

DETAILED DEPARTMENTAL BUDGETS

GENERAL FUND

LEGAL

Law

Elections

Law

OVERVIEW: The Law Department employs 15 individuals. Currently, the major areas of operation are as follows: **Litigation:** (4) full-time attorneys, (2) part-time attorneys, (1) litigation manager and (1) support staff.¹; **In-House Counsel:** (1) part-time attorney; **Claims Collections:** (1) part-time claims investigator² who works with most of the attorneys; **Contracts:** (1) Contract Administrator and (1) Assistant Contract Administrator³; **Workers Compensation and §111F:** (1) Workers' Compensation Agent who works with the attorneys; **City Physician:** currently there is (1) city physician and (1) public safety physician who is under contract, as well as (2) nurse case managers, who are also under contract. **Licenses** for liquor establishments and other licenses: (1) executive secretary to the license commission, along with three commissioners. Since early retirement, a number of positions have remained vacant in this department, such as an assistant city solicitor, assistant workers' compensation agent, and a senior and junior clerk's position. Other current vacancies include: claims investigator, an assistant contract administrator, and paralegal.

MISSION STATEMENT: The mission of the Law Department is to provide a wide range of legal services to the City of Lowell and all its departments, boards and commissions, as well as satisfy all of the duties as set forth in the City Code below.

DIVISION 4. CITY SOLICITOR, Sec. 2-256. Duties.

It shall be the duty of the city solicitor to draft all bonds, contracts, deeds, leases, obligations, conveyances and other legal instruments which may be required of him by any ordinance or order of the City Council, or by any committee of the City Council; to commence and prosecute all suits brought by order of the City, or on account of any estate, claims, rights, privileges or demand of the City; to appear before any court in this commonwealth in defense of all actions or suits against the City or its officers in their official capacity, wherein the rights, estate, privileges, ordinances or acts of the City, or breach of any ordinance, may be brought in question; to try and argue any and all causes in which the City shall be a party, before any legal tribunal; to do every professional act which may be required of him by the City Council, the mayor or any committee of the city council, or by any order or rule of the City Council; when required by the mayor, the city council or any committee of the City Council, or by the school committee of the City, he shall furnish a written opinion on any legal question or subject which may be submitted to him in writing, setting out in detail the question; and he shall at all times furnish legal advice to any officer of the City who may require his opinion upon any subject concerning the duties incumbent upon such officer.

FY 08 GOALS AND OBJECTIVES:

- **Increase collections efforts for the City** from a number of different areas, including but not limited to the following: 1) third party claims as they relate to injured police and fire; 2) damage to City property, such as traffic signals, vehicles, fire hydrants etc. 3) streamlining claims from other departments for such items as police details, hazmat spills, clean up liens; 4) tax title properties. Currently, the law department handles all of the above collection efforts, however, changes in our approach and procedure may very well result in increased revenues in these areas. For example, currently with respect to third party claims the worker's compensation agent notifies the injured officer of the City's lien amount. In most, if not all cases, suit is brought by the injured officer. While the vast majority of these cases, nearly 100%, are settled, the settlements are always contingent on the City significantly compromising our lien amount, as well as paying the attorney's fees and costs associated with the suit. By bringing such collection efforts in-house, the City would not only eliminate the plaintiff's attorney's fees and costs, but also be directly involved of any such settlements.

¹ The Principal Clerk also works with the contract administrator in the distribution of contracts as well as the day-to-day functions of the office such as telephones, inter-office mail, etc.

² Currently, the claims investigator position is vacant. The part-time person who performed these functions has retired.

³ Currently, this position is vacant.

- **Create a Database and Tracking System** for all matters of litigation and in-house counsel services, including but not limited to the number of claims, suits and opinions.⁴ Such information will be beneficial in several respects. For example, from this data base the law department will be able to track such things as: how many claims are filed during the course of a particular fiscal year, how many claims are pending during the course of the year, how many are disposed, what is the average settlement. More importantly, of the suits filed and pending in our office, such information will reveal the nature of the action, from zoning, discrimination, civil rights, tort claims. Such information will be beneficial for hiring purposes, as well as identifying areas of high litigation. Implementation of this goal will need to be in conjunction with the MIS Department.
- **Establish a Stabilization Fund for Court Judgments and Claims General:** Over the past four years the Law Department has not exceeded the department appropriation in either accounts, with one exception. For **Court Judgments** the annual appropriation has been \$425,000 in 2003 and \$375,000 to date. Of that the department has expended: \$75,000 in FY2003 (balance \$350,000); \$288,701 in FY2004 (balance \$86,299); \$195,000 in FY2005 (balance \$180,000); and, \$355,893 in FY2006 (\$19,107). For all four years that has left the Law Department, in theory, with a balance of \$635,406. For **Claims General** the annual appropriation has been \$250,000, of that the department spent \$276,516 in FY2003 (-\$26,516); \$204,296* (FY04) (balance \$45,704) [*included a structured final payment of \$120,000 from years ago relating to the Arena]; \$98,934.85 (FY05) (balance \$151,065); \$218,416 in FY06 (balance \$31,584.) For all four years that has left the Law Department, in theory, with a balance of \$201,838. If those sums had been reserved in a stabilization fund, the balance would have been in excess of \$800,000.

Some of these funds went to Free Cash, others were used to satisfy Worker's Comp. and §111F, still others went to pay other line items in the Law Department for professional services. I would recommend that a "trust fund" or stabilization fund be established for these particular line items. While the City has enjoyed surpluses in both line items for the past four years, there may be years in which that will not be the case. A stabilization fund could serve as added protection to both the City and the taxpayers in the event that either line item proves insufficient in a particular fiscal year. Such a stabilization fund or practice of maintaining at least some of our surplus funds from these line items could also potentially assist in our bond rating.

Elections

The Election Commission is a 2-function office, conducting all elections held in the City as well as conducting the annual city Census.

Conducting an election takes several months to prepare for. We begin preparations in the spring for the primaries held in September and the Elections held in November of each year. Preparations include everything from voter registration to voting machine programming.

Our goal is to register as many eligible citizens as possible and to increase voter turnout on Election Day.

⁴ Over the past two years the Law Department began collecting data regarding §111F cases. The information obtained has been extremely useful in identifying officers who have been receiving such benefits on multiple occasions or for lengthy periods of time. Also now monitored is the average stay of a public safety officer receiving §111F benefits. The data has shown that the average stay has dropped dramatically.

LEGAL

LAW DEPARTMENT - 151

	Account #'s	FY06 Actual	FY07	FY08 Request	08 Mgr	FY08 Approved
City Solicitor, O'Connor, Christine			102,999	108,477	103,397	103,397
1st Asst. City Solicitor, McMahon, Kimberly			76,007	80,050	76,299	76,299
Asst. City Solicitor, Leahey, Brian			69,875	73,591	70,336	70,336
Asst. City Solicitor, Sheehy, Maria			43,516	45,831	43,684	43,684
Asst. City Solicitor, Slagle, Robert			61,011	64,256	61,246	61,246
Asst. City Solicitor, Vacant			35,121	56,655	1	1
Asst. City Solicitor/Tax Title, McKenna, John				67,801	64,661	64,661
Asst. City Solicitor, Of Counsel				S&WT	S&WT	S&WT
Asst. City Solicitor, Of Counsel				S&WT	S&WT	S&WT
Workers Comp. Agent, Gagnon, Karen			61,011	64,256	61,246	61,246
Claims Investigator ¹				S&WT	S&WT	S&WT
Legal Office Mgr/Litigation Mgr., Apostolos, Maureen			62,689	66,023	62,931	62,931
Asst. Office Mgr/Contract Administrator, Duggan, Kathy			61,011	64,256	61,246	61,246
Principal Clerk			32,012	32,135	32,135	32,135
Sr.Clerk, Vacant			1	1	1	1
Asst. Contract Administrator, Tessier, Marie			38,246	38,245	38,245	38,245
Paralegal, Vacant			1	1	1	1
Paralegal/Tax Title*, Long, Thida				36,889	36,889	36,889
City Physician ²			16,489	16,489	1	1
Physician-Public Safety Officers - §111F ²			50,000	50,000	0	0
Executive Secretary - License Comm. ^{3, Wynn, R.}			44,338	44,509	44,509	44,509
License Commissioner			1,300	1,300	1,300	1,300
License Commissioner			1,300	1,300	1,300	1,300
License Commissioner, Vacant			1,300	1,300	1,300	1,300
TOTAL			758,227	913,366	760,728	760,728

			FY07	FY08 Request	08 Mgr	FY08 Approved
S & W Perm.	01514151-511000	638,815	758,227	913,366	760,728	760,728
S & W Temp.	01514151-512000	83,255	77,594	82,984	69,237	69,237
Longevity	01514151-514800	628	725	725	725	725
Sick Leave Incentive Buyback Active Employees	01514151-51803			5321	0	0
Retiree Sick/Vac Buyback	01514151-518502			12,993	0	0
Repair/Maint.Equip.	01514153-520500	3,999	4,000	4,000	4,000	4,000
Legal & Filing Fees	01514153-525002	7,000	7,000	7,000	7,000	7,000
Legal Research	01514153-525003	2,000	2,000	2,000	2,000	2,000
Professional Services	01514153-530000	12,000	12,000	22,000	90,000	90,000
Printing & Binding	01514153-531800	655	700	1,000	1,000	1,000
Research Materials	01514154-541602	18,000	21,000	30,000	30,000	30,000
Office Supplies	01514154-544400	3,300	2,500	3,500	3,500	3,500
Dues & Subscriptions	01514157-570401	1,000	1,000	1,000	1,000	1,000
Trans.Reim./Seminars	01514157-570702	13,000	7,322	6,000	6,000	6,000
Tax Title Fees	TBD-573400	-	0	0	38,000	38,000
Office Furn./Equip.	01514170-589166	1,000	1,000	1,000	1,000	1,000
Ins. Premiums - Other	01514257-571903	131	150	150	150	150
Computer Equip./Software	01514357-570102	2,500	2,500	2,500	2,500	2,500
			787,284	897,718	1,095,539	1,016,840

¹The Law Dept's Claims Investigator, Mr. Costello, has retired from this position. The position is currently funded at \$18,237.44 (\$350.72/wk) and is part-time (15 hrs/wk.) The duties of this position have historically included working with attorneys on claims involving property damage (pothole claims, motor vehicle accidents, damage to City property, etc.) The claims investigator has taken photos, gathered documentation from various departments and worked with insurance companies in the settlement of such claims. I would like to discuss a revised job description for this position with expanded duties/hours relating to workers' compensation and §111F cases; namely, restoring house visits which had always been done by the Law Dept. prior to Early Retirement.

²Currently, the City has budgeted for a City Physician at an annual salary of \$16,489 plus benefits, as well as a \$50,000 contract for physician services relating to §111F cases. I would recommend an organization change, consolidating these two positions.

³Currently, the Executive Secretary is located on the first floor. When he is out of the office, the Law Dept. provides back-up for certain of his functions. If the License Commission stays under the Law Dept., I would propose that the Executive Secretary be relocated to the front office of the Law Dept. In doing so, proper supervision of office employees becomes more feasible. More importantly, this employee could assist with day-to-day support tasks within the Law Dept. at no additional budgetary cost.

*Paralegal/Tax Title-moving this position to Law Dept. will mitigate current vacancy of Senior Clerk position.

ELECTION OFFICE - 162

	Account #'s	FY06 Actual	FY07	FY08 Request	08 Mgr	FY08 Approved
Office Manager, Cenik, Gail			39,887	39,887	39,887	39,887
Election Clerk, Ouellette, Maureen			35,634	36,969	36,969	36,969
Election Clerk, Heng, Seda			37,601	37,746	37,746	37,746
Election Commissioner, Briere, Mark			1,200	1,200	1,200	1,200
Election Commissioner, Thel, Sar			1,200	1,200	1,200	1,200
Election Commissioner, Merrill, William			1,200	1,200	1,200	1,200
Election Commissioner, Teague, Denis			1,200	1,200	1,200	1,200
TOTAL			117,922	119,402	119,402	119,402

			FY07	FY08 Request	08 Mgr	FY08 Approved
Salaries & Wages - Perm	01624151-511000	97,402	117,922	119,402	119,402	119,402
Salaries & Wages - Temp	01624151-512000	35,824	65,000	67,000	67,000	67,000
Overtime	01624151-513000	3,521	5,800	7,000	7,000	7,000
Retiree Sick / Vac Buy Back	01624151-518502	-				
Rental of Halls	01624153-524003	560	1,120	1,260	1,260	1,260
Professional Services	01624153-530000	6,935	12,000	12,000	12,000	12,000
Advertising	01624153-531702	120	0	300	300	300
Printing & Binding	01624153-531800	4,296	6,787	5,000	5,000	5,000
Census Forms Printing	01624153-531802	4,756	6,800	7,000	7,000	7,000
Postage	01624153-536900	10,690	11,200	11,700	11,700	11,700
Voting Machine Supplies	01624154-540500	326	73	300	300	300
Office Supplies	01624154-544400	418	1,000	600	600	600
Freight Charges	01624157-573500	1,980	3,960	4,620	4,620	4,620
TOTAL BUDGET		166,828	231,662	236,182	236,182	236,182

PLANNING & DEVELOPMENT

Planning Board

Planning & Development

Planning & Development

The Office of the City Manager, Division of Planning and Development (DPD) is responsible for all aspects of short and long term planning and the administration of the Community Development Block Grant (CDBG), HOME, ESG and HOPWA Programs, which are annual entitlements funded by the Federal Department of Housing and Urban Development.

DPD is proactive on numerous fronts, taking advantage of State and Federal programs to help stimulate development. In 2003 the DPD created the City of Lowell's Comprehensive Master Plan, a policy statement that establishes long-term goals and provides a shared vision aimed at the unified and coordinated development of the City of Lowell. The long-range policies within the plan serve as the framework for future development, outlining specific goals for the City over the next 20 years.

The Master Plan, the City's two Urban Revitalization and Development Plans (Acre & JAM), and Neighborhood Master Plans seek to continue the expansion of the City's commercial and residential tax base by encouraging the creation and expansion of residential and commercial development opportunities. DPD's mission is and will continue to be the implementation and oversight of these policy documents. DPD staff works continuously with input from the public sector, City Officials, private sector and other partners to create a "lifetime city" for people of various backgrounds to live, work and play.

DPD's responsibilities include the following areas of endeavor:

- Administration of the CDBG, HOME, ESG and HOPWA Programs
- Industrial, Commercial and Residential Development
- Urban Planning, Design and Graphic Arts
- Grantsmanship, Accounting and Contract Management
- Historic Preservation
- Land Use Policy
- Neighborhood Planning
- Housing Rehabilitation and Lead Abatement
- Environmental Policy and Open Space Management
- Transportation, Parking and Access
- Homelessness Issues
- Asset Management
- Marketing and Public Relations

DIVISION OF PLANNING & DEVELOPMENT

PLANNING BOARD - 175

	<u>Account #'s</u>	<u>FY06 Actual</u>	<u>FY07</u>	<u>FY08 Request</u>	<u>08 Mgr</u>	<u>FY08 Approved</u>
Chairman, Linnehan, Thomas			1,400	1,400	1,400	1,400
Member, Clermont, Joseph			1,000	1,000	1,000	1,000
Member, Lockhart, Richard			1,000	1,000	1,000	1,000
Member, Gendron, Stephen			1,000	1,000	1,000	1,000
Member, Frechette, Gerard			1,000	1,000	1,000	1,000
Associate Planner, vacant			45,212	45,212	45,212	45,212
TOTAL			50,612	50,612	50,612	50,612
			FY07	FY08 Request	08 Mgr	FY08 Approved
S & W-Perm.	01754151-511000	48,762	50,612	50,612	50,612	50,612
Dues & Subscriptions	01754157-570401	0	220	220	220	220
TOTAL PLANNING BOARD		48,762	50,832	50,832	50,832	50,832

DIVISION OF PLANNING & DEVELOPMENT - 182

	<u>FY07</u>	<u>FY08 Request</u>	<u>08 Mgr</u>	<u>FY08 Approved</u>
Asst. City Manager/Director, Coggins, Matthew	107,289	112,990	109,428	109,428
Deputy Director for Eco/Comm. Dev., Baacke, Adam	79,390	83,608	80,776	80,776
Asst. City Solicitor, Talty, Patricia	67,279	70,853	68,453	68,453
Chief Planner, Proakis, George	63,143	63,143	63,143	63,143
Urban Renewal Proj. Manager, James Errickson	55,106	55,106	55,106	55,106
Historic Bd. Admin., Stowell, Stephen	52,634	52,634	52,634	52,634
Asset Manager, Bevere, Lawrence	52,194	52,194	52,194	52,194
Transportation Engineer, Gomes, Jeffrey	45,819	45,819	45,819	45,819
Economic Dev. Officer, Dickinson, Maria	44,667	44,667	44,667	44,667
Downtown Coordinator, Samaras, Chris	43,626	43,626	43,626	43,626
Executive Secretary, Spenard, Nancy	45,547	47,967	46,343	46,343
Environmental Officer, Thomas, Christine	39,762	39,762	39,762	39,762
Design Planner, Tradd, Diane (26h/wk)	38,149	38,149	38,149	38,149
Neighborhood Planner, Safari, Parris	37,301	37,301	37,301	37,301
Finance Officer, Masson, Susan	34,397	34,397	34,397	34,397
Historic Bd. Asst. Admin., Uhlendorf, Sarah	33,917	33,917	1	1
Planning Secretary, Vacant	1	1	1	1
Asst. Traff. Planner, Roux, Matthew (28h/wk)	31,104	31,104	31,104	31,104
Secretary/Receptionist, Collins, R.	29,118	29,118	1	1
Design Planner, Swaille, Sandra (14h/wk)	20,150	20,150	20,150	20,150
TOTAL	920,593	936,506	863,056	863,056

DIVISION OF PLANNING & DEVELOPMENT

	<u>FY07</u>	<u>FY08 Request</u>	<u>08 Mgr</u>	<u>FY08 Approved</u>
S & W-Perm.	854,286	915,294	936,506	863,056
Longevity	1,278	1,281	1,281	1,281
Incentive BB Active Employees	0			
Telephone	5	500	500	500
Repair & Maintenance Equipment	4,898	5,000	5,000	5,000
Leasing Equipment & Service	4,951	5,000	5,000	5,000
Business/Marketing Development	299,660	298,000	300,000	300,000
Professional Services	24,683	23,000	25,000	23,000
Appraisals/Assessments	15,522	10,000	10,000	10,000
Advertising	11,067	14,000	15,000	15,000
Printing & Binding	1,250	1,250	1,250	1,250
Office Supplies	3,499	4,000	4,000	4,000
Dues & Subscriptions	1,045	1,250	1,250	1,250
Trans. Reimbursement & Seminars	9,880	12,528	12,528	12,528
Miscellaneous Charges	6,590	12,000	12,000	12,000
Traffic Improv-Signalization	13,529	17,000	18,000	17,000
Office Furniture	1,478	1,500	1,500	1,500
Capital Improvements	3,000	3,000	3,000	3,000
Property Management	24,684	30,000	30,000	30,000
Computer Hardware/Software	0	1,250	1,250	1,250
ACRE Urban Renewal	34,833	50,000	50,000	50,000
JAM Urban Renewal	88,775	95,629	100,000	100,000
Two for Lowell	45,600	50,000	50,000	50,000
TOTAL	1,450,514	1,551,482	1,583,065	1,506,615

DIVISION OF PLANNING & DEVELOPMENT**Community Development Block Grant**

	FY07	FY08 Request	08 Mgr	FY08 Approved
Deputy Director/HOME Admin.,Barton, Anne	82,022	85,907	82,997	82,997
Director of Economic Development, Parks, Theresa	69,869	69,869	69,869	69,869
Director of Housing Programs, LaMotte, Michael	66,449	66,449	66,449	66,449
Lead Paint Program Director, Johnson, Carrie	56,976	56,976	56,976	56,976
Project Manager, Vacant	1	1	1	1
Sr. Finance Officer, McLaughlin, Dyanne	52,358	52,358	52,358	52,358
Senior CD Specialist, Vacant	1	1	1	1
Community Development Specialist, King, Linda	49,428	49,428	49,428	49,428
Housing Program Manager, Ferreira, Philip	47,071	47,071	47,071	47,071
Assoc. Planner-Con. Plan Prog., Lamey, Allison(37.5hrs)	49,109	49,109	49,109	49,109
Lead Paint Coordinator, Sullivan, David	45,070	45,070	45,070	45,070
Community Development Assistant, Vacant	1	1	1	1
Construction Manager, Lucken, Patti	43,709	43,709	43,709	43,709
ED Assistant, Suon, Sophy	43,059	43,059	43,059	43,059
Housing Rehab Tech, Parent, Dennis	40,182	40,182	40,182	40,182
Graphic Designer, Moyle, Michael	38,081	38,081	38,081	38,081
Accounting Office Manager, Malapan, Sharon	37,766	37,766	37,766	37,766
Lead Paint Technician, Busby, Edward	40,182	40,182	40,182	40,182
Sr. Program Manager, Murphy, Susan(37.5hrs)	39,472	39,472	39,472	39,472
Lead Paint Program Specialist, Ilg, Joan	36,073	36,073	36,073	36,073
Program Assistant, Caron, Jackie	33,659	33,659	33,659	33,659
Assistant Planner, Vacant	1	1	1	1
Clerk/Typist, Dolan, Doreen	29,118	29,118	29,118	29,118
Housing Secretary, Solomon, Amy	29,118	29,118	29,118	29,118
Lead Paint Program Intake Specialist, McDermott, K (22hrs)	18,008	18,008	18,008	18,008
Design Planner, Tradd, Diane (9hrs)	13,205	13,205	13,205	13,205
TOTAL FEDERALLY FUNDED POSITIONS	959,988	963,873	960,963	960,963

NOTE:Salaries for ordinance employees are calculated with adjustments

POLICE

Police

The Lowell Police Department submitted an initial budget which reflected a 4.2% decrease from the FY07 budget. This budget cut necessitated an 8.6% decrease in the police force, reducing the number of sworn officers from 244 to 223. Currently the Department has 8 vacant positions. The original plan anticipated layoffs of 6-13 officers, and further depended on the results of several anticipated retirements and terminations. Extensive budget review and effort by the Department has identified strategies to restore the force. The Manager's recommendations include 244 sworn officer slots, unchanged from FY 2007.

The original budget also would have affected the department's ability to patrol the City by eliminating the Mounted Unit and reassigning 4 officers from the SRO program and 7 from the Housing Authority Unit and eliminating that unit. The revised budget restores all but the Mounted Unit.

Finally both the original and the revised budgets include the closure of the Acre and Pawtucketville precincts. Other arrangements have been made to accommodate the functions that took place in those precincts, so that their closure will not affect community safety.

The Department's goals are to:

- Reduce crime
- Decrease fear of crime
- Enhance community policing

POLICE

POLICE - 210

	Account #'s	FY06 Actual	FY07	FY08 Request	08 Mgr	FY08 Approved
Acting Superintendent, Lavallee, Kenneth			112,417	132,896	132,896	132,896
Superintendent, Davis, Edward			132,387	-	-	-
Deputy Superintendent, Cormier, Dennis			112,417	112,842	112,842	112,842
Captain, DeMoura, Robert			100,588	100,975	100,975	100,975
Captain, Flaherty, John			100,588	100,975	100,975	100,975
Captain, Friedl, Deborah			100,588	100,975	100,975	100,975
Captain, Kennedy, Thomas			100,588	100,975	100,975	100,975
Captain, Ryan, Arthur Jr.			100,588	100,975	100,975	100,975
Captain, Staveley, Kevin			100,588	100,975	100,975	100,975
Captain, Sullivan, Kevin			90,032	100,975	100,975	100,975
Captain, Taylor, William			100,588	100,975	100,975	100,975
Captain, Webb, Jonathan			100,588	100,975	100,975	100,975
Lieutenant, Buckley, Mark			90,032	90,379	90,379	90,379
Lieutenant, Busby, William			90,032	90,379	90,379	90,379
Lieutenant, Dowling, Edward			90,032	90,379	90,379	90,379
Lieutenant, Golner, Barry			86,430	86,763	86,763	86,763
Lieutenant, Hodgdon, James			90,032	90,379	90,379	90,379
Lieutenant, Humphrey, Randall			86,430	86,763	86,763	86,763
Lieutenant, Laferriere, Paul			90,032	90,379	90,379	90,379
Lieutenant, Larocque, Daniel			90,032	90,379	90,379	90,379
Lieutenant, McPadden, James			90,032	90,379	90,379	90,379
Lieutenant, Meehan Thomas			90,032	90,379	90,379	90,379
Lieutenant, Potvin, Ronald			79,228	79,533	79,533	79,533
Lieutenant, Richardson, Raymond			80,607	90,379	90,379	90,379
Lieutenant, Rouine, Francis			90,032	90,379	90,379	90,379
Sergeant, Boyle, Douglas			80,607	80,917	80,917	80,917
Sergeant, Callahan, Richard			64,733	64,734	64,734	64,734
Sergeant, Capone, Diane			80,607	80,917	80,917	80,917
Sergeant, Crawford, Donald			77,382	77,680	77,680	77,680
Sergeant, Crowley, Timothy			80,607	80,917	80,917	80,917
Sergeant, Daly, Thomas			80,607	80,917	80,917	80,917
Sergeant, Davis, John			80,607	80,917	80,917	80,917
Sergeant, Dolan, John			80,607	80,917	80,917	80,917
Sergeant, Duarte, Charles			80,607	80,917	80,917	80,917
Sergeant, Durkin, Brendan			80,607	-	-	-
Sergeant, Fitzpatrick, James			70,934	71,207	71,207	71,207
Sergeant, Fleming Thomas			80,607	80,917	80,917	80,917
Sergeant, Kilbride, Timothy			80,607	80,917	80,917	80,917
Sergeant, Kilmartin, Michael			80,607	80,917	80,917	80,917
Sergeant, Lombard, Thomas			80,607	80,917	80,917	80,917
Sergeant, McCann, Michael			63,548	77,680	77,680	77,680
Sergeant, Morrill, Steven			77,382	77,680	77,680	77,680
Sergeant, Murray, Joseph			77,382	77,680	77,680	77,680
Sergeant, O'Keefe, Michael			80,607	80,917	80,917	80,917
Sergeant, O'Neill, Steven			80,607	80,917	80,917	80,917
Sergeant, Santos, Shaun			80,607	80,917	80,917	80,917
Sergeant, Sheehan, John			77,382	77,680	77,680	77,680
Sergeant, Siopes, Thomas			66,196	80,917	80,917	80,917
Sergeant, Torres, Jose			77,382	77,680	77,680	77,680
Sergeant, Taylor, Francis			83,831			
Sergeant, Tousignant, David			80,607	80,917	80,917	80,917
Sergeant, Trudel, James			80,607	80,917	80,917	80,917
Officer, Quirbach, David			66,196	80,917	80,917	80,917
Officer, Alvarez, Robert			66,196	66,451	66,451	66,451
Officer, Annis, David			63,548	63,793	63,793	63,793
Officer, Arbour, Brian			48,471	53,510	53,510	53,510
Officer, Beauchesne, Dawn			66,196	66,451	66,451	66,451
Officer, Beland, Stephen			66,196	66,451	66,451	66,451
Officer, Bellefeuille, Thomas			52,957	53,160	53,160	53,160
Officer, Bergeron, Michael			52,957	53,160	53,160	53,160
Officer, Bernard, William			63,548	63,793	63,793	63,793
Officer, Berube, Karen			52,957	53,160	53,160	53,160
Officer, Bomil, Christopher			66,196	66,451	66,451	66,451
Officer, Bourrett, Raymond			63,548	63,793	63,793	63,793
Officer, Boutselis, John			66,196	66,451	66,451	66,451
Officer, Bowler, Nathan			52,957	53,160	53,160	53,160
Officer, Brackett, Crosby			66,196	-	-	-
Officer, Brady, Daniel			63,548	63,793	63,793	63,793
Officer, Burke, Michael			66,196	66,451	66,451	66,451
Officer, Callahan, Brian			66,196	66,451	66,451	66,451
Officer, Callahan, John			66,196	66,451	66,451	66,451
Officer, Callahan, William			63,548	63,793	63,793	63,793
Officer, Camara, Michael			63,548	63,793	63,793	63,793
Officer, Caron, Robert			66,196	66,451	66,451	66,451
Officer, Cassella, James			52,957	53,160	53,160	53,160

Officer, Chavez, Marcos	66,196			
Officer, Christiansen, Neils	43,416	48,645	48,645	48,645
Officer, Ciavola, Stephen	52,957	53,160	53,160	53,160
Officer, Comtois, Joseph	58,252	58,477	58,477	58,477
Officer, Concepcion, Felix	63,548	63,793	63,793	63,793
Officer, Conroy, Phillip	66,196	63,793	63,793	63,793
Officer, Conroy, Julie	63,548	66,451	66,451	66,451
Officer, Corcoran, Paul	66,196	66,451	66,451	66,451
Officer, Cormier, Raymond	58,252	58,477	58,477	58,477
Officer, Coughlin, Linda	17,244	17,311	17,311	17,311
Officer, Couture, David	41,650	45,163	45,163	45,163
Officer, Coyle, Stephen	63,548	63,793	63,793	63,793
Officer, Cullen, John	63,548	63,793	63,793	63,793
Officer, Czarnionka, Casimir	58,252	58,477	58,477	58,477
Officer, Davidson, Robert	58,252	58,477	58,477	58,477
Officer, DeMaio, James	52,957	53,160	53,160	53,160
Officer, DeRoche, Kenneth	66,196	-	-	-
Officer, Desilets, Richard	58,252	58,477	58,477	58,477
Officer, Desmarais, Daniel	45,102	52,549	52,549	52,549
Officer, Dillon Gary	63,548	63,793	63,793	63,793
Officer, Donaldson, David	63,548	63,793	63,793	63,793
Officer, Doolin, Christopher	63,548	63,793	63,793	63,793
Officer, Downs, Christal	63,548	63,793	63,793	63,793
Officer, Drakoulakos, Peter	39,172	43,113	43,113	43,113
Officer, Durham, Joseph	58,252	58,477	58,477	58,477
Officer, Dyer, Robert	63,548	63,793	63,793	63,793
Officer, Erickson, Corey	58,252	58,477	58,477	58,477
Officer, Espinola, Joseph	66,196	66,451	66,451	66,451
Officer, Evans, Timothy	66,196	66,451	66,451	66,451
Officer, Farnum, Michael	66,196	66,451	66,451	66,451
Officer, Fay, James	63,548	63,793	63,793	63,793
Officer, Fenlon, Todd	52,957	53,160	53,160	53,160
Officer, Fernandez, Vincent	58,252	58,477	58,477	58,477
Officer, Ferry, David	63,548	63,793	63,793	63,793
Officer, Figueroa, Felix	63,548	63,793	63,793	63,793
Officer, Finn, John	58,252	58,477	58,477	58,477
Officer, Finn, William	66,196	66,451	66,451	66,451
Officer, Finneral, Christopher	63,548			
Officer, Flynn, Gerald	66,196	66,451	66,451	66,451
Officer, Frechette, David	63,548	63,793	63,793	63,793
Officer, Fuller, Scott	66,196	66,451	66,451	66,451
Officer, Garneau, Kevin	52,957	53,160	53,160	53,160
Officer, Gendreau, Stephen	63,548	63,793	63,793	63,793
Officer, Geoffroy, David	58,252	58,477	58,477	58,477
Officer, Giuffrida, Michael	66,196	66,451	66,451	66,451
Officer, Golden, Timothy	66,196	66,451	66,451	66,451
Officer, Gomez, Oscar	63,548	63,793	63,793	63,793
Officer, Gonzalez, Julio	52,957	53,160	53,160	53,160
Officer, Gray, Nicolina	52,957			
Officer, Hanson, Christian	58,252	58,477	58,477	58,477
Officer, Hawes, Kevin	52,957	53,160	53,160	53,160
Officer, Hickey, Thomas	52,957	53,160	53,160	53,160
Officer, Hickman, Lawrence	66,196	66,451	66,451	66,451
Officer, Houston, Daniel	63,548	63,793	63,793	63,793
Officer, Hudon, Gregory	66,196	66,451	66,451	66,451
Officer, Hultgren, Thomas	66,196	66,451	66,451	66,451
Officer, Hyde, Daniel	63,548	63,793	63,793	63,793
Officer, Hyde, Eric	52,957	53,160	53,160	53,160
Officer, Iglesias, Felix	52,957	53,160	53,160	53,160
Officer, Jason, Brian	63,548	63,793	63,793	63,793
Officer, Jean, Raymond	52,957	53,160	53,160	53,160
Officer, Johnson, Patrick	43,416	48,645	48,645	48,645
Officer, Keefe, Brian	63,548	63,793	63,793	63,793
Officer, Keefe, Francis	63,548	63,793	63,793	63,793
Officer, Kelleher, Peter	52,957	53,160	53,160	53,160
Officer, Kelly, Christopher	43,416	48,645	48,645	48,645
Officer, Kelly, Tracy	63,548	63,793	63,793	63,793
Officer, Kennedy, Francis	58,252	58,477	58,477	58,477
Officer, Kiernan, John	58,252	58,477	58,477	58,477
Officer, Kinney, Brian	63,548	63,793	63,793	63,793
Officer, Koller, Heather	52,957	53,160	53,160	53,160
Officer, Lafferty, Thomas	63,548	63,793	63,793	63,793
Officer, Lakmany, Aravanh	39,172	43,113	43,113	43,113
Officer, Lally, David	66,196	66,451	66,451	66,451
Officer, Lamarche, Daniel	63,548	63,793	63,793	63,793
Officer, Lane, James	52,957	53,160	53,160	53,160
Officer, Langlois, Melissa (Bellefeuille)	66,196	66,451	66,451	66,451
Officer, Latham, James	66,196	68,952	68,952	68,952
Officer, Lavoie, David	39,172	43,113	43,113	43,113

Officer, Leavitt, Richard	66,196	66,451	66,451	66,451
Officer, Lebeau, Scott	63,548	-	-	-
Officer, LeBlanc, Mark	63,548	63,793	63,793	63,793
Officer, Lessieur, M. Ann	63,548	63,793	63,793	63,793
Officer, Levasseur, Jason	52,957	53,160	53,160	53,160
Officer, Levasseur, Norman	14,373	14,426	14,426	14,426
Officer, Lowe, Charles	52,957	53,160	53,160	53,160
Officer, Lumenello, Christopher	66,196	66,451	66,451	66,451
Officer, Ma, Narin	52,957	53,160	53,160	53,160
Officer, MacLaughlin, John	66,196	66,451	66,451	66,451
Officer, Maldonado, Francisco	63,548	63,793	63,793	63,793
Officer, Maldonado, Sergio	58,252	58,477	58,477	58,477
Officer, Manousos, Charles	58,252	58,477	58,477	58,477
Officer, Martir, William	58,252	58,477	58,477	58,477
Officer, Matos, James	43,416	48,645	48,645	48,645
Officer, McCabe Matthew	63,548	63,793	63,793	63,793
Officer, McCarthy, Robert	52,957	53,160	53,160	53,160
Officer, McGrail, Jason	52,957	53,160	53,160	53,160
Officer, McMahon, Bryan	63,548	63,793	63,793	63,793
Officer, McMahon, Edward	52,957	-	-	-
Officer, Mendes, Leo	66,196	66,451	66,451	66,451
Officer, Mercado, Carlos	52,957	53,160	53,160	53,160
Officer, Mercier, Sheryl	52,957	53,160	53,160	53,160
Officer, Miles, Michael	63,548	63,793	63,793	63,793
Officer, Moore, Jeffrey	66,196	66,451	66,451	66,451
Officer, Moore, Kenneth	-	-	-	-
Officer, Moriarty, Dennis	52,957	53,160	53,160	53,160
Officer, Nobrega, Frank	66,196	66,451	66,451	66,451
Officer, Nobrega, Jason	52,957	53,160	53,160	53,160
Officer, Nobrega, Marisol	63,548	63,793	63,793	63,793
Officer, Noone, Jonathan	66,196	66,451	66,451	66,451
Officer, Oeur, Mao	63,548	63,793	63,793	63,793
Officer, Osborne, Howard	52,957	53,160	53,160	53,160
Officer, Otero, Angel	66,196	66,451	66,451	66,451
Officer, Otero, Norma	66,196	-	-	-
Officer, Page, Michelle	52,957	-	-	-
Officer, Panagiotakos, Christopher	66,196	66,451	66,451	66,451
Officer, Pappaconstantinou, Charles	43,416	48,645	48,645	48,645
Officer, Peace, Nadja	66,196	66,451	66,451	66,451
Officer, Peaslee, David	66,196	66,451	66,451	66,451
Officer, Pender, David	-	-	-	-
Officer, Penrose, Matthew	66,196	66,451	66,451	66,451
Officer, Perrin, Danny	63,548	63,793	63,793	63,793
Officer, Phay, Tong	58,252	63,793	63,793	63,793
Officer, Poirier, Mark	66,196	66,451	66,451	66,451
Officer, Pol, Miquel	52,957	53,160	53,160	53,160
Officer, Polak, Mark	63,548	63,793	63,793	63,793
Officer, Prescott, Michael	66,196	66,451	66,451	66,451
Officer, Quigley, David	66,196	66,451	66,451	66,451
Officer, Quigley, John	66,196	66,451	66,451	66,451
Officer, Ramirez, Carlos	63,548	63,793	63,793	63,793
Officer, Ramirez, Jose	52,957	53,160	53,160	53,160
Officer, Ramos, Alexander	39,172	47,424	47,424	47,424
Officer, Reyes, Robert	63,548	63,793	63,793	63,793
Officer, Rios, Luis	52,957	53,160	53,160	53,160
Officer, Rivera, Jose	63,548	63,793	63,793	63,793
Officer, Rivera, Jose A Jr.	66,196	66,451	66,451	66,451
Officer, Rivera, Rafael	39,172	43,113	43,113	43,113
Officer, Royer, Raymond	52,957	53,160	53,160	53,160
Officer, Sadlier, Charles	58,252	58,477	58,477	58,477
Officer, Samaras, William	63,548	63,793	63,793	63,793
Officer, Santiago, Jose	66,196	66,451	66,451	66,451
Officer, Santiago, Richard	58,252	-	-	-
Officer, Sauve, Scott	58,252	58,477	58,477	58,477
Officer, Shaw, Kenneth	52,957	53,160	53,160	53,160
Officer, Siopes, Arlene	52,957	53,160	53,160	53,160
Officer, Smith, Christopher	58,252	58,477	58,477	58,477
Officer, Sou, Sophan	58,252	58,477	58,477	58,477
Officer, St. Arnaud, Peter	52,957	53,160	53,160	53,160
Officer, Sturtevant, Robert	17,963	18,016	18,016	18,016
Officer, Sylvester, Michael	52,957	53,160	53,160	53,160
Officer, Tetreault, Thomas	52,957	53,160	53,160	53,160
Officer, Tetreault, Thomas A.	52,957	53,160	53,160	53,160
Officer, Thomas Paul	45,102	52,549	52,549	52,549
Officer, Trudel, Mark	55,457	55,661	55,661	55,661
Officer, Ung, Darith	63,548	63,793	63,793	63,793
Officer, Vachon, Raymond	63,548	63,793	63,793	63,793
Officer, Wayne, Eric	52,957	53,160	53,160	53,160
Officer, Wayne, Gerald	52,957	53,160	53,160	53,160

Dispatcher, Badilo, Mildred (24 Hrs)	22,806	22,903	22,903	22,903
Dispatcher, Bodenrader, Frederick	38,026	-	-	-
Dispatcher, Cooper, Therese	38,026	38,172	38,172	38,172
Dispatcher, Daly, Dennis	37,650	38,042	38,042	38,042
Dispatcher, Fernandez, Jacqueline	38,026	38,172	38,172	38,172
Dispatcher, Ferraro, Katie	38,026	38,172	38,172	38,172
Dispatcher, Foley, Lori	38,026	38,172	38,172	38,172
Dispatcher, Kouy, Den	38,026	38,172	38,172	38,172
Dispatcher, Lopez, Janet	36,428	37,371	37,371	37,371
Dispatcher, Maille, Angela	38,026	38,172	38,172	38,172
Dispatcher, Mason, Michael	38,026	38,172	38,172	38,172
Dispatcher, McCabe, Amanda	38,026	38,158	38,158	38,158
Dispatcher, O'Connell, Sean	38,026	38,172	38,172	38,172
Dispatcher, Ouellette, Chantelle	35,731	1	1	1
Dispatcher, Page, Christine	38,026	38,172	38,172	38,172
Dispatcher/Trainer Police, Paris Stephen Title Dispatcher	40,102	1	1	1
Dispatcher, Riel, John	38,026	38,172	38,172	38,172
Dispatcher, Sheehan, Tara	38,026	38,172	38,172	38,172
Dispatcher, Siara, Thaddeus, J.	36,855	38,028	38,028	38,028
Dispatcher, Brian Watermen	38,026	38,172	38,172	38,172
Dispatcher, Waterman, Francis	35,025	36,358	36,358	36,358
Dispatcher, Zawadski, Michael	38,026	38,172	38,172	38,172
Dispatcher, Davenport, Adrienne	-	35,961	35,961	35,961
Dispatcher, Vacant FY07 and FY08	33,887	34,017	34,017	34,017
Dispatcher, Vacant FY08		34,017	34,017	34,017
Civilian Detention Attendants				
Supervisor Detention Attendant, Schaffer, Judy	35,551	35,688	35,688	35,688
Sr Detention Attendant, Shurtleff, Donna	32,319	32,443	32,443	32,443
Sr Detention Attendant, Brasil, Gilbert	32,218	32,443	32,443	32,443
Sr Detention Attendant, Callery, Christopher	32,319	32,443	32,443	32,443
Detention Attendant, Dalton, Erin	25,011	25,441	25,441	25,441
Detention Attendant, Lekites, Timothy	26,473	26,574	26,574	26,574
Detention Attendant, Shanahan, Kyle	25,131	25,956	25,956	25,956
Detention Attendant, Buckley, Shaun	24,207	25,215	25,215	25,215
Detention Attendant, Broderick, Jack		24,695	24,695	24,695
Detention Attendant, Vacant FY07 Filled FY08	23,144	-	-	-
Parking				
Head Clerk, Kelly, Shirley (40 Hrs)	37,957	38,221	38,221	38,221
W/F Meter Repairman/Maintenance Man, Strykoski, Barry	35,930	36,069	36,069	36,069
Pkg Meter Repairman, Servin, Mark	30,475	30,592	30,592	30,592
Temp Pkg Meter Rprman Vacant	1	1	1	1
Traffic Supervisors				
Traffic Supervisor, Anstiss, Michelle	5,497	5,497	5,497	5,497
Traffic Supervisor, Burns, Adonica	6,151	6,151	6,151	6,151
Traffic Supervisor, Catton, Walter	6,151	6,151	6,151	6,151
Traffic Supervisor, Cook, Mary	6,151	6,151	6,151	6,151
Traffic Supervisor, Dubey, Pauline	6,151	6,151	6,151	6,151
Traffic Supervisor, Farrell, Shannon	6,151	6,151	6,151	6,151
Traffic Supervisor, Frizzell, Doris	6,151	5,497	5,497	5,497
Traffic Supervisor, Gauthier Diane	6,151	5,497	5,497	5,497
Traffic Supervisor, Greathead, Frederick	6,151	5,497	5,497	5,497
Traffic Supervisor, Hebert, Henry	5,497	-	-	-
Traffic Supervisor, Holder, Donna	5,497	5,497	5,497	5,497
Traffic Supervisor, Kouy, Bunlinda	5,497	5,497	5,497	5,497
Traffic Supervisor, Lane Joan	5,497	5,497	5,497	5,497
Traffic Supervisor, Largy, William	5,497	5,497	5,497	5,497
Traffic Supervisor, Lasorsa, Debra	5,497	5,497	5,497	5,497
Traffic Supervisor, Leduc, Norman	5,497	5,497	5,497	5,497
Traffic Supervisor, Lekites, Robert	5,497	5,497	5,497	5,497
Traffic Supervisor, Mapako, Patricia	5,497	5,497	5,497	5,497
Traffic Supervisor, Martin, Francis	5,497	5,497	5,497	5,497
Traffic Supervisor, McGrath, Cheryl	5,497	5,497	5,497	5,497
Traffic Supervisor, McMullen, Kathleen	6,151	5,497	5,497	5,497
Traffic Supervisor, McNatt, Misty	6,151	-	-	-
Traffic Supervisor, Murphy, Judith	6,151	6,151	6,151	6,151
Traffic Supervisor, Normandie, Joanne	5,497	5,497	5,497	5,497
Traffic Supervisor, Vandinter, Marianne	5,497	5,497	5,497	5,497
Traffic Supervisor, Wedge, Patricia	5,497	5,497	5,497	5,497
Traffic Supervisor, Moran, Sue		5,497	5,497	5,497
Traffic Supervisor, Vandinter, Jolynn		5,497	5,497	5,497
	18,041,606	17,709,837	17,994,549	17,994,549
Savings from filling Deputy Position and deleting patrol		(66,451)	(66,451)	(66,451)
Savings from filling Sergeant and deleting patrol		(66,451)	(66,451)	(66,451)
Four anticipated vacancies in FY08		(257,830)	(257,830)	(257,830)
Budget Adjustment	(200,000)	(200,000)	(200,000)	(200,000)
TOTAL	17,841,606	17,119,105	17,403,817	17,403,817

			FY07	FY08 Request	08 Mgr	FY08 Approved
S W - Perm	02104151-511000	16,905,604	17,841,606	17,119,105	17,403,817	17,403,817
S W - Temp	02104151-512000	161,399	60,642	16,000	16,000	16,000
Overtime	02104151-513000	593,715	566,280	525,000	525,000	525,000
Holiday	02104151-514000	988,501	1,052,965	1,043,205	1,052,205	1,052,205
Special Events	02104151-514100	79,986	82,400	75,400	75,400	75,400
Longevity	02104151-514800	35,469	35,804	34,428	34,428	34,428
Court Time	02104151-515000	357,540	350,119	370,355	370,355	370,355
Comp Time	02104151-515003	284,283	261,945	225,000	225,000	225,000
Retiree Sick Buy Back	02104151-51802	0				
Buy Back Sick Leave	02104151-518501	138,359	185,055	182,052	182,052	182,052
Contractual Allowances	02104151-515001	315,900	317,250	311,850	311,850	311,850
Uniform Allowance	02104151-519300	10,000	6,900	6,000	15,000	15,000
Uniform - Traffic Supervisors	02104151-519800	5,608	6,000	6,000	6,000	6,000
Repair & Maintenance of Equipment	02104153-520500	63,850	70,000	80,327	80,327	80,327
Garage Repair - Service Vehicle	02104153-520504	65,000	70,000	70,000	70,000	70,000
Repair & Maint Microcomputer	02104153-520512	51,974	67,000	67,000	67,000	67,000
Police Jail Area Maint	02104153-520515	6,505	8,000	8,000	8,000	8,000
Hepatitis Shots	02104153-521900	0		2,000	2,000	2,000
Horses/Boarding Expenses	02104153-522200	17,324	20,433	-	-	-
Animal Expenses	02104153-522400	5,593	6,000	6,000	6,000	6,000
Police - Rental Sub-Station	02104153-522600	74,640	87,527	88,893	88,893	88,893
Paint/Meter Division	02104153-522800	49,939	50,000	50,000	50,000	50,000
Rental of Equipment	02104153-524000	16,743	24,080	50,680	50,680	50,680
Leasing Vehicles	02104153-525105	75,695	75,695	75,695	75,695	75,695
Psychological Exams	02104153-530100	14,417	9,900	9,900	9,900	9,900
Training/Evaluation Program	02104153-530105	38,520	40,000	40,000	40,000	40,000
Food Service Supplies	02104154-542100	7,300	8,200	8,200	8,200	8,200
Gas & Motor Oil Supplies	02104154-542300	259,420	249,984	268,992	268,992	268,992
Garage/Auto Parts Supplies	02104154-543300	64,045	65,000	65,000	65,000	65,000
Office Supplies	02104154-544400	12,894	16,053	16,053	16,053	16,053
Misc. Supplies Other	02104154-545300	3,860	5,000	5,000	5,000	5,000
Service Legal Defense Fund	02104157-530039	4,900	7,350	7,650	7,650	7,650
Dues & Subscriptions	02104157-570401	1,790	6,695	6,695	6,695	6,695
In State Travel Reimb & Seminars	02104157-570701	1,000	1,500	1,500	1,500	1,500
No Middlesex Law Enforce County	02104157-571400	5,000	6,037	6,037	6,037	6,037
Miscellaneous Charges	02104157-573400	37,801	40,000	40,000	40,000	40,000
Dive/Rescue Team Equipment	02104170-589108	9,685	10,000	8,000	8,000	8,000
Police Cars	02104170-589116	103,601	103,601	145,495	145,495	145,495
Police Photo Lab & Equipment	02104170-589117	4,879	5,000	5,000	5,000	5,000
Police Equipment Other	02104170-589118	61,666	70,550	43,950	43,950	43,950
Portable Radios & Other	02104170-589140	25,000	30,000	30,000	30,000	30,000
Office Furniture & Equipment	02104170-589166	5,000	10,689	12,195	12,195	12,195
Computer Equipment	02104357-570102	89,698	99,155	99,155	99,155	99,155
Communications - CDMA	02104153-531704	0	16,811	16,811	16,811	16,811
TOTAL		21,054,101	22,047,226	21,248,623	21,551,335	21,551,335.00

Police Grants**JAG Funding**

	FY07	FY08 Request	08 Mgr	FY08 Approved
Research Analyst, Vacant	1	1	1	1
Asst Crime Analyst, Vacant	1	1	1	1
Crime Analyst, Pierce Katie (moved position to Domestic V)	32,906			
Principal Crime Analyst, Pierce Katie (moved position from State C)		36,937	36,937	36,937
<u>State Community Policing Grant</u>				
Officer, Coughlin, Linda	46,304	46,482	46,482	46,482
Officer, Levasseur, Norman	38,584	38,734	38,734	38,734
Officer, Sturtevant, Robert	48,233	48,435	48,435	48,435
Administrative Assist, Vacant	1	1	1	1
Community Liaison, Khun Saravon (Position Moved to Domestic V)	42,000	-	-	-
Dir Research & Development, Hanson, Sharon (Terminated)	62,000	-	-	-
Dir Research & Development, Ball, Jennifer		62,238	62,238	62,238
Front Desk, Vacant Filled FY08	21,204	-	-	-
Front Desk, Cheam Ly		21,765	21,765	21,765
Front Desk, Dolliver, John	21,923	22,811	22,811	22,811
Principal Clerk, Bond, Mabel	27,895	30,124	30,124	30,124
Principal Clerk, Goulakos, Thomas (Terminated)	28,954	-	-	-
Principa Clerk Vacant		28,002	28,002	28,002
Princ Crime Analyst, Reynolds, John (Term)(Postion Moved to JAG)	36,795	-	-	-
Program Manager, Ball, Jennifer (moved to another position)	50,000	-	-	-
Program Manager, Vacant		50,000	50,000	50,000
Training Director, Lally, William	47,278	47,460	47,460	47,460
Volunteer Coordinator, Callery, Sharon	26,670	26,710	26,710	26,710
Adm Assist, Joyce Cheryl (moved to another position)	31,000			
Adm Assist, Lucas Adam		31,119	31,119	31,119
<u>School Resource Officers (Lowell School Department)</u>				
Officer, Moore, Kenneth	66,451	66,451	66,451	66,451
Officer, Pender, David	66,451	66,451	66,451	66,451
<u>JAIBG</u>				
Juvenile Crime Analyst, Vacant (Delete Position)	1	-	-	-
<u>Domestic Violence Initiative</u>				
Director of Victim Services, Khun-Leng, Saravon		45,173	45,173	45,173
Project Coordinator, Okafor, Cecilia (20 hrs)	1	15,058	15,058	15,058
Community Liaison Ormonde, Jacqueline (post mov from State C)		35,135	35,135	35,135
Crime Analyst, Macone, Sarah (position moved from JAG)		33,032	33,032	33,032
Administrative Asst, Vacant	1	1	1	1
Program Analyst Hourly (Delete Position)	1	-	-	-
Tracking Analyst, Vacant (Position moved to Shannon)	1	-	-	-
<u>New England High Intensity Drug Trafficking Area Funding</u>				
Intelligence Research Analyst, Vacant	1	1	1	1
<u>Re-Entry Initiative Grant</u>				
Program Manager, Joyce, Cheryl	40,000	40,154	40,154	40,154
<u>Asian Task Force Grant</u>				
Program Analyst, Smith Robin	55,000	55,207	55,207	55,207
<u>Shannon Grant</u>				
Tracking Analyst, Moffett, Meghan		29,839	29,839	29,839
TOTAL GRANTS	789,657	877,322	877,322	877,322