	655	Schwartz, J.	18	\$46,846				\$46,846
Officer	655	Sclafani, A.	18	\$67,394	\$1,000	\$240	\$1,500	\$70,134
Officer	655	Shapira, M.	18	\$63,379		\$1,200		\$64,579
Officer	655	Sharony, R.	18	\$63,225		\$1,200		\$64,425
Officer	655	Simmons, S.	18	\$52,178		\$960		\$53,138
Officer	655	Smith, M.	18	\$67,394	\$4,410	\$1,560		\$73,364
Officer	655	Starkman, M.	18	\$46,846				\$46,846
Officer	655	Stransky, K.	18	\$59,375		\$1,200	\$1,500	\$62,075
Officer	655	Suarez, E.	18	\$66,622	\$1,000	\$1,080	\$3,000	\$71,702
Officer	655	Sulinski, J.	18	\$67,394	\$2,000	\$240		\$69,634
Officer	655	Thompson, V.	18	\$67,394	\$2,000	\$240	\$1,500	\$71,134
Officer	655	Tindall, A.	18	\$65,773	\$1,000	\$1,080		\$67,853
Officer	655	Upchurch, M.	18	\$55,909				\$55,909
Officer	655	Vazquez, E.	18	\$62,762		\$240		\$63,002
Officer	655	Williams, V.	18	\$63,688		\$1,200		\$64,888
Officer	655	Wolosh, T.	18	\$64,306	\$1,000	\$240		\$65,546
Officer	655	Womer, E.	18	\$53,777				\$53,777
Officer	655	Wood, G.	18	\$67,394	\$3,000			\$70,394
Officer	655	Woolley, G.	18	\$67,394	\$2,000	\$480	\$3,000	\$72,874
Officer	655	Woolley, K.	18	\$48,979				\$48,979
Officer	655	Young, D.	18	\$67,394	\$1,000	\$1,200	\$3,000	\$72,594
Officer	655	Young, E.	18	\$65,232		\$960	\$1,500	\$67,692
Officer	655	Zombek, E.	18	\$51,645				\$51,645

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PERSONNEL STAFFING COST CALCULATION

POSITION TITLE	CODE	NAME	FISCAL YEAR		
			DIV. NO.	BASE SALARY	LONGEVITY
Court Liaison Coordinator	269	Coplien, D.	17	\$46,834	
Crime Analyst	274	Miner, S.	17	\$53,236	\$1,000
Evidence Technician	393	Buske, S.	17	\$41,627	
Victim Advocate	857	Beers, S.	17	\$59,135	
Crime Scene Technician	241	Shinabery, D.	17	\$54,558	
Code Compliance Officer	236	Buchanan, T.	17	\$58,370	\$2,000
Code Compliance Officer	236	Figueroa, W.	17	\$48,730	
Code Compliance Officer	236	Fortuno, J.	17	\$54,178	
Code Compliance Officer	236	King, J. *	17	\$54,178	* CDBG/CRA-Business & Commercial
Code Compliance Officer	236	Scimeca, J. *	17	\$57,532	\$1,000 * CDBG/HOUSING
Code Compliance Officer	236	Solotoff, R.	17	\$58,370	\$1,000
Code Compliance Officer	236	Topp, D.	17	\$58,370	\$1,000
Code Compliance Officer	236	Trappberger, D.	17	\$48,310	
Animal Control Officer	025	Prusinski, B.	17	\$42,353	\$3,000
Animal Control Officer	025	Slade, K.	17	\$42,353	\$1,000
Office Manager	615	Tolomeo, C.	17	\$60,151	
Commander Records	249	Hudson, P.	17	\$53,032	
Account Clerk II	010	Sprouse, W.	17	\$39,106	
Office Specialist II	290	Jedrey, L.	17	\$49,471	\$3,000
Office Specialist I	772	Marinacci, G.	17	\$42,353	\$3,000
Office Specialist I	772	Miller, K.	17	\$36,575	
Office Specialist I	772	Shelby, R.	17	\$34,751	
Office Specialist I	772	Watts, F.	17	\$42,354	\$3,000
Office Specialist I	772	Williams, A.	17	\$42,354	\$2,000
Office Specialist	245	Chamay, B.	17	\$31,270	
Office Specialist	245	Corso, E.	17	\$38,793	\$2,000
Office Specialist	245	Dahl, B.	17	\$30,157	
Office Specialist	245	Williamson, S.	17	\$38,793	\$2,000
Commander Communications	247	Burnside, L.	17	\$69,049	\$3,000
Communications Supervisor	669	Bogdan, B.	17	\$60,152	\$2,000
Communications Supervisor	669	Damone, G.	17	\$60,152	\$1,000
Communications Supervisor	669	Fix, J.	17	\$60,152	\$2,000
Communications Supervisor	669	Morais, C.	17	\$60,152	\$3,000
Communications Supervisor	669	Sabia, C.	17	\$60,152	\$3,000
Communications Supervisor	669	Hiring Process	17	\$42,873	
Communications Specialist	663	Ahlbum, A.	17	\$39,106	
Communications Specialist	663	Brackett, T.	17	\$49,780	\$1,000
Communications Specialist	663	Carroll, K.	17	\$37,265	
Communications Specialist	663	Cobban, M.	17	\$36,530	

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PERSONNEL STAFFING COST CALCULATION

POSITION TITLE	CODE	NAME	DIV. NO.	FISCAL YEAR	
				BASE SALARY	LONGEVITY
Communications Specialist	663	Griffin, J.	17	\$36,530	
Communications Specialist	663	Hildebrandt, K	17	\$43,153	
Communications Specialist	663	Kinsella, J.	17	\$51,251	\$1,000
Communications Specialist	663	Lagana, D.	17	\$37,265	
Communications Specialist	663	Levin, M.	17	\$37,634	
Communications Specialist	663	Lindeman, F.	17	\$51,251	\$2,000
Communications Specialist	663	Mullen, R.	17	\$44,994	
Communications Specialist	663	Norrbin, N.	17	\$44,994	
Communications Specialist	663	Quest, D.	17	\$43,892	
Communications Specialist	663	Roemer, L.	17	\$42,418	
Communications Specialist	663	Skinner, J.	17	\$50,515	\$1,000
Communications Specialist	663	Wool, G.	17	\$44,994	
Communications Specialist	663	Hiring Process	17	\$36,529	
Communications Specialist	663	Hiring Process	17	\$36,529	
Communications Call Taker	253	Damisca, C.	17	\$35,032	
Communications Call Taker	253	Philpot, J.	17	\$43,935	
Communications Call Taker	253	Rogers, H.	17	\$39,978	
Communications Call Taker	253	Seepersad, C.	17	\$38,658	
Communications Call Taker	253	Hiring Process	17	\$32,724	
Communications Specialist/ Call Taker (PT)	661 / 253	Vacant (4)	17	*	
* Part-time positions do not require additional funding; positions to be utilized only if full-time vacancies exist.					
Community Service Aide	665	Bernardo-Okeefe, M.	17	\$34,701	
Community Service Aide	665	Casey, K.	17	\$33,714	
Community Service Aide	665	Fritz, W.	17	\$39,978	
Community Service Aide	665	Nelson, D.	17	\$36,022	
Community Service Aide	665	Nguyen, T.	17	\$38,330	
Community Service Aide	665	Oltmans, R.	17	\$42,286	
Community Service Aide	665	Rizzo, P.	17	\$45,912	\$1,000
Community Service Aide	665	Sears, E.	17	\$43,935	
Community Service Aide	665	Tibble, T.	17	\$44,594	\$1,000
Community Service Aide	665	Hiring Process	17	\$32,724	
School Crossing Guard (30)	760	Regular (P/T)	17	\$343,299	
Sch Cr Guard (Alternate)	760	Regular (P/T)	17	*	
*Alternate positions do not require additional funding.					

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DIVISION: N/A

Revision date: 18-Sep-08

Florida Uniform Account Code: 001-1810-521

Account Object Code	EXPENDITURE CLASSIFICATION TITLE	Original Adopted Budget	Amended Budget	Estimated Expenditure	Manager's Proposal	Commission Adopted
		Fiscal Year 10/07-9/08	Fiscal Year 10/07-9/08	Fiscal Year 10/07-9/08	Fiscal Year 10/08-9/09	Fiscal Year 10/08-9/09
	SALARIES and WAGES					
11-03	Senior Management - Cert Law Officers	\$ 131,340	\$ 131,340	\$ 131,340	\$ 131,340	\$ 131,340
12-01	Regular	3,716,442	3,714,872	3,716,442	3,420,428	3,420,428
12-02	Regular - Certified Law Officers	7,707,155	7,707,155	7,707,155	7,243,088	7,243,088
12-10	Assignment Pay	51,000	51,000	51,000	52,500	52,500
12-15	Added Responsibility Increment	2,080	2,080	2,080	2,080	2,080
13-02	Shift Differential Pay	65,000	65,000	65,000	65,000	65,000
13-05	Longevity	175,530	175,530	175,530	175,410	175,410
14-01	Overtime	150,000	150,000	117,000	150,000	150,000
14-03	Court Pay	85,000	85,000	118,000	118,000	118,000
15-01	Incentive Pay	99,120	99,120	99,600	95,607	95,607
15-04	Sch Cr Grd Work Attendance Incentive Pgm	12,500	12,500	12,500	12,500	12,500
15-08	Vehicle Benefit	780	2,350	2,350	2,350	2,350
	Total Direct Salary and Wages	12,195,947	12,195,947	12,197,997	11,468,303	11,468,303
	OPERATING EXPENSES					
29-01	Clothing and Apparel	98,500	98,500	98,500	98,500	98,500
30-01	Operating Expenses	48,000	48,000	48,000	48,000	48,000
30-91	Operating Expenses - CEOP Grant	3,835	3,221	3,221	0	0
30-97	Operating Exp - Justice Assist. Grant 2006	11,763	11,763	11,763	0	0
30-98	Operating Exp - Justice Assist. Grant 2007	0	0	0	18,209	18,209
34-13	Contract Services - Firing Range	5,000	5,000	5,000	5,000	5,000
34-16	Contract Services - Other	6,000	6,000	6,000	6,000	6,000
40-03	Travel and Per Diem	16,500	16,500	16,500	16,500	16,500
41-01	Communication Services	68,000	68,000	68,000	68,000	68,000
41-02	Central Dispatch Lines	16,500	16,500	16,500	16,500	16,500
41-06	Postage and Printing	25,000	25,000	17,000	20,000	20,000
44-01	Rentals and Leases	80,000	80,000	78,000	80,000	80,000
44-06	Vehicle & Equipment Lease Payments	286,688	286,688	286,688	188,127	188,127
46-01	Maintenance - Equipment	230,000	230,000	230,000	233,000	233,000
46-03	Maintenance - Office Equipment	7,500	7,500	6,000	6,500	6,500
46-08	Maintenance - Vehicles	28,000	28,000	28,000	28,000	28,000
51-01	Office Supplies	20,000	20,000	20,000	20,000	20,000
52-15	Operating Supplies	45,000	45,000	40,000	45,000	45,000
54-01	Subscriptions, Memberships & Training	50,000	50,000	50,000	50,000	50,000
	Total Operating Expenses	1,046,286	1,045,672	1,029,172	947,336	947,336
	CAPITAL OUTLAY					
64-02	Acquisition - Vehicles	0	0	0	0	0
64-12	Other Equipment	135,000	137,334	137,334	0	0
	Total Capital Outlay	135,000	137,334	137,334	0	0
	DEPARTMENT TOTAL	\$ 13,377,233	\$ 13,378,953	\$ 13,364,503	\$ 12,415,639	\$ 12,415,639