

# ***CITY OF REVERE***

***MASSACHUSETTS***

***Dan Rizzo, Mayor***

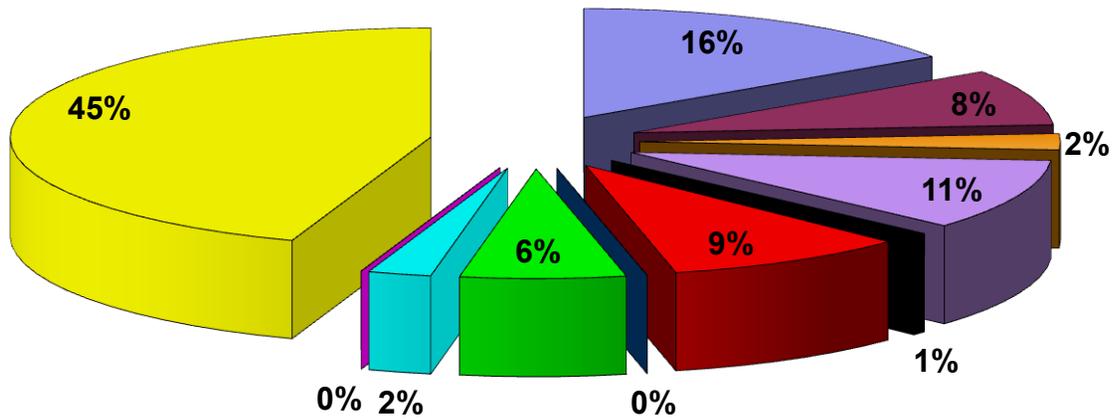
***PROGRAM AND OPERATING BUDGET***

***FISCAL YEAR 2014***



# BUDGETED EXPENDITURES - FY 2014

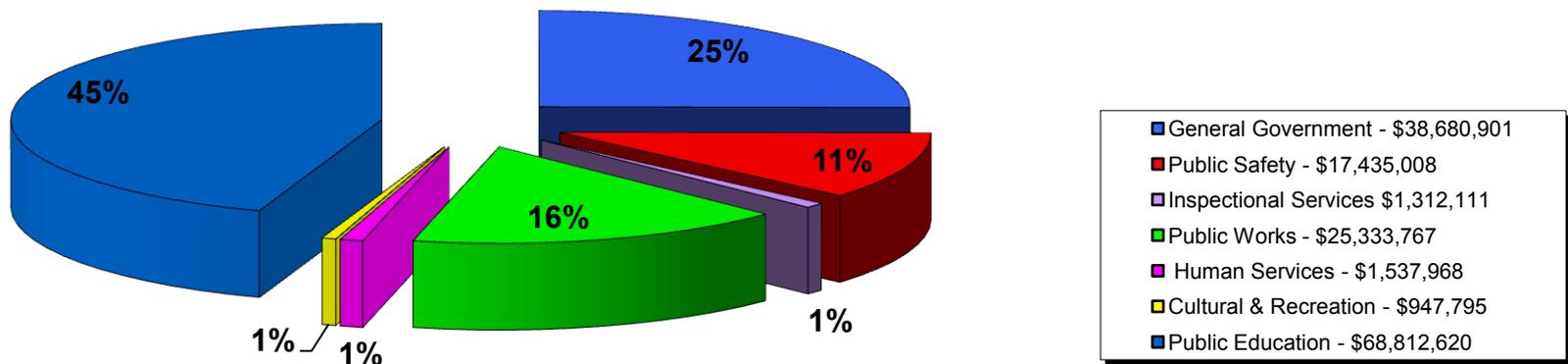
Total Amount Estimated - \$154,060,170



- Salaries - Municipal
- Contracted Services
- Debt & Interest
- Group Health Benefits
- Materials & Supplies
- MWRA
- Overlay
- Pensions
- Rubbish
- State Charges
- Public Education

# CITY OF REVERE FY 2014

## Program and Operating Budget



# ***CITY OF REVERE***

## **FISCAL YEAR - 2014 TOTAL BUDGET**

<b><i>Programs</i></b>	<b><i>FY14 Budget</i></b>	<b><i>FY13 Budget</i></b>	<b><i>Increase (Decrease)</i></b>
General Government	38,680,901	36,000,676	2,680,225
Public Safety	17,435,008	16,848,685	586,323
Inspectional Services	1,312,111	1,048,834	263,277
Public Works	25,333,767	24,151,797	1,181,970
Human Services	1,537,968	1,767,528	(229,560)
Cultural and Recreation	<u>947,795</u>	<u>771,051</u>	<u>176,744</u>
<b>Total Municipal Government:</b>	85,247,550	80,588,571	4,658,979
Public Education	<u>68,812,620</u>	<u>66,588,676</u>	2,223,944
<b>Total Fiscal Year 2014 Budget</b>	<b><u>154,060,170</u></b>	<b><u>147,177,247</u></b>	<b><u>6,882,923</u></b>

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**GENERAL GOVERNMENT:**

<i>Department</i>	<i>Dept. Rec. 2014</i>	<i>Mayor Rec. 2014</i>	<i>Difference Mayor/ Dept.</i>	<i>Previous Year Approp.</i>	<i>Increase (Decrease)</i>
Appeal Board	12,400	12,400	0	12,400	0
City Clerk	496,319	277,067	(219,252)	251,042	26,025
City Council	305,039	305,039	0	290,727	14,312
Conservation Commission	7,200	7,200	0	7,200	0
Election	280,355	280,355	0	260,468	19,887
License Commission	4,200	4,200	0	4,200	0
Mayor	1,970,343	1,970,343	0	2,986,492	(1,016,149)
Solicitor	395,791	390,791	(5,000)	339,147	51,644
Pension & Retirement	9,773,165	9,773,165	0	9,465,705	307,460
<b>Finance Department:</b>					
Director of Finance / Collector & Treasurer	22,907,243	22,907,243	0	20,063,814	2,843,429
Assessors	342,036	318,460	(23,576)	285,383	33,077
Auditing	1,008,439	1,008,439	0	842,709	165,730
Benefits	48,011	48,011	0	45,539	2,471
Management Info. System	888,041	887,641	(400)	718,435	169,206
Purchasing	208,893	208,893	0	190,993	17,900
<b>Planning &amp; Community Development:</b>					
Planning	623,445	267,439	(356,006)	236,422	31,017
Economic Development	14,214	14,214	0	-	14,214
<b>Total G. G.:</b>	<b>39,285,134</b>	<b>38,680,901</b>	<b>(604,234)</b>	<b>36,000,676</b>	<b>2,680,225</b>

**PUBLIC SAFETY:**

<i>Department</i>	<i>Dept. Rec. 2014</i>	<i>Mayor Rec. 2014</i>	<i>Difference Mayor/ Dept.</i>	<i>Previous Year Approp.</i>	<i>Increase (Decrease)</i>
Fire	8,383,944	8,377,444	(6,500)	7,931,938	445,506
Police	9,362,512	9,057,564	(304,948)	8,916,747	140,817
REGIONAL EMERGENCY CALL CENTER	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
<b>Total P.S.:</b>	<b>17,746,456</b>	<b>17,435,008</b>	<b>(311,448)</b>	<b>16,848,685</b>	<b>586,323</b>

**INSPECTIONAL SERVICES:**

<i>Department</i>	<i>Dept. Rec. 2014</i>	<i>Mayor Rec. 2014</i>	<i>Difference Mayor/ Dept.</i>	<i>Previous Year Approp.</i>	<i>Increase (Decrease)</i>
Building	434,023	338,227	(95,796)	282,885	55,342
Health	904,798	904,798	0	655,405	249,393
Weights & Measures	<u>69,087</u>	<u>69,087</u>	<u>0</u>	<u>110,544</u>	<u>(41,457)</u>
<b>Total I. Srv.:</b>	<b>1,407,908</b>	<b>1,312,111</b>	<b>(95,796)</b>	<b>1,048,834</b>	<b>263,277</b>

**PUBLIC WORKS:**

<i>Department</i>	<i>Dept. Rec. 2014</i>	<i>Mayor Rec. 2014</i>	<i>Difference Mayor/ Dept.</i>	<i>Previous Year Approp.</i>	<i>Increase (Decrease)</i>
Public Works	6,994,100	6,800,600	(193,500)	6,539,975	260,625
PW-Parks Division	713,979	667,479	(46,500)	540,857	126,622
PW-S/W Billing Division	14,773,701	14,771,701	(2,000)	14,171,278	600,423
PW-Sewer Division	2,104,161	2,051,561	(52,600)	1,869,445	182,116
PW-Water Division	<u>1,042,427</u>	<u>1,042,427</u>	<u>0</u>	<u>1,030,242</u>	<u>12,185</u>
<b>Total P.W.:</b>	<b>25,628,366</b>	<b>25,333,767</b>	<b>(294,600)</b>	<b>24,151,797</b>	<b>1,181,970</b>

**HUMAN SERVICES:**

<i>Department</i>	<i>Dept. Rec. 2014</i>	<i>Mayor Rec. 2014</i>	<i>Difference Mayor/ Dept.</i>	<i>Previous Year Approp.</i>	<i>Increase (Decrease)</i>
Council on Elder Affairs	295,970	295,970	0	245,037	50,933
Commission on Disabilities	4,900	4,900	0	4,900	0
Consumer Affairs	36,114	36,114	0	30,559	5,555
Veterans Affairs	<u>1,200,984</u>	<u>1,200,984</u>	<u>0</u>	<u>1,487,032</u>	<u>(286,048)</u>
<b>Total H. Srv.:</b>	<b>1,537,968</b>	<b>1,537,968</b>	<b>0</b>	<b>1,767,528</b>	<b>(229,560)</b>

**CULTURAL and RECREATION:**

<i>Department</i>	<i>Dept. Rec. 2014</i>	<i>Mayor Rec. 2014</i>	<i>Difference Mayor/ Dept.</i>	<i>Previous Year Approp.</i>	<i>Increase (Decrease)</i>
Library	538,438	538,438	0	465,241	73,197
Recreation Services	<u>409,357</u>	<u>409,357</u>	<u>0</u>	<u>305,810</u>	<u>103,547</u>
<b>Total C. &amp; R.:</b>	<b>947,795</b>	<b>947,795</b>	<b>0</b>	<b>771,051</b>	<b>176,744</b>

DEPARTMENT: **APPEAL BOARD**

**FY 2014**

<b>Org</b>	<b>Object</b>	<b>DESCRIPTION</b>	<b>FY2011 Actual</b>	<b>FY2012 Actual</b>	<b>FY2013 Budget</b>	<b>FY2013 Actual YTD</b>	<b>FY2014 Mayors Rec</b>
011761	510100	PERM SAL	11,600	11,600	11,600	8,300	11,600
011764	540000	OFF SUPP	-	-	800	-	800
<b>TOTAL</b>	<b>APPEALS BOARD</b>		<b>11,600</b>	<b>11,600</b>	<b>12,400</b>	<b>8,300</b>	<b>12,400</b>

DEPARTMENT:

**APPEAL BOARD**

**FY 2014**

**Salaries and Wages:**

<b>Position</b>	<b>Number Req.</b>	<b>Personnel Status</b>	<b>New Y or N</b>	<b>Salary Rate</b>	<b>Final Budget FY 2013</b>	<b>Dept. Rec. 2014</b>	<b>Mayor Rec. 2014</b>	<b>Difference Mayor/ Dept.</b>
Chairman	1	Appointed	N	1,600	1,600	1,600	1,600	
Members	5	Appointed	N	800	4,000	4,000	4,000	
Clerk	1	Appointed	N	6,000	6,000	6,000	6,000	
<b>TOTALS:</b>					<u>11,600</u>	<u>11,600</u>	<u>11,600</u>	0
Previous Year Appropriation:						11,600	Diff. Prev:	0

DEPARTMENT:

**APPEAL BOARD**

**FY 2014**

**Appropriations:**

	<b>Final Budget FY 2013</b>	<b>Dept. Rec. 2014</b>	<b>Mayor Rec. 2014</b>	<b>Difference Mayor/ Dept.</b>
Summary of Materials and Supplies - FY 2014 Control Account: Office Supplies				
Miscellaneous Office Supplies, Book Binding, Etc.	800	800	800	
<b>Totals:</b>	<u>800</u>	<u>800</u>	<u>800</u>	0
Previous Year Appropriation:		800	Diff. Prev:	0
 APPEAL BOARD - DEPARTMENTAL TOTALS				
<b>CURRENT YEAR RECOMMENDATION:</b>	<u>12,400</u>	<u>12,400</u>	<u>12,400</u>	0
PREVIOUS YEAR APPROPRIATION:		12,400	Diff. Prev:	0

City of Revere  
City Council and City Clerk/Clerk of Council

Ashley Melnik, City Clerk  
(781) 286-8160

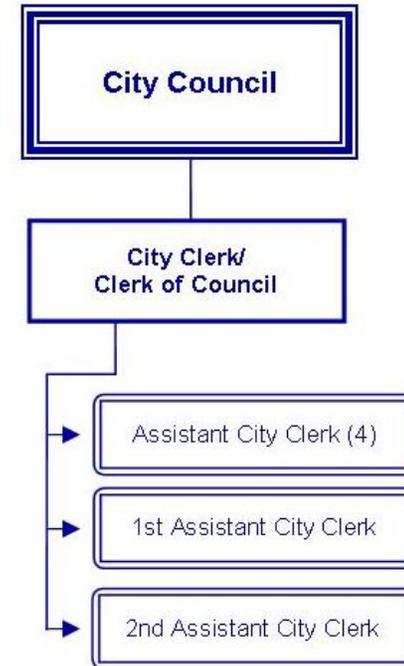
*Mission Statement*

It is the mission of the Revere City Council to enable the public to fully participate in the governmental process, by researching and providing accurate information and services in a professional manner, allowing the council to make informed decisions affecting the quality of life of the citizens of Revere.

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The mission of the City Clerk is to accurately preserve public records, establish, maintain, correct, index and certify all vital statistics and to perform various other duties as may be required by Massachusetts General Laws. The City Clerk also provides administrative support to the City Council.

*Organizational Chart*



*City Clerk  
FY13 Accomplishments*

1	Worked with George, Glen, and Diane to get the new website up and running.
2	Seamlessly transitioned to the State's fully function VIP system for birth records.
3	Accurately maintained vital records and performed all duties in accordance with Massachusetts General Law.
4	Enforced the parking ordinances established by the traffic commission.

*FY14 Goals*

1	Clean out and reorganize archive room 1.
2	Professional Development- Continue to work towards Certified Municipal Clerk (CMC) designation.
3	Maintain highly accurate records in compliance with Massachusetts General Law.
4	Review dog ordinance to be in compliance with Massachusetts General Law.
5	Investigate the feasibility of electronic document storage and access.
6	Recodification of City ordinances.
7	Enter into a new lease agreement for a copier for the hallway as existing Canon is obsolete and parts are no longer available.
8	Purchase a paper shredder.
9	Increase revenue by accurately issuing parking tickets and collecting on delinquent scofflaws.

*City Council  
FY13 Accomplishments*

1	Replace antiquated microphone and camera system in the Council Chamber using ETP Funds. (in process)
2	Approved bond authorizations for the new Hill School - improved educational opportunities for children.
3	Approved bond authorizations for Harry Della Russo Stadium and St. Mary's fields - improved recreational facilities.

*FY14 Goals*

1	Improve transparency in local government.
2	Promote doing business within the City.
3	Preserve and create affordable housing for seniors.
4	Maintain strong fiscal responsibility and be wary of the impact of spending on the taxpayers.
5	Provide a high quality of constituent services.
6	Addition of one Clerk of Committee.

DEPARTMENT: **CITY CLERK**

**FY 2014**

<b>Org</b>	<b>Object</b>	<b>DESCRIPTION</b>	<b>FY2011 Actual</b>	<b>FY2012 Actual</b>	<b>FY2013 Budget</b>	<b>FY2013 Actual YTD</b>	<b>FY2014 Mayors Rec</b>
011611	510100	PERM SAL	181,922	200,831	203,384	176,966	216,013
011611	510900	OVERTIME	638	489	2,000	576	2,000
011611	511100	LONGEVITY	8,582	11,439	12,314	11,075	17,750
011611	512301	ED INCENTV	5,465	5,507	5,589	5,009	5,968
011611	516600	SICK LEAVE	3,509	3,467	4,355	771	5,336
011612	525000	CONT SRVS	24,525	27,769	23,400	27,056	30,000
011618	587300	CAP IMPROV	9,430	-	-	-	-
TOTAL	CITY CLERK		<u>234,073</u>	<u>249,502</u>	<u>251,042</u>	<u>221,453</u>	<u>277,067</u>

DEPARTMENT:

**CITY CLERK**

**FY 2014**

**Salaries and Wages:**

Position	Number Req.	Personnel Status	New Y or N	Salary Rate	Final Budget FY 2013	Dept. Rec. 2014	Mayor Rec. 2014	Difference Mayor/ Dept.
City Clerk	1	Tenured	N	79,576	74,525	79,576	79,576	
Assistant City Clerk	1	Appointed	N	46,270	43,333	46,270	46,270	
2nd Assistant City Clerk (16.5 hrs)	1	Appointed	N	39,011	0	16,505	0	(16,505)
Asst City Clerk (26 yr step) (21.5 hrs)	1	Appointed	N	46,270	24,517	25,508	25,508	
* Assistant City Clerk (26 yr Step) (15.5 hrs)	1	Appointed	N	46,270	17,675	18,389	18,389	
* 1st Assistant City Clerk (20 hrs)	1	Appointed	N	41,399	0	21,230	0	(21,230)
Assistant City Clerk	1	Appointed	N	46,270	43,334	46,270	46,270	
Extra Clerk - Overtime					2,000	2,000	2,000	
Longevity					12,314	17,750	17,750	
Educational Incentive					5,589	5,968	5,968	
Sick Leave Buy Back					4,355	5,336	5,336	
<b>TOTALS:</b>					<u>227,642</u>	<u>284,802</u>	<u>247,067</u>	(37,735)
Previous Year Appropriation:						227,642	Diff. Prev:	19,425
* Compensation derived from parking meter receipts								

DEPARTMENT:

**CITY CLERK**

**FY 2014**

**Salaries and Wages:**

Position	Number Req.	Personnel Status	New Y or N	Salary Rate	Final Budget FY 2013	Dept. Rec. 2014	Mayor Rec. 2014	Difference Mayor/ Dept.
* Parking Clerk	1	Appointed	N	27,422	0	27,422	0	(27,422)
** Sr. Parking Control Officer	1	Appointed	N	38,343	0	38,343	0	(38,343)
** Sr. Parking Control Officer	2	Appointed	N	38,343	0	76,686	0	(76,686)
** Prk. Control Officer (19.75hrs)	1	Appointed	N	38,343	0	18,932	0	(18,932)
** Special Transportation Clerk (18.50 hrs)	1	Appointed	N	38,343	0	17,734	0	(17,734)
** Transportation Expenses					0	2,400	0	(2,400)
<b>TOTALS:</b>					<u>0</u>	<u>181,516</u>	<u>0</u>	(181,516)

Previous Year Appropriation:

0

Diff. Prev:

0

\* Compensation derived from parking meter receipts

\*\* Compensation derived from parking violation receipts

DEPARTMENT:

**CITY CLERK**

**FY 2014**

**Appropriations:**

	<b>Final Budget FY 2013</b>	<b>Dept. Rec. 2014</b>	<b>Mayor Rec. 2014</b>	<b>Difference Mayor/ Dept.</b>
Summary of Purchase of Services - FY 2014 Control Account: Contracted Services				
Copy Machine Rental and Supplies, Subscriptions, Office Supplies, Dues and Fees, Etc.	23,400	30,000	30,000	0
<b>Totals:</b>	<u>23,400</u>	<u>30,000</u>	<u>30,000</u>	0
Previous Year Appropriation:		23,400	Diff. Prev:	6,600
 CITY CLERK - DEPARTMENTAL TOTALS				
<b>CURRENT YEAR RECOMMENDATIONS:</b>	<u>251,042</u>	<u>496,319</u>	<u>277,067</u>	(219,252)
PREVIOUS YEAR APPROPRIATION:		251,042	Diff. Prev:	26,025

DEPARTMENT: **CITY COUNCIL**

**FY 2014**

<b>Org</b>	<b>Object</b>	<b>DESCRIPTION</b>	<b>FY2011 Actual</b>	<b>FY2012 Actual</b>	<b>FY2013 Budget</b>	<b>FY2013 Actual YTD</b>	<b>FY2014 Mayors Rec</b>
011111	510100	PERM SAL	183,344	190,621	193,267	177,055	201,079
011111	511100	LONGEVITY	31,925	33,233	34,100	31,525	40,600
011114	540000	OFF SUPP	60,640	63,060	63,360	53,100	63,360
TOTAL	CITY COUNCIL		<u>275,909</u>	<u>286,914</u>	<u>290,727</u>	<u>261,680</u>	<u>305,039</u>

DEPARTMENT:

**CITY COUNCIL**

**FY 2014**

**Salaries and Wages:**

<b>Position</b>	<b>Number Req.</b>	<b>Personnel Status</b>	<b>New Y or N</b>	<b>Salary Rate</b>	<b>Final Budget FY 2013</b>	<b>Dept. Rec. 2014</b>	<b>Mayor Rec. 2014</b>	<b>Difference Mayor/ Dept.</b>	
President	1	Elected	N	17,927	17,231	17,927	17,927		
Members	10	Elected	N	16,086	154,610	160,860	160,860		
Clerk of Council and Comm.	4	Appointed	N	5,573	21,426	22,292	22,292		
Longevity					34,100	40,600	40,600		
					<b>TOTALS:</b>	<u>227,367</u>	<u>241,679</u>	<u>241,679</u>	0
					Previous Year Appropriation:	227,367	Diff. Prev:	14,312	

DEPARTMENT:

**CITY COUNCIL**

**FY 2014**

**Appropriations:**

	<b>Final Budget FY 2013</b>	<b>Dept. Rec. 2014</b>	<b>Mayor Rec. 2014</b>	<b>Difference Mayor/ Dept.</b>
Summary of Purchase of Services - FY 2014 Control Account: Office Supplies				
Office Supplies, Dues, City Council Expenses, Publications, Equipment, Maintenance, Rentals Etc.	63,360	63,360	63,360	
<b>Totals:</b>	<u>63,360</u>	<u>63,360</u>	<u>63,360</u>	0
Previous Year Appropriation:		63,360	Diff. Prev:	0
CITY COUNCIL - DEPARTMENTAL TOTALS				
<b>CURRENT YEAR RECOMMENDATIONS:</b>	<u>290,727</u>	<u>305,039</u>	<u>305,039</u>	0
PREVIOUS YEAR APPROPRIATION:		290,727	Diff. Prev:	14,312

DEPARTMENT: **CONSERVATION COMMISSION**

**FY 2014**

<b>Org</b>	<b>Object</b>	<b>DESCRIPTION</b>	<b>FY2011 Actual</b>	<b>FY2012 Actual</b>	<b>FY2013 Budget</b>	<b>FY2013 Actual YTD</b>	<b>FY2014 Mayors Rec</b>
011711	510100	PERM SAL	6,000	5,867	6,400	5,600	6,400
011714	540000	OFF SUPP	-	-	800	-	800
<b>TOTAL</b>	<b>CONSERVATION COMMISSIO</b>		<b>6,000</b>	<b>5,867</b>	<b>7,200</b>	<b>5,600</b>	<b>7,200</b>

DEPARTMENT:

**CONSERVATION COMMISSION**

**FY 2014**

**Salaries and Wages:**

	Number Req.	Personnel Status	New Y or N	Salary Rate	Final Budget FY 2013	Dept. Rec. 2014	Mayor Rec. 2014	Difference Mayor/ Dept.
Chairman	1	Appointed		1,600	1,600	1,600	1,600	
Members	6	Appointed		800	4,800	4,800	4,800	
		<b>TOTALS:</b>			<u>6,400</u>	<u>6,400</u>	<u>6,400</u>	0
Previous Year Appropriation:						6,400	Diff. Prev:	0

DEPARTMENT:

**CONSERVATION COMMISSION**

**FY 2014**

**Appropriations:**

	<b>Final Budget FY 2013</b>	<b>Dept. Rec. 2014</b>	<b>Mayor Rec. 2014</b>	<b>Difference Mayor/ Dept.</b>
Summary of Materials and Supplies - FY 2014 Control Account: Office Supplies				
Office Supplies, Maintenance	800	800	800	
<b>Totals:</b>	<u>800</u>	<u>800</u>	<u>800</u>	0
Previous Year Appropriation		800	Diff. Prev:	0
 CONSERVATION COMMISSION - DEPARTMENTAL TOTALS				
<b>CURRENT YEAR RECOMMENDATIONS</b>	<u>7,200</u>	<u>7,200</u>	<u>7,200</u>	0
 PREVIOUS YEAR APPROPRIATIONS		7,200	Diff. Prev:	0

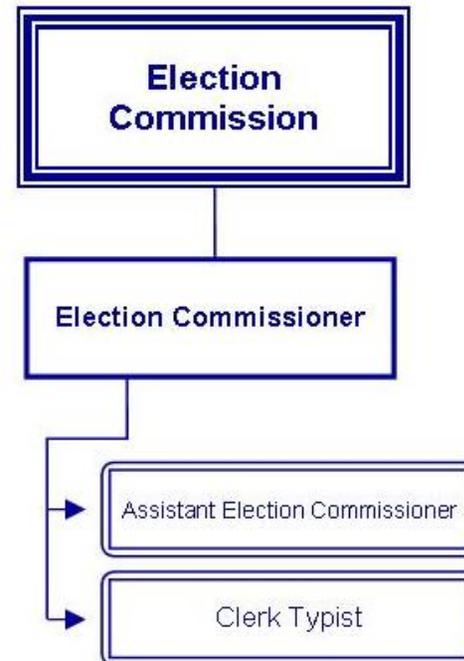
City of Revere  
Election Commission

Diane Colella, Commissioner  
(781) 286-8114

*Mission Statement*

The primary goal of the Election Department is to promote voter registration and participation in the voting process. Additionally, the Election Department serves as a link to the residents of the City of Revere by conducting the annual Revere city census. The Election Department also provides a variety of supplemental services to assist residents within the community. We offer proof of residency for tax abatements, proof of citizenship if applicable, life certificates, voter ID cards, and notary public services.

*Organizational Chart*



*FY13 Accomplishments*

1	Completed reprecincting with minimal or no interruption to voters.
2	Moved from the Casa Lucia to the North Revere Fire Station.
3	Converted all of the documents from English only to English and Spanish.
4	Completed the 2012 Presidential Election with record turnouts in all precincts, four ballot questions, and a dual language ballot. This includes 3,683 newly registered voters in 2012, 1,064 Absentee ballots and 51 overseas absentees for November 2012 only. Not included in these numbers are requests for change of party, change of address and change of name.
5	To promote transparency among candidates and to adhere to Campaign Finance laws all Campaign Finance Reports for all Local candidates spending/raising a total of \$1,000 have been posted to the new website by the Election Commissioner.
6	Diane R. Colella has been attending night school since September 2012 to learn Spanish so that we can further assist the Spanish speaking population in the City of Revere. Caitlin Welch is using the skills learned in college to assist Spanish speaking residents.
7	Using the data from the Assessor's office we distributed "welcome packets" to the residents of newly purchase homes. The response was minimal and therefore the task was disbanded.
8	Assisted the Neighborhood Developer's in renovating Costa Park. Attended many functions to promote voter registration within the Ward 2 community and establish a rapport with the residents. After about (3) hours of canvassing the area only a minimal number of residents registered to vote.
9	Attended the "Office of New Revere Residents" meeting and was able to hire four residents to work at the polls on Election Day. All of whom speak a second language.
10	Identified Veterans that are not registered voters. With the approval of the Veteran's Agent we included a letter with their checks informing them of the upcoming Elections and registration deadlines.
11	Redesigned the set up at the polling locations so that there is a better flow for the voters when casting their ballot.
12	At sites with multiple precincts signs listing the streets for each precinct have been made and will be posted at the front door of the location on an easel.

*FY14 Goals*

1	Through community outreach, work toward increasing voter registration numbers. A "Register Here to Vote" banner has been made in five different languages for use at voter registration drives.
2	Break down the language barriers that prohibit residents from registering to vote and going to the polls to cast that vote. All advertisements are now published in English and Spanish and we have expanded the publicity to include the El Mundo Newspaper. Most documents produced by the State now appear in multiple languages. We are now able to assist a wider range of residents where English is their second language.
3	Work toward replacing the existing Optech Eagle voting machines within the next 3-5 years.

4	To continue to promote the Election Department to residents and candidates and to provide exceptional customer service so that they have a positive experience when dealing with this office.
5	Through the use of technology to continue to streamline the processes in the Election department which has been ongoing for the last 12 years.
6	Work with the Veteran's department to ensure that all Veterans are registered to vote and if desired, cast a ballot whether in person at the polls or through the use of an absentee ballot.
7	To continue to ensure that the most accurate information is contained in the voter's lists and on any report produced by this office.

DEPARTMENT: **ELECTION**

**FY 2014**

Org	Object	DESCRIPTION	FY2011 Actual	FY2012 Actual	FY2013 Budget	FY2013 Actual YTD	FY2014 Mayors Rec
011621	510100	PERM SAL	138,338	141,459	145,447	129,239	154,782
011621	510101	OTHER SAL	4,128	8,500	6,000	11,272	8,500
011621	510102	POLL WRK S	35,393	43,073	40,000	54,650	45,000
011621	510103	CUST/ELEC	3,892	5,048	5,100	7,628	6,000
011621	511100	LONGEVITY	5,890	6,151	6,541	6,574	8,000
011621	512301	ED INCENTV	6,924	6,984	7,249	6,504	7,725
011621	516600	SICK LEAVE	2,183	2,418	3,001	3,278	3,217
011622	522100	RENTALS	2,216	3,217	3,050	2,891	3,050
011622	522200	POSTAGE	11,584	11,500	11,500	11,500	11,500
011622	522400	COMPT. SRV	15,735	35,457	29,080	22,879	29,080
011622	525000	CONT SRVS	-	-	1,500	-	1,500
011624	540000	OFF SUPP	1,225	1,451	2,000	3,304	2,000
TOTAL	ELECTION DEPARTMENT		<u>227,507</u>	<u>265,259</u>	<u>260,468</u>	<u>259,721</u>	<u>280,354</u>

DEPARTMENT:

**ELECTION**

**FY 2014**

**Salaries and Wages:**

Position	Number Req.	Personnel Status	New Y or N	Salary Rate	Final Budget FY 2013	Dept. Rec. 2014	Mayor Rec. 2014	Difference Mayor/ Dept.	
Election Commissioner and Secretary	1	Appointed	N	64,465	60,495	64,465	64,465		
Assistant Election Commissioner (26 yr step)	1	Appointed	N	48,584	45,592	48,584	48,584		
Clerk & Typist	1	Appointed	N	38,533	36,160	38,533	38,533		
Chairman of Board	1	Appointed	N	1,600	1,600	1,600	1,600		
Board Members	2	Appointed	N	800	1,600	1,600	1,600		
Longevity					6,541	8,000	8,000		
Educational Incentive					7,249	7,725	7,725		
Sick Leave Buy Back					3,001	3,217	3,217		
					<b>TOTALS:</b>	<b><u>162,238</u></b>	<b><u>173,725</u></b>	<b><u>173,725</u></b>	0
					Previous Year Appropriation:	162,238	Diff. Prev:	11,487	

DEPARTMENT:

**ELECTION**

**FY 2014**

**Appropriations:**

	<b>Final Budget FY 2013</b>	<b>Dept. Rec. 2014</b>	<b>Mayor Rec. 2014</b>	<b>Difference Mayor/ Dept.</b>
Summary of Purchase of Services - FY 2014 Control Account: Administrative Personnel				
Poll Workers and Talliers	40,000	45,000	45,000	
Other Salaries	6,000	8,500	8,500	
Custodial Services (School)	5,100	6,000	6,000	
Translation Services	1,500	1,500	1,500	
<b>Totals:</b>	<u>52,600</u>	<u>61,000</u>	<u>61,000</u>	0
Previous Year Appropriation:		52,600	Diff. Prev:	8,400
Control Account: Rentals				
Rental of Polling Locations, Handicap Ramp, and Vehicles for Transportation of Equipment.	3,050	3,050	3,050	
<b>Totals:</b>	<u>3,050</u>	<u>3,050</u>	<u>3,050</u>	0
Previous Year Appropriation:		3,050	Diff. Prev:	0
Control Account: Data Processing				
Services & Software, Street Listings, Census, Etc.	29,080	29,080	29,080	
<b>Totals:</b>	<u>29,080</u>	<u>29,080</u>	<u>29,080</u>	0
Previous Year Appropriation		29,080	Diff. Prev:	0

DEPARTMENT:

**ELECTION**

**FY 2014**

**Appropriations:**

	<b>Final Budget FY 2013</b>	<b>Dept. Rec. 2014</b>	<b>Mayor Rec. 2014</b>	<b>Difference Mayor/ Dept.</b>
Control Account: Census Material				
Postage for Distribution of Census Material,	11,500	11,500	11,500	
<b>Totals:</b>	<u>11,500</u>	<u>11,500</u>	<u>11,500</u>	0
Previous Year Appropriation		11,500	Diff. Prev:	0
 Summary of Materials and Supplies - FY 2014 Control Account: Office Supplies				
Newspaper Publications, Data Processing Materials, Miscellaneous Supplies.	2,000	2,000	2,000	
<b>Totals:</b>	<u>2,000</u>	<u>2,000</u>	<u>2,000</u>	0
Previous Year Appropriation		2,000	Diff. Prev:	0
 <b>ELECTION - DEPARTMENTAL TOTALS</b>				
<b>CURRENT YEAR RECOMMENDATIONS</b>	<u>260,468</u>	<u>280,355</u>	<u>280,355</u>	0
PREVIOUS YEAR APPROPRIATIONS		260,468	Diff. Prev:	19,887

DEPARTMENT: **LICENSE COMMISSION**

**FY 2014**

<b>Org</b>	<b>Object</b>	<b>DESCRIPTION</b>	<b>FY2011 Actual</b>	<b>FY2012 Actual</b>	<b>FY2013 Budget</b>	<b>FY2013 Actual YTD</b>	<b>FY2014 Mayors Rec</b>
011651	510100	PERM SAL	3,200	3,200	3,200	2,933	3,200
011654	540000	OFF SUPP	971	785	1,000	1,000	1,000
<b>TOTAL</b>	<b>LICENSE COMMISSION</b>		<b>4,171</b>	<b>3,985</b>	<b>4,200</b>	<b>3,933</b>	<b>4,200</b>



DEPARTMENT:

**LICENSE COMMISSION**

**FY 2014**

**Appropriations:**

	<b>Final Budget FY 2013</b>	<b>Dept. Rec. 2014</b>	<b>Mayor Rec. 2014</b>	<b>Difference Mayor/ Dept.</b>
Summary of Materials and Supplies - FY 2014 Control Account: Office Supplies				
Purchase of Supplies, License Forms, Date Stamp Maintenance, Legal Ads, Etc.	1,000	1,000	1,000	
<b>Totals:</b>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	0
Previous Year Appropriation:		1,000	Diff. Prev:	0
 LICENSE COMMISSION - DEPARTMENTAL TOTALS				
<b>CURRENT YEAR RECOMMENDATIONS:</b>	<u>4,200</u>	<u>4,200</u>	<u>4,200</u>	0
 PREVIOUS YEAR APPROPRIATIONS:		4,200	Diff. Prev:	0

City of Revere  
Mayor's Office

Dan Rizzo, Mayor  
(781) 286-8111

### *Mission Statement*

As the Chief Executive Officer, Mayor Rizzo oversees the city's budget and all municipal employees. The Mayor also serves as Chair of the Revere School Committee. Elected in November 2011 and sworn into office in January of 2012, Mayor Rizzo believes that the possibilities for the city of Revere's future are endless.

The Mayor and his staff respond to all resident inquiries and issues regarding all aspects of city government. The Mayor's staff is a resource for members of the community seeking assistance and governmental services. The Mayor's Office is also tasked with planning and implementing programming that can increase the quality of life for all Revere residents.

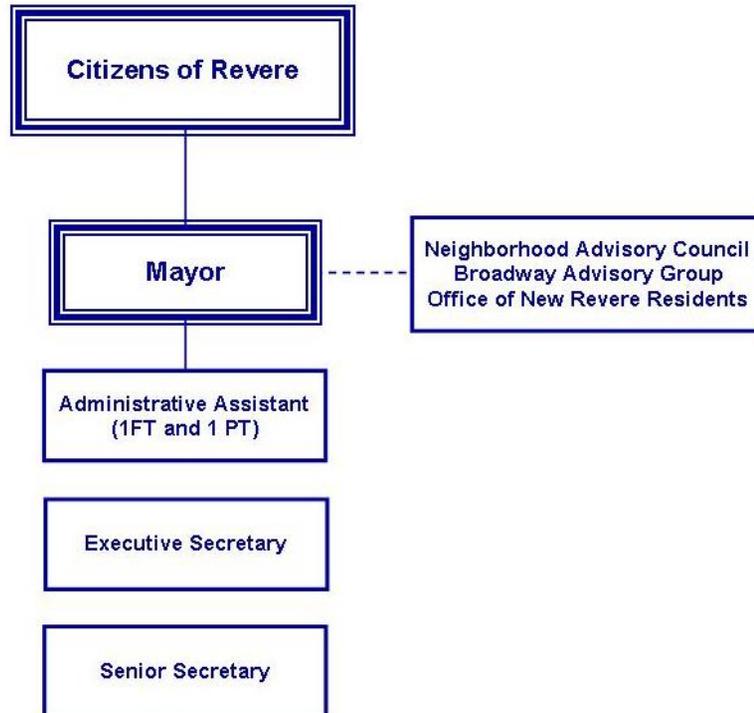
Mayor Rizzo has set goals aimed at increasing communication with the city's growing and diverse population, maximizing public safety, increasing access and use of technology to deliver city services, encouraging new investment through amplified economic development efforts, and continued excellence in education.

### *RevStat*

When Mayor Rizzo took office in January of 2012 he made a commitment to improve the delivery of city services for all residents. Since taking office he has worked with the University of Massachusetts and city officials to implement "RevStat." RevStat is a separate section within the Mayor's Office tasked with the following:

- Analyzing data so the Administration, and each department, can collaborate on decision and budgetary processes.
- Design and recommend innovative tools that facilitate the collection of data and set performance metrics
- Analyze data to identify successes, concerns, and opportunities to increase efficiency and service delivery.
- Assist department heads in establishing metrics and measuring performance utilizing data.
- Implement data driven decision making principles into the budgetary and staffing needs of each department.
- Make information available to the public and increase transparency.

*Organizational Chart*



*FY13 Accomplishments*

1	Implementation of innovative media to increase constituent services through Facebook, Twitter, Newsletter(s), online surveys, mobile application, and launch of a new website.
2	CitiStat program launched with DPW and Police through a partnership with the Collins Center at UMASS and the Harvard Kennedy School of Government.
3	Implementation of a Work Order Management Software system to increase efficiency between DPW and other Departments.
4	In partnership with the Police Department the Crime Watch program was reinvigorated through meetings and a monthly email from the Police Chief.
5	Formed three Advisory groups, Office of New Revere Residents, Broadway Advisory Council, Neighborhood Advisory Council, to increase communication between residents and City Government.
6	Creation of a Safe Housing Task Force, and new Rodent Ordinance, to address quality of life issues around the City of Revere involving monthly meetings between Fire, Police, Inspectional Services, Solicitor and the Mayor's Office
7	Supported community outreach programs including Columbus Day, Revere Shines and Snow Angels.

*FY14 Goals*

1	Continue implantation of the CitiStat program with Fire and Inspectional Services.
2	Seek out new innovations and technology to increase constituent services in the Mayor's Office.
3	Fund a staff person to run the Office of New Revere Residents.
4	Implementation of a Hearings Officer and conversion from 21D to 40U fine structure.
5	Continue the partnership between the Police Department and the Mayor's Office to increase community policing efforts.
6	Work in partnership with the Office of Economic Development to increase commercial investment throughout the city.
7	Remove and relocate the Mayor's Office to new space upstairs.



DEPARTMENT: **MAYOR**

**FY 2014**

Org	Object	DESCRIPTION	FY2011 Actual	FY2012 Actual	FY2013 Budget	FY2013 Actual YTD	FY2014 Mayors Rec
011211	510100	PERM SAL	272,006	279,532	295,866	275,908	323,581
011211	511100	LONGEVITY	12,743	19,219	4,198	3,149	5,900
011211	511400	WKRS COMP.	315,069	321,132	-	-	-
011211	511500	W.C. MED.	72,076	78,930	-	-	-
011211	511600	W.C. UNEMP	36,693	38,584	-	-	-
011211	511900	GROUP HLTH	15,918,241	14,455,960	-	-	-
011211	511910	EEDENVIS	-	10,724	25,000	33,246	27,000
011211	512301	ED INCENTV	15,563	16,990	15,615	12,852	17,005
011211	516600	SICK LEAVE	5,070	5,061	3,601	855	6,513
011211	510905	UNION SALA	-	115,000	1,053,852	172,195	-
011212	522700	LABOR RELT	12,884	14,943	45,000	67,076	45,000
011212	525000	CONT SRVS	-	-	50,000	18,187	-
011212	525900	HOME CARE	40,000	40,000	45,000	40,000	45,000
011214	540000	OFF SUPP	8,034	8,728	8,000	12,167	15,000
011217	572200	MAYOR MUN	25,472	20,845	28,000	24,540	35,000
<b>TOTAL</b>	<b>MAYOR</b>		<b>16,733,851</b>	<b>15,425,649</b>	<b>1,574,132</b>	<b>660,175</b>	<b>520,000</b>
NORTHEAST REGIONAL VOCATIONAL							
011221	510100	PERM SAL	6,000	6,000	6,000	5,500	6,000
011221	511100	LONGEVITY	5,100	5,100	5,500	5,042	6,200
011222	524800	NE REG SCH	1,580,723	1,509,737	1,440,399	1,074,551	1,432,143
011227	570000	OTHER EXPS	6,000	6,000	6,000	5,000	6,000
<b>TOTAL</b>	<b>NORTHEAST REGIONAL VOC</b>		<b>1,597,823</b>	<b>1,526,837</b>	<b>1,457,899</b>	<b>1,090,092</b>	<b>1,450,343</b>

DEPARTMENT:

**MAYOR**

**FY 2014**

**Salaries and Wages:**

Position	Number Req.	Personnel Status	New Y or N	Salary Rate	Final Budget FY 2013	Dept. Rec. 2014	Mayor Rec. 2014	Difference Mayor/ Dept.
Mayor	1	Elected	N	118,522	111,223	118,522	118,522	
Mayor's Administrative Assistant	1	Appointed	N	61,943	58,129	61,943	61,943	
Executive Secretary	1	Appointed	N	52,288	49,067	52,288	52,288	
Sr. Secretary (28 hrs)	1	Appointed	N	38,534	26,117	27,665	27,665	
Administrative Assist.	1	Appointed	Y	46,270	0	46,270	46,270	
* Principle Clerk		Appointed	N	41,400	38,850	0	0	
City Hall Operators (Part-time @ \$8/hr)	4	Appointed	N	16,893	12,480	16,893	16,893	
Longevity					4,198	5,900	5,900	
Educational Incentive					15,615	17,005	17,005	
Sick Leave Buy Back					3,601	6,513	6,513	
Revere Representative to Northeast Regional Vocational School	1	Elected	N	6,000	6,000	6,000	6,000	
Longevity					5,500	6,200	6,200	
<b>TOTALS:</b>					<u>330,780</u>	<u>365,200</u>	<u>365,200</u>	0
Previous Year Appropriation:						285,241	Diff. Prev:	79,959

\* Moved position to Director of Finance/Collector & Treasurer

DEPARTMENT:

**MAYOR**

**FY 2014**

**Appropriations:**

	<b>Final Budget FY 2013</b>	<b>Dept. Rec. 2014</b>	<b>Mayor Rec. 2014</b>	<b>Difference Mayor/ Dept.</b>
Summary of Purchase of Services - FY 2014 Control Account: Regional Vocational Schools				
City of Revere Contribution to Operation of Northeast Metropolitan Regional Vocational School	1,440,399	1,432,143	1,432,143 (1)	
Minuteman Technical	0	0	0	
<b>Totals:</b>	<u>1,440,399</u>	<u>1,432,143</u>	<u>1,432,143</u>	0
Previous Year Appropriation:		1,440,399	Diff. Prev:	(8,256)
Control Account: Expenses- Northeast Met. Reg. Voc. School				
Expense Allowance for Northeast Metropolitan Regional Vocational School Representative	6,000	6,000	6,000	
<b>Totals:</b>	<u>6,000</u>	<u>6,000</u>	<u>6,000</u>	0
Previous Year Appropriation:		6,000	Diff. Prev:	0
Control Account: Human Rights Commission				
Expenses Associated with Affairs of the Revere Human Rights Commission	0	0	0	
<b>Totals:</b>	<u>0</u>	<u>0</u>	<u>0</u>	0
Previous Year Appropriation:		0	Diff. Prev:	0

(1) See Appendix, Exhibit 1

DEPARTMENT:

**MAYOR**

**FY 2014**

**Appropriations:**

	<b>Final Budget FY 2013</b>	<b>Dept. Rec. 2014</b>	<b>Mayor Rec. 2014</b>	<b>Difference Mayor/ Dept.</b>
Control Account: Home Care				
Chelsea, Revere, Winthrop, Home Care Center, Inc. Contribution by City of Revere.	45,000	45,000	45,000	
<b>Totals:</b>	<u>45,000</u>	<u>45,000</u>	<u>45,000</u>	0
Previous Year Appropriation:		45,000	Diff. Prev:	0
Control Account: Consultant Negotiator				
Contract for Labor Consultant Negotiator	45,000	45,000	45,000	
<b>Totals:</b>	<u>45,000</u>	<u>45,000</u>	<u>45,000</u>	0
Previous Year Appropriation:		45,000	Diff. Prev:	0
Control Account: Contract Services				
Citi Stat *	50,000	0	0	
<b>Totals:</b>	<u>50,000</u>	<u>0</u>	<u>0</u>	0
Previous Year Appropriation:		50,000	Diff. Prev:	(50,000)

\* Moved to Director of Finance/Collector & Treasurer

DEPARTMENT:

**MAYOR**

**FY 2014**

**Appropriations:**

	<b>Final Budget FY 2013</b>	<b>Dept. Rec. 2014</b>	<b>Mayor Rec. 2014</b>	<b>Difference Mayor/ Dept.</b>
Summary of Materials and Supplies - FY 2014 Control Account: Office Supplies				
Office Supplies, Equipment Maintenance,	8,000	15,000	15,000	
<b>Totals:</b>	<u>8,000</u>	<u>15,000</u>	<u>15,000</u>	0
Previous Year Appropriation:		8,000	Diff. Prev:	7,000
Summary of Personal Services - FY 2014 Control Account: Employee Dental/Vision - DPW				
Mass. Public Employee Dental/ Vision	25,000	27,000	27,000	
<b>Totals:</b>	<u>25,000</u>	<u>27,000</u>	<u>27,000</u>	0
Previous Year Appropriation:		25,000	Diff. Prev:	2,000



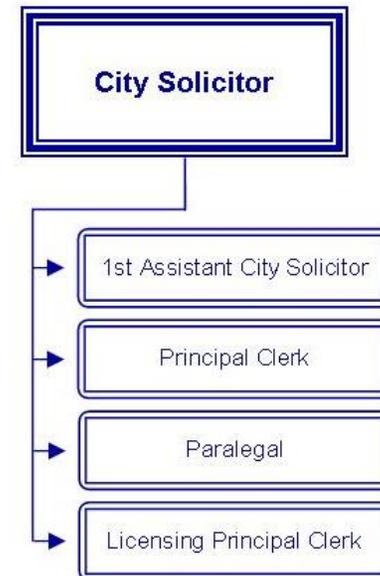
City of Revere  
Solicitor

Paul Capizzi, Esq., City Solicitor  
(781) 286-8166

*Mission Statement*

The Solicitor's Office represents the City of Revere as a municipal corporation. In particular, it provides legal representation to the Mayor, the City Council, all departments of the City and most of its boards and commissions. Representation includes active litigation matters as well as legal opinions.

*Organizational Chart*



*FY13 Accomplishments*

1	Successfully defended a number of lawsuits saving the city thousands of dollars in claims (i.e. civil rights and personal injury and property damage tort claims, wrongful termination claim).
2	Defended City's decision to bypass several candidates for positions with the Revere Police Department.
3	Prevailed in suit against Commonwealth, granted judgment of unfunded mandate, thereby allowing City Hall to remain closed on Evacuation Day and Bunker Hill Day.
4	Assisted in settlement negotiations with contracted vendors (EAB Elevator and North Shore Shuttle) thereby avoiding lawsuits and drafted settlement agreements.
5	Drafted easements for drain takings under the Consent Decree.
6	Responded to all chapters 84 and 258 citizen claims either denying or settling all citizen claims.
7	Provide and/or assisted other departments and boards with legal opinions or legal advice (e.g. Building and Community Development zoning matters).
8	Assisted in drafting TIF agreement
9	Assist with drafting ordinances when required.
10	Provided administrative oversight of the Revere License Board.

*FY14 Goals*

1	Successfully defend claims against the City and its officers.
2	Revise existing ordinances to address any inefficiencies, address local needs/neighborhood concerns, address problem properties, health and building violations.
3	Complete land transfer and eminent domain takings for new Hill School.
4	Work with other departments to maximize efficiency and avoid potential liabilities.

DEPARTMENT: **SOLICITOR**

**FY 2014**

Org	Object	DESCRIPTION	FY2011 Actual	FY2012 Actual	FY2013 Budget	FY2013 Actual YTD	FY2014 Mayors Rec
011511	510100	PERM SAL	212,518	204,953	217,113	181,293	229,360
011511	511100	LONGEVITY	1,831	3,013	3,583	3,089	3,400
011511	512301	ED INCENTV	17,703	16,975	18,296	15,525	22,007
011511	516600	SICK LEAVE	3,626	3,692	3,755	3,750	4,899
011512	522410	SOFTWARE	6,943	6,835	8,000	8,780	9,000
011512	525000	CONTR SERV	-	5,290	-	10,598	-
011514	540000	OFF SUPP	5,725	4,900	5,000	4,465	5,725
011517	570000	OTHER EXPS	1,318	1,517	3,400	3,089	3,400
011517	571000	LITIGATION	323	1,242	5,000	-	3,000
011517	571100	JUDGMENTS	174,715	33,943	-	60,244	-
011517	571300	SETTLEMENT	12,260	2,288	10,000	4,838	10,000
011517	574100	O.L.S.	116,370	99,119	65,000	183,528	100,000
TOTAL	SOLICITOR		<u>553,333</u>	<u>383,769</u>	<u>339,147</u>	<u>479,199</u>	<u>390,791</u>

DEPARTMENT:

**SOLICITOR**

**FY 2014**

**Salaries and Wages:**

Position	Number Req.	Personnel Status	New Y or N	Salary Rate	Final Budget FY 2013	Dept. Rec. 2014	Mayor Rec. 2014	Difference Mayor/ Dept.	
City Solicitor	1	Appointed	N	75,397	70,753	75,397	75,397		
1st Asst. City Solicitor	1	Appointed	N	71,293	66,902	71,293	71,293		
Principal Clerk (35 hrs)	1	Civil Service	N	41,400	35,711	37,154	37,154		
Para Legal (35 hrs)	1	Civil Service	N	9,317	8,036	8,361	8,361		
Principal Clerk (35 hrs)	1	Civil Service	N	41,400	35,711	37,154	37,154		
Longevity					3,583	3,400	3,400		
Educational Incentive					18,296	22,007	22,007		
Sick Leave Buy Back					3,755	4,899	4,899		
					<b>Totals:</b>	<u>242,747</u>	<u>259,666</u>	<u>259,666</u>	0
					Previous Year Appropriation:	242,747	Diff. Prev:	16,919	

DEPARTMENT:

**SOLICITOR**

**FY 2014**

**Appropriations:**

	<b>Final Budget FY 2013</b>	<b>Dept. Rec. 2014</b>	<b>Mayor Rec. 2014</b>	<b>Difference Mayor/ Dept.</b>
Summary of Purchase of Services - FY 2014 Control Account: Outside Legal Services				
Legal Services	65,000	100,000	100,000	
<b>Totals:</b>	<u>65,000</u>	<u>100,000</u>	<u>100,000</u>	0
Previous Year Appropriation:		65,000	Diff. Prev:	35,000
Control Account: Software Updates				
Mass General Laws and First Circuit Reporter Decisions on CD ROM-Monthly Updates	8,000	9,000	9,000	
<b>Totals:</b>	<u>8,000</u>	<u>9,000</u>	<u>9,000</u>	0
Previous Year Appropriation:		8,000	Diff. Prev:	1,000
Summary of Other Charges and Expenditures - FY 2014 Control Account: Other Expenses				
Travel Expenses, Dues and Medical Exams, Appraisals	3,400	3,400	3,400	
<b>Totals:</b>	<u>3,400</u>	<u>3,400</u>	<u>3,400</u>	0
Previous Year Appropriation		3,400	Diff. Prev:	0

DEPARTMENT:

**SOLICITOR**

**FY 2014**

**Appropriations:**

	Final Budget FY 2013	Dept. Rec. 2014	Mayor Rec. 2014	Difference Mayor/ Dept.
Control Account: Executions				
Payment of Court Judgments	0	0	0	
<b>Totals:</b>	<u>0</u>	<u>0</u>	<u>0</u>	0
Previous Year Appropriation		0	Diff. Prev:	0
Control Account: Releases				
Settlement of Claims Not In Suit	10,000	15,000	10,000	
<b>Totals:</b>	<u>10,000</u>	<u>15,000</u>	<u>10,000</u>	(5,000)
Previous Year Appropriation		10,000	Diff. Prev:	0
Summary of Materials and Supplies - FY 2014				
Control Account: Office Supplies				
Office Supplies, Equip. Maintenance, Stationery, Law Books, Etc.	5,000	5,725	5,725	
<b>Totals:</b>	<u>5,000</u>	<u>5,725</u>	<u>5,725</u>	0
Previous Year Appropriation:		5,000	Diff. Prev:	725

DEPARTMENT:

**SOLICITOR**

**FY 2014**

**Appropriations:**

	<b>Final Budget FY 2013</b>	<b>Dept. Rec. 2014</b>	<b>Mayor Rec. 2014</b>	<b>Difference Mayor/ Dept.</b>
Summary of Other Charges and Expenditures - FY 2014 Control Account: Litigation Expenses				
Deposition transcripts, filing fees, process service, travel expenses.	5,000	3,000	3,000	
<b>Totals:</b>	<u>5,000</u>	<u>3,000</u>	<u>3,000</u>	0
Previous Year Appropriation:		5,000	Diff. Prev:	(2,000)
 SOLICITOR - DEPARTMENTAL TOTALS				
<b>CURRENT YEAR RECOMMENDATION:</b>	<u>339,147</u>	<u>395,791</u>	<b><u>390,791</u></b>	(5,000)
PREVIOUS YEAR APPROPRIATION:		339,147	Diff. Prev:	51,644

DEPARTMENT: **PENSION & RETIREMENT**

**FY 2014**

Org	Object	DESCRIPTION	FY2011 Actual	FY2012 Actual	FY2013 Budget	FY2013 Actual YTD	FY2014 Mayors Rec
019111	511700	NON-CONTRB	1,276	1,276	-	-	-
019111	511800	CONTRIB	8,863,033	9,153,867	9,465,705	9,465,705	9,773,165
TOTAL	PENSION & RETIREMENT		8,864,309	9,155,143	9,465,705	9,465,705	9,773,165

DEPARTMENT:

**PENSION & RETIREMENT**

**FY 2014**

**Appropriations:**

	<b>Final Budget FY 2013</b>	<b>Dept. Rec. 2014</b>	<b>Mayor Rec. 2014</b>	<b>Difference Mayor/ Dept.</b>
Summary of Personal Services - FY 2014 Control Account: Pension - Contributory				
Pension Fund Accumulated	10,162,428	10,460,706	10,460,706	
Less Revere Housing Share	<u>(696,723)</u>	<u>(687,541)</u>	<u>(687,541)</u>	
<b>Totals:</b>	<u>9,465,705</u>	<u>9,773,165</u>	<u>9,773,165</u> (2)	0
Previous Year Appropriation:		9,465,705	Diff. Prev:	307,460
Control Account: Pension - Non Contributory Non Contributory Pensions for Retired Members	0	0	0	
<b>Totals:</b>	<u>0</u>	<u>0</u>	<u>0</u>	0
Previous Year Appropriation:		0	Diff. Prev:	0
<b>PENSION &amp; RETIREMENT - DEPARTMENTAL TOTALS</b>				
<b>CURRENT YEAR RECOMMENDATION:</b>	<u>9,465,705</u>	<u>9,773,165</u>	<u>9,773,165</u>	0
PREVIOUS YEAR APPROPRIATION:		9,465,705	Diff. Prev:	307,460

(2) See Appendix, Exhibit 2

City of Revere  
Finance Department

George Anzuoni, Director of Finance/City  
Collector/City Treasurer  
Collector: (781) 286-8120 Treasurer: (781) 286-8136

*Mission Statements*

The Finance Department, under the direction of the Director of Finance, is responsible for the planning, implementation, collection, distribution, oversight, integrity and reporting of the City's operating and capital finances. The Finance Department oversees the Budget, Assessing, Purchasing, Treasury Management, Management Information Systems, Benefits, Auditing and Water/Sewer Billing functions to ensure that the City is in compliance with all federal, state and municipal ordinances. Further that these departments oversee and utilize the economic resources of the City in a most efficiently manner to provide the utmost service to the citizens, taxpayers and to the financial markets.

*Collector*

The Collector's Office shall bill on a timely basis for Real Estate, Personal Property, and Motor Vehicle Excise Taxes and shall maintain accurate records of these transactions and the highest percentage of collections.

*Treasurer*

The Treasurer's Office shall disburse, collect, invest, and borrow the funds of the City.

*Auditor*

The City Auditor provides audit oversight and serves as the controller of the City to its departments and boards. The Audit Department is responsible for the development and oversight of the Annual City Budget and protects the fiduciary interests of the City by ensuring that the financial records are accurately maintained and preserved while utilizing sound audit and accounting practices in accordance with GAAP and local, state, and federal laws. In addition, the City Auditor is the Ex-Officio member of the City's Retirement Board and has oversight over the Retirement Board Staff also located within City Hall.

## *Benefits*

The Benefits Office is responsible for the oversight of health, dental and life insurance for City of Revere employees and retirees.

## *Management Information Systems*

M.I.S. provides data processing support, planning and coordination to every department of the City. Usually not in direct contact with the public, M.I.S. is nonetheless involved, in one way or another, with almost every major activity of the City. Within available resources, M.I.S. must ensure that all City employees have access to the data needed to perform their duties in an efficient manner.

As an agent of change, M.I.S. is involved with a variety of projects using new technology. These range from Office Automation systems to Accounting systems, from various Billing systems to Geographical Information systems, from Web-based systems to PC and network systems. Quite a complex array of machines and software!

The following excerpts (from a proposed City ordinance establishing the M.I.S. department) detail the responsibilities of the Department:

"Data processing includes, without limitation, office automation systems, information systems, database management, networking, electronic data communication and other collection, organization, transmission and storage of electronic information."

M.I.S. "shall be responsible for integrating City-wide data processing into one coherent network and information system.

"Such information system shall be for the use of any department, office, board, committee or agency of the City.

M.I.S. "shall be responsible for planning, organizing and controlling overall activities of management information systems, including systems analysis, programming and computer operation activities...and the establishment of data processing procedures and methods.

M.I.S. "shall maintain continuous control over policies and procedures, priorities and methods.

The proposed Ordinance further describes the Functions of the department:

- "Plan, organize and implement an integrated Information System for the City.
- Provide programs or systems for the collection, processing, storage, retrieval and sharing of information for use by all departments or agencies of the City.

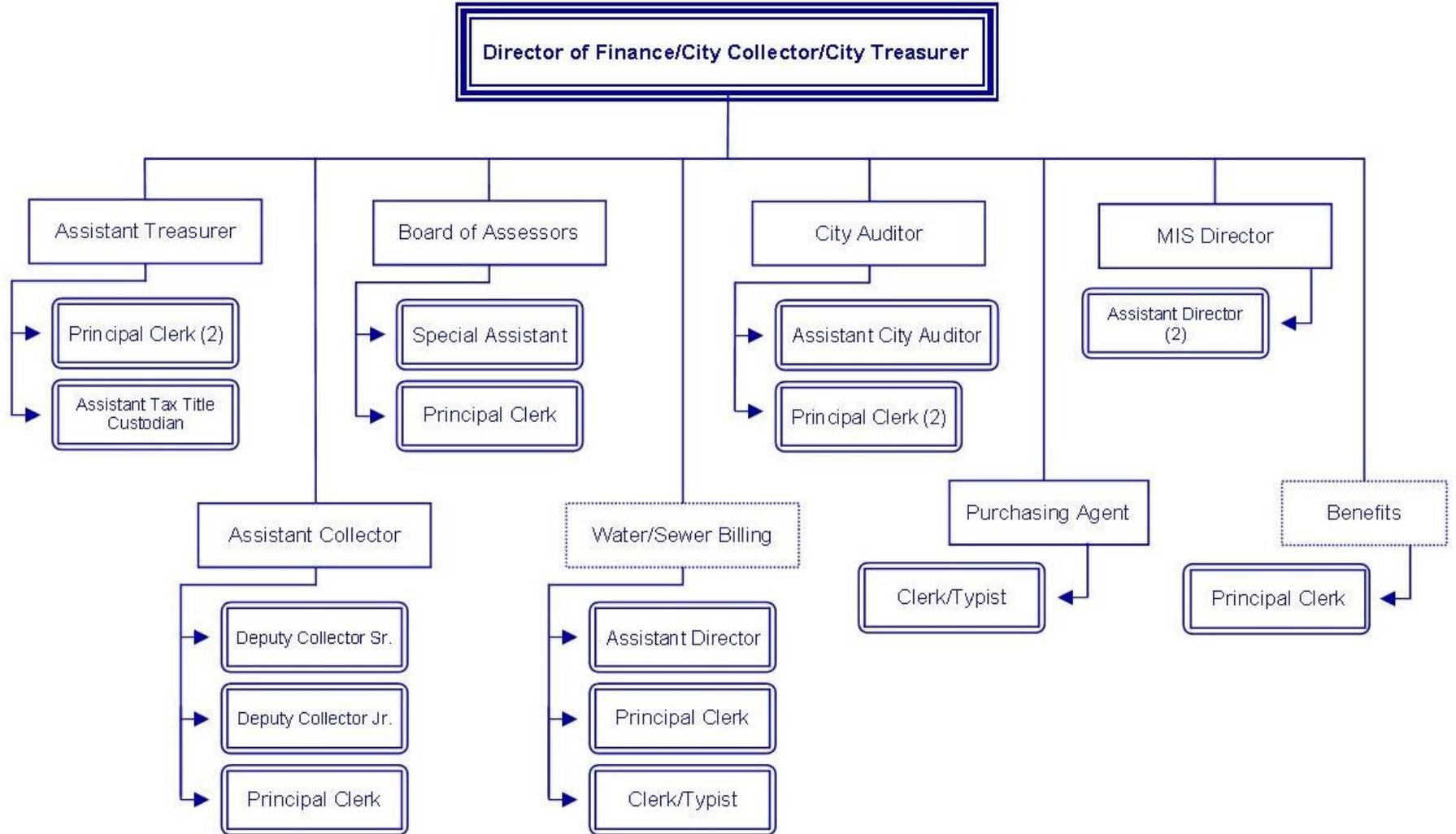
- Coordinate, through advice, counsel or establishment of procedures and methods, the non-educational data processing operations of any other department of the City.
- Advise on data processing matters, including the review, analysis, evaluation and recommendation of proposed data processing applications or equipment acquisitions.
- Establish any data processing standard deemed necessary.
- Maintain and safeguard data, information, programs and equipment of the department."

### *Purchasing*

The Purchasing Department is responsible for preserving and protecting the fiscal resources of the City by ensuring that the process for procuring quality goods and services is conducted in a fair, competitive and transparent manner, using objective standards for the selection of contractors and vendors, which allows for fair, impartial and uniform bidding, contract development and awarding procedures.

The Purchasing Agent must ensure that the procurement of goods and services are in compliance with the applicable Massachusetts General Laws and Revere City Ordinances which govern public purchasing.

Organizational Chart



*Director of Finance  
FY13 Accomplishments*

1	Oversaw the defalcation Auditor of the Library
2	Oversaw the Audit of the Department of Public Works by the State Auditor's Office
3	Instituted the Geographic Information System
4	Connected all City owned buildings with high speed fiber
5	New City and school-wide telephone system standardized
6	The purchase and implementation of a new computer aided dispatch/records management system (CAD/RMS) for Revere Police and Fire Departments
7	Instituted City owned land auctions
8	Involved with the Regional Emergency Communication Center (RECC)
9	Coordinated the financial functions of the City
10	Instituted a monthly meeting of the Finance Department
11	Conducted Financial Summit for the City
12	Compiled the annual budget with the City Auditor
13	Upgraded the computerization of the departments with the MIS Director
14	Negotiated union contracts
15	Oversaw the health insurance and life insurance programs
16	Instituted a CitiStat program along with the Collins Center for Public Management at the University of Massachusetts-Boston
17	Implemented laser checks vendor and payroll printing
18	Implemented laser real estate and personal property tax bill printing
19	Constructed suite of offices in the auditorium for MIS and an employee training room and equipped with latest instructional aids

*FY14 Goals*

1	Implement a completely automated land management, permit, and license systems
2	Design a software to implement 404 which is integrated with other City software
3	Implement a budget document that is certified by the Government Finance Officers Association
4	Implement a performance based budgeting program with the assistance of the University of Massachusetts-Boston Collins Center for Public Management and the Harvard University Kennedy School of Government
5	Implement video conferencing

6	Oversee the independent auditors
7	Oversee the “Other Public Employee Benefits” or OPEB actuarial study

*Collector’s Office  
FY13 Accomplishments*

1	Point of Sale machines and software installed- automated swipe to enter payment at the window and receipt to the customer
2	Installation of Windows version of Govern software
3	Automated deposit equipment- allows for the entry of payment to the receivable and the instantaneous deposit of checks into the bank from the office

*FY14 Goals*

1	Institute online payment option
2	Install a payment kiosk for the public in City Hall
3	Increase collections
4	Automatic reconciliation of receivables

*Treasurer’s Office  
FY13 Accomplishments*

1	Placed point of sale equipment in eight departments in the City
2	Daily reconciliation of deposits
3	Automated deposit equipment- instantaneous deposit of checks into the banking institutions
4	Bid for banking services
5	Applied for a received Stat revolving funds for the Justice Department consent decree
6	Bonded various authorizations
7	Compiled the appropriate documentation for requirements for a legal opinion from Bond Counsel
8	Successfully designed the MUNIS software for the proper calculation of Federal Labor Standards Act
9	Foreclosed properties for tax delinquencies
10	Auctioned City owned properties
11	Successfully issued or sold numerous bonds

*FY14 Goals*

1	Increase delinquent tax collections
2	Accept online payments
3	Institute an employee portal online
4	Have all City employees move to direct deposit
5	Ensure that the City maintains the highest bond rating with Moody's Investor Service and Standard & Poor's

*Assessors*

*FY13 Accomplishments*

1	Completed FY2013 Interim year adjustment and approval of tax rate from DOR
2	Processed over two thousand excise abatement request
3	Assessors attended multiple classes and conferences to further expand their knowledge and strategies
4	Defended and settled major Appellate Tax Board Cases, which provided savings to the city
5	Completed Mailing and filing of over 2500 forms of list and income and expense reports to aid us in the valuation process
6	Performed 1000 field reviews for building permits

*FY14 Goals*

1	Successfully perform another Interim year adjustment and attain approval of our tax rate from DOR
2	Continue to process excise abatements for taxpayers in the most expeditious manner
3	Develop a sales questionnaire mailing to further help in our valuation process
4	Continue to strengthen our working relationship with building department and community development on new growth
5	Develop a work plan with engineer on rectifying difference in mailing address and city issued addresses
6	Attend several training seminars and conferences

*City Auditor*

*FY13 Accomplishments*

1	Assisted with the smooth transition of a change to Powers & Sullivan, an Independent Auditing firm
2	Prepare the fiscal year 2012 Financial Statements and books of entry for review by Independent Audit firm
3	Prepared the Annual Schedule A and Free Cash Balance Sheet and Checklist for submission to the Mass Dept of Local Services

4	Successfully received a \$2.8 million dollar "Free Cash Certification"
5	Assisted with the certification and setting of the FY2013 Tax Rate by the Mass DOR.
6	Successfully received a \$2.8 million dollar "Free Cash Certification"
7	Assisted with the Design & Development of a new Budget System
8	Prepare and issue annual 1099's
9	Facilitated resolution of departmental and/or vendor issues as they arise.
10	Work closely with the treasurer's office to ensure the timely processing of all city payrolls and identify potential classification adjustments/changes
11	Work closely with all city departments to facilitate timely processing and payment of vendor invoices and provide assistance in resolution of issues as they arise.
12	Provide timely oversight of the City's finances: a.) Monitor fund accounts including Grants to prevent deficit spending and/or identify potential revenue increases
13	Supervised the successful Conversion to laser checks for vendor disbursements
14	Update and/or develop energy related reporting as necessary to take advantage of the most cost effective pricing, when available. In addition, work with Energy programs, Planning & Community Development and City Solicitor to maintain Green Communities Designation and investigate other Energy related programs that may be financially beneficial to the City of Revere.
15	Continually working with various departments to improve the reconciliation process of various revenues and/or expenditures, additionally this year, in coordinating the implementation of the new POS System beginning July 2012.

*FY14 Goals*

1	Collaborate in the development and implementation of a new Budget System
2	Continue to expand on the reconciliation and daily posting Point of Sale and Revenue Receipt system
3	Continued collaboration with the integration of the CitiStat Reporting System
4	Prepare the fiscal year 2013 Financial Statements and books of entry for review by Independent Audit firm
5	Timely preparation and submission of the Annual Schedule A and Free Cash Balance Sheet and Checklist for submission to the Mass Dept. of Local Services
6	Periodically audit departmental receipt activities.
7	The Audit Department plans to continue to ensure all city department expend their annual budgets within existing parameters, while looking for improvements in the process and systems.
8	Continue with staff and City departments' oversight to ensure timely and accurate reporting.
9	Successful conversion to Munis upgrades

*Management Information Systems  
FY13 Accomplishments*

1	Launch of new Website with Training - www.revere.org
2	Installed new computers in: Auditing, Clerks, DPW
3	Completed successful Conversion of Unix Data to Windows SQL for Govern Testing
4	Training Classes in house conducted on New MS Govern Software & Website
5	Maintain and update all 28 servers and software
6	Daily troubleshooting for desktop and printing issues
7	Daily troubleshooting for phone related issues

*FY14 Goals*

1	Conversion of phone system to new providers: Windstream & Verizon
2	Conversion of Govern from UNIX to Windows
3	Expand wireless access to Building, City Hall, DPW and Park Rec Buildings
4	Go live with online payments
5	Go live with Employee Self Service Web Portal
6	Add Virtual Desktop to ease management and deploy of new computers
7	Upgrade of existing Network Infrastructure - hardware & software -overdue

*Purchasing  
FY13 Accomplishments*

1	Wrote new standard RFQ with design services contract for the City to comply with new M.G.L., Ch. 7.
2	Initiated program for submission of certified payroll schedules and OSHA certificates from vendors to assure compliance with M.G.L., Chapters 30 and 149.
3	Created new forms for IFBs, RFPs and RFQs.
4	Informed City employees of new and updated procurement laws
5	Encouraged the use of State contracts when in the best interest of the City.
6	Resolved many issues that arose with department personnel and/or vendors
7	Provided training to new city employees relevant to the MUNIS accounting system

*FY14 Goals*

1	Develop basic handbook for use in assisting city employees with the proper procedures to follow at each dollar
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	threshold for procurement
2	Develop standard forms for City employees to use when requesting oral and written quotes.
3	Continue to explore areas of the City's buying practices in an effort to find any potential bid or RFP opportunities that may exist which may save time and money or generate revenue through a formal competitive solicitation.
4	Continue to join or initiate new cooperative bids with other municipalities
5	Continue to encourage city employees to use state contracts when in the best interest of the City.
6	Continue to initiate new procedures to make it easier for City employees to comply with the state and local procurement laws.
7	Continue to inform and explain new or changed procurement requirements and regulation to City employees.

DEPARTMENT:

**FINANCE DEPARTMENT**  
**DIRECTOR OF FINANCE/ COLLECTOR & TREASURER**

FY 2014

Org	Object	DESCRIPTION	FY2011 Actual	FY2012 Actual	FY2013 Budget	FY2013 Actual YTD	FY2014 Mayors Rec
011451	510100	PERM SAL	437,683	458,735	509,169	441,392	578,659
011451	510900	OVERTIME	4,969	5,000	5,000	14,636	5,000
011451	511100	LONGEVITY	11,806	8,687	9,568	9,081	13,850
011451	511400	WKRS COMP.	-	-	325,725	326,587	417,145
011451	511500	W.C. MED.	-	-	75,643	84,837	90,000
011451	511600	W.C. UNEMP	-	-	60,000	18,198	148,000
011451	511900	GROUP HLTH	-	-	14,262,690	12,769,303	16,127,405
011451	512100	MEDICARE T	919,467	1,016,188	1,051,496	868,193	1,267,592
011451	512301	ED INCENTV	32,812	34,405	38,188	33,103	43,399
011451	516600	SICK LEAVE	20,496	6,697	9,417	6,244	9,998
011452	525000	CONT SRVS	-	-	-	-	50,000
011454	540000	OFF SUPP	31,261	47,972	43,000	40,006	70,000
011454	545500	COMP OPERT	2,850	2,550	-	-	-
011457	522800	AUDIT/ACCT	67,900	56,000	81,000	92,571	62,650
011457	570000	OTHER EXPS	-	19,800	-	-	-
011457	571900	TAX TITLE	205,188	237,432	100,000	76,710	100,000
011457	572100	BANKING SR	158,018	216,665	201,000	154,072	201,000
011459	591100	BONDED DBT	1,584,383	2,329,179	1,991,837	1,440,406	2,368,237
011459	591200	NOTES BOND	107,368	37,183	80,000	29,849	80,000
011459	591500	INT LT DBT	2,059,128	1,676,482	1,220,081	1,184,714	1,274,308
TOTAL	COLLECTOR/TREASURER		<u>5,643,330</u>	<u>6,152,976</u>	<u>20,063,814</u>	<u>17,589,904</u>	<u>22,907,243</u>

DEPARTMENT:

**FINANCE DEPARTMENT**  
**DIRECTOR OF FINANCE/ COLLECTOR & TREASURER**

**FY 2014**

**Salaries and Wages:**

Position	Number Req.	Personnel Status	New Y or N	Salary Rate	Final Budget FY 2013	Dept. Rec.	Mayor Rec.	Difference Mayor/
Director of Finance/ City Collector & Treasurer (26 yr step)	1	Tenured	N	121,140	113,680	121,140	121,140	
Asst. City Collector	1	Appointed	N	52,287	49,067	52,287	52,287	
Principal Clerk	1	Appointed	N	41,400	38,850	41,400	41,400	
Deputy Coll/Cashier Sr.	2	Appointed	N	38,534	72,322	77,068	77,068	
Deputy Coll/Cashier Jr.	2	Appointed	N	38,534	72,322	77,068	77,068	
Asst. City Treasurer	1	Appointed	N	52,287	49,067	52,287	52,287	
Principal Clerk	2	Appointed	N	41,400	77,700	82,800	82,800	
* Clerk & Typist	1	Appointed	Y	36,075	0	36,075	36,075	
Asst. Tax Title Custodian	1	Appointed	N	38,534	36,161	38,534	38,534	
Longevity					9,568	13,850	13,850	
Educational Incentive					38,188	43,399	43,399	
Sick Leave Buy Back					9,418	9,998	9,998	
Overtime					5,000	5,000	5,000	
<b>TOTALS:</b>					<u>571,343</u>	<u>650,906</u>	<u>650,906</u>	0
Previous Year Appropriation:						571,343	Diff. Prev:	79,563

\* Note: Position was added to manage 40U invoicing and reconciliation

DEPARTMENT:

**FINANCE DEPARTMENT**  
**DIRECTOR OF FINANCE/ COLLECTOR & TREASURER**

**FY 2014**

**Salaries and Wages:**

	<b>Final Budget FY 2013</b>	<b>Dept. Rec. 2014</b>	<b>Mayor Rec. 2014</b>	<b>Difference Mayor/ Dept.</b>
Employee Group Health and Insurance Program.	15,449,066	16,127,405	16,127,405 (3)	
Less: Employee Premium Holiday	(1,188,390)	0	0	
<b>Totals:</b>	<u>14,260,676</u>	<u>16,127,405</u>	<u>16,127,405</u>	0
Previous Year Appropriation:		14,262,689	Diff. Prev:	1,864,716
Control Account: Worker's Compensation				
Benefits to Injured City Employees Including Utilization Review	300,725	392,145	392,145	
Third Party Administrative Fee	25,000	25,000	25,000	
<b>Totals:</b>	<u>325,725</u>	<u>417,145</u>	<u>417,145</u>	0
Previous Year Appropriation:		325,725	Diff. Prev:	91,420
Control Account: Unemployment Compensation				
Unemployment Compensation Benefits Charged to City	60,000	148,000	148,000	
<b>Totals:</b>	<u>60,000</u>	<u>148,000</u>	<u>148,000</u>	0
Previous Year Appropriation:		60,000	Diff. Prev:	88,000

(3) See Exhibit 3

DEPARTMENT:

**FINANCE DEPARTMENT**  
**DIRECTOR OF FINANCE/ COLLECTOR & TREASURER**

**FY 2014**

**Salaries and Wages:**

	<b>Final Budget FY 2013</b>	<b>Dept. Rec. 2014</b>	<b>Mayor Rec. 2014</b>	<b>Difference Mayor/ Dept.</b>
Control Account: Medical Benefits				
Payment of Medical Benefits to All Eligible City Employees	75,643	90,000	90,000	
<b>Totals:</b>	<u>75,643</u>	<u>90,000</u>	<u>90,000</u>	0
Previous Year Appropriation:		75,643	Diff. Prev:	14,357
Summary of Purchase of Services - FY 2014				
Control Account: Banking Services				
Bank Charges and Related Services.	201,000	201,000	201,000	
<b>Totals:</b>	<u>201,000</u>	<u>201,000</u>	<u>201,000</u>	0
Previous Year Appropriation:		201,000	Diff. Prev:	0
Control Account: Certification of Notes and Bonds				
Certification of Notes and Bonds Issued by the City.	80,000	80,000	80,000	
<b>Totals:</b>	<u>80,000</u>	<u>80,000</u>	<u>80,000</u>	0
Previous Year Appropriation:		80,000	Diff. Prev:	0

DEPARTMENT:

**FINANCE DEPARTMENT**  
**DIRECTOR OF FINANCE/ COLLECTOR & TREASURER**

**FY 2014**

**Appropriations:**

	<b>Final Budget FY 2013</b>	<b>Dept. Rec. 2014</b>	<b>Mayor Rec. 2014</b>	<b>Difference Mayor/ Dept.</b>
Summary of Materials and Supplies - FY 2014 Control Account: Office Supplies				
Misc. Office Supplies, Equipment Lease, Tax Bills Etc. New HVAC maintenance contract	43,000	70,000	70,000	
<b>Totals:</b>	<u>43,000</u>	<u>70,000</u>	<u>70,000</u>	0
Previous Year Appropriation		43,000	Diff. Prev:	27,000
Summary of Other Charges and Expenditures - FY 2014 Control Account: Tax Title				
Tax Title Foreclosures and Takings	100,000	100,000	100,000	
<b>Totals:</b>	<u>100,000</u>	<u>100,000</u>	<u>100,000</u>	0
Previous Year Appropriation		100,000	Diff. Prev:	0
Control Account: Medicare Tax Account				
Medicare Tax Account as Per Budget Reconciliation Act of 1985, For Employees Hired after March 31, 1986. Mandated Appropriation.	1,051,496	1,267,592	1,267,592	
<b>Totals:</b>	<u>1,051,496</u>	<u>1,267,592</u>	<u>1,267,592</u>	0
Previous Year Appropriation		1,051,496	Diff. Prev:	216,096

DEPARTMENT:

**FINANCE DEPARTMENT**  
**DIRECTOR OF FINANCE/ COLLECTOR & TREASURER**

**FY 2014**

**Appropriations:**

	<b>Final Budget FY 2013</b>	<b>Dept. Rec. 2014</b>	<b>Mayor Rec. 2014</b>	<b>Difference Mayor/ Dept.</b>
Control Account: Contract Services				
Citi Stat *	0	50,000	50,000	
<b>Totals:</b>	<u>0</u>	<u>50,000</u>	<u>50,000</u>	0
Previous Year Appropriation:		0	Diff. Prev:	50,000
Summary of Purchase of Services - FY 2014				
Control Account: Municipal Auditing Services				
Full Financial Audit to Include all City Dept as mandated by the Single Audit Act of 1984	61,000	62,650	62,650	
Includes School Department, Retirement System and Community Development				
GASB 45 Actuarial Services(Expense every other year)	20,000	0	0	
<b>Totals:</b>	<u>81,000</u>	<u>62,650</u>	<u>62,650</u>	0
Previous Year Appropriation:		81,000	Diff. Prev:	(18,350)

\* Please note: Moving CitiStat from Mayor

DEPARTMENT:

**FINANCE DEPARTMENT**  
**DIRECTOR OF FINANCE/ COLLECTOR & TREASURER**

**FY 2014**

**Appropriations:**

	<b>Final Budget FY 2013</b>	<b>Dept. Rec. 2014</b>	<b>Mayor Rec. 2014</b>	<b>Difference Mayor/ Dept.</b>
Summary of Debt Service - FY 2014				
Control Account: Bonded Debt				
Principal Payments on Outstanding Bonded Indebtedness (tax levy)	2,460,143	2,404,143	2,404,143	(4)
Less: Lease Rental Car Subsidy	(640,000)	(640,000)	(640,000)	
Less: Ameresco Payment from School Dept	(430,000)	(430,000)	(430,000)	
Less: School Building Reserve Fund	(161,000)	0	0	
<b>Totals:</b>	<u>1,229,143</u>	<u>1,334,143</u>	<u>1,334,143</u>	0
Previous Year Appropriation		1,229,143	Diff. Prev:	105,000
Control Account: Bonded Debt - Interest				
Interest Payments on Outstanding Bonded Indebtedness and Temporary Borrowing (tax levy)	1,972,871	1,899,175	1,899,175	(4)
Less: Lease Rental Car Subsidy	(640,000)	(640,000)	(640,000)	
Less: Ameresco Payment from School Dept	(311,619)	(345,000)	(345,000)	
<b>Totals:</b>	<u>1,021,252</u>	<u>914,175</u>	<u>914,175</u>	0
Previous Year Appropriation		1,021,252	Diff. Prev:	(107,077)

(4) See Appendix, Exhibit 4

DEPARTMENT:

**FINANCE DEPARTMENT**  
**DIRECTOR OF FINANCE/ COLLECTOR & TREASURER**

**FY 2014**

**Appropriations:**

	<b>Final Budget FY 2013</b>	<b>Dept. Rec. 2014</b>	<b>Mayor Rec. 2014</b>	<b>Difference Mayor/ Dept.</b>
Summary of Debt Service - FY 2014 Control Account: Bonded Debt				
Principal Payments on Outstanding Bonded Indebtedness (Enterprise Fund)	762,694	1,034,094	1,034,094 *	
<b>Totals:</b>	<u>762,694</u>	<u>1,034,094</u>	<u>1,034,094</u> (5)	0
Previous Year Appropriation		762,694	Diff. Prev:	271,400
 Control Account: Bonded Debt - Interest				
Interest Payments on Outstanding Bonded Indebtedness and Temporary Borrowing (Enterprise Fund)	198,829	360,133	360,133 *	
<b>Totals:</b>	<u>198,829</u>	<u>360,133</u>	<u>360,133</u> (5)	0
Previous Year Appropriation		198,829	Diff. Prev:	161,304
 COLLECTOR/TREASURER - DEPARTMENTAL TOTALS				
<b>CURRENT YEAR RECOMMENDATIONS:</b>	<u>20,061,801</u>	<u>22,907,243</u>	<u>22,907,243</u>	0
PREVIOUS YEAR APPROPRIATIONS:		20,063,814	Diff. Prev:	2,843,429

\* Note: Although Debt & Interest amounts are listed in the Collector/Treasure budget, the cost associated will be included in the enterprise fund figures and not included as part of the tax levy.

(5) See Appendix, Exhibit 5

DEPARTMENT: **FINANCE DEPARTMENT**  
**ASSESSORS**

**FY 2014**

Org	Object	DESCRIPTION	FY2011 Actual	FY2012 Actual	FY2013 Budget	FY2013 Actual YTD	FY2014 Mayors Rec
011411	510100	PERM SAL	209,058	212,057	213,347	184,434	242,662
011411	510900	OVERTIME	1,994	2,376	2,500	253	2,500
011411	511100	LONGEVITY	10,581	11,844	13,278	10,130	15,900
011411	512301	ED INCENTV	7,712	7,769	7,849	7,236	8,364
011411	516600	SICK LEAVE	4,394	4,468	4,509	4,502	5,133
011412	521700	REVAL.	31,000	150,000	31,000	31,000	31,000
011412	522400	COMPT. SRV	3,745	3,121	5,000	6,488	5,000
011414	540000	OFF SUPP	3,528	4,501	3,700	4,040	3,700
011417	570000	OTHER EXPS	737	1,040	1,500	1,482	1,500
011417	570500	TRV ALLOW.	-	-	2,700	2,025	2,700
TOTAL	ASSESSORS		272,749	397,175	285,383	251,591	318,459

DEPARTMENT:

**FINANCE DEPARTMENT  
ASSESSORS**

**FY 2014**

**Salaries and Wages:**

<b>Position:</b>	<b>Number Req.</b>	<b>Personnel Status</b>	<b>New Y or N</b>	<b>Salary Rate</b>	<b>Final Budget FY 2013</b>	<b>Dept. Rec. 2014</b>	<b>Mayor Rec. 2014</b>	<b>Difference Mayor/ Dept.</b>	
Chairman	1	Appointed	N	70,142	46,401	65,052	65,052		
Assessor - Office Manager	1	Appointed	N	52,287	49,067	52,287	52,287		
Assessor - Data Manager	1	Appointed	N	44,421	41,686	44,421	44,421		
Special Assistant to Board (pt 28 hrs)	1	Appointed	N	55,023	37,343	39,503	39,503		
Principal Clerk	1	Civil Serv.	N	41,399	38,850	41,399	41,399		
Part Time (22 hrs)	1		N	Hourly	0	15,776	0	(15,776)	
Longevity					13,278	15,900	15,900		
Overtime					2,500	5,000	2,500	(2,500)	
Educational Incentive					7,849	8,364	8,364		
Sick Leave Buy Back					4,509	5,133	5,133		
					<b>TOTALS:</b>	<b><u>241,483</u></b>	<b><u>292,836</u></b>	<b><u>274,560</u></b>	<b>(18,277)</b>
					Previous Year Appropriation:	241,483	Diff. Prev:	33,077	

DEPARTMENT:

**FINANCE DEPARTMENT  
ASSESSORS**

**FY 2014**

**Appropriations:**

	<b>Final Budget FY 2013</b>	<b>Dept. Rec. 2014</b>	<b>Mayor Rec. 2014</b>	<b>Difference Mayor/ Dept.</b>
Summary of Purchase of Services - FY 2014 Control Account: Data Processing				
Supplies and Materials for Processing of Tax Bills	5,000	7,500	5,000	
<b>Totals:</b>	<u>5,000</u>	<u>7,500</u>	<u>5,000</u>	(2,500)
Previous Year Appropriation:		5,000	Diff. Prev:	0
Summary of Materials and Supplies - FY 2014 Control Account: Office Supplies				
Miscellaneous Office Supplies, Book Binding, maint/service equipment, Etc.	3,700	5,000	3,700	
<b>Totals:</b>	<u>3,700</u>	<u>5,000</u>	<u>3,700</u>	(1,300)
Previous Years Appropriation:		3,700	Diff. Prev:	0
Summary of Other Charges and Expenditures - FY 2014 Control Account: Other Expenses				
Dues, Conferences, Etc.	1,500	3,000	1,500	
<b>Totals:</b>	<u>1,500</u>	<u>3,000</u>	<u>1,500</u>	(1,500)
Previous Year Appropriation:		1,500	Diff. Prev:	0

DEPARTMENT:

**FINANCE DEPARTMENT  
ASSESSORS**

**FY 2014**

**Appropriations:**

	<b>Final Budget FY 2013</b>	<b>Dept. Rec. 2014</b>	<b>Mayor Rec. 2014</b>	<b>Difference Mayor/ Dept.</b>
Summary of Personal Services - FY 2014 Control Account: Travel Allowance				
Assessors 3 @ \$75.00 per Month	2,700	2,700	2,700	
<b>Totals:</b>	<u>2,700</u>	<u>2,700</u>	<u>2,700</u>	0
Previous Year Appropriation:		2,700	Diff. Prev:	0
Revaluation - FY 2014				
Interim Year Adjustment - Patriot Properties	31,000	31,000	31,000	
Patriot Properties Computer support	0	0	0	
<b>Totals:</b>	<u>31,000</u>	<u>31,000</u>	<u>31,000</u>	0
Previous Year Appropriation:		31,000	Diff. Prev:	0
<b>ASSESSORS - DEPARTMENTAL TOTALS:</b>				
<b>CURRENT YEAR RECOMMENDATIONS:</b>	<u>285,383</u>	<u>342,036</u>	<u>318,460</u>	(23,576)
PREVIOUS YEAR APPROPRIATION:		285,383	Diff. Prev:	33,077

DEPARTMENT: **FINANCE DEPARTMENT**  
**AUDITING**

**FY 2014**

Org	Object	DESCRIPTION	FY2011 Actual	FY2012 Actual	FY2013 Budget	FY2013 Actual YTD	FY2014 Mayors Rec
011351	510100	PERM SAL	197,285	212,201	214,509	193,387	228,588
011351	510900	OVERTIME	953	1,857	2,500	297	2,500
011351	511100	LONGEVITY	3,046	1,805	2,929	1,894	4,700
011351	512301	ED INCENTV	12,938	16,103	16,276	14,504	17,332
011351	516600	SICK LEAVE	3,698	3,785	4,495	3,760	4,820
011352	520900	TELEPHONE	51,760	57,481	47,000	40,442	55,500
011354	540000	OFF SUPP	2,868	5,137	5,000	6,926	5,000
011357	570900	INSURANCE	479,687	507,200	550,000	545,157	690,000
TOTAL	AUDITING DEPARTMENT		<u>752,235</u>	<u>805,569</u>	<u>842,709</u>	<u>806,368</u>	<u>1,008,440</u>

DEPARTMENT:

**FINANCE DEPARTMENT  
AUDITING**

**FY 2014**

**Salaries and Wages:**

<b>Position:</b>	<b>Number Req.</b>	<b>Personnel Status</b>	<b>New Y or N</b>	<b>Salary Rate</b>	<b>Final Budget FY 2013</b>	<b>Dept. Rec. 2014</b>	<b>Mayor Rec. 2014</b>	<b>Difference Mayor/ Dept.</b>	
Auditor/Budget Dir.	1	Appointed	N	93,500	87,742	93,500	93,500		
Assistant City Auditor	1	Appointed	N	52,288	49,067	52,288	52,288		
Principal Clerk	2	Appointed	N	41,400	77,700	82,800	82,800		
Overtime					2,500	2,500	2,500		
Longevity					2,929	4,700	4,700		
Educational Incentive					16,276	17,332	17,332		
Sick Leave Buy Back					4,495	4,820	4,820		
					<b>TOTALS:</b>	<u>240,709</u>	<u>257,939</u>	<u>257,939</u>	0
					Previous Year Appropriation:	240,709	Diff. Prev:	17,230	

DEPARTMENT:

**FINANCE DEPARTMENT  
AUDITING**

**FY 2014**

**Appropriations:**

	<b>Final Budget FY 2013</b>	<b>Dept. Rec. 2014</b>	<b>Mayor Rec. 2014</b>	<b>Difference Mayor/ Dept.</b>
Control Account: City Hall Telephone System				
Telephone Service for Centrex System and Maintenance & replacement Costs	47,000	55,500	55,500	
<b>Totals:</b>	<u>47,000</u>	<u>55,500</u>	<u>55,500</u>	0
Previous Year Appropriation:		47,000	Diff. Prev:	8,500
Summary of Materials and Supplies - FY 2014 Control Account: Office Supplies				
Office Supplies, Stationery, Schedules, Printing of Budget, Etc.	5,000	5,000	5,000	
<b>Totals:</b>	<u>5,000</u>	<u>5,000</u>	<u>5,000</u>	0
Previous Year Appropriation:		5,000	Diff. Prev:	0

DEPARTMENT:

**FINANCE DEPARTMENT  
AUDITING**

**FY 2014**

**Appropriations:**

	<b>Final Budget FY 2013</b>	<b>Dept. Rec. 2014</b>	<b>Mayor Rec. 2014</b>	<b>Difference Mayor/ Dept.</b>
Summary of Other Charges and Expenditures - FY 2014 Control Account: Insurance				
Insurance Coverage for all City-Owned Vehicles, Buildings and other Real Property, Liability, Equipment, Bonding Requirements, Casualty. Including Insurance Advisory Service	550,000	690,000	690,000 *	
<b>Totals:</b>	<u>550,000</u>	<u>690,000</u>	<u>690,000</u>	0
Previous Year Appropriation:		550,000	Diff. Prev:	140,000
AUDITING - DEPARTMENTAL TOTALS:				
<b>CURRENT YEAR RECOMMENDATIONS:</b>	<u>842,709</u>	<u>1,008,439</u>	<u>1,008,439</u>	0
PREVIOUS YEAR APPROPRIATION:		842,709	Diff. Prev:	165,730

\* This represents an estimated 17.3% increase over actual FY2013 expense

DEPARTMENT: **FINANCE DEPARTMENT**  
**BENEFITS**

**FY 2014**

Org	Object	DESCRIPTION	FY2011 Actual	FY2012 Actual	FY2013 Budget	FY2013 Actual YTD	FY2014 Mayors Rec
011361	510100	PERM SAL	-	-	-	-	41,400
011361	511100	LONGEVITY	-	-	-	-	2,600
011361	512301	ED INCENTV	-	-	-	-	3,105
011361	516600	SICK LEAVE	-	-	-	-	906
TOTAL	BENEFITS		-	-	-	-	48,011

DEPARTMENT:

**FINANCE DEPARTMENT  
BENEFITS**

**FY 2014**

**Salaries and Wages:**

Position	Number Req.	Personnel Status	New Y or N	Salary Rate	Final Budget FY 2013	Dept. Rec. 2014	Mayor Rec. 2014	Difference Mayor/ Dept.	
* Principal Clerk	1	Appointed	N	41,400	0	41,400	41,400		
Longevity					0	2,600	2,600		
Educational Incentive					0	3,105	3,105		
Sick Leave Buy Back					0	906	906		
<b>TOTALS:</b>					<u>0</u>	<u>48,011</u>	48,011		
Previous Year Appropriation:							45,539	Diff. Prev:	2,471

\* Please note: Moving Benefits from Mayor

DEPARTMENT:

**FINANCE DEPARTMENT  
MANAGEMENT INFORMATION SYSTEMS**

**FY 2014**

Org	Object	DESCRIPTION	FY2011 Actual	FY2012 Actual	FY2013 Budget	FY2013 Actual YTD	FY2014 Mayors Rec
011401	510100	PERM SAL	81,414	81,993	83,223	75,028	192,685
011401	511100	LONGEVITY	729	823	879	858	1,800
011401	512301	ED INCENTV	-	-	-	-	7,800
011401	516600	SICK LEAVE	1,581	1,593	1,617	1,617	1,740
011404	540000	OFF SUPP	780	873	1,600	2,226	1,600
011404	545500	COMP OPERT	570,669	577,084	631,116	632,432	681,116
011407	570500	TRV ALLOW.	-	-	-	-	900
TOTAL	MANAGEMENT INFORMATION		<u>655,173</u>	<u>662,365</u>	<u>718,435</u>	<u>712,160</u>	<u>887,641</u>

DEPARTMENT:

**FINANCE DEPARTMENT  
MANAGEMENT INFORMATION SYSTEMS**

**FY 2014**

**Salaries and Wages**

Position	Number Req.	Personnel Status	New Y or N	Salary Rate	Final Budget FY 2013	Dept. Rec. 2014	Mayor Rec. 2014	Difference Mayor/ Dept.	
M.I.S. Director	1	Appointed	N	88,685	83,223	88,685	88,685		
Assistant Director	1	Appointed	Y	52,000	0	52,000	52,000		
* Assistant Director *	1	Appointed	Y	52,000	0	52,000	52,000		
Educational Incentive					0	7,800	7,800		
Sick Leave Buy Back					1,617	1,740	1,740		
Longevity					<u>879</u>	<u>1,800</u>	<u>1,800</u>		
					<b>TOTALS:</b>	<u>85,719</u>	<u>204,025</u>	<u>204,025</u>	0
					Previous Year Appropriation:	85,719	Diff. Prev:	118,306	

\* Please Note: This position will be assigned solely to the Regional Emergency Call Center

DEPARTMENT:

**FINANCE DEPARTMENT  
MANAGEMENT INFORMATION SYSTEMS**

**FY 2014**

**Appropriations:**

	<b>Final Budget FY 2013</b>	<b>Dept. Rec. 2014</b>	<b>Mayor Rec. 2014</b>	<b>Difference Mayor/ Dept.</b>
Summary of Purchase of Services - FY 2014 Control Account: Computer Operations				
Maintenance & Supplies for Unisys Hardware and Software. Support Services, Miscellaneous Acquisitions, Professional Services, Etc.	631,116	681,116	681,116	
<b>Totals:</b>	<u>631,116</u>	<u>681,116</u>	<u>681,116</u>	0
Previous Year Appropriation:		631,116	Diff. Prev:	50,000
Summary of Materials and Supplies - FY 2014 Control Account: Office Supplies				
Miscellaneous Office Supplies	1,600	2,000	1,600	
<b>Totals:</b>	<u>1,600</u>	<u>2,000</u>	<u>1,600</u>	(400)
Previous Year Appropriation:		1,600	Diff. Prev:	0
Summary of Personal Services - FY 2014 Control Account: Travel Allowance				
Director @ \$ 75.00 per Month	0	900	900	
<b>Totals:</b>	<u>0</u>	<u>900</u>	<u>900</u>	0
Previous Year Appropriation:		0	Diff. Prev:	900
MANAGEMENT INFORMATION SYSTEMS - DEPARTMENTAL TOTALS				
<b>CURRENT YEAR RECOMMENDATIONS:</b>	<u>718,435</u>	<u>888,041</u>	<u>887,641</u>	(400)
PREVIOUS YEAR APPROPRIATIONS:		718,435	Diff. Prev:	169,206

DEPARTMENT: **FINANCE DEPARTMENT**  
**PURCHASING**

**FY 2014**

Org	Object	DESCRIPTION	FY2011 Actual	FY2012 Actual	FY2013 Budget	FY2013 Actual YTD	FY2014 Mayors Rec
011381	510100	PERM SAL	92,857	96,514	97,056	90,244	106,671
011381	511100	LONGEVITY	3,571	3,752	4,003	3,551	5,000
011381	512301	ED INCENTV	1,165	1,173	1,266	1,141	1,349
011381	516600	SICK LEAVE	1,878	1,370	1,968	1,955	2,173
011382	522200	POSTAGE	92,313	83,795	84,000	79,744	89,000
011384	540000	OFF SUPP	872	1,104	2,700	4,096	4,700
TOTAL	PURCHASING DEPARTMENT		<u>192,656</u>	<u>187,707</u>	<u>190,993</u>	<u>180,731</u>	<u>208,893</u>

DEPARTMENT:

**FINANCE DEPARTMENT  
PURCHASING**

**FY 2014**

**Salaries and Wages:**

Position	Number Req.	Personnel Status	New Y on N	Salary Rate	Final Budget FY 2013	Dept. Rec. 2014	Mayor Rec. 2014	Difference Mayor/ Dept.
Purchasing Agent (26 yr step)	1	Appointed	N	68,137	60,896	68,137	68,137	
Clerk Typist	1	Appointed	N	38,534	36,160	38,534	38,534	
Longevity					4,003	5,000	5,000	
Educational Incentive					1,266	1,349	1,349	
Sick Leave Buy Back					1,968	2,173	2,173	
		<b>Totals:</b>			<u>104,293</u>	<u>115,193</u>	<u>115,193</u>	0
		Previous Year Appropriation:				104,293	Diff. Prev:	10,900



City of Revere  
Department of Planning & Community Development

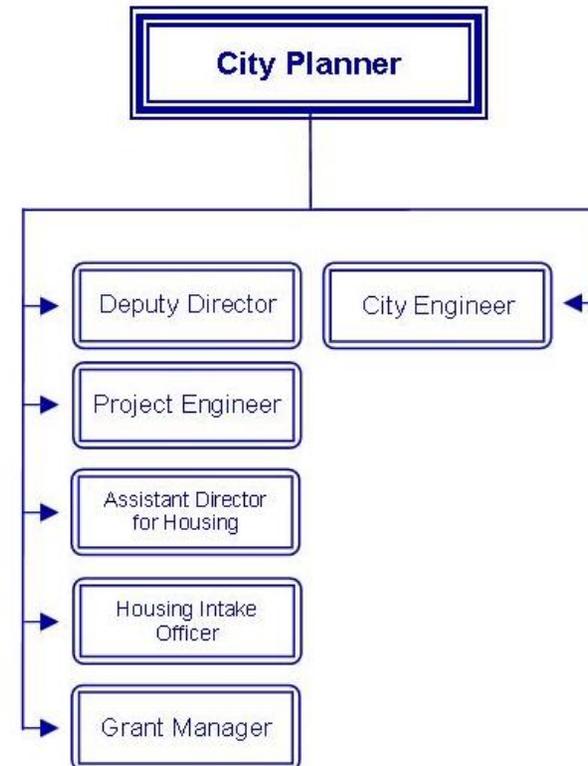
Frank Stringi, City Planner  
(781) 286-8181

*Mission Statement*

The core of the Department of Planning and Community Development's strategy and mission is to:

1. Stabilize neighborhoods through the preservation and enhancement of the community's housing stock for people of all ages;
2. Encourage and promote job creation and retention through economic development opportunities;
3. Facilitate the provision of transportation, water supply, drainage, sewerage, schools, parks, and open space;
4. Conserve the value of land and buildings, including the conservation of natural resources;
5. Prevention of blight and pollution on the environment;
6. Encourage the most appropriate use of land throughout the city;
7. And to preserve and increase the city's amenities.

*Organizational Chart*



*Engineering  
FY13 Accomplishments*

1	Scanned and catalogued over 1,000 City plan records
2	Standardized development related proposed & as-built plan requirements
3	Corrected over 125 address discrepancies throughout the City
4	Created record files for over 150 properties throughout the City
5	Worked with City Depts. and consultants to plan, design, construct and document multiple sewer and storm water rehab projects for compliance with USDOJ Consent Decree
6	Provided technical review for all proposed development throughout the City

*FY14 Goals*

1	Scan and catalogue 1,000+ City plan records
2	Identify and correct 125+ address discrepancies
3	Create record files for 150+ properties throughout the City
4	Update and standardize requirements for other utility design items, i.e. retaining walls, dry wells, etc.
5	Work to plan, design, construct and document sewer and storm water rehab projects for compliance with USDOF Consent Decree
6	Provide technical review for all proposed development throughout the City

DEPARTMENT: **PLANNING and COMMUNITY DEVELOPMENT**

**FY 2014**

Org	Object	DESCRIPTION	FY2011 Actual	FY2012 Actual	FY2013 Budget	FY2013 Actual YTD	FY2014 Mayors Rec
011811	510100	PERM SAL	65,539	68,854	120,537	105,788	109,821
011811	511100	LONGEVITY	21,584	20,942	19,380	18,794	27,600
011811	512301	ED INCENTV	26,927	30,149	39,638	30,915	33,333
011811	516600	SICK LEAVE	8,504	7,713	7,867	7,866	9,589
011812	522600	DESIGN/ENG	36,000	36,000	36,000	29,535	-
011814	540000	OFF SUPP	2,887	2,950	3,000	3,100	3,000
011817	572500	WORK STUDY	6,162	11,300	7,500	6,821	7,500
<b>TOTAL</b>	<b>PLANNING &amp; COMMUNITY DEV</b>		<b>167,603</b>	<b>177,908</b>	<b>233,922</b>	<b>202,818</b>	<b>190,843</b>
011811	510100	PERM SAL	-	-	-	-	67,626
011811	512301	ED INCENTV	-	-	-	-	5,072
011811	516600	SICK LEAVE	-	-	-	-	1,398
<b>TOTAL</b>	<b>ENGINEERING</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>74,096</b>
012934	540000	OFF SUPP	2,617	2,352	2,500	-	2,500
<b>TOTAL</b>	<b>TRAFFIC COMMISSION</b>		<b>2,617</b>	<b>2,352</b>	<b>2,500</b>	<b>-</b>	<b>2,500</b>
	<b>TOTAL PLANNING &amp; COMM DEV</b>		<b>170,220</b>	<b>180,260</b>	<b>236,422</b>	<b>202,818</b>	<b>267,439</b>

DEPARTMENT:

**PLANNING and COMMUNITY DEVELOPMENT**

**FY 2014**

**Salaries and Wages:**

Position	Number Req.	Personnel Status	New Y or N	Salary Rate	Final Budget FY 2013	Dept. Rec. 2014	Mayor Rec. 2014	Difference Mayor/ Dept.
* City Planner (26yr step)	1	Civil Service	N	98,084	61,768	98,084	65,821	(32,263)
** Deputy Director(26 yr step)	1	Appointed	N	85,870	0	85,870	0	(85,870)
* Project Director (26yr step)	1	Civil Service	N	68,622	0	68,622	36,000 ***	(32,622)
** Asst. Director of Housing(26 yr step)	1	Appointed	N	63,120	0	63,120	0	(63,120)
** Housing Intake Officer (26 yr step)	1	Appointed	N	66,831	0	66,831	0	(66,831)
** Grant Manager	1	Appointed	N	55,145	0	55,145	0	(55,145)
** Neighborhood Organizer(19 hrs)	1	Appointed	N	41,371	0	20,155	0	(20,155)
*** Engineer	1	Appointed	N	0	50,769	0	0	
Planning Board Chairman	1	Appointed	N	1,600	1,600	1,600	1,600	
Planning Board Members	8	Appointed	N	800	6,400	6,400	6,400	
Longevity					19,380	27,600	27,600	
Educational Incentive					39,638	33,333	33,333	
Sick Leave Buy Back					7,867	9,589	9,589	
<b>TOTALS:</b>					<u>187,422</u>	<u>536,349</u>	<u>180,343</u>	(356,006)
Previous Year Appropriation:						132,845	Diff. Prev:	47,498

\* Base salary is partially funded by grants  
 \*\* Base salary is fully funded by grants  
 \*\*\* Please note: Engineering has been moved from Planning & Community Development from design & engineer services

DEPARTMENT:

**PLANNING and COMMUNITY DEVELOPMENT  
ENGINEERING**

**FY 2014**

**Salaries and Wages:**

<b>Position</b>	<b>Number Req.</b>	<b>Personnel Status</b>	<b>New Y or N</b>	<b>Salary Rate</b>	<b>Final Budget FY 2013</b>	<b>Dept. Rec. 2014</b>	<b>Mayor Rec. 2014</b>	<b>Difference Mayor/ Dept.</b>	
Engineer	1	Appointed	N	67,626	0	67,626	67,626		
Longevity					0	0	0		
Educational Incentive					0	5,072	5,072		
Sick Leave Buy Back					0	1,398	1,398		
					<b>TOTALS:</b>	<u>0</u>	<u>74,096</u>	<u>74,096</u>	0
				Previous Year Appropriation:		54,577	Diff. Prev:	19,519	

DEPARTMENT:

**PLANNING and COMMUNITY DEVELOPMENT**

**FY 2014**

**Appropriations:**

	<b>Final Budget FY 2013</b>	<b>Dept. Rec. 2014</b>	<b>Mayor Rec. 2014</b>	<b>Difference Mayor/ Dept.</b>
Summary of Purchase of Services - FY 2014 Control Account: Design & Engineering Engineering/Design Community Development Projects. *				
	36,000	0	0	
<b>Totals:</b>	<u>36,000</u>	<u>0</u>	<u>0</u>	0
Previous Year Appropriation:		36,000	Diff. Prev:	(36,000)
Control Account: Work Study Program College Work Study Program for Revere College Students.				
	7,500	7,500	7,500	
<b>Totals:</b>	<u>7,500</u>	<u>7,500</u>	<u>7,500</u>	0
Previous Year Appropriation:		7,500	Diff. Prev:	0
Summary of Materials and Supplies - FY 2014 Control Account: Office Supplies Supplies, legal ads and Equipment.				
	3,000	3,000	3,000	
<b>Totals:</b>	<u>3,000</u>	<u>3,000</u>	<u>3,000</u>	0
Previous Year Appropriation:		3,000	Diff. Prev:	0

\* Please note: Engineering has been moved and included in Planning & Community Development payroll

DEPARTMENT:

**PLANNING and COMMUNITY DEVELOPMENT**

**FY 2014**

**Appropriations:**

	<b>Final Budget FY 2013</b>	<b>Dept. Rec. 2014</b>	<b>Mayor Rec. 2014</b>	<b>Difference Mayor/ Dept.</b>
Summary of Materials and Supplies - FY 2014 Control Account - Office Supplies - Traffic Commission				
Miscellaneous Office Supplies, Equipment, Maintenance, Legal Ads.	2,500	2,500	2,500	
<b>Totals:</b>	<u>2,500</u>	<u>2,500</u>	<u>2,500</u>	0
Previous Year Appropriation:		2,500	Diff. Prev:	0
 PLANNING and COMMUNITY DEVELOPMENT - DEPARTMENTAL TOTALS				
<b>CURRENT YEAR RECOMMENDATIONS:</b>	<u>236,422</u>	<u>623,445</u>	<u>267,439</u>	(356,006)
PREVIOUS YEAR APPROPRIATIONS:		236,422	Diff. Prev:	31,017

DEPARTMENT: **PLANNING and COMMUNITY DEVELOPMENT**  
**ECONOMIC DEVELOPMENT**

**FY 2014**

<b>Org</b>	<b>Object</b>	<b>DESCRIPTION</b>	<b>FY2011 Actual</b>	<b>FY2012 Actual</b>	<b>FY2013 Budget</b>	<b>FY2013 Actual YTD</b>	<b>FY2014 Mayors Rec</b>
011811	510100	PERM SAL	-	-	-	-	-
011811	512301	ED INCENTV	-	-	-	-	8,843
011811	516600	SICK LEAVE	-	-	-	-	1,871
011814	540000	OFF SUPP	-	-	-	-	3,500
<b>TOTAL</b>	<b>ECONOMIC DEVELOPMENT</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>14,214</b>

DEPARTMENT:

**PLANNING and COMMUNITY DEVELOPMENT  
ECONOMIC DEVELOPMENT**

**FY 2014**

**Salaries and Wages:**

Position	Number Req.	Personnel Status	New Y or N	Salary Rate	Final Budget FY 2013	Dept. Rec. 2014	Mayor Rec. 2014	Difference Mayor/ Dept.	
Economic Development Director **	1	Appointed	N	88,434	0	0	0	0	
Longevity					0	-	0	0	
Educational Incentive					-	8,843	8,843	0	
Sick Leave Buy Back					-	1,871	1,871	0	
					<b>TOTALS:</b>	<u>0</u>	<u>10,714</u>	<u>10,714</u>	0
				Previous Year Appropriation:		0	Diff. Prev:	10,714	

\*\* Base salary is fully funded by grants

DEPARTMENT:

**PLANNING and COMMUNITY DEVELOPMENT  
ECONOMIC DEVELOPMENT**

**FY 2014**

**Appropriations:**

	<b>Final Budget FY 2013</b>	<b>Dept. Rec. 2014</b>	<b>Mayor Rec. 2014</b>	<b>Difference Mayor/ Dept.</b>
Summary of Materials and Supplies - FY 2014 Control Account - Office Supplies				
Miscellaneous Office Supplies & Expense	0	3,500	3,500	
<b>Totals:</b>	<u>0</u>	<u>3,500</u>	<u>3,500</u>	0
Previous Year Appropriation:		0	Diff. Prev:	3,500

PLANNING and COMMUNITY DEVELOPMENT - DEPARTMENTAL TOTALS

<b>CURRENT YEAR RECOMMENDATIONS:</b>	<u>0</u>	<u>14,214</u>	<u>14,214</u>	0
PREVIOUS YEAR APPROPRIATIONS:		0	Diff. Prev:	14,214

City of Revere  
Fire Department

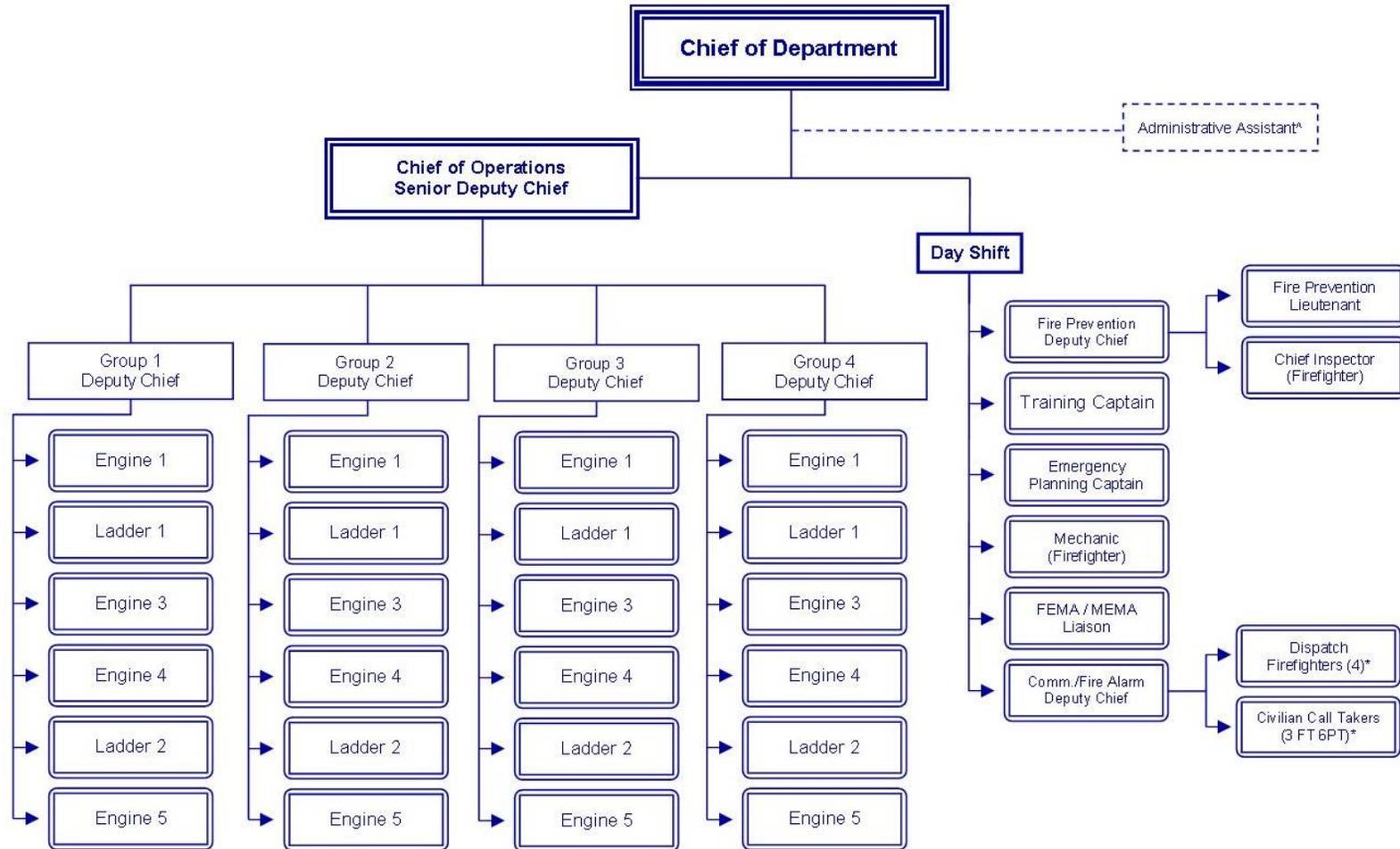
Gene Doherty, Fire Chief  
(781) 284-0014

*Mission Statement*

The mission of the fire department is to provide high quality emergency and life safety services within the confines of the City of Revere, by maintaining a specialized expertise in and placing highest priority on emergency response to all life safety situations, as well as proactive customer safety services.



## Organizational Chart



*^Position is unfunded; Tasks currently being performed by a civilian call taker.*

*\*Upon the opening of the Revere/Winthrop Regional Emergency Communications Center (RECC), four firefighters will be reassigned to fire suppression duties, and the civilian call taker positions will be assigned to the RECC.*

*FY2013 Accomplishments*

1	Received \$50,000 in funding from Urban Area Security Initiative (UASI) for fiber optic.
2	Instituted additional EMS training for firefighters through Cataldo Ambulance.
3	Instituted additional firefighter training for ethanol fire through State Fire Academy.
4	Received funding from UASI to modernize and upgrade citywide radio system at reservoir site.
5	Participated in “Urban Shield” large scale exercise with UASI communities.

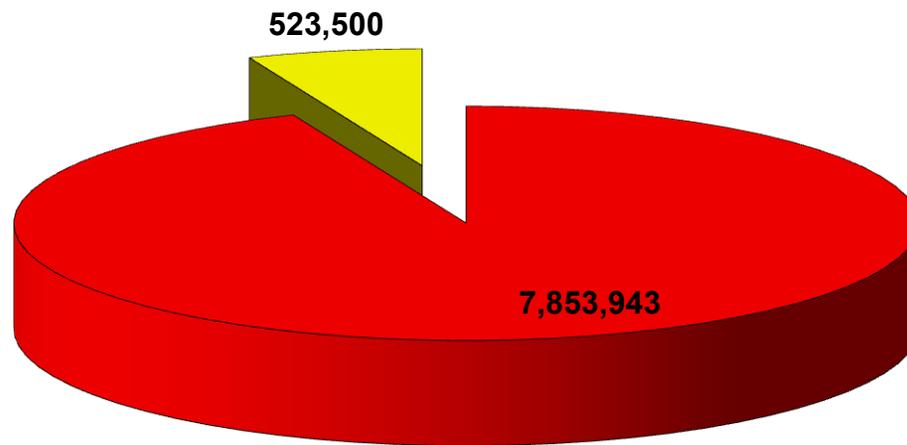
*FY2014 Goals*

1	Institute a tracking system for fire prevention inspections and permits.
2	Apply for technical rescue training from UASS and Mass Fire Academy.
3	Institute fire safety program for seniors, especially in high rise housing.
4	Upgrade input to departmental website for more user-friendly permitting process and fire safety information.
5	Upgrade department vehicles (2 engine/pumpers and 3 vehicles) through bond issue.

*Supporting Narrative:*

Goal #1 will be handled with current systems in place. We are already working on an implementation plan. Our current budget requested will not fund Goals# 2&3 so we will seek this funding from grants and /or allocations from State Fire Academy and UASI.  
Goal # 4 will need technical assistance from City side of government (MIS).  
Goal #5 is an issue that needs to addressed through the Mayor's office and the CFO.

# **FIRE DEPARTMENT**



■ FIRE DEPARTMENT SALARIES    ■ FIRE DEPARTMENT MATERIALS, SUPPLIES & SERVICES

DEPARTMENT: **FIRE**

**FY 2014**

Org	Object	DESCRIPTION	FY2011 Actual	FY2012 Actual	FY2013 Budget	FY2013 Actual YTD	FY2014 Mayors Rec
012201	510100	PERM SAL	566,980	635,688	725,176	613,508	776,261
012201	510104	FIRE CH	109,457	110,547	110,547	97,183	110,547
012201	510105	DEP CHIEF	86,701	86,755	86,755	85,131	86,755
012201	510106	FIRE DEP C	396,187	406,636	405,251	299,231	405,252
012201	510107	CAPT SAL	893,988	895,443	895,443	768,363	895,445
012201	510108	LT REG SAL	1,128,526	1,125,971	1,131,571	935,526	1,131,574
012201	510109	FIREFGHTS	2,887,473	2,691,499	2,735,021	2,473,455	3,097,434
012201	510900	OVERTIME	198,603	239,812	250,000	394,133	250,000
012201	511100	LONGEVITY	232,975	277,029	270,180	180,788	270,180
012201	511300	HOLIDAY PA	405,833	391,963	444,336	193,317	444,336
012201	512000	MED. EXP.	15,777	48,042	45,000	81,710	52,000
012201	512200	CLOTHING	151,500	101,800	113,100	54,900	113,100
012201	512301	ED INCENTV	216,735	193,507	226,536	183,693	226,536
012201	516600	SICK LEAVE	143,527	110,485	159,622	118,211	159,624
012202	520300	UTILITIES	78,489	75,674	90,000	66,066	95,000
012202	521000	FIRE ALARM	24,489	30,941	25,000	13,428	25,000
012202	521100	RADIO SYST	37,313	99,745	45,000	41,918	45,000
012202	521900	MEMORIALS	638	876	1,000	122	1,000
012202	524200	AUTO MAINT	72,138	89,426	80,000	63,687	90,000
012202	524500	MAINT/REPR	65,670	65,723	60,000	64,507	60,000
012202	526100	EE TRAIN.	1,299	2,169	4,000	762	4,000
012204	542500	MED. SUPPL	3,439	4,574	5,000	-	5,000
012207	570000	OTHER EXPS	2,962	2,933	3,000	2,500	3,000
012208	587100	NEW EQUIP.	1,415	12,658	10,000	8,900	15,000
012208	587200	PERS EQUIP	4,788	13,340	10,000	11,700	15,000
TOTAL FIRE DEPARTMENT			<u>7,726,902</u>	<u>7,713,237</u>	<u>7,931,538</u>	<u>6,752,740</u>	<u>8,377,044</u>
CIVIL DEFENSE							
012914	540000	OFF SUPP	286	28	400	2,537	400
TOTAL CIVIL DEFENSE			<u>286</u>	<u>28</u>	<u>400</u>	<u>2,537</u>	<u>400</u>
<b>TOTAL FIRE</b>			<u><u>7,727,188</u></u>	<u><u>7,713,265</u></u>	<u><u>7,931,938</u></u>	<u><u>6,755,276</u></u>	<u><u>8,377,444</u></u>

## DEPARTMENT:

**FIRE****FY 2014****Salaries and Wages:****Basic**

Position	Number Req.	Personnel Status	New Y or N	Salary Rate	Final Budget FY 2013	Dept. Rec. 2014	Mayor Rec. 2014	Difference Mayor/ Dept.
Chief (26yr step)	1	Civil Service	N	101,350	101,350	101,350	101,350	
Sr Deputy Chief (26yr step)	1	Civil Service	N	81,079	81,079	81,079	81,079	
Deputy Chief (26yr step)	3	Civil Service	N	77,219	231,657	231,657	231,657	
Deputy Chief	2	Civil Service	N	73,541	147,082	147,082	147,082	
Captain (26yr step)	4	Civil Service	N	66,568	266,272	266,272	266,272	
Captain	9	Civil Service	N	63,399	570,591	570,591	570,591	
Lieutenant (26yr step)	7	Civil Service	N	57,385	401,695	401,695	401,695	
Lieutenant	12	Civil Service	N	54,654	655,848	655,848	655,848	
Firefighters (26yr step)	12	Civil Service	N	49,470	593,640	593,640	593,640	
Firefighters	41	Civil Service	N	47,113	1,931,633	1,931,633	1,931,633	
Firefighters (Safer Grant) *	10	Civil Service	N	47,113	0	362,408	362,408	
Firefighters	0	Civil Service	N	44,511	0	0	0	
Firefighters	0	Civil Service	N	41,766	0	0	0	
Chief - Civil Defense	1	Appointed	N	2,102	2,102	2,102	2,102	
Administrative Assistant	1	Provisional	Y	43,722	0	43,722	43,722	
Deputy Emergency Mgmt Dir.	1	Appointed	N	1,500	0	1,500	0	(1,500)
Longevity	1				270,180	270,180	270,180	
<b>TOTALS:</b>					<u>5,253,129</u>	<u>5,660,759</u>	<u>5,659,259</u>	(1,500)

\* Please note: The City of Revere employed 10 firefighters with the award from the Safer Grant (9/25/11-9/25/13), This year will be the first year that the firefighters will need be paid by appropriations.

\* Please note: The salaries do not reflect any increases, the firefighters union is still in contract negotiations.

DEPARTMENT:

**FIRE**

**FY 2014**

**Salaries and Wages:**

*Holiday Pay*

Position	Number Req.	Personnel Status	New Y or N	Salary Rate	Final Budget FY 2013	Dept. Rec. 2014	Mayor Rec. 2014	Difference Mayor/ Dept.
Chief	1	Contract	N	8,260	8,260	8,260	8,260	
Senior Deputy Chief	1	Contract	N	6,608	6,608	6,608	6,608	
Deputy Chief	3	Contract	N	6,293	18,880	18,880	18,880	
Deputy Chief	2	Contract	N	5,994	11,987	11,987	11,987	
Captain	4	Contract	N	5,425	21,701	21,701	21,701	
Captain	9	Contract	N	5,167	46,503	46,503	46,503	
Lieutenant	7	Contract	N	4,677	32,738	32,738	32,738	
Lieutenant	12	Contract	N	4,454	53,452	53,452	53,452	
Firefighters	12	Contract	N	4,032	48,382	48,382	48,382	
Firefighters	41	Contract	N	3,840	195,825	157,428	157,428	
Firefighters	10	Contract	N	3,840	0	38,397	38,397	
Firefighters	0	Contract	N	3,404	0	0	0	
<b>TOTALS:</b>					<u>444,336</u>	<u>444,336</u>	<u>444,336</u>	0

DEPARTMENT:

**FIRE**

**FY 2014**

Salaries and Wages:

*Hazardous Duty Pay*

Position	Number Req.	Personnel Status	New Y or N	Salary Rate	Final Budget FY 2013	Dept. Rec. 2014	Mayor Rec. 2014	Difference Mayor/ Dept.
Chief	1	Contract	N	7,095	7,095	7,095	7,095	
Senior Deputy Chief	1	Contract	N	5,676	5,676	5,676	5,676	
Deputy Chief	3	Contract	N	5,405	16,215	16,215	16,215	
Deputy Chief	2	Contract	N	5,149	10,296	10,298	10,298	
Captain	4	Contract	N	4,660	18,639	18,640	18,640	
Captain	9	Contract	N	4,438	39,941	39,942	39,942	
Lieutenant	7	Contract	N	4,017	28,119	28,119	28,119	
Lieutenant	12	Contract	N	3,826	45,909	45,912	45,912	
Firefighters	12	Contract	N	3,463	41,555	41,556	41,556	
Firefighters	41	Contract	N	3,298	168,193	135,218	135,218	
Firefighters	10	Contract	N	3,298	0	32,980	32,980	
Firefighters	0	Contract	N	2,924	0	0	0	
<b>TOTALS:</b>					<u>381,638</u>	<u>381,651</u>	<u>381,651</u>	0

DEPARTMENT:

**FIRE**

**FY 2014**

**Salaries and Wages:**

*Personal Day*

Position	Number Req.	Personnel Status	New Y or N	Salary Rate	Final Budget FY 2013	Dept. Rec. 2014	Mayor Rec. 2014	Difference Mayor/ Dept.
Chief	1	Contract	N	456	456	456	456	
Senior Deputy Chief	1	Contract	N	360	360	360	360	
Deputy Chief	5	Contract	N	344	1,722	1,722	1,722	
Captain	13	Contract	N	289	3,755	3,755	3,755	
Lieutenant	19	Contract	N	250	4,746	4,746	4,746	
Firefighters	63	Contract	N	231	14,573	14,572	14,572	
		<b>TOTALS:</b>			<u>25,612</u>	<u>25,612</u>	<u>25,612</u>	0

DEPARTMENT:

**FIRE**

**FY 2014**

**Salaries and Wages:**

*B2 Schedule*

Position	Number Req.	Personnel Status	New Y or N	Salary Rate	Final Budget FY 2013	Dept. Rec. 2014	Mayor Rec. 2014	Difference Mayor/ Dept.
Chief Fire Inspector	1	Contract	N	2,000	2,000	2,000	2,000	
Fire Prevention Director	1	Contract	N	1,500	1,500	1,500	1,500	
Fire Prevention Inspector	4	Contract	N	1,500	6,000	6,000	6,000	
Fire Alarm Supervisor	1	Contract	N	1,500	1,500	1,500	1,500	
Fire Carpenter	1	Contract	N	1,500	1,500	1,500	1,500	
Fire Electrician	1	Contract	N	1,500	1,500	1,500	1,500	
Fire Drill Master	1	Contract	N	1,500	1,500	1,500	1,500	
Fire Mechanic	1	Contract	N	5,000	5,000	5,000	5,000	
Fire Clerk	2	Contract	N	1,500	3,000	3,000	3,000	
Station Commander	5	Contract	N	1,500	7,500	7,500	7,500	
Private Details	2	Contract	N	1,000	2,000	2,000	2,000	
Wire Inspectors	2	Contract	N	7,500	15,000	15,000	15,000	
Fire Investigator	2	Contract	N	1,500	3,000	3,000	3,000	
Fire Plumber	1	Contract	N	1,500	1,500	1,500	1,500	
Fire MIS	1	Contract	N	2,500	2,500	2,500	2,500	
Fire Groundskeeper	1	Contract	N	1,500	1,500	1,500	1,500	
Senior Fire Alarm	1	Contract	N	1,000	1,000	1,000	1,000	
CISM	1	Contract	N	2,500	2,500	2,500	2,500	
Day Staff Stipend (5% Base)	6	Contract	N	24,802	24,802	24,802	24,802	
<b>TOTALS:</b>					<u>84,802</u>	<u>84,802</u>	<u>84,802</u>	0

DEPARTMENT:

**FIRE**

**FY 2014**

**Salaries and Wages:**

*EMT, Academic Achievement, Defibrillator*

Position	Number Req.	Personnel Status	New Y or N	Salary Rate	Final Budget FY 2013	Dept. Rec. 2014	Mayor Rec. 2014	Difference Mayor/ Dept.
EMT Certified	102	Contract	N	2,827	288,331	288,332	288,332	
			<b>Total:</b>		<u>288,331</u>	<u>288,332</u>	<u>288,332</u>	0
Academic Achievement Certifications		Contract	N		126,838	126,838	126,838	
		Contract	N		99,698	99,698	99,698	
			<b>Total:</b>		<u>226,536</u>	<u>226,536</u>	<u>226,536</u>	0
Defibrillator Certified	102	Contract	N	1,413	144,166	144,166	144,166	
			<b>Total:</b>		<u>144,166</u>	<u>144,166</u>	<u>144,166</u>	0
		<b>TOTALS:</b>			<u>659,033</u>	<u>659,033</u>	<u>659,033</u>	0

DEPARTMENT:

**FIRE**

**FY 2014**

**Salaries and Wages:**

*Sick Leave Buy Back, Retirement Sick Leave Buy Back,  
Call Takers, Overtime*

Position	Number Req.	Personnel Status	New Y or N	Salary Rate	Final Budget FY 2013	Dept. Rec. 2014	Mayor Rec. 2014	Difference Mayor/ Dept.
Sick Leave Buy Back	80	Contract	N	Contract	109,624	109,624	109,624	
				<b>Total:</b>	<u>109,624</u>	<u>109,624</u>	<u>109,624</u>	0
Retirement Sick Leave Buy Back	4	Contract	N	12,500	50,000	50,000	50,000	
				<b>Total:</b>	<u>50,000</u>	<u>50,000</u>	<u>50,000</u>	0
* Call Takers	7	Provisional	N	Hourly	175,909	183,016	183,016	
* Call Takers Holiday/Overtime					6,355	6,612	6,612	
				<b>Total:</b>	<u>182,264</u>	<u>189,627</u>	<u>189,627</u>	0
Overtime		Contract	N	Hourly	250,000	250,000	250,000	
				<b>Total:</b>	<u>250,000</u>	<u>250,000</u>	<u>250,000</u>	0
				<b>TOTALS:</b>	<u>591,888</u>	<u>599,251</u>	<u>599,251</u>	0

\* Please Note: Call Takers will be assigned to the Regional Emergency Call Center during FY2014

DEPARTMENT:

**FIRE**

**FY 2014**

**Salaries and Wages:**

*Summary*

Position	Number Req.	Personnel Status	New Y or N	Salary Rate	Final Budget FY 2013	Dept. Rec. 2014	Mayor Rec. 2014	Difference Mayor/ Dept.	
BASIC SALARY					5,253,129	5,660,759	5,659,259	(1,500)	
HOLIDAY PAY					444,336	444,336	444,336		
HAZARDOUS DUTY					381,638	381,651	381,651		
PERSONAL DAY					25,612	25,612	25,612		
B2 SCHEDULE					84,802	84,802	84,802		
EMT					288,331	288,332	288,332		
ACADEMIC ACHIEVEMENT					226,536	226,536	226,536		
DEFIBRILLATOR					144,166	144,166	144,166		
SICK LEAVE BUY BACK					109,624	109,624	109,624		
RETIREMENT SICK LEAVE BUY BACK					50,000	50,000	50,000		
CALL TAKERS					182,264	189,627	189,627		
OVERTIME					250,000	250,000	250,000	0	
					<b>TOTALS:</b>	<u>7,440,438</u>	<u>7,855,444</u>	<u>7,853,944</u>	(1,500)
				Previous Year Appropriation:		7,440,438	Diff. Prev:	413,506	

DEPARTMENT:

**FIRE**

**FY 2014**

**Appropriations:**

	<b>Final Budget FY 2013</b>	<b>Dept. Rec. 2014</b>	<b>Mayor Rec. 2014</b>	<b>Difference Mayor/ Dept.</b>
Summary of Purchase of Services - FY 2014 Control Account: Emergency Medical Training				
Emergency Training, Book and Test.	4,000	4,000	4,000	
<b>Totals:</b>	<u>4,000</u>	<u>4,000</u>	<u>4,000</u>	0
Previous Year Appropriation:		4,000	Diff. Prev:	0
Control Account: Contracted Ambulance Service				
Primary Ambulance Service Contract for City of Revere	0	0	0	
<b>Totals:</b>	<u>0</u>	<u>0</u>	<u>0</u>	0
Previous Year Appropriation:		0	Diff. Prev:	0
Control Account: Fire Alarm				
Telephones, Maintenance & Repair, Supplies.	25,000	25,000	25,000	
<b>Totals:</b>	<u>25,000</u>	<u>25,000</u>	<u>25,000</u>	0
Previous Year Appropriation:		25,000	Diff. Prev:	0

DEPARTMENT:

**FIRE**

**FY 2014**

**Appropriations:**

	Final Budget FY 2013	Dept. Rec. 2014	Mayor Rec. 2014	Difference Mayor/ Dept.
Control Account: Utilities				
#2 Fuel Oil (Heat), Domestic Gas, Electricity, Telephone	90,000	95,000	95,000	
<b>Totals:</b>	<u>90,000</u>	<u>95,000</u>	<u>95,000</u>	0
Previous Year Appropriation:		90,000	Diff. Prev:	5,000
Control Account: Fire Radio & Vocal				
Maintenance Contract	12,114	12,114	12,114	
Repair and Upkeep of 911 System	<u>32,886</u>	<u>32,886</u>	<u>32,886</u>	
<b>Totals:</b>	<u>45,000</u>	<u>45,000</u>	<u>45,000</u>	0
Previous Year Appropriation:		45,000	Diff. Prev:	0
Control Account: Medical				
Medical Exp. of Personnel Injured in the Line of Duty	45,000	52,000	52,000	
Medical Payments Nursing Homes	<u>0</u>	<u>0</u>	<u>0</u>	
<b>Totals:</b>	<u>45,000</u>	<u>52,000</u>	<u>52,000</u>	0
Previous Year Appropriation:		<u>45,000</u>	Diff. Prev:	7,000

DEPARTMENT:

**FIRE**

**FY 2014**

**Appropriations:**

	<b>Final Budget FY 2013</b>	<b>Dept. Rec. 2014</b>	<b>Mayor Rec. 2014</b>	<b>Difference Mayor/ Dept.</b>
Summary of Materials and Supplies - FY 2014 Control Account: Emergency Management				
Office Supplies	400	400	400	
<b>Totals:</b>	<u>400</u>	<u>400</u>	<u>400</u>	0
Previous Year Appropriation:		400	Diff. Prev:	0
Control Account: EMS Supplies				
Emergency Medical Services Supplies, Rubber Gloves, Oxygen, Etc.	5,000	5,000	5,000	
<b>Totals:</b>	<u>5,000</u>	<u>5,000</u>	<u>5,000</u>	0
Previous Year Appropriation:		5,000	Diff. Prev:	0
Control Account: Maintenance and Supplies				
Materials, Supplies, Services for Maintenance of and Repairs to Fire Stations	60,000	60,000	60,000	
<b>Totals:</b>	<u>60,000</u>	<u>60,000</u>	<u>60,000</u>	0
Previous Year Appropriation:		<u>60,000</u>	Diff. Prev:	0

DEPARTMENT:

***FIRE***

***FY 2014***

**Appropriations:**

	<b>Final Budget FY 2013</b>	<b>Dept. Rec. 2014</b>	<b>Mayor Rec. 2014</b>	<b>Difference Mayor/ Dept.</b>
Control Account: Motor Vehicles				
Gasoline, Diesel Fuel, Motor Oil, Equipment for Repairs, Fire Hose, Tires, Nozzles, Masks, Etc.	80,000	90,000	90,000	
<b>Totals:</b>	<u>80,000</u>	<u>90,000</u>	<u>90,000</u>	0
Previous Year Appropriation:		80,000	Diff. Prev:	10,000
Summary of Other Charges and Expenditures - FY 2014 Control Account: Firefighters Memorial				
Services and Supplies.	1,000	1,000	1,000	
<b>Totals:</b>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	0
Previous Year Appropriation:		1,000	Diff. Prev:	0
Control Account: Other Expenses				
Laundry, Metro District Dues, Misc. Charges not Covered by Other Accounts.	3,000	3,000	3,000	
<b>Totals:</b>	<u>3,000</u>	<u>3,000</u>	<u>3,000</u>	0
Previous Year Appropriation:		3,000	Diff. Prev:	0

DEPARTMENT:

**FIRE**

**FY 2014**

**Appropriations:**

		<b>Final Budget FY 2013</b>	<b>Dept. Rec. 2014</b>	<b>Mayor Rec. 2014</b>	<b>Difference Mayor/ Dept.</b>
Summary of Personal Services	- FY 2014				
Clothing Allowance as per Contract 102 @ \$1100		112,200	112,200	112,200	
* Clothing Allowance Call Takers F.T. 3 @ \$300 *		<u>900</u>	<u>900</u>	<u>900</u>	
	<b>Totals:</b>	<u>113,100</u>	<u>113,100</u>	<u>113,100</u>	0
	Previous Year Appropriation:		113,100	Diff. Prev:	0
Control Account: Personal Equipment					
Replacement of Firefighters Personal Equipment as per Contract, Coats, Boots, Helmets and Gloves.		10,000	15,000	15,000	
	<b>Totals:</b>	<u>10,000</u>	<u>15,000</u>	<u>15,000</u>	0
	Previous Year Appropriation:		10,000	Diff. Prev:	5,000

\* Please Note: Call Takers will be assigned to the Regional Emergency Call Center during FY2014

DEPARTMENT:

**FIRE**

**FY 2014**

**Appropriations:**

	<b>Final Budget FY 2013</b>	<b>Dept. Rec. 2014</b>	<b>Mayor Rec. 2014</b>	<b>Difference Mayor/ Dept.</b>
Summary of Capital Outlay - FY 2014 Control Account: New Equipment				
Purchase of Personal Protective Equipment	10,000	20,000	15,000	
<b>Totals:</b>	<u>10,000</u>	<u>20,000</u>	<u>15,000</u>	(6,000)
Previous Year Appropriation:		10,000	Diff. Prev:	5,000
 FIRE - DEPARTMENTAL TOTALS				
<b>CURRENT YEAR RECOMMENDATION:</b>	<u>7,931,938</u>	<u>8,383,944</u>	<u>8,377,444</u>	(6,500)
PREVIOUS YEAR APPROPRIATION:		7,931,938	Diff. Prev:	445,506

City of Revere  
Police Department

Joseph Cafarelli, Chief of Police  
(781) 284-1212

*Mission Statement*

The mission of the Revere Police Department is to enhance the quality of life in the City of Revere by working cooperatively with the public and within the framework of the U.S. Constitution to enforce the laws, preserve the peace, reduce fear and provide for a safe environment.

**Quality of Community Life**

We shall strive to improve the quality of community life through the provision of quality services.

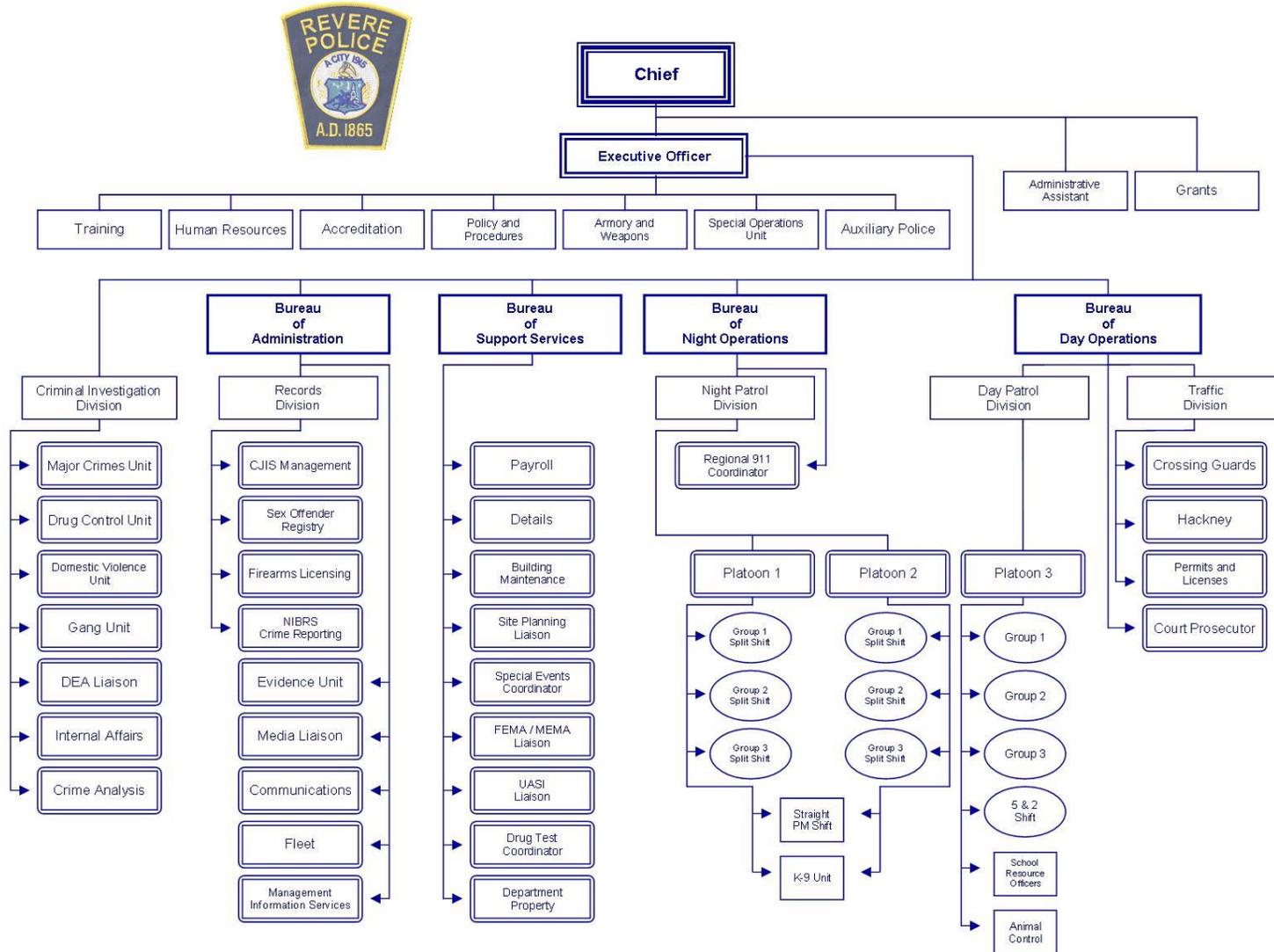
**Demonstrate Professionalism**

We shall always engage in behavior that is beyond ethical reproach and reflects the integrity of police professionals.

**Principles**

- Life and individual freedoms are sacred.
- All persons should be treated fairly and equitably.
- The role of the police is to resolve problems through the enforcement of laws - not through the imposition of judgement or punishment.
- The neighborhood is the basic segment of the community.
- Because law enforcement and public safety reflect community wide concern, the police must actively seek the involvement of citizens in all aspects of policing.
- Employee involvement in departmental activities is essential for maintaining a productive working environment.

## Organizational Chart



*^Officers performing dispatch functions will be reassigned to other duties and call taker positions will be reassigned once the Revere/Winthrop Regional Emergency Communication Center (RECC) is open.*

*FY13 Accomplishments*

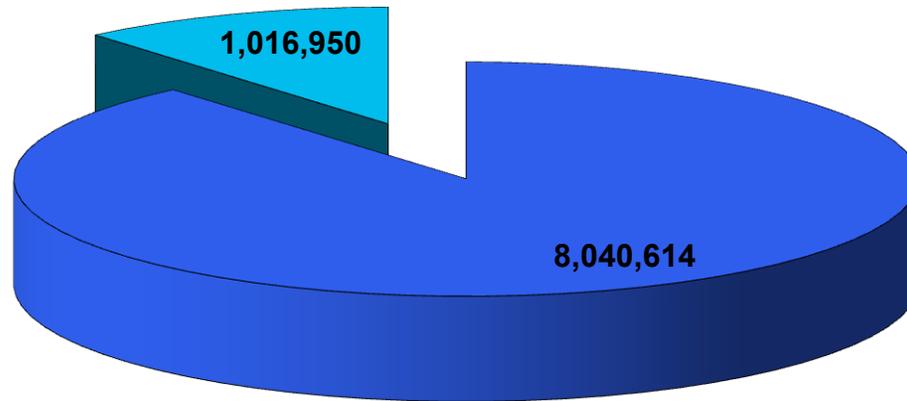
1	Creation of a Police Neighborhood Sub Station on Pleasant Street along with a Community Resource Officer.
2	Reinvigoration of Crime Watch Groups across the City through community based meetings.
3	Walking route on Broadway expanded.
4	Monthly RevStat performance management meetings with Mayor's team.
5	Added an extra School Resource Officer, along with the hiring of 11 new police officers.

*FY14 Goals*

1	Continue to establish walking routes in other section of the City to increase police visibility.
2	Expand the Neighborhood Sub Station Program.
3	Expand the School Resource Officer Program to create more dialogue with school aged children and to prevent youth crimes.
4	Expand the Narcotics and Gang Units to include regional collaboration with other cities and towns.
5	Establish a five year strategic plan for the Department.



# **POLICE DEPARTMENT**



■ POLICE DEPARTMENT SALARIES

■ POLICE DEPARTMENT MATERIALS, SUPPLIES & SERVICES

DEPARTMENT: **POLICE**

**FY 2014**

Org	Object	DESCRIPTION	FY2011 Actual	FY2012 Actual	FY2013 Budget	FY2013 Actual YTD	FY2014 Mayors Rec
012101	510100	PERM SAL	867,707	961,679	1,038,495	912,134	1,197,477
012101	510101	OTHER SAL	401,910	385,105	450,972	742,457	535,057
012101	510110	CHIEF SAL	111,312	115,348	112,451	98,951	130,000
012101	510111	EXE OFF	80,597	82,387	82,387	73,077	82,387
012101	510112	SR CPT SAL	80,597	82,387	82,387	73,831	82,387
012101	510113	CPT SAL	149,861	153,190	231,654	214,666	239,392
012101	510114	LT REG SAL	746,134	752,646	776,019	673,127	782,405
012101	510115	SERG SAL	880,632	925,634	936,200	757,108	936,200
012101	510116	PATROL SAL	2,250,800	2,336,900	2,349,224	2,082,963	2,467,085
012101	511100	LONGEVITY	152,071	193,389	266,989	182,867	283,490
012101	511300	HOLIDAY PA	345,944	634,052	712,151	171,860	487,151
012101	512000	MED. EXP.	111,813	78,679	119,400	195,776	125,000
012101	512200	CLOTHING	90,175	88,125	105,250	47,034	107,450
012101	512301	ED INCENTV	818,326	863,712	866,118	792,501	722,583
012101	516600	SICK LEAVE	62,438	86,616	95,000	84,629	95,000
012102	520300	UTILITIES	88,672	92,882	130,000	111,813	120,000
012102	520800	GAS & OIL	115,497	120,592	120,000	125,088	130,000
012102	520900	TELEPHONE	31,164	39,188	35,000	32,926	45,000
012102	521100	RADIO SYST	21,111	25,249	45,000	13,774	45,000
012102	521800	TRAFF CNTR	4,857	8,730	7,650	10,499	10,000
012102	522400	COMPT. SRV	13,891	13,319	25,000	11,020	75,000
012102	523900	ANIMAL CTL	8,965	13,771	15,000	9,572	15,000
012102	524200	AUTO MAINT	33,410	35,453	40,000	32,783	45,000
012102	524500	MAINT/REPR	-	41,649	75,000	45,199	75,000
012102	524600	MAINT/EQUP	80,421	58,186	85,000	30,433	75,000
012102	524700	WEAPONS	12,691	13,480	13,500	16,084	18,000
012102	526100	EE TRAIN.	13,677	21,705	15,000	35,788	40,000
012102	528400	GR WRITER	24,999	24,999	25,000	24,999	25,000
012104	540000	OFF SUPP	16,000	14,225	16,000	10,184	16,000
012104	545000	I.D.	4,974	3,044	5,400	4,541	6,000
012107	570000	OTHER EXPS	67,096	22,060	30,000	32,111	35,000

DEPARTMENT: **POLICE (continued)**

**FY 2014**

Org	Object	DESCRIPTION	FY2011 Actual	FY2012 Actual	FY2013 Budget	FY2013 Actual YTD	FY2014 Mayors Rec
012107	571700	DRUG UNIT	5,000	5,000	5,000	5,000	5,000
012108	587100	NEW EQUIP.	-	-	-	-	
TOTAL	POLICE DEPARTMENT		<u>7,692,741</u>	<u>8,293,382</u>	<u>8,912,247</u>	<u>7,654,795</u>	<u>9,053,064</u>
	AUXILIARY POLICE						
012111	512200	CLOTHING	1,935	3,468	4,500	1,111	4,500
TOTAL	AUXILIARY POLICE		<u>1,935</u>	<u>3,468</u>	<u>4,500</u>	<u>1,111</u>	<u>4,500</u>
	<b>TOTAL POLICE</b>		<u>7,694,676</u>	<u>8,296,850</u>	<u>8,916,747</u>	<u>7,655,906</u>	<u>9,057,564</u>

DEPARTMENT:

**POLICE**

**FY 2014**

**Salaries and Wages:**

*Uniformed Base*

Position	Number Req.	Personnel Status	New Y or N	Salary Rate	Final Budget FY 2013	Dept. Rec. 2014	Mayor Rec. 2014	Difference Mayor/ Dept.
Chief	1	Civil Service	N	130,000	112,451	130,000	130,000	
Executive Officer (26yr step)	1	Civil Service	N	82,387	82,387	82,387	82,387	
Senior Captain (26yr step)	1	Civil Service	N	82,387	82,387	82,387	82,387	
Captain (26yr step)	3	Civil Service	N	78,464	156,928	239,392	239,392	
Captain					74,726	0	0	
Lieutenant (26yr step)	5	Civil Service	N	67,063	201,189	335,315	335,315	
Lieutenant	7	Civil Service	N	63,870	574,830	447,090	447,090	
Sergeant (26yr step)	3	Civil Service	N	57,318	171,954	171,954	171,954	
Sergeant	14	Civil Service	N	54,589	764,246	764,246	764,246	
Patrol Officers (26yr step)	2	Civil Service	N	48,991	342,930	97,982	97,982	
Patrol Officers (Step 3)	48	Civil Service	N	46,658	2,006,294	2,239,584	2,239,584	
* Patrol Officers * (Step 3)	6	Civil Service	N	46,658	0	279,948	0	
Patrol Officers (Step 2)	2	Civil Service	N	44,079	0	88,158	88,158	
** Patrol Officers ** (Step 1)	1	Civil Service	Y	41,361	0	41,361	41,361	
Longevity		FY2014		268,697	258,697	268,697	268,697	
<b>TOTALS:</b>					<u>4,829,019</u>	<u>5,268,501</u>	<u>4,988,553</u>	(279,948)

\* Please note: Six patrol officers are funded by other sources

\*\* Please Note: A new policy has been adopted in order to ensure the highest compliment of officers on the force. that a police officer is pre-hired in anticipation of a retirement.

Please note: The salaries do not reflect any increases, the police unions is still in contract negotiations.

## DEPARTMENT:

**POLICE****FY 2014****Salaries and Wages:***Civilian Base*

Position	Number Req.	Personnel Status	New Y or N	Salary Rate	Final Budget FY 2013	Dept. Rec. 2014	Mayor Rec. 2014	Difference Mayor/ Dept.
Administrative Assistant	1	Civil Service	N	46,270	43,420	46,270	46,270	
** Crime Analyst	1	Prov. Appt.	Y	36,075	-	36,075	36,075	
** Detail Clerk	1	Appointed	Y	36,075	-	36,075	36,075	
Police Matrons	1	Prov. Appt.	N	27,878	-	0	0	
Animal Control Director	1	Prov. Appt.	N	41,455	38,902	41,455	41,455	
Mechanic	1	Prov. Appt.	N	45,805	42,984	45,805	45,805	
* FT Call Takers	4	Prov. Appt.	N	27,984	107,590	111,936	111,936	
* PT Call Takers	1	Prov. Appt.	N	45,728	43,781	45,728	45,728	
Victim Advocate	1	Prov. Appt.	N	47,732	44,792	47,732	47,732	
Grants Writer	1	Prov. Appt.	N	52,027	50,007	52,027	52,027	
NIBRS Technician/Records (26 yr step)	1	Prov. Appt.	N	44,768	42,011	44,768	44,768	
NIBRS Technician/Records (PT 28 hrs)	1	Prov. Appt.	Y	42,637	30,893	30,611	30,611	
NIBRS Technician/Records	1	Prov. Appt.	N	42,110	39,517	42,110	42,110	
Longevity					8,292	14,793	14,793	
Educational Incentive					10,567	11,033	11,033	
<b>TOTALS:</b>					<b><u>502,756</u></b>	<b><u>606,418</u></b>	<b><u>606,418</u></b>	<b>0</b>

\* Please Note: Call Takers will be assigned to the Regional Emergency Call Center during FY2014

\*\* Please Note: Civilian clerks will allow more police officers to be assigned to police duties

DEPARTMENT:

**POLICE**

**FY 2014**

**Salaries and Wages:**

**10 Year Differential**

Position	Number Req.	Personnel Status	New Y or N	Salary Rate	Final Budget FY 2013	Dept. Rec. 2014	Mayor Rec. 2014	Difference Mayor/ Dept.
Chief	1	Civil Service	N	7,800	6,747	7,800	7,800	
Executive Officer (26yr step)	1	Civil Service	N	4,943	4,943	4,943	4,943	
Senior Captain (26yr step)	1	Civil Service	N	4,943	4,943	4,943	4,943	
Captain (26yr step)	2	Civil Service	N	5,100	4,708	10,200	10,200	
<b>TOTALS:</b>					<u>21,341</u>	<u>27,887</u>	<u>27,887</u>	0

**Night Differential**

Captain (26yr step)	1	Civil Service	N	5,492	4,484	5,492	5,492	
Lieutenants (26yr step)	5	Civil Service	N	4,694	14,083	23,472	23,472	
Lieutenants	7	Civil Service	N	4,471	40,238	31,296	31,296	
Sergeants (26yr step)	3	Civil Service	N	4,012	12,037	12,037	12,037	
Sergeants	14	Civil Service	N	3,821	53,497	53,497	53,497	
Patrol Officers (26yr step)	2	Civil Service	N	3,429	17,147	6,859	6,859	
Patrol Officers (Step 3)	48	Civil Service	N	3,266	146,973	156,771	156,771	
Patrol Officers (Step 2)	2	Civil Service	N	3,086	0	6,171	6,171	
Patrol Officers (Step 1)	1	Civil Service	Y	2,895	0	2,895	2,895	
<b>TOTALS:</b>					<u>288,459</u>	<u>298,491</u>	<u>298,491</u>	0

DEPARTMENT:

**POLICE**

**FY 2014**

**Salaries and Wages:**

*B2 Schedule*

Position	Number Req.	Personnel Status	New Y or N	Salary Rate	Final Budget FY 2013	Dept. Rec. 2014	Mayor Rec. 2014	Difference Mayor/ Dept.
Platoon Commanders	3	Contract	N	2,500	7,500	7,500	7,500	
Traffic Commanding Officer	1	Contract	N	2,500	2,500	2,500	2,500	
Hazardous Duty(motorcycles)	2	Contract	N	1,000	2,000	2,000	2,000	
Hazardous Duty(patrol officers)	61	Contract	N	1,960	113,657	119,536	119,536	
Detail Officer	1	Contract	N	4,000	4,000	4,000	4,000	
CID Commander	1	Contract	N	2,500	2,500	2,500	2,500	
Community Policing Comdr.	0	Contract	N	2,500	0	0	0	
School Resource Officer	2	Contract	N	1,000	2,000	2,000	2,000	
Prosecutor	1	Contract	N	1,000	1,000	1,000	1,000	
M.I.S. Director	1	Contract	N	4,000	4,000	4,000	4,000	
Domestic Violence	1	Contract	N	1,000	1,000	1,000	1,000	
Detectives	12	Contract	N	1,000	12,000	12,000	12,000	
DARE Officer	0	Contract	N	1,000	0	0	0	
Range Officer	2	Contract	N	2,000	4,000	4,000	4,000	
Supervisory Differential	34	Contract	N	1,367	46,472	46,472	46,472	
Training & Devel. Officer	1	Contract	N	1,000	1,000	1,000	1,000	
Building/Maintenance	1	Contract	N	1,500	1,500	1,500	1,500	
Radios Communications	1	Contract	N	1,000	1,000	1,000	1,000	
		<b>TOTALS:</b>			<u>206,129</u>	<u>212,007</u>	<u>212,007</u>	0

DEPARTMENT:

**POLICE**

**FY 2014**

**Salaries and Wages:**

*Court Time & Over Time, Academic Achievement, Election Detail,  
Holiday Pay, Sick Leave Buy Back, First Responder*

Position	Number Req.	Personnel Status	New Y or N	Salary Rate	Final Budget FY 2013	Dept. Rec. 2014	Mayor Rec. 2014	Difference Mayor/ Dept.
Court Time		Contract	N		205,353	205,353	205,353	
Over Time		Contract	N		215,619	215,619	215,619	
Quinn OT			N		<u>114,085</u>	<u>114,085</u>	114,085	
			<b>Totals:</b>		<u>535,057</u>	<u>535,057</u>	<u>535,057</u>	
Academic Achievement								
* Quinn Bill - Total Adjustment to Base *		Contract	N	711,550	741,550	711,550	711,550	
			<b>Totals:</b>		<u>741,550</u>	<u>711,550</u>	<u>711,550</u>	
Election Details		Contract	N		30,000	40,000	40,000	
			<b>Totals:</b>		<u>30,000</u>	<u>40,000</u>	<u>40,000</u>	
Holiday Pay		Contract	N		712,151	487,151	487,151	
			<b>Totals:</b>		<u>712,151</u>	<u>487,151</u>	<u>487,151</u>	
Sick Leave Buy Back		Contract	N		95,000	95,000	95,000	
			<b>Totals:</b>		<u>95,000</u>	<u>95,000</u>	<u>95,000</u>	
First Responder								
Mandated - First Responder, In Service Training			N		32,500	32,500	32,500	
			<b>Totals:</b>		<u>32,500</u>	<u>32,500</u>	<u>32,500</u>	
			<b>TOTALS:</b>		2,146,258	1,901,258	<u>1,901,258</u>	0
* Per Union Agreement								

DEPARTMENT:

**POLICE**

**FY 2014**

Salaries and Wages:

*Matching Funds*

Position	Number Req.	Personnel Status	New Y or N	Salary Rate	Final Budget FY 2013	Dept. Rec. 2014	Mayor Rec. 2014	Difference Mayor/ Dept.
Juvenile Accountability		Civil Service	N	Contract	0	0	0	
Multi Jurisdictional Counter Crime Task Force		Civil Service	N	Contract	6,000	6,000	6,000	
		<b>TOTALS:</b>			6,000	6,000	<u>6,000</u>	0
		Previous Year Appropriation:				6,000	Diff. Prev:	0



DEPARTMENT:

**POLICE**

**FY 2014**

**Appropriations:**

	<b>Final Budget FY 2013</b>	<b>Dept. Rec. 2014</b>	<b>Mayor Rec. 2014</b>	<b>Difference Mayor/ Dept.</b>
Summary of Purchase of Services - FY 2014 Control Account: Medical				
Medical Expenses for Treatment of Officers Injured on Duty. Injured on Duty/Retirement Control Contractor	105,000 <u>14,400</u>	110,600 <u>14,400</u>	110,600 <u>14,400</u>	
<b>Totals:</b>	<u>119,400</u>	<u>125,000</u>	<u>125,000</u>	0
Previous Year Appropriation:		119,400	Diff. Prev:	5,600
Control Account: Maintenance of Equipment				
Repairs and Service Agreement for Typewriters, Copiers, Fax Machines. Computer Hardware and Software Support.	85,000	75,000	75,000	
<b>Totals:</b>	<u>85,000</u>	<u>75,000</u>	<u>75,000</u>	0
Previous Year Appropriation:		85,000	Diff. Prev:	(10,000)

DEPARTMENT:

**POLICE**

**FY 2014**

**Appropriations:**

	<b>Final Budget FY 2013</b>	<b>Dept. Rec. 2014</b>	<b>Mayor Rec. 2014</b>	<b>Difference Mayor/ Dept.</b>
Control Account: Utilities				
Heating Oil, Electricity and Gas for Police Headquarters and the Police Substations.	130,000	120,000	120,000	
<b>Totals:</b>	<u>130,000</u>	<u>120,000</u>	<u>120,000</u>	0
Previous Year Appropriation:		130,000	Diff. Prev:	(10,000)
Control Account: Radio System				
GBPC Maintenance Contract, Regular Maintenance, GBPC Membership Dues, Radios, Etc.	45,000	45,000	45,000	
<b>Totals:</b>	<u>45,000</u>	<u>45,000</u>	<u>45,000</u>	0
Previous Year Appropriation:		45,000	Diff. Prev:	0
Control Account: Animal Control				
Detention, Medical Service and/or Euthanasia of Stray Animals. Mandated Treatment of Stray Animals.	15,000	15,000	15,000	
<b>Totals:</b>	<u>15,000</u>	<u>15,000</u>	<u>15,000</u>	0
Previous Year Appropriation:		15,000	Diff. Prev:	0

DEPARTMENT:

**POLICE**

**FY 2014**

**Appropriations:**

	<b>Final Budget FY 2013</b>	<b>Dept. Rec. 2014</b>	<b>Mayor Rec. 2014</b>	<b>Difference Mayor/ Dept.</b>
Control Account: Communications				
Telephone System, Computer Lines, GBPC Radio Lines, Fax and Pager Rentals.	35,000	45,000	45,000	
<b>Totals:</b>	<u>35,000</u>	<u>45,000</u>	<u>45,000</u>	0
Previous Year Appropriation:		35,000	Diff. Prev:	10,000
Control Account: Computer Services				
Computer Hardware and Software Support, Supplies. IMC/License Support	25,000	75,000	75,000	
<b>Totals:</b>	<u>25,000</u>	<u>75,000</u>	<u>75,000</u>	0
Previous Year Appropriation:		25,000	Diff. Prev:	50,000
Control Account: Training Expenses				
Command Training, Supplies & Travel Expenses for Training Programs, Range Fees, NE Regional Police Dues, Etc.	15,000	40,000	40,000	
<b>Totals:</b>	<u>15,000</u>	<u>40,000</u>	<u>40,000</u>	0
Previous Year Appropriation:		15,000	Diff. Prev:	25,000

DEPARTMENT:

**POLICE**

**FY 2014**

**Appropriations:**

	<b>Final Budget FY 2013</b>	<b>Dept. Rec. 2014</b>	<b>Mayor Rec. 2014</b>	<b>Difference Mayor/ Dept.</b>
Summary of Materials and Supplies - FY 2014 Control Account: Auxiliary Police				
Uniforms and Other Supplies Required by the Auxiliary Police.	4,500	4,500	4,500	
<b>Totals:</b>	<u>4,500</u>	<u>4,500</u>	<u>4,500</u>	0
Previous Year Appropriation:		4,500	Diff. Prev:	0
Control Account: Weapons and Support Items				
Weapons, Ammunition and Support Items, Replacement of Outdated Weapons	13,500	18,000	18,000	
<b>Totals:</b>	<u>13,500</u>	<u>18,000</u>	<u>18,000</u>	0
Previous Year Appropriation:		13,500	Diff. Prev:	4,500
Control Account: Gasoline and Oil				
Gasoline and Oil for all Police Vehicles.	120,000	150,000	130,000	
<b>Totals:</b>	<u>120,000</u>	<u>150,000</u>	<u>130,000</u>	(20,000)
Previous Year Appropriation:		120,000	Diff. Prev:	10,000

DEPARTMENT:

**POLICE**

**FY 2014**

**Appropriations:**

	<b>Final Budget FY 2013</b>	<b>Dept. Rec. 2014</b>	<b>Mayor Rec. 2014</b>	<b>Difference Mayor/ Dept.</b>
Control Account: Traffic Control				
Intoxilyzer Supplies, Traffic Spots and Signs, Printed Materials, Taxi Medallions and Badges	7,650	10,000	10,000	
<b>Totals:</b>	<u>7,650</u>	<u>10,000</u>	<u>10,000</u>	0
Previous Year Appropriation:		7,650	Diff. Prev:	2,350
Control Account: Automotive Maintenance				
Maintenance and Repair of All Police Vehicles.	40,000	45,000	45,000	
<b>Totals:</b>	<u>40,000</u>	<u>45,000</u>	<u>45,000</u>	0
Previous Year Appropriation:		40,000	Diff. Prev:	5,000

DEPARTMENT:

**POLICE**

**FY 2014**

**Appropriations:**

	<b>Final Budget FY 2013</b>	<b>Dept. Rec. 2014</b>	<b>Mayor Rec. 2014</b>	<b>Difference Mayor/ Dept.</b>
Control Account: Office Supplies				
Copier Supplies (Including Paper, Toner, Drums, Etc.) Stationery and Printing, Misc. Office Supplies.	16,000	16,000	16,000	
<b>Totals:</b>	<u>16,000</u>	<u>16,000</u>	<u>16,000</u>	0
Previous Year Appropriation:		16,000	Diff. Prev:	0
Control Account: Identification				
Fingerprinting and Photography Supplies and Other Related Equipment	5,400	6,000	6,000	
<b>Totals:</b>	<u>5,400</u>	<u>6,000</u>	<u>6,000</u>	0
Previous Year Appropriation:		5,400	Diff. Prev:	600

DEPARTMENT:

**POLICE**

**FY 2014**

**Appropriations:**

	<b>Final Budget FY 2013</b>	<b>Dept. Rec. 2014</b>	<b>Mayor Rec. 2014</b>	<b>Difference Mayor/ Dept.</b>
Summary of Other Charges and Expenditures - FY 2014 Control Account: Drug Unit				
Investigative Work by Drug Unit.	5,000	5,000	5,000	
<b>Totals:</b>	<u>5,000</u>	<u>5,000</u>	<u>5,000</u>	0
Previous Year Appropriation:		5,000	Diff. Prev:	0
Control Account: Other Services				
Prisoners' Meals, Gun Permits, F.I.D. Cards, Dues Misc. Law Enforcement Supplies, Alarm Service, Chief's Expenses. New Mandatory Random Drug Testing	30,000	40,000	35,000	
<b>Totals:</b>	<u>30,000</u>	<u>40,000</u>	<u>35,000</u>	(5,000)
Previous Year Appropriation:		30,000	Diff. Prev:	5,000
Control Account: Building Maintenance				
Maintenance contracts for Police Station Elevator, HVAC, Boiler, Generator, Cleaning, Landscaping, other R&M	75,000	75,000	75,000	
<b>Totals:</b>	<u>75,000</u>	<u>75,000</u>	<u>75,000</u>	0
Previous Year Appropriation:		75,000	Diff. Prev:	0

DEPARTMENT:

**POLICE**

**FY 2014**

**Appropriations:**

		<b>Final Budget FY 2013</b>	<b>Dept. Rec. 2014</b>	<b>Mayor Rec. 2014</b>	<b>Difference Mayor/ Dept.</b>
Summary of Personal Services	- FY 2014				
Control Account: Uniform Allowance					
Police Officers	(96 @ 1100)	103,400	105,600	105,600	
Animal Control Director	(1 @ 350)	350	350	350	
Mechanic	(1 @ 300)	300	300	300	
* Call Takers(FT)	(4 @ 300)	1,200	<u>1,200</u>	<u>1,200</u>	
	<b>Totals:</b>	<u>105,250</u>	<u>107,450</u>	<u>107,450</u>	0
	Previous Year Appropriation:		105,250	Diff. Prev:	2,200
Control Account: Grant Writer					
Grant Writing Services		25,000	25,000	25,000	
	<b>Totals:</b>	<u>25,000</u>	<u>25,000</u>	<u>25,000</u>	0
	Previous Year Appropriation:		25,000	Diff. Prev:	0
 POLICE - DEPARTMENTAL TOTALS					
	<b>CURRENT YEAR RECOMMENDATION:</b>	<u>8,916,662</u>	<u>9,362,512</u>	<u>9,057,564</u>	(304,948)
	PREVIOUS YEAR APPROPRIATION:		8,916,747	Diff. Prev:	140,817

\* Please Note: Call Takers will be assigned to the Regional Emergency Call Center during FY2014

DEPARTMENT:

**Regional Emergency Call Center**

**FY 2014**

**Salaries and Wages:**

Position	Number Req.	Personnel Status	New Y or N	Salary Rate	Final Budget FY 2013	Dept. Rec. 2014	Mayor Rec. 2014	Difference Mayor/ Dept.
Director		Appointed	Y	0	0	0	0	
Deputy Director		Prov. Appt.	Y	0	0	0	0	
* Assistant MIS Director		Prov. Appt.	Y	0	0	0	0	
Call/Dispatch Supervisor		Prov. Appt.	Y	0	0	0	0	
** Call Takers/Dispatchers (FT)		Prov. Appt.	Y	0	0	0	0	
** Call Takers/Dispatchers (PT)		Prov. Appt.	Y	0	0	0	0	
Longevity					0	0	0	
Educational Incentive					0	0	0	
Sick Leave BuyBack					0	0	0	
<b>TOTALS:</b>					0	0	<u>0</u>	0
PREVIOUS YEAR APPROPRIATION:						0	Diff. Prev:	0

\* Please Note: This position is budgeted under MIS but will be assigned solely to the Regional Emergency Call Center and all expenses will be shared with Winthrop

\*\* Please Note: Call Takers are budgeted within Fire/Police budget and will be re-assigned to the Regional Emergency Call Center during FY2014  
 Please Note: Additional funds will be provided from State sources for salaries during FY2014

City of Revere  
Department of Inspectional Services

Nick Catinazzo, Dir. of Municipal Inspections  
Building: (781) 286-8196 Health: (781) 286-8176  
Weights & Measures: (781) 286-8104

*Building Department Mission Statement*

The Revere Building Department is committed to ensuring the safety and welfare of the general public by enforcing all state and local required codes and all applicable ordinances.

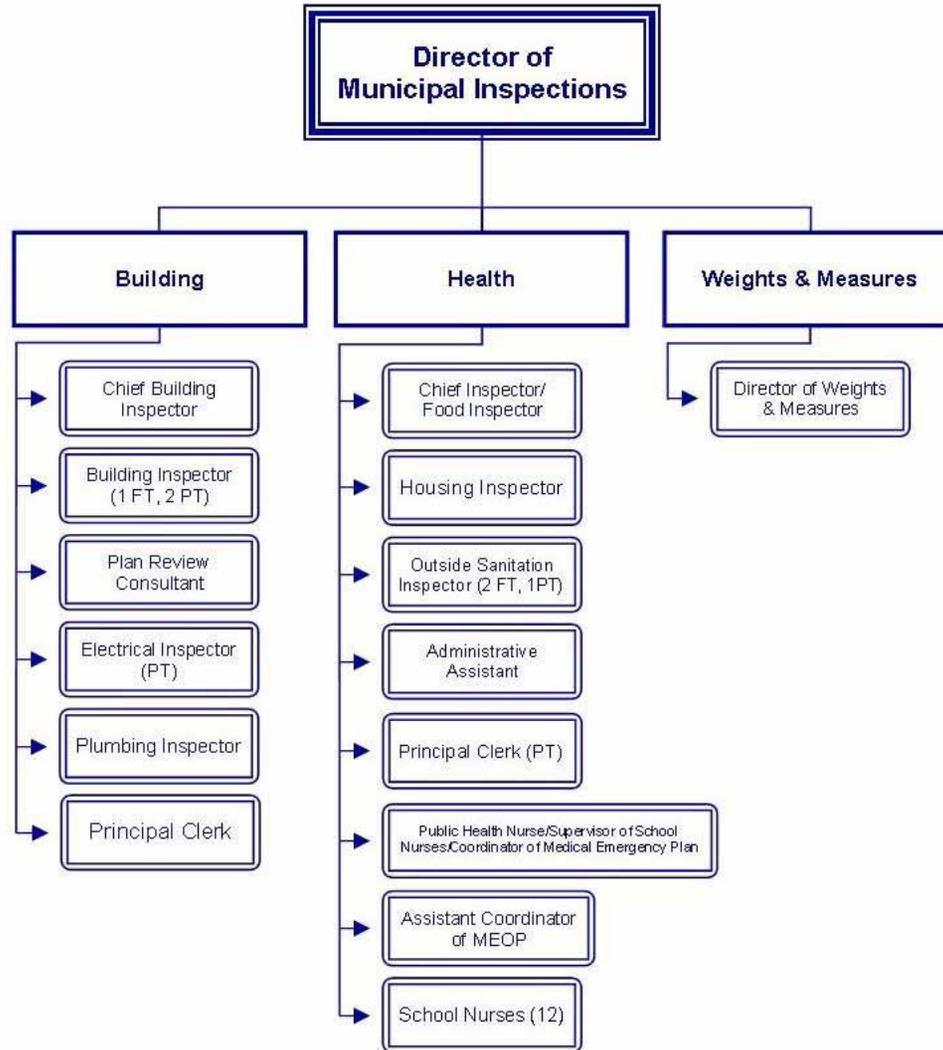
*Health Department Mission Statement*

The Revere Health Department is committed to protecting the health and wellness of the person, community and environment by providing inspections to ensure the best quality of living available. We strive to promote healthy behavior for continued wellness with surveillance, health and vaccine clinics, public service announcements and communication throughout the City.

*Weights & Measures Mission Statement*

The Revere Department of Weights & Measures seeks to ensure a level playing field in the marketplace between consumers and merchants. We exist to bring equity to daily commerce. We watch out for both the consumer and retailer. This is accomplished by registering devices, verifying procedures and checking device accuracy.

*Organizational Chart*



*Building Department  
FY13 Accomplishments*

1	All inspectors successfully met their continuing education goals
2	Implemented a public awareness program locally for licensed contractors on how to maintain their required continuing education credits mandated by the state
3	Successfully permitted and issued occupancy for 20,000 square feet of a new Planet Fitness
4	Successfully plan reviewed and permitted the 83,000 square foot food retailer under construction
5	Team member involved in the implementation of the city's safe housing initiative.
6	Permitted over 26.8 million dollars in construction value to date

*FY14 Goals*

1	Integrate a permitting based software program to create a more organized collection of data and create efficiency in permitting/record keeping
2	To increase the training/continuing education unit hours of all inspectors beyond the minimum required by the Board of Building Regulations and Standards
3	Implement a set of procedures where detailed information is stored and easily accessed by all inspectors relative to inspection
4	Establish a written check list for code compliance during on-site inspections

*Health Department  
FY13 Accomplishments*

1	Success with additional insurance companies to have them agree to pay for their client's Influenza vaccinations
2	Best practice with several aspects of Emergency Preparedness: One was color coded supplies and the other was inventory documentation
3	Implemented new trash ordinance
4	Permitted over 200 dumpsters per new dumpster ordinance
5	Worked with Mayor, Police and Fire on new safe housing initiative

*FY14 Goals*

1	Increase submissions and payments for Influenza and Pneumococcal vaccines.
2	Maintain best practice accomplishments with Emergency Preparedness.
3	Continue to check and certify that all rooming houses are closed out per reported violation.
4	Continue to educate staff on new city ordinances and the means to apply them to their jobs.

5	Maintain education of staff through conferences and workshops.
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*Weights & Measures  
FY13 Accomplishments*

1	Tested and sealed 62% more taxi cab meters than the previous year
2	Tested, calibrated and sealed 220 gas dispensers
3	Attended two Massachusetts Weights and Measures Assoc. training sessions which resulted in 1.5 continuing education credits received by both Robert Cronin and Scott Capobianco
4	Tested and sealed new upgraded gasoline dispensers at two service stations. Will also have tested and sealed new dispensers at the new Squire Road gas station by June 30.
5	Tested and sealed devices at 7 new markets and bakeries throughout Revere

*FY14 Goals*

1	Ensure that commercial devices (scales, taxi meters, fuel dispensers, etc.) used for the sale of commodities are certified and accurate
2	Prevent unfair practices by weight and measurement
3	Ensure proper labeling of products sold by weight and measure
4	Provide a visible inspection seal on all commercial weighing and measuring devices properly notify the public of the accuracy of these devices

DEPARTMENT: **INSPECTIONAL SERVICES - BUILDING DIVISION**

**FY 2014**

Org	Object	DESCRIPTION	FY2011 Actual	FY2012 Actual	FY2013 Budget	FY2013 Actual YTD	FY2014 Mayors Rec
012411	510100	PERM SAL	234,295	244,108	248,791	228,264	287,050
012411	511100	LONGEVITY	862	1,122	1,562	1,091	7,535
012411	512301	ED INCENTV	5,412	5,450	5,532	5,508	9,037
012411	516600	SICK LEAVE	3,779	4,083	4,174	4,165	5,839
012412	520900	TELEPHONE	1,950	2,106	1,926	1,455	2,466
012412	526100	EE TRAIN.	1,200	510	4,300	860	4,300
012414	540000	OFF SUPP	2,480	2,437	4,000	1,680	4,000
012417	570500	TRV ALLOW.	15,600	14,400	12,600	9,000	18,000
TOTAL	BUILDING DEPARTMENT		<u>265,578</u>	<u>274,216</u>	<u>282,885</u>	<u>252,022</u>	<u>338,227</u>

DEPARTMENT:

**INSPECTIONAL SERVICES - BUILDING DIVISION**

**FY 2014**

**Salaries and Wages:**

Position	Number Req.	Personnel Status	New Y or N	Salary Rate	Final Budget FY 2013	Dept. Rec. 2014	Mayor Rec. 2014	Difference Mayor/ Dept.
Building Inspector	1	Appointed	N	78,602	73,761	78,602	78,602	
Chief Building Inspector	1	Prov Civil Srv	N	54,532	51,173	54,532	54,532	
Local Inspector (20 hrs)	1	Prov Civil Srv	N	50,581	0	25,939	0	(25,939)
Local Inspector (21.5 hrs)	1	Appointed	N	50,581	26,801	27,884	27,884	
** Wire Inspector(17.43 hrs)	1	Appointed	Y	50,581	0	22,606	22,606	
Acting Inspector - Plumbing	1	Prov Civil Srv	N	62,026	58,206	62,026	62,026	
Gas/Plumbing/Backflow Inspector	1	Civil Service	N	68,050	0	68,050	0	(68,050)
Principal Clerk	1	Prov Civil Srv	N	41,400	38,850	41,400	41,400	
Longevity					1,562	7,535	7,535	
Educational Incentive					5,532	9,037	9,037	
Sick Leave Buy Back					4,174	7,646	5,839	(1,807)
<b>TOTALS:</b>					<u>260,059</u>	<u>405,257</u>	<u>309,461</u>	(95,796)
Previous Year Appropriation:						260,059	Diff. Prev:	49,402

\* Please Note: Electrician shall reduce the costs of contract electrical services

\*\* Please Note: Fire Department employee retired in FY2013 and was hired as part time wire inspector.

DEPARTMENT:

**INSPECTIONAL SERVICES - BUILDING DIVISION**

**FY 2014**

**Appropriations:**

	<b>Final Budget FY 2013</b>	<b>Dept. Rec. 2014</b>	<b>Mayor Rec. 2014</b>	<b>Difference Mayor/ Dept.</b>
Summary of Purchase of Services - FY 2014 Control Account: Employee Training				
Mandatory Education for Inspectors	4,300	4,300	4,300	
<b>Totals:</b>	<u>4,300</u>	<u>4,300</u>	<u>4,300</u>	0
Previous Year Appropriation:		4,300	Diff. Prev:	0
Control Account: Telephone				
Line use, Cell Phone use, Pagers, Etc. Phone Service for 4 FT Employees 1 @ \$85.50/mo & 3 @ \$30/mo and PT Employee 2 @ \$15/mo	1,926	2,466	2,466	
<b>Totals:</b>	<u>1,926</u>	<u>2,466</u>	<u>2,466</u>	0
Previous Year Appropriation:		1,926	Diff. Prev:	540
Summary of Materials and Supplies - FY 2014 Control Account: Office Supplies				
Office Supplies, Administrative Materials, Maintenance Supplies, Etc.	4,000	4,000	4,000	
<b>Totals:</b>	<u>4,000</u>	<u>4,000</u>	<u>4,000</u>	0
Previous Year Appropriation:		4,000	Diff. Prev:	0

DEPARTMENT:

**INSPECTIONAL SERVICES - BUILDING DIVISION**

**FY 2014**

**Appropriations:**

	<b>Final Budget FY 2013</b>	<b>Dept. Rec. 2014</b>	<b>Mayor Rec. 2014</b>	<b>Difference Mayor/ Dept.</b>
Summary of Personal Services - FY 2014 Control Account: Travel Allowance				
FT Field Inspectors 4 @ \$300.00 per Month	10,800	14,400	14,400	
PT Field Inspectors 2 @ \$150.00/mo	1,800	3,600	3,600	
<b>Totals:</b>	<u>12,600</u>	<u>18,000</u>	<u>18,000</u>	0
Previous Year Appropriation:		12,600	Diff. Prev:	5,400

BUILDING - DEPARTMENTAL TOTALS

<b>CURRENT YEAR RECOMMENDATION:</b>	<u>282,885</u>	<u>434,023</u>	<u>338,227</u>	(95,796)
PREVIOUS YEAR APPROPRIATION:		282,885	Diff. Prev:	55,342

DEPARTMENT: **INSPECTIONAL SERVICES - HEALTH DIVISION**

**FY 2014**

Org	Object	DESCRIPTION	FY2011 Actual	FY2012 Actual	FY2013 Budget	FY2013 Actual YTD	FY2014 Mayors Rec
015211	510100	PERM SAL	309,976	293,116	591,679	514,248	802,244
015211	511100	LONGEVITY	4,739	5,430	6,541	5,763	10,700
015211	512301	ED INCENTV	4,809	3,974	18,928	18,912	41,209
015211	516600	SICK LEAVE	6,065	6,123	7,557	7,553	16,345
015212	520900	TELEPHONE	-	690	2,040	750	2,400
015212	522000	INSP SLAGH	1,860	1,860	1,860	1,550	-
015212	524000	PEST CONTL	-	-	-	-	-
015212	524400	MNT ABND B	-	3,370	4,000	196	4,000
015212	525800	FLU SHOT	-	-	-	-	-
015214	540000	OFF SUPP	1,828	3,403	3,000	1,373	4,500
015217	570500	TRV ALLOW.	14,400	16,200	19,800	16,500	23,400
<b>TOTAL HEALTH DEPARTMENT</b>			<b>343,677</b>	<b>334,166</b>	<b>655,405</b>	<b>566,845</b>	<b>904,798</b>

DEPARTMENT:

**INSPECTIONAL SERVICES - HEALTH DIVISION**

**FY 2014**

**Salaries and Wages:**

Position	Number Req.	Personnel Status	New Y or N	Salary Rate	Final Budget FY 2013	Dept. Rec. 2014	Mayor Rec. 2014	Difference Mayor/ Dept.
Director of Inspectional Services	1	Appointed	N	90,940	85,340	90,940	90,940	
Chief Health Inspector	1	Provisional	N	54,531	51,173	54,531	54,531	
Code Enforcement/Sanitary (26yr Step) Inspector	1	Provisional	Y	53,109	0	53,109	53,109	
Code Enforcement/Sanitary Inspector	1	Provisional	N	50,580	47,466	50,580	50,580	
Code Enforcement/Sanitary Inspector (Pt 20 hrs)	1	Provisional	N	50,580	24,341	25,939	25,939	
Food Inspector	1	Provisional	N	50,580	47,466	50,580	50,580	
Administrative Assistant (26yr step)	1	Provisional	N	48,584	45,592	48,584	48,584	
** Principal Clerk(20hrs)	1	Provisional	Y	41,400	0	11,677	11,677	
Public Health Nurse	1	Appointed	N	68,771	66,101	68,771	68,771	
Nurse Staff	6	Appointed	N	57,222	220,000	343,331	343,331	
Chairman of Board	1	Appointed	N	1,600	1,600	1,600	1,600	
Member	2	Appointed	N	800	1,600	1,600	1,600	
Clerk of Board	1	Appointed	N	1,000	1,000	1,000	1,000	
Longevity					6,541	10,700	10,700	
Educational Incentive					18,928	41,209	41,209	
Sick Leave Buy Back					7,557	16,345	16,345	0
<b>TOTALS:</b>					<b><u>624,705</u></b>	<b><u>870,498</u></b>	<b><u>870,498</u></b>	<b>0</b>
Previous Year Appropriation:						624,705	Diff. Prev:	245,793

\* Please Note: The position of Assistant Sealer was eliminated in Weights & Measures and moved to Health

\*\* Please Note: (Partial Grant)

DEPARTMENT:

**INSPECTIONAL SERVICES - HEALTH DIVISION**

**FY 2014**

**Appropriations:**

	<b>Final Budget FY 2013</b>	<b>Dept. Rec. 2014</b>	<b>Mayor Rec. 2014</b>	<b>Difference Mayor/ Dept.</b>
Summary of Purchase of Services - FY 2014 Control Account: Elderly Flu Shot Program				
Vaccine and Administration of Flu Shot Program	0	0	0	
<b>Totals:</b>	<u>0</u>	<u>0</u>	<u>0</u>	
Previous Year Appropriation:		0	Diff. Prev:	0
Control Account: Telephone				
Cell Phone service/stipend for FT Employees 1 @ \$70/mo(6 mo only) & 5 @ \$30/mo and 1 @ \$15/mo	2,040	2,400	2,400	
<b>Totals:</b>	<u>2,040</u>	<u>2,400</u>	<u>2,400</u>	0
Previous Year Appropriation:		2,040	Diff. Prev:	360
Control Account: Inspector of Slaughtering *				
Picking Up and Disposing of Dead Animals on City Streets.	1,860	0	0	
<b>Totals:</b>	<u>1,860</u>	<u>0</u>	<u>0</u>	0
Previous Year Appropriation:		1,860	Diff. Prev:	(1,860)

\* Transferred stipend to DPW

DEPARTMENT:

**INSPECTIONAL SERVICES - HEALTH DIVISION**

**FY 2014**

**Appropriations:**

	<b>Final Budget FY 2013</b>	<b>Dept. Rec. 2014</b>	<b>Mayor Rec. 2014</b>	<b>Difference Mayor/ Dept.</b>
Control Account: Rodent Control				
Exterior Extermination Services.	0	0	0	
<b>Totals:</b>	<u>0</u>	<u>0</u>	<u>0</u>	0
Previous Year Appropriation:		0	Diff. Prev:	0
Control Account: Maintenance of Abandoned Buildings				
Materials and Supplies to Maintain Abandoned Buildings, Debris Removal, Securing, Etc.	4,000	4,000	4,000	
<b>Totals:</b>	<u>4,000</u>	<u>4,000</u>	<u>4,000</u>	0
Previous Year Appropriation:		4,000	Diff. Prev:	0
Summary of Other Charges and Expenditures - FY 2014				
Control Account: Advertising Expenses				
Public Health Notices, Flu Clinics.	0	0	0	
<b>Totals:</b>	<u>0</u>	<u>0</u>	<u>0</u>	0
Previous Year Appropriation:		0	Diff. Prev:	0

DEPARTMENT:

**INSPECTIONAL SERVICES - HEALTH DIVISION**

**FY 2014**

**Appropriations:**

	<b>Final Budget FY 2013</b>	<b>Dept. Rec. 2014</b>	<b>Mayor Rec. 2014</b>	<b>Difference Mayor/ Dept.</b>
Summary of Materials and Supplies - FY 2014 Control Account: Office Supplies				
Stationery, Forms, Etc.	3,000	4,500	4,500	
<b>Totals:</b>	<u>3,000</u>	<u>4,500</u>	<u>4,500</u>	0
Previous Year Appropriation:		3,000	Diff. Prev:	1,500
Summary of Personal Services - FY 2014 Control Account: Travel Allowance				
FT Field Inspectors 5 @ \$300.00 & 1 @ \$150 per Month	16,200	19,800	19,800	
FT Nurse 1 @ \$300.00/mo	3,600	3,600	3,600	
<b>Totals:</b>	<u>19,800</u>	<u>23,400</u>	<u>23,400</u>	0
Previous Year Appropriation:		19,800	Diff. Prev:	3,600
<b>HEALTH - DEPARTMENTAL TOTALS</b>				
<b>CURRENT YEAR RECOMMENDATION:</b>	<b><u>655,405</u></b>	<b><u>904,798</u></b>	<b><u>904,798</u></b>	0
PREVIOUS YEAR APPROPRIATION:		655,405	Diff. Prev:	249,393

DEPARTMENT: **INSPECTIONAL SERVICES - WEIGHTS & MEASURES** **FY 2014**

Org	Object	DESCRIPTION	FY2011 Actual	FY2012 Actual	FY2013 Budget	FY2013 Actual YTD	FY2014 Mayors Rec
012441	510100	PERM SAL	64,288	67,388	93,230	84,765	58,369
012441	511100	LONGEVITY	4,937	5,269	7,359	6,621	5,077
012441	516600	SICK LEAVE	1,024	1,397	1,933	1,932	1,220
012447	570000	OTHER EXPS	-	761	822	150	822
012447	570500	TRV ALLOW.	5,400	5,400	7,200	4,500	3,600
TOTAL	WEIGHTS & MEASURE		<u>75,649</u>	<u>80,215</u>	<u>110,544</u>	<u>97,968</u>	<u>69,088</u>

DEPARTMENT:

**INSPECTIONAL SERVICES: WEIGHTS & MEASURES**

**FY 2014**

**Salaries and Wages:**

Position	Number Req.	Personnel Status	New Y or N	Salary Rate	Final Budget FY 2013	Dept. Rec. 2014	Mayor Rec. 2014	Difference Mayor/ Dept.
Sealer (35 hrs) (26 yr step)	1	Civil Service	N	65,040	55,261	58,369	58,369	
* Assistant Sealer (26 yr step)	1	Prov. Civil S	N	40,460	37,969	0	0	
Longevity					7,359	5,077	5,077	
Sick Leave Buy Back					1,934	1,220	1,220	
		<b>Totals:</b>			<u>102,522</u>	<u>64,665</u>	<u>64,665</u>	0
		Previous Year Appropriation:				102,522	Diff. Prev:	(37,857)

\* Please Note: The position of Assistant Sealer was eliminated in Weights & Measures and moved to Health

DEPARTMENT:

**INSPECTIONAL SERVICES: WEIGHTS & MEASURES**

**FY 2014**

**Appropriations:**

	<b>Final Budget FY 2013</b>	<b>Dept. Rec. 2014</b>	<b>Mayor Rec. 2014</b>	<b>Difference Mayor/ Dept.</b>
Summary of Other Charges & Expenditures - FY 2014 Control Account: Other Expenses				
Membership, Training Seminars, Supplies, Etc.	822	822	822	
<b>Totals:</b>	<u>822</u>	<u>822</u>	<u>822</u>	0
Previous Year Appropriation:		822	Diff. Prev:	0
Summary of Travel Allowance - FY 2014 Control Account: Travel Allowance				
FT Employee 1 @ \$300/mo	7,200	3,600	3,600	
<b>Totals:</b>	<u>7,200</u>	<u>3,600</u>	<u>3,600</u>	0
Previous Year Appropriation:		7,200	Diff. Prev:	(3,600)
<b>WEIGHTS and MEASURES - DEPARTMENTAL TOTALS</b>				
<b>CURRENT YEAR RECOMMENDATIONS:</b>	<u>110,544</u>	<u>69,087</u>	<u>69,087</u>	0
<b>PREVIOUS YEAR APPROPRIATIONS</b>		110,544	Diff. Prev:	(41,457)

City of Revere  
Department of Public Works

Donald Goodwin, Superintendent  
(781) 286-8149

*Mission Statement*

To support and enhance the highest quality of life for the City's residents, businesses and visitors by providing well planned environmentally sensitive, cost effective infrastructure and services that promote good public health, personal safety, transportation, economic growth and civic vitality.

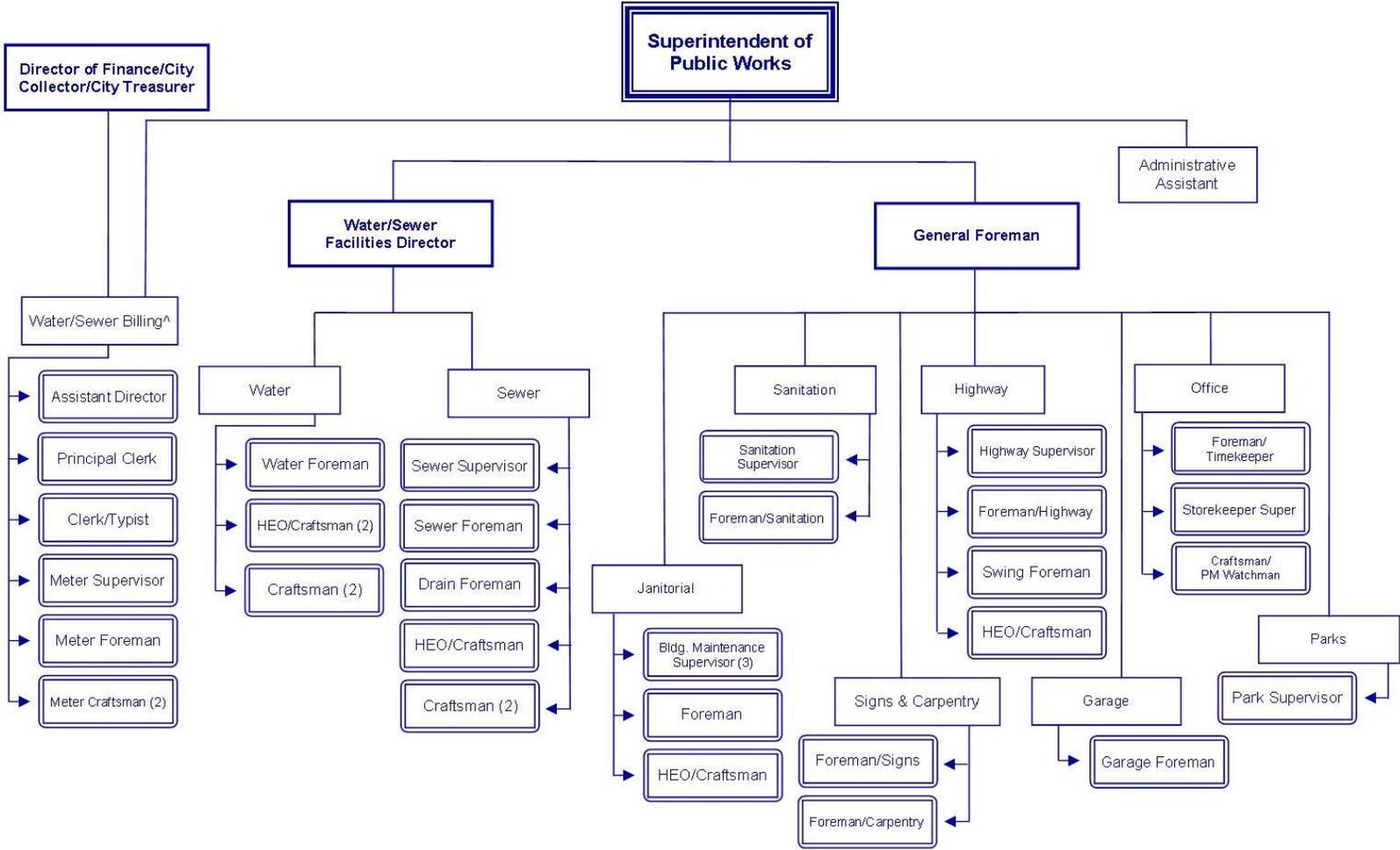
To respond to and aid in the recovery of natural disasters, storms and other emergencies as an integral part of providing and managing Public Works services.

To provide for public participation in departmental policy considerations.

To accomplish the forgoing through effective oversight of the department of public works including accounting, contract administration, engineering, financial management and personal services, infrastructure, sanitation, street services and street lighting.



# Organizational Chart



*^Water/Sewer Billing under the supervisory control of the Director of Finance .*

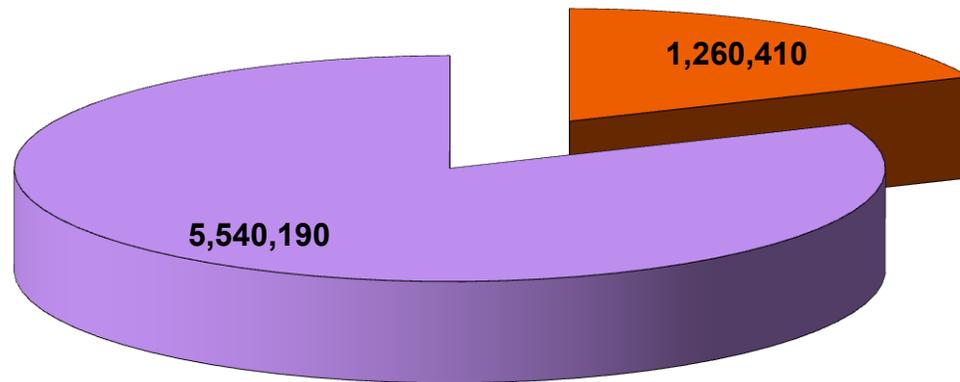
*FY13 Accomplishments*

1	Started working with the Mayor's Office on RevStat, a performance management program that will allow management to explore areas for improvement.
2	Began implementation of new work order system to track and report employee activities.
3	Centralize and strengthen internal and external communications using various media outlets and the D.P.W. call center.
4	Improved our overall effectiveness and responsiveness in the delivery of services through the implementation and usage of modern engineering and computerized technologies.
5	When performing asset replacement analysis, consider alternative options that decrease operational expenditures and minimize our environmental impact.
6	Expanded snow and ice agreements that improved cost effectiveness, and service to residents and municipal agencies.
7	Implemented a process that facilitated and improved employee performance to achieve strategic goals and ensure the effectiveness of services delivered.
8	Identified opportunities to cooperate with Federal, State, and local agencies to effectively coordinate project development activities while reducing cost.
9	Maintained consistent communication with the City Council, Boards and Commissions, which improved intra-department communications.

*FY14 Goals*

1	To provide courteous and timely response to the requests from residents and other City departments, including requests received via the new mobile application See Click Fix.
2	Continue to expand use of work order system to cover other functions.
3	Complete review of contracted services to ensure a high level of satisfaction for residents and other City departments.
4	Prioritize roadway and sidewalk projects, and improve communication about work schedule with other City departments.
5	Maintain and preserve our resources: Improve vehicle efficiencies through emerging technology to meet or exceed environmental regulations to protect natural resources.
6	Search for new opportunities to work with community stake holders and enhance existing co-operation.
7	Prioritize work force development, which will improve performance by enhancing the skills, knowledge and abilities of employees.
8	Pursue technological advancement, which will promote the usage of green technologies, computerized management systems and alternative products and methods that will improve or enhance the operation, management and maintenance of our infrastructure, water, sewer, drain, culverts, roadways buildings, and parks.

## ***Public Works - General***



■ DPW/GENERAL SALARIES

■ DPW/GENERAL MATERIALS, SUPPLIES & SERVICES

DEPARTMENT: **PUBLIC WORKS****FY 2014**

Org	Object	DESCRIPTION	FY2011 Actual	FY2012 Actual	FY2013 Budget	FY2013 Actual YTD	FY2014 Mayors Rec
014201	510200	ADMIN SAL	135,467	135,963	138,436	119,840	144,896
014201	510300	L.F. SAL	511,607	525,867	526,329	551,506	557,890
014201	510400	L.F. OT SL	79,855	97,416	90,000	88,977	90,000
014201	510600	JANT SAL	226,097	219,995	189,995	202,119	199,174
014201	510700	JANT OT SL	31,918	31,929	32,000	35,859	32,000
014201	511000	SNO REM OT	100,000	29,171	150,000	121,411	150,000
014201	511100	LONGEVITY	38,932	35,271	45,408	44,782	51,000
014201	512200	CLOTHING	14,900	16,500	16,500	8,250	16,500
014201	512300	ACAD.ACHIV	8,000	-	-	-	-
014201	512400	STIPEND	16,433	16,366	18,900	14,592	23,520
014201	516600	SICK LEAVE	18,782	16,458	17,214	12,303	18,230
014202	520400	ST LIGHTS	597,373	589,206	684,000	516,895	684,000
014202	520500	P BLD HEAT	76,374	59,243	110,000	50,961	110,000
014202	520600	P.B.LIGHTS	146,752	128,608	146,400	118,201	146,400
014202	520800	GAS & OIL	28,868	8,691	56,000	42,239	56,000
014202	521400	RUBBISH RM	1,632,937	1,869,121	2,066,156	1,702,900	2,127,980
014202	521500	RUBBISH DP	1,432,827	1,308,860	1,558,227	1,283,568	1,600,000
014202	521600	SNOW REMOV	392,892	95,193	200,000	427,245	200,000
014202	523500	ST. SIGNS	15,738	22,467	25,000	24,967	25,000
014202	524500	MAINT/REPR	28,826	27,711	28,000	16,298	28,000
014202	524600	MAINT/EQUP	71,379	57,151	64,800	63,787	64,800
014202	525003	PRISONERS	112,235	66,525	94,680	66,086	124,680
014202	525200	CNT PAINT	24,000	30,000	30,000	22,440	30,000
014202	526201	ST SWEEP	111,030	115,595	124,570	104,571	125,570
014202	528500	EQUIP LEAS	525	525	960	-	960
014202	529300	SIGNAL REP	31,505	19,913	20,000	25,150	20,000
014204	540000	OFF SUPP	3,780	3,812	4,800	2,130	52,600
014204	541000	MISC TOOLS	3,838	3,476	4,000	4,050	4,000
014204	542000	JANIT SUPP	16,111	15,692	16,000	15,975	25,000
014204	544000	MATERIALS	83,357	67,515	79,200	88,823	90,000
014204	545500	COMP OPERT	905	1,385	2,400	1,042	2,400
<b>TOTAL</b>	<b>PUBLIC WORKS DEPARTMEN</b>		<b>5,993,242</b>	<b>5,615,623</b>	<b>6,539,975</b>	<b>5,776,968</b>	<b>6,800,600</b>

DEPARTMENT:

**PUBLIC WORKS**

**FY 2014**

**Salaries and Wages:**

Position	Labor Force			Salary Rate	Final Budget FY 2013	Dept. Rec. 2014	Mayor Rec. 2014	Difference Mayor/ Dept.
	Number Req.	Personnel Status	New Y or N					
General Foreman (26 yr step)	1	Civil Service	N	76,953	72,883	76,953	76,953	
Supervisor (26 yr step)	1	Civil Service	N	54,187	51,330	54,187	54,187	
Supervisor (26 yr step)	2	Civil Service	N	54,187	102,652	108,374	108,374	
Working Foreman(26 yr step)	1	Civil Service	N	48,063		48,063	48,063	
Working Foreman	3	Civil Service	N	45,763	173,473	137,289	137,289	
Craftsman	1	Civil Service	N	45,784	43,374	45,784	45,784	
Craftsman	2	Civil Service	N	43,620	82,618	87,240	87,240	
Overtime		Work Force	N		90,000	90,000	90,000	
CDL Stipend					11,000	12,380	12,380	
6% Differential					0	0	0	
Longevity					28,100	29,400	29,400	
Sick Leave Buy Back					10,662	11,294	11,294	
Educational Incentive					0	<u>0</u>	<u>0</u>	
<b>TOTALS:</b>					<u>666,092</u>	<u>700,964</u>	<u>700,964</u>	0



DEPARTMENT:

**PUBLIC WORKS**

**FY 2014**

**Salaries and Wages:**

*Janitorial*

Position	Number Req.	Personnel Status	New Y or N	Salary Rate	Final Budget FY 2013	Dept. Rec. 2014	Mayor Rec. 2014	Difference Mayor/ Dept.
Acting Municipal Blding Super (26 yr Step)	1	Civil Service	N	64,009	64,008	64,009	64,009	
Working Foreman	2	Civil Service	N	45,769	43,368	91,538	91,538	
Craftsman	1	Civil Service	N	43,627	82,618	43,627	43,627	
CDL Stipend					4,000	4,840	4,840	
6% Night Differential					-	0	0	
Overtime					32,000	41,000	32,000	(9,000)
Longevity					10,600	12,600	12,600	
Sick Leave Buy Back					3,858	4,073	4,073	
<b>TOTALS:</b>					<u>240,452</u>	<u>261,687</u>	<b>252,687</b>	(9,000)



DEPARTMENT:

**PUBLIC WORKS**

**FY 2014**

**Salaries and Wages:**

Position	Number Req.	Personnel Status	New Y or N	Salary Rate	Final Budget FY 2013	Dept. Rec. 2014	Mayor Rec. 2014	Difference Mayor/ Dept.	
LABOR FORCE					666,092	700,964	700,964		
ADMINISTRATIVE					147,838	161,759	156,759	(5,000)	
JANITORIAL					240,452	261,687	252,687	(9,000)	
OVERTIME - SNOW REMOVAL					<u>150,000</u>	<u>150,000</u>	<u>150,000</u>	0	
					<b>TOTALS:</b>	<u>1,204,382</u>	<u>1,274,410</u>	<u><b>1,260,410</b></u>	(14,000)
				Previous Year Appropriation:		1,204,382	Diff. Prev:	56,028	

DEPARTMENT:

**PUBLIC WORKS**

**FY 2014**

**Appropriations:**

		Final Budget FY 2013	Dept. Rec. 2014	Mayor Rec. 2014	Difference Mayor/ Dept.
Summary of Personal Services	- FY 2014				
Control Account: Clothing Allowance					
Clothing Allowance for 15 Employees @ \$1100 per Employee. As per Contract.		16,500	16,500	16,500	
<b>Totals:</b>		<u>16,500</u>	<u>16,500</u>	<u>16,500</u>	0
Previous Year Appropriation:			16,500	Diff. Prev:	0
Control Account: Stipend					
Safety Officer Tracks all Hazardous Materials and Conditions, as per Agreement.		1,500	1,500	1,500	
* Remnant removal			2,400	2,400	
Travel Allowance (3) @ 166.66/month		6,000	6,000	6,000	
Employees with Pesticide Applicators License (1,200 per employee)		<u>2,400</u>	<u>2,400</u>	<u>2,400</u>	
<b>Totals:</b>		<u>9,900</u>	<u>12,300</u>	<u>12,300</u>	0
Previous Year Appropriation:			9,900	Diff. Prev:	2,400
Summary of Purchase of Services	- FY 2014				
Control Account: Public Building Lighting					
Electric Lighting at City Owned Property Under Supervision of Public Works.		146,400	146,400	146,400	
<b>Totals:</b>		<u>146,400</u>	<u>146,400</u>	<u>146,400</u>	0
Previous Year Appropriation:			146,400	Diff. Prev:	0
* Stipend for the removal of dead animals is being transferred from Inspectional Services-Health					

DEPARTMENT:

**PUBLIC WORKS**

**FY 2014**

**Appropriations:**

	<b>Final Budget FY 2013</b>	<b>Dept. Rec. 2014</b>	<b>Mayor Rec. 2014</b>	<b>Difference Mayor/ Dept.</b>
Control Account: Public Building Heat				
Fuel Oil, Heating of Public Buildings Under Control of Public Works.	110,000	110,000	110,000	
<b>Totals:</b>	<u>110,000</u>	<u>110,000</u>	<u>110,000</u>	0
Previous Year Appropriation:		110,000	Diff. Prev:	0
Control Account: Rubbish Collection				
Rubbish Collection as per Contract, Including Recycling	2,066,156	2,127,980	2,127,980	
<b>Totals:</b>	<u>2,066,156</u>	<u>2,127,980</u>	<u>2,127,980</u>	0
Previous Year Appropriation:		2,066,156	Diff. Prev:	61,824
Control Account: Rubbish Disposal				
Rubbish Disposal as per Contract, To include Yard Waste, Advertising, Paint & Oil Disposal, and White Goods.	1,558,227	1,600,000	1,600,000	
<b>Totals:</b>	<u>1,558,227</u>	<u>1,600,000</u>	<u>1,600,000</u>	0
Previous Year Appropriation:		1,558,227	Diff. Prev:	41,773

DEPARTMENT:

**PUBLIC WORKS**

**FY 2014**

**Appropriations:**

	<b>Final Budget FY 2013</b>	<b>Dept. Rec. 2014</b>	<b>Mayor Rec. 2014</b>	<b>Difference Mayor/ Dept.</b>
Control Account: Street and Memorial Signs				
Street, Memorial and Decorative Signs Throughout the City.	25,000	25,000	25,000	
<b>Totals:</b>	<u>25,000</u>	<u>25,000</u>	<u>25,000</u>	0
Previous Year Appropriation:		25,000	Diff. Prev:	0
Control Account: Snow Removal				
Snow Removal During Storms and Declared Emergencies.	200,000	250,000	200,000	
<b>Totals:</b>	<u>200,000</u>	<u>250,000</u>	<u>200,000</u>	(50,000)
Previous Year Appropriation:		200,000	Diff. Prev:	0
Control Account: Street Lighting				
Street Lighting for All City Streets, Roads, Floodlights, Etc.	684,000	684,000	684,000	
<b>Totals:</b>	<u>684,000</u>	<u>684,000</u>	<u>684,000</u>	0
Previous Year Appropriation:		684,000	Diff. Prev:	0

DEPARTMENT:

**PUBLIC WORKS**

**FY 2014**

**Appropriations:**

	<b>Final Budget FY 2013</b>	<b>Dept. Rec. 2014</b>	<b>Mayor Rec. 2014</b>	<b>Difference Mayor/ Dept.</b>
Control Account: Contracted Painting Service				
Contracted Painting for School Zones, Crosswalks, Etc.	30,000	30,000	30,000	
<b>Totals:</b>	<u>30,000</u>	<u>30,000</u>	<u>30,000</u>	0
Previous Year Appropriation:		30,000	Diff. Prev:	0
Summary of Materials and Supplies - FY 2014 Control Account: Gasoline and Oil				
Gas and Oil for all Public Works Vehicles, and Equipment.	50,000	50,000	50,000	
<b>Totals:</b>	<u>50,000</u>	<u>50,000</u>	<u>50,000</u>	0
Previous Year Appropriation:		50,000	Diff. Prev:	0
Control Account: Building Maintenance and Repair				
Maintenance, Repair, and Supplies for all City Owned Property Under Control of Public Works.	28,000	100,000	28,000	
<b>Totals:</b>	<u>28,000</u>	<u>100,000</u>	<u>28,000</u>	(72,000)
Previous Year Appropriation:		28,000	Diff. Prev:	0

DEPARTMENT:

**PUBLIC WORKS**

**FY 2014**

**Appropriations:**

	<b>Final Budget FY 2013</b>	<b>Dept. Rec. 2014</b>	<b>Mayor Rec. 2014</b>	<b>Difference Mayor/ Dept.</b>
Control Account: Materials				
Materials and Supplies for Street and Sidewalk Repair, Bituminous Products.	79,200	90,000	90,000	
<b>Totals:</b>	<u>79,200</u>	<u>90,000</u>	<u>90,000</u>	0
Previous Year Appropriation:		79,200	Diff. Prev:	10,800
Control Account: Maintenance of Equipment				
Maintenance, Parts and Repairs to all Public Works Vehicles and Equip.	64,800	75,000	64,800	
<b>Totals:</b>	<u>64,800</u>	<u>75,000</u>	<u>64,800</u>	(10,200)
Previous Year Appropriation:		64,800	Diff. Prev:	0
Control Account: Miscellaneous Tools & Equipment				
Miscellaneous Tools and Equipment, Brooms, Jackhammers, Rakes, Flashlights, Drills, Etc.	4,000	4,500	4,000	
<b>Totals:</b>	<u>4,000</u>	<u>4,500</u>	<u>4,000</u>	(500)
Previous Year Appropriation:		4,000	Diff. Prev:	0

DEPARTMENT:

**PUBLIC WORKS**

**FY 2014**

**Appropriations:**

	<b>Final Budget FY 2013</b>	<b>Dept. Rec. 2014</b>	<b>Mayor Rec. 2014</b>	<b>Difference Mayor/ Dept.</b>
Control Account: Janitorial Supplies				
Cleaning and Maintenance Supplies for Public Buildings Under Control of Public Works.	16,000	25,000	25,000	
<b>Totals:</b>	<u>16,000</u>	<u>25,000</u>	<u>25,000</u>	0
Previous Year Appropriation:		16,000	Diff. Prev:	9,000
Control Account: Office Supplies				
Telephone Service, Alarm System, Office Supplies, Etc.	4,800	70,400	52,600	
<b>Totals:</b>	<u>4,800</u>	<u>70,400</u>	<u>52,600</u>	(17,800)
Previous Year Appropriation:		4,800	Diff. Prev:	47,800
Control Account: Computer Supplies and Maintenance				
Purchase of Computer Supplies, i.e. Toner Cartridges, Computer Disks etc. Maintenance of Computer & Printer.	2,400	2,400	2,400	
<b>Totals:</b>	<u>2,400</u>	<u>2,400</u>	<u>2,400</u>	0
Previous Year Appropriation:		2,400	Diff. Prev:	0

DEPARTMENT:

**PUBLIC WORKS**

**FY 2014**

**Appropriations:**

	<b>Final Budget FY 2013</b>	<b>Dept. Rec. 2014</b>	<b>Mayor Rec. 2014</b>	<b>Difference Mayor/ Dept.</b>
Control Account: Traffic Signal Repair				
Maintenance and repair of traffic signals under the control of Public Works.	20,000	50,000	20,000	
<b>Totals:</b>	<u>20,000</u>	<u>50,000</u>	<u>20,000</u>	(30,000)
Previous Year Appropriation:		20,000	Diff. Prev:	0
Control Account: Equipment Lease				
Rental of propane tanks, augers and boom truck	960	960	960	
<b>Totals:</b>	<u>960</u>	<u>960</u>	<u>960</u>	0
Previous Year Appropriation:		960	Diff. Prev:	0
Control Account: Street Sweeping				
Annual contract for City wide Street Cleaning	124,570	124,570	125,570	
<b>Totals:</b>	<u>124,570</u>	<u>124,570</u>	<u>125,570</u>	1,000
Previous Year Appropriation:		124,570	Diff. Prev:	1,000

DEPARTMENT:

**PUBLIC WORKS**

**FY 2014**

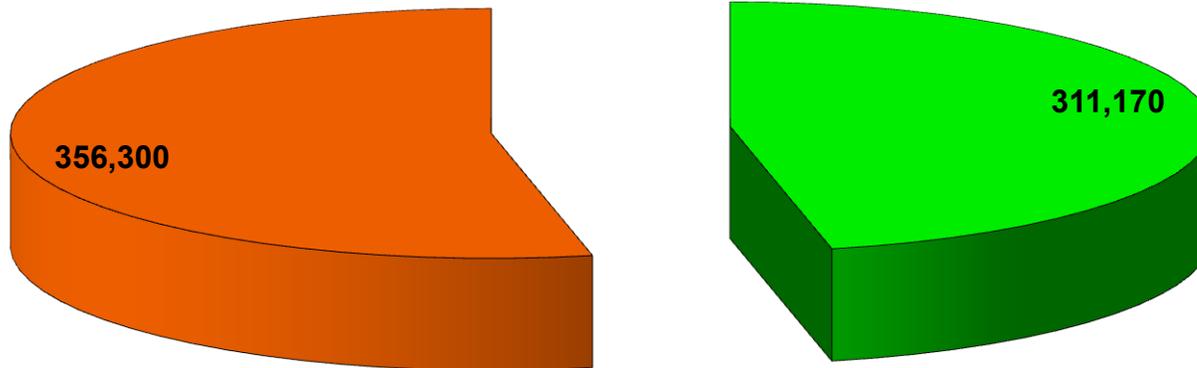
**Appropriations:**

	<b>Final Budget FY 2013</b>	<b>Dept. Rec. 2014</b>	<b>Mayor Rec. 2014</b>	<b>Difference Mayor/ Dept.</b>
Summary of Improvements - FY 2014 Control Account: New Equipment				
Installation of Guard Rails	10,000	10,000	10,000	
Generator to Maintain bldg and Service during power outage	0	0	0	
Prisoner Crews				
Suffolk County	69,680	69,680	69,680	
ROCA	<u>15,000</u>	<u>45,000</u>	<u>45,000</u>	
	<u>84,680</u>	<u>114,680</u>	<u>114,680</u>	
<b>Totals:</b>	<u>94,680</u>	<u>124,680</u>	<u>124,680</u>	0
Previous Year Appropriation:		<u>94,680</u>	Diff. Prev:	30,000

PUBLIC WORKS - DEPARTMENTAL TOTALS

<b>CURRENT YEAR RECOMMENDATION:</b>	<u>6,539,975</u>	<u>6,994,100</u>	<b><u>6,800,600</u></b>	(193,500)
PREVIOUS YEAR APPROPRIATION:		6,539,975	Diff. Prev:	260,625

## Public Works - Parks Division



■ DPW/PARKS DIVISION SALARIES

■ DPW/PARKS DIVISION MATERIALS, SUPPLIES & SERVICES

DEPARTMENT: **PUBLIC WORKS - Parks Division**

**FY 2014**

Org	Object	DESCRIPTION	FY2011 Actual	FY2012 Actual	FY2013 Budget	FY2013 Actual YTD	FY2014 Mayors Rec
014601	510300	L.F. SAL	138,234	51,311	51,330	47,607	54,187
014601	510400	L.F. OT SL	34,340	30,493	36,000	23,715	36,000
014601	511100	LONGEVITY	6,100	3,877	4,100	4,148	4,800
014601	511200	SR PK MAIN	228,780	233,232	213,824	191,413	213,824
014601	512200	CLOTHING	2,200	1,100	1,100	550	1,100
014601	512400	STIPEND	5,199	2,200	2,200	1,995	2,410
014601	516600	SICK LEAVE	1,081	1,081	1,085	1,147	1,158
014602	523700	SPRAY/PLAN	30,366	21,896	24,120	25,708	63,000
014602	523800	TREE REMOV	49,804	59,661	40,000	55,056	40,000
014602	524600	MAINT/EQUP	15,322	17,208	14,400	12,664	17,500
014602	529400	FIELD MANT	129,108	81,309	94,750	85,540	170,000
014602	587300	CAP IMPROV	28,734	48,134	37,500	31,231	37,500
014604	541500	EQUIP/SUPP	23,599	20,443	20,448	18,837	26,000
TOTAL	PUBLIC WORKS - PARKS D		692,868	571,945	540,857	499,611	667,479

DEPARTMENT:

**PUBLIC WORKS - Parks Division**

**FY 2014**

**Salaries and Wages:**

*Labor Force - Park Division*

Position	Number Req.	Personnel Status	New Y or N	Salary Rate	Final Budget FY 2013	Dept. Rec. 2014	Mayor Rec. 2014	Difference Mayor/ Dept.
Acting Supervisor (26 yr step)	1	Civil Service	N	54,187	51,330	54,187	54,187	
Working Foreman (26 yr step)	0	Civil Service	N	48,063	0	0	0	
Working Foreman	0	Civil Service	N	45,770	0	0	0	
CDL Stipend					1,000	1,210	1,210	
Longevity					4,100	4,800	4,800	
Sick Leave Buy Back					1,085	1,158	1,158	
					<b>TOTALS:</b>	<b>61,355</b>	<b>61,355</b>	0
				Previous Year Appropriation:		57,515	Diff. Prev:	3,840

DEPARTMENT:

**PUBLIC WORKS - Parks Division**

**FY 2014**

**Salaries and Wages:**

*Senior Citizen - Park Maintenance*

Position	Number Req.	Personnel Status	New Y or N	Salary Rate	Final Budget FY 2013	Dept. Rec. 2014	Mayor Rec. 2014	Difference Mayor/ Dept.
Senior Park Maintenance 20hrs	3	Seasonal	N	8.00 Hourly	14,400	14,400	14,400	30 wks
Senior Park Maintenance 16hrs	45	Seasonal	N	8.00 Hourly	172,800	172,800	172,800	30 wks
Senior Park Maintenance 16hrs	4	Seasonal	N	8.00 Hourly	26,624	26,624	26,624	52 wks
<b>TOTALS:</b>					<u>213,824</u>	<u>213,824</u>	<u>213,824</u>	0
Previous Year Appropriation:						213,824	Diff. Prev:	0

DEPARTMENT:

**PUBLIC WORKS - Parks Division**

**FY 2014**

**Salaries and Wages:**

*Work Force Overtime - Park Division*

Position	Number Req.	Personnel Status	New Y or N	Salary Rate	Final Budget FY 2013	Dept. Rec. 2014	Mayor Rec. 2014	Difference Mayor/ Dept.	
Overtime for Work Force					36,000	36,000	36,000	0	
Memorials, Tree Work, Weekend Emergencies, Traffic Island Maintenance.									
					<b>TOTALS:</b>	<u>36,000</u>	<u>36,000</u>	<u>36,000</u>	0
				Previous Year Appropriation:		36,000	Diff. Prev:	0	

DEPARTMENT:

**PUBLIC WORKS - Parks Division**

**FY 2014**

**Salaries and Wages:**

Position	Number Req.	Personnel Status	New Y or N	Salary Rate	Final Budget FY 2013	Dept. Rec. 2014	Mayor Rec. 2014	Difference Mayor/ Dept.	
LABOR FORCE					57,515	61,355	61,355		
SENIOR CITIZEN PARK MAINTENANCE					213,824	213,824	213,824		
OVERTIME - WORK FORCE					36,000	36,000	36,000	0	
					<b>TOTALS:</b>	<u>307,339</u>	<u>311,179</u>	<u>311,179</u>	0
				Previous Year Appropriation:		307,339	Diff. Prev:	3,840	

DEPARTMENT:

**PUBLIC WORKS - Parks Division**

**FY 2014**

**Appropriations:**

	<b>Final Budget FY 2013</b>	<b>Dept. Rec. 2014</b>	<b>Mayor Rec. 2014</b>	<b>Difference Mayor/ Dept.</b>
Summary of Personal Services - FY 2014 Control Account: Clothing Allowance				
Clothing Allowance for 1 Employees @ 1100 per Employee As per Contract.	1,100	1,100	1,100	
<b>Totals:</b>	<u>1,100</u>	<u>1,100</u>	<u>1,100</u>	0
Previous Year Appropriation:		1,100	Diff. Prev:	0
Control Account: Stipend				
Stipend for employees holding a Pesticide Applicators license (1 @ 1,200 per employee)	1,200	1,200	1,200	
<b>Totals:</b>	<u>1,200</u>	<u>1,200</u>	<u>1,200</u>	0
Previous Year Appropriation:		1,200	Diff. Prev:	0
Summary of Materials and Supplies - FY 2014 Control Account: Equipment & Supplies				
Supplies, Lawn Mowers, Hand Tools, Etc.	20,448	26,000	26,000	
<b>Totals:</b>	<u>20,448</u>	<u>26,000</u>	<u>26,000</u>	0
Previous Year Appropriation:		20,448	Diff. Prev:	5,552

DEPARTMENT:

**PUBLIC WORKS - Parks Division**

**FY 2014**

**Appropriations:**

	<b>Final Budget FY 2013</b>	<b>Dept. Rec. 2014</b>	<b>Mayor Rec. 2014</b>	<b>Difference Mayor/ Dept.</b>
Control Account: Equipment Repair				
Repair of Grass Cutting Equipment, Parts and Materials	14,400	17,500	17,500	
<b>Totals:</b>	<u>14,400</u>	<u>17,500</u>	<u>17,500</u>	0
Previous Year Appropriation:		14,400	Diff. Prev:	3,100
Control Account: Field Maintenance				
Maintenance of Sprinkler Systems, Baseball & Soccer Fields etc.	94,750	170,000	170,000 (6)	
<b>Totals:</b>	<u>94,750</u>	<u>170,000</u>	<u>170,000</u>	0
Previous Year Appropriation:		94,750	Diff. Prev:	75,250
Control Account: Spraying and Planting				
Materials for Planting, i.e. Flowers, Fertilizer, Trees, pest control, decorations for holidays, Squire Road Improvments.	24,120	63,000	63,000	
<b>Totals:</b>	<u>24,120</u>	<u>63,000</u>	<u>63,000</u>	0
Previous Year Appropriation:		24,120	Diff. Prev:	38,880

**(6)** See Appendix, Exhibit 6

DEPARTMENT:

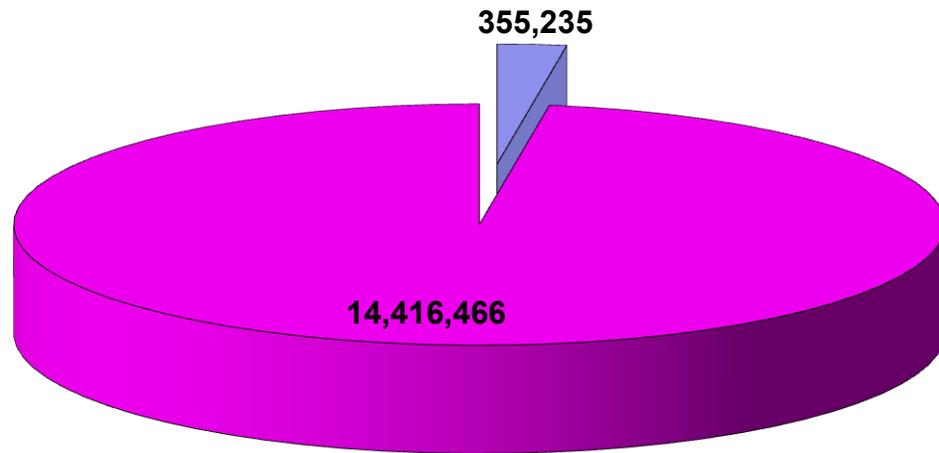
**PUBLIC WORKS - Parks Division**

**FY 2014**

**Appropriations:**

	<b>Final Budget FY 2013</b>	<b>Dept. Rec. 2014</b>	<b>Mayor Rec. 2014</b>	<b>Difference Mayor/ Dept.</b>
Summary of Purchase of Services - FY 2014 Control Account: Tree Maintenance and Replacement				
Removal of Dead Trees and Tree Trimming.	36,000	70,000	36,000	
Tree Planting	4,000	4,000	4,000	
<b>Totals:</b>	<u>40,000</u>	<u>74,000</u>	<u>40,000</u>	(34,000)
Previous Year Appropriation:		40,000	Diff. Prev:	0
Control Account: Capital Improvements				
Annual Tot Lot Repairs	37,500	50,000	37,500	
<b>Totals:</b>	<u>37,500</u>	<u>50,000</u>	<u>37,500</u>	(12,500)
Previous Year Appropriation:		37,500	Diff. Prev:	0
<b>CURRENT YEAR RECOMMENDATION:</b>	<u>540,857</u>	<u>713,979</u>	<u>667,479</u>	(46,500)
PREVIOUS YEAR APPROPRIATION:		540,857	Diff. Prev:	126,622

## ***DPW - Sewer/Water Billing Division***



■ SEWER/WATER BILLING SALARIES

■ SEWER/WATER BILLING MATERIALS, SUPPLIES & SERVICES

DEPARTMENT: **PUBLIC WORKS - Sewer & Water Billing Division****FY 2014**

Org	Object	DESCRIPTION	FY2011 Actual	FY2012 Actual	FY2013 Budget	FY2013 Actual YTD	FY2014 Mayors Rec
604701	510100	PERM SAL	248,807	255,037	299,845	261,812	312,594
604701	510900	OVERTIME	7,943	8,000	8,000	18,056	8,000
604701	511100	LONGEVITY	12,936	14,007	13,930	10,597	14,700
604701	512200	CLOTHING	3,150	4,400	4,400	2,200	4,400
604701	512301	ED INCENTV	3,722	3,091	3,849	4,544	7,169
604701	512400	STIPEND	4,982	4,039	6,000	3,600	8,340
604701	516600	SICK LEAVE	5,098	5,252	6,107	3,818	6,432
604702	521200	MWRA-SEWER	9,553,669	9,203,347	9,592,226	8,538,116	9,971,533
604702	521300	MWRA-WATER	4,086,484	4,159,759	4,159,759	3,926,223	4,361,371
604702	522400	COMP SVCS	5,850	-	-	-	-
604702	528600	SAFE WATER	12,907	-	7,695	2,320	7,695
604702	528725	WTR CONSRV	-	-	15,400	12,802	15,400
604704	540000	OFF SUPP	6,106	2,116	7,060	1,326	7,060
604704	541500	EQUIP/SUPP	23,304	33,155	47,007	33,614	47,007
TOTAL	SEWER/WATER BILLING DIVISION		<u>13,974,958</u>	<u>13,692,203</u>	<u>14,171,278</u>	<u>12,819,028</u>	<u>14,771,701</u>

DEPARTMENT:

**PUBLIC WORKS -  
Sewer and Water Billing Division**

**FY 2014**

**Salaries and Wages:**

Position	Number Req.	Personnel Status	New Y or N	Salary Rate	Final Budget FY 2013	Dept. Rec. 2014	Mayor Rec. 2014	Difference Mayor/ Dept.
Assist Director W/S Billing (26 yr step)	1	Appointed	N	48,584	45,592	48,584	48,584	
Supervisor (26 yr step)	1	Civil Service	N	54,187	51,314	54,187	54,187	
Foreman	1	Civil Service	N	45,769	43,368	45,769	45,769	
Water Meter Maint. Craftsman	2	Civil Service	N	43,627	82,618	87,254	87,254	
Principal Clerk	1	Appointed	N	41,400	40,793	41,400	41,400	
Clerk & Typist	1	Appointed	N	35,400	36,160	35,400	35,400	
6% Differential - Meter Reader					0	0	0	
CDL Stipend					4,000	6,340	6,340	
Overtime					8,000	10,000	8,000	(2,000)
Longevity					13,930	14,700	14,700	
Educational Incentive					3,848	7,169	7,169	
Sick Leave Buy Back					6,108	6,432	6,432	
		<b>TOTALS:</b>			335,731	357,234	<b><u>355,234</u></b>	(2,000)
		Previous Year Appropriation:				335,731	Diff. Prev:	19,503

DEPARTMENT:

**PUBLIC WORKS -  
Sewer and Water Billing Division**

**FY 2014**

**Appropriations:**

	<b>Final Budget FY 2013</b>	<b>Dept. Rec. 2014</b>	<b>Mayor Rec. 2014</b>	<b>Difference Mayor/ Dept.</b>
Summary of Personal Services - FY 2014 Control Account: Clothing Allowance				
Clothing Allowance for 4 Employees @ 1100 per Employee As per Contract.	4,400	4,400	4,400	
<b>Totals:</b>	<u>4,400</u>	<u>4,400</u>	<u>4,400</u>	0
Previous Year Appropriation:		4,400	Diff. Prev:	0
Control Account: Stipends				
Water Facility Grade 2D License at \$48.00/week per employee	0	0	0	
Travel Allowance (1) @ 166.67/month	2,000	2,000	2,000	
<b>Totals:</b>	<u>2,000</u>	<u>2,000</u>	<u>2,000</u>	0
Previous Year Appropriation:		2,000	Diff. Prev:	0
Summary of Materials and Supplies - FY 2014 Control Account: Office Supplies				
Office Supplies, Telephone Service, Alarm Service, Etc.	7,060	7,060	7,060	
<b>Totals:</b>	<u>7,060</u>	<u>7,060</u>	<u>7,060</u>	0
Previous Year Appropriation:		7,060	Diff. Prev:	0
Control Account: Equipment & Supplies				
Services and Supplies for Water/Sewer Billing Processing.	47,007	47,007	47,007	
<b>Totals:</b>	<u>47,007</u>	<u>47,007</u>	<u>47,007</u>	0
Previous Year Appropriation:		47,007	Diff. Prev:	0

DEPARTMENT:

**PUBLIC WORKS -  
Sewer and Water Billing Division**

**FY 2014**

**Appropriations:**

	<b>Final Budget FY 2013</b>	<b>Dept. Rec. 2014</b>	<b>Mayor Rec. 2014</b>	<b>Difference Mayor/ Dept.</b>
Summary of Purchase of Services - FY 2014 Control Account: Water Assessment				
Water Charged to the City of Revere by the M.W.R.A.	4,159,759	4,361,371	4,361,371 (7)	
<b>Totals:</b>	<u>4,159,759</u>	<u>4,361,371</u>	<u>4,361,371</u>	0
Previous Year Appropriation:		4,159,759	Diff. Prev:	201,612
Control Account: Sewer Assessment				
Sewer Charged to the City of Revere by the M.W.R.A.	9,592,226	9,971,533	9,971,533 (7)	
<b>Totals:</b>	<u>9,592,226</u>	<u>9,971,533</u>	<u>9,971,533</u>	0
Previous Year Appropriation:		9,592,226	Diff. Prev:	379,307
Control Account: Safe Water Drinking Assessment				
To meet assessment charged by D.E.P. for the Mass Safe Water Drinking Act.	15,400	15,400	15,400	
<b>Totals:</b>	<u>15,400</u>	<u>15,400</u>	<u>15,400</u>	0
Previous Year Appropriation:		15,400	Diff. Prev:	0

(7) See Appendix, Exhibit 7

DEPARTMENT:

**PUBLIC WORKS -  
Sewer and Water Billing Division**

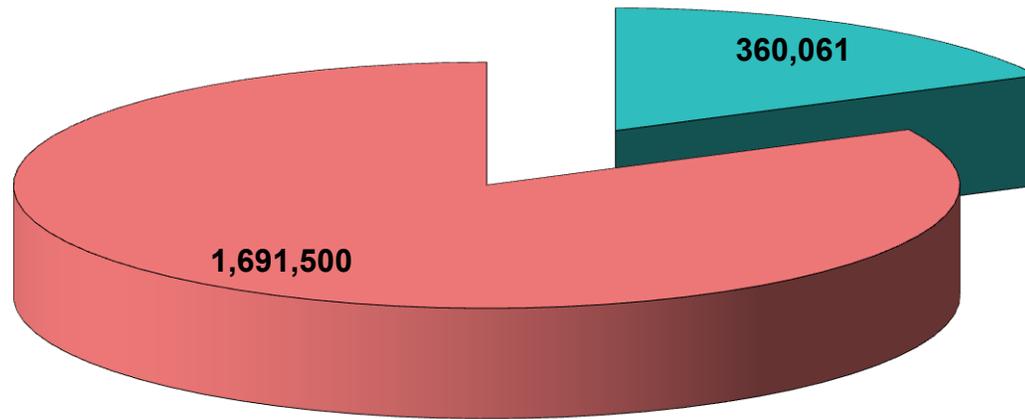
**FY 2014**

**Appropriations:**

	<b>Final Budget FY 2013</b>	<b>Dept. Rec. 2014</b>	<b>Mayor Rec. 2014</b>	<b>Difference Mayor/ Dept.</b>
Control Account: Lead Test and Consumer Education, Water Conservation				
Lead Testing in schools and Educational Materials	0	0	0	
<b>Totals:</b>	<u>0</u>	<u>0</u>	<u>0</u>	0
Previous Year Appropriation:		0	Diff. Prev:	0
Control Account: Computer Services				
Annual fees for Liogicon, Pitney Bowes & Ikon Capital	7,695	7,695	7,695	
<b>Totals:</b>	<u>7,695</u>	<u>7,695</u>	<u>7,695</u>	0
Previous Year Appropriation:		7,695	Diff. Prev:	0
 PUBLIC WORKS - SEWER & WATER BILLING - DEPARTMENTAL TOTALS				
<b>CURRENT YEAR RECOMMENDATION:</b>	<u>14,171,278</u>	<u>14,773,701</u>	<u>14,771,701</u> *	(2,000)
 PREVIOUS YEAR APPROPRIATION:		14,171,278	Diff. Prev:	600,423

\* Note: The total costs of this department will be included in the enterprise fund figures and not included as part of the tax levy.

## ***DPW - Sewer Department***



■ DPW/SEWER DIVISION SALARIES

■ DPW/SEWER DIVISION MATERIALS, SUPPLIES & SERVICES

DEPARTMENT: **PUBLIC WORKS - Sewer Division**

**FY 2014**

Org	Object	DESCRIPTION	FY2011 Actual	FY2012 Actual	FY2013 Budget	FY2013 Actual YTD	FY2014 Mayors Rec
604401	510300	L.F. SAL	91,288	176,925	259,543	159,570	294,791
604401	510400	L.F. OT SL	31,993	60,000	60,000	87,139	60,000
604401	512200	CLOTHING	2,100	4,400	6,600	2,200	6,600
604401	512400	STIPEND	6,996	11,500	12,500	10,090	7,500
604401	516600	SICK LEAVE	-	2,541	3,402	-	5,270
604402	520800	GAS & OIL	25,000	35,000	35,000	30,000	35,000
604402	524500	MAINT/REPR	68,823	61,494	68,000	45,139	68,000
604402	524600	MAINT/EQUP	21,366	22,985	24,000	21,210	24,000
604402	528200	DRAINAGE	15,000	26,024	40,000	9,088	40,000
604402	528800	CULVERT	23,810	16,100	40,000	19,000	40,000
604402	528900	CBLL	-	-	-	-	-
604404	541000	MISC TOOLS	2,919	1,495	2,400	-	2,400
604404	544000	MATERIALS	30,420	33,220	36,000	4,957	36,000
604404	544500	S/W SRVS	8,559	11,584	12,000	6,637	12,000
604408	587300	CATIMPROVE	591,301	1,093,373	1,270,000	807,875	1,420,000
TOTAL	PUBLIC WORKS - SEWER DIVISION		919,575	1,556,639	1,869,445	1,202,905	2,051,561

DEPARTMENT:

**PUBLIC WORKS - Sewer Division**

**FY 2014**

**Salaries and Wages:**

*Labor Force*

Position	Number Req.	Personnel Status	New Y or N	Salary Rate	Final Budget FY 2013	Dept. Rec. 2014	Mayor Rec. 2014	Difference Mayor/ Dept.	
Supervisor	1	Civil Service	N	51,612	48,880	51,612	51,612		
Working Foreman	2	Civil Service	N	45,769	86,736	91,538	91,538		
Water Maintenance Craftsman	3	Civil Service	N	43,627	123,927	130,881	130,881		
CDL Stipend					5,000	20,760	20,760		
Overtime - Work Force					60,000	60,000	60,000		
Longevity					0	0	0		
Sick Leave Buy Back					3,402	5,270	5,270		
Educational Incentive					0	0	0		
					<b>TOTALS:</b>	<u>327,945</u>	<u>360,061</u>	<u>360,061</u>	0
					Previous Year Appropriation:	327,945	Diff. Prev:	32,116	

DEPARTMENT:

**PUBLIC WORKS - Sewer Division**

**FY 2014**

**Appropriations:**

	<b>Final Budget FY 2013</b>	<b>Dept. Rec. 2014</b>	<b>Mayor Rec. 2014</b>	<b>Difference Mayor/ Dept.</b>
Summary of Personal Services - FY 2014				
Control Account: Clothing Allowance				
Clothing Allowance for 6 Employees @ 1100 per Employee, As per Contract.	6,600	6,600	6,600	
<b>Totals:</b>	<u>6,600</u>	<u>6,600</u>	<u>6,600</u>	0
Previous Year Appropriation:		6,600	Diff. Prev:	0
Control Account: Stipends				
Water Facility Grade 2D License at \$48.00/week per employee	7,500	7,500	7,500	
<b>Totals:</b>	<u>7,500</u>	<u>7,500</u>	<u>7,500</u>	0
Previous Year Appropriation:		7,500	Diff. Prev:	0
Summary of Materials and Supplies - FY 2014				
Control Account: Miscellaneous Tools & Equipment				
Brooms, Jackhammers, Rakes, Flashlights, Drills, Etc.	2,400	3,000	2,400	
<b>Totals:</b>	<u>2,400</u>	<u>3,000</u>	<u>2,400</u>	(600)
Previous Year Appropriation:		2,400	Diff. Prev:	0
Control Account: Building Maintenance				
Maintenance of Facilities Housing Sewer Equipment and Pump Station Repairs.	68,000	85,000	68,000	
<b>Totals:</b>	<u>68,000</u>	<u>85,000</u>	<u>68,000</u>	(17,000)
Previous Year Appropriation:		68,000	Diff. Prev:	0

DEPARTMENT:

**PUBLIC WORKS - Sewer Division**

**FY 2014**

**Appropriations:**

	<b>Final Budget FY 2013</b>	<b>Dept. Rec. 2014</b>	<b>Mayor Rec. 2014</b>	<b>Difference Mayor/ Dept.</b>
Control Account: Maintenance of Equipment				
Maintenance, Parts and Repairs to Sewer Division Equip.	24,000	24,000	24,000	
<b>Totals:</b>	<u>24,000</u>	<u>24,000</u>	<u>24,000</u>	0
Previous Year Appropriation:		24,000	Diff. Prev:	0
Control Account: Sewer Supplies				
Materials and Supplies, Pipes, Repair Clamps, Misc. Parts for Sewer Repair and Service.	12,000	12,000	12,000	
<b>Totals:</b>	<u>12,000</u>	<u>12,000</u>	<u>12,000</u>	0
Previous Year Appropriation:		12,000	Diff. Prev:	0
Control Account: Materials				
Materials and Supplies for Sewer Repair and Installation.	36,000	36,000	36,000	
<b>Totals:</b>	<u>36,000</u>	<u>36,000</u>	<u>36,000</u>	0
Previous Year Appropriation:		36,000	Diff. Prev:	0

DEPARTMENT:

**PUBLIC WORKS - Sewer Division**

**FY 2014**

**Appropriations:**

	<b>Final Budget FY 2013</b>	<b>Dept. Rec. 2014</b>	<b>Mayor Rec. 2014</b>	<b>Difference Mayor/ Dept.</b>
Control Account: Catch Basin Cleaning				
Cleaning of catch basins(storm drains) throughout the City of Revere	40,000	40,000	40,000	
<b>Totals:</b>	<u>40,000</u>	<u>40,000</u>	<u>40,000</u>	0
Previous Year Appropriation:		40,000	Diff. Prev:	0
Control Account: Culvert Cleaning				
Cleaning of Culverts & mowing of phragmites throughout City of Revere	40,000	75,000	40,000	
<b>Totals:</b>	<u>40,000</u>	<u>75,000</u>	<u>40,000</u>	(35,000)
Previous Year Appropriation:		40,000	Diff. Prev:	0
Control Account: Gas & Oil				
Gas & Oil for Vehicle	35,000	35,000	35,000	
<b>Totals:</b>	<u>35,000</u>	<u>35,000</u>	<u>35,000</u>	0
Previous Year Appropriation:		35,000	Diff. Prev:	0

DEPARTMENT:

**PUBLIC WORKS - Sewer Division**

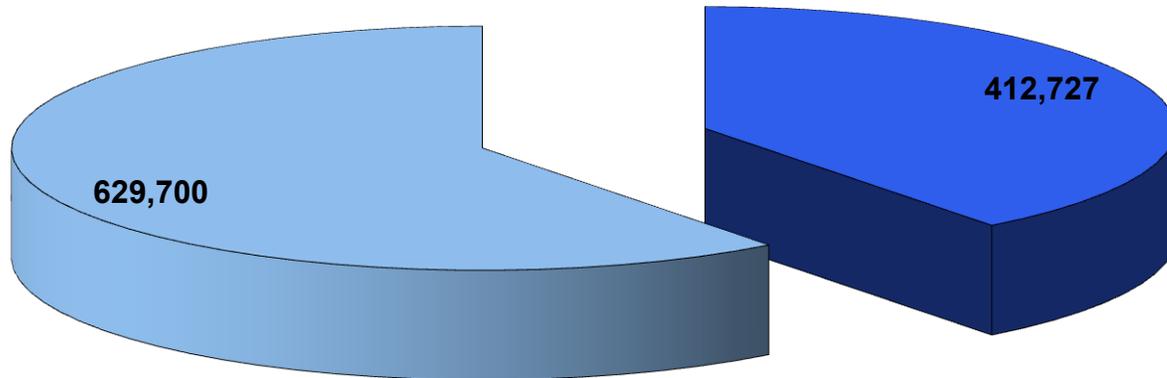
**FY 2014**

**Appropriations:**

	<b>Final Budget FY 2013</b>	<b>Dept. Rec. 2014</b>	<b>Mayor Rec. 2014</b>	<b>Difference Mayor/ Dept.</b>
Control Account: Capital Improvements				
1.) Consultant Work: CDM Smith-Program Mgmt./Design-EPA Requirement	750,000	750,000	750,000	
2.) Wet-Well cleaning of sewer pump stations	75,000	75,000	75,000	
3.) National Water Main Contract	400,000	400,000	400,000	
4.) Emergency Repairs Contract	25,000	25,000	25,000	
5.) Capital Expenditure	20,000	30,000	30,000	
6.) Legal Support - EPA Consent Decree	0	100,000	100,000	
7.) CCTV Truck-Training & Equipment	0	40,000	40,000	
<b>Totals:</b>	<b><u>1,270,000</u></b>	<b><u>1,420,000</u></b>	<b><u>1,420,000</u></b>	<b>0</b>
Previous Year Appropriation:		1,270,000	Diff. Prev:	150,000
 PUBLIC WORKS - SEWER DIVISION - DEPARTMENTAL TOTALS				
<b>CURRENT YEAR RECOMMENDATION:</b>	<b><u>1,869,445</u></b>	<b><u>2,104,161</u></b>	<b><u>2,051,561</u></b> *	<b>(52,600)</b>
PREVIOUS YEAR APPROPRIATION:		1,869,445	Diff. Prev:	182,116

\* **Note: The total costs of this department will be included in the enterprise fund figures and not included as part of the tax levy.**

**DPW - Water Department**



■ DPW/WATER DIVISION SALARIES

■ DPW/WATER DIVISION MATERIALS, SUPPLIES & SERVICES

DEPARTMENT: **PUBLIC WORKS - Water Division**

**FY 2014**

Org	Object	DESCRIPTION	FY2011 Actual	FY2012 Actual	FY2013 Budget	FY2013 Actual YTD	FY2014 Mayors Rec
604501	510300	L.F. SAL	320,931	302,745	274,913	177,793	290,266
604501	510400	L.F. OT SL	103,499	100,000	100,000	78,412	100,000
604501	511100	LONGEVITY	9,079	6,707	8,000	3,243	4,300
604501	512200	CLOTHING	7,350	4,950	6,600	2,200	6,600
604501	512300	ACAD.ACHIV	2,920	380	2,500	-	2,500
604501	512400	STIPEND	6,999	6,119	22,000	4,295	12,260
604501	516600	SICK LEAVE	6,700	4,362	5,864	-	5,901
604502	520800	GAS & OIL	25,000	35,000	35,000	30,000	35,000
604502	524500	MAINT/REPR	30,169	17,309	23,600	12,106	23,600
604502	524600	MAINT/EQUP	118,612	106,354	25,000	27,595	35,000
604502	528300	LEAK DETEC	12,149	-	12,765	12,478	13,000
604504	541000	MISC TOOLS	10,030	5,814	8,000	490	8,000
604504	544000	MATERIALS	30,508	41,794	40,000	26,766	40,000
604504	544500	S/W SRVS	32,694	37,997	36,000	19,814	36,000
604508	587300	CAP IMPROV	95,510	5,775	430,000	-	430,000
<b>TOTAL</b>	<b>PUBLIC WORKS - WATER DIVISION</b>		<b>812,152</b>	<b>675,307</b>	<b>1,030,242</b>	<b>395,191</b>	<b>1,042,427</b>

DEPARTMENT:

**PUBLIC WORKS - Water Division**

**FY 2014**

**Salaries and Wages:**

*Labor Force*

Position	Number Req.	Personnel Status	New Y or N	Salary Rate	Final Budget FY 2013	Dept. Rec. 2014	Mayor Rec. 2014	Difference Mayor/ Dept.	
Enterprise General Foreman	1	Civil Service	N	69,985	66,310	69,985	69,985		
Foreman	1	Civil Service	N	45,769	43,368	45,769	45,769		
Water Maintenance Craftsman	3	Civil Service	N	43,628	123,926	130,884	130,884		
Water Maintenance Craftsman	1	Civil Service	Y	43,628	41,309	43,628	43,628		
Overtime - Work Force					100,000	100,000	100,000		
Stipends/Water Licenses					16,000	5,000	5,000		
CDL Stipend					6,000	7,260	7,260		
Longevity					8,000	4,300	4,300		
Sick Leave Buy Back					5,864	5,901	5,901		
Educational Incentive					0	0	0		
					<b>TOTALS:</b>	<u>410,777</u>	<u>412,727</u>	<u>412,727</u>	0
					Previous Year Appropriation:	410,777	Diff. Prev:	1,950	

DEPARTMENT:

**PUBLIC WORKS - Water Division**

**FY 2014**

**Appropriations:**

	<b>Final Budget FY 2013</b>	<b>Dept. Rec. 2014</b>	<b>Mayor Rec. 2014</b>	<b>Difference Mayor/ Dept.</b>
Summary of Personal Services - FY 2014 Control Account: Clothing Allowance				
Clothing Allowance for 6 Employees @ 1100 per Employee, As per Contract.	6,600	6,600	6,600	
<b>Totals:</b>	<u>6,600</u>	<u>6,600</u>	<u>6,600</u>	0
Previous Year Appropriation:		6,600	Diff. Prev:	0
Control Account: Academic Achievement				
Continuing Education as Mandated by the DEP	2,500	2,500	2,500	
<b>Totals:</b>	<u>2,500</u>	<u>2,500</u>	<u>2,500</u>	0
Previous Year Appropriation:		2,500	Diff. Prev:	0
Summary of Purchase of Services - FY 2014 Control Account: Building Maintenance & Repair				
Maintenance of Facilities Housing Water Equipment, Pumping Stations, Etc.	23,600	23,600	23,600	
<b>Totals:</b>	<u>23,600</u>	<u>23,600</u>	<u>23,600</u>	0
Previous Year Appropriation:		23,600	Diff. Prev:	0

DEPARTMENT:

**PUBLIC WORKS - Water Division**

**FY 2014**

**Appropriations:**

	<b>Final Budget FY 2013</b>	<b>Dept. Rec. 2014</b>	<b>Mayor Rec. 2014</b>	<b>Difference Mayor/ Dept.</b>
Control Account: Maintenance/New Equipment				
Maintenance, Parts and Minor Repairs	25,000	35,000	35,000	
Major Maintenance and repairs; New Equipment	0	0	0	
<b>Totals:</b>	<u>25,000</u>	<u>35,000</u>	<u>35,000</u>	0
Previous Year Appropriation:		25,000	Diff. Prev:	10,000
Control Account: Leak Detection				
Coverage of costs incurred during Leak Detection Survey mandated by the MWRA regulations to be performed every other year.	12,765	13,000	13,000	
<b>Totals:</b>	<u>12,765</u>	<u>13,000</u>	<u>13,000</u>	0
Previous Year Appropriation:		12,765	Diff. Prev:	235

DEPARTMENT:

**PUBLIC WORKS - Water Division**

**FY 2014**

**Appropriations:**

	<b>Final Budget FY 2013</b>	<b>Dept. Rec. 2014</b>	<b>Mayor Rec. 2014</b>	<b>Difference Mayor/ Dept.</b>
Summary of Materials and Supplies - FY 2014 Control Account: Water Services				
Copper coils, Fire Hydrants, Bands for Water Pipes and Miscellaneous Parts and Supplies for Water Breaks.	36,000	36,000	36,000	
<b>Totals:</b>	<u>36,000</u>	<u>36,000</u>	<u>36,000</u>	0
Previous Year Appropriation:		36,000	Diff. Prev:	0
Control Account: Materials				
Materials and Supplies for Water Repairs and Installations of New Lines.	40,000	40,000	40,000	
<b>Totals:</b>	<u>40,000</u>	<u>40,000</u>	<u>40,000</u>	0
Previous Year Appropriation:		40,000	Diff. Prev:	0
Control Account: Gas & Oil				
Gas & Oil for Vehicles	35,000	35,000	35,000	
<b>Totals:</b>	<u>35,000</u>	<u>35,000</u>	<u>35,000</u>	0
Previous Year Appropriation:		35,000	Diff. Prev:	0

DEPARTMENT:

**PUBLIC WORKS - Water Division**

**FY 2014**

**Appropriations:**

	<b>Final Budget FY 2013</b>	<b>Dept. Rec. 2014</b>	<b>Mayor Rec. 2014</b>	<b>Difference Mayor/ Dept.</b>
Control Account: Miscellaneous Tools & Equipment				
Brooms, Jackhammers, Rakes, Flashlights, Drills for Use in Water Department.	8,000	8,000	8,000	
<b>Totals:</b>	<u>8,000</u>	<u>8,000</u>	<u>8,000</u>	0
Previous Year Appropriation:		8,000	Diff. Prev:	0
Summary of Capital Outlay - FY 2014				
Control Account: Improvements				
Removal of Excavation Materials	180,000	180,000	180,000	
DCR Water Line Payment	250,000	250,000	250,000	
<b>Totals:</b>	<u>430,000</u>	<u>430,000</u>	<u>430,000</u>	0
Previous Year Appropriation:		430,000	Diff. Prev:	0
<b>PUBLIC WORKS - WATER DIVISION - DEPARTMENTAL TOTALS</b>				
<b>CURRENT YEAR RECOMMENDATION:</b>	<u>1,030,242</u>	<u>1,042,427</u>	<u>1,042,427</u> *	0
PREVIOUS YEAR APPROPRIATION:		1,030,242	Diff. Prev:	12,185

\* **Note: The total costs of this department will be included in the enterprise fund figures and not included as part of the tax levy.**

DEPARTMENT: **COUNCIL on ELDER AFFAIRS**

**FY 2014**

Org	Object	DESCRIPTION	FY2011 Actual	FY2012 Actual	FY2013 Budget	FY2013 Actual YTD	FY2014 Mayors Rec
015411	510100	PERM SAL	191,935	201,390	209,167	183,549	254,901
015411	511100	LONGEVITY	6,986	7,034	9,476	6,626	12,400
015411	512301	ED INCENTV	-	-	-	-	2,535
015411	512200	CLOTHING	600	600	600	600	600
015411	516600	SICK LEAVE	3,725	-	4,205	6,629	3,945
015412	522100	RENTALS	2,000	2,000	2,000	2,000	2,000
015412	525700	ELDER PRGM	14,380	15,384	19,089	17,887	19,089
015414	540000	OFF SUPP	768	497	500	394	500
TOTAL	COUNCIL ON ELDER AFFAI		<u>220,394</u>	<u>226,905</u>	<u>245,037</u>	<u>217,685</u>	<u>295,970</u>

DEPARTMENT:

**COUNCIL on ELDER AFFAIRS**

**FY 2014**

**Salaries and Wages:**

Position	Number Req.	Personnel Status	New Y or N	Salary Rate	Final Budget FY 2013	Dept. Rec. 2014	Mayor Rec. 2014	Difference Mayor/ Dept.
Director/Sr Center Mgr (26 yr step)	1	Appointed	N	70,972	66,642	70,972	70,972	
Assist. Director/Sr Center (6 months) *	1	Appointed	Y	52,287	0	26,144	26,144	
Clerk & Typist	1	Appointed	N	38,533	36,182	38,533	38,533	
Senior Center Caretaker	1	Appointed	N	34,831	30,828	34,831	34,831	
Cook (Part-time)	1	Appointed	N	12,150	11,409	12,150	12,150	
Transportation Specialist	1	Appointed	N	34,539	30,554	34,539	34,539	
Activity/Program Coordinator	1	Appointed	N	37,733	33,552	37,733	37,733	
Longevity					9,476	12,400	12,400	
Educational Incentive					0	2,535	2,535	
Sick Leave Buy Back					4,205	3,945	3,945	
<b>TOTALS:</b>					<u>222,848</u>	<u>273,781</u>	<u>273,781</u>	

Previous Year Appropriation:

222,848

Diff. Prev:

50,933

\* Please Note: It is anticipated that the Sr. Center Director will retire in FY 2014, the budget as presented would allow for proper training for his replacement.

DEPARTMENT:

**COUNCIL on ELDER AFFAIRS**

**FY 2014**

**Appropriations:**

	<b>Final Budget FY 2013</b>	<b>Dept. Rec. 2014</b>	<b>Mayor Rec. 2014</b>	<b>Difference Mayor/ Dept.</b>
Summary of Purchase of Services - FY 2014 Control Account: Bus Hire				
Rental of Buses for Senior Citizen Clubs, Organizations and/or Programs Recognized by the COEA.	2,000	2,000	2,000	
<b>Totals:</b>	<u>2,000</u>	<u>2,000</u>	<u>2,000</u>	0
Previous Year Appropriation:		2,000	Diff. Prev:	0
Summary of Materials and Supplies - FY 2014 Control Account: Office Supplies				
Office and Senior Center Supplies, Materials, Telephone, Etc.	500	500	500	
<b>Totals:</b>	<u>500</u>	<u>500</u>	<u>500</u>	0
Previous Year Appropriation:		500	Diff. Prev:	0

DEPARTMENT:

**COUNCIL on ELDER AFFAIRS**

**FY 2014**

**Appropriations:**

	<b>Final Budget FY 2013</b>	<b>Dept. Rec. 2014</b>	<b>Mayor Rec. 2014</b>	<b>Difference Mayor/ Dept.</b>
Summary of Clothing Allowance - FY 2014 Control Account: Clothing Allowance	600	600	600	
<b>Totals:</b>	<u>600</u>	<u>600</u>	<u>600</u>	0
Previous Year Appropriation:		600	Diff. Prev:	0
Summary of Other Charges and Expenditures - FY 2014 Control Account: Elderly Programs				
Newsletter, Senior Variety Show, Senior Center Utilities, Janitorial Supplies, Repairs, Services, Equipment, Ceramic Program, Commission Members Expenses.	19,089	19,089	19,089	
<b>Totals:</b>	<u>19,089</u>	<u>19,089</u>	<u>19,089</u>	0
Previous Year Appropriation:		19,089	Diff. Prev:	0
<b>COUNCIL on ELDER AFFAIRS - DEPARTMENTAL TOTALS:</b>				
<b>CURRENT YEAR RECOMMENDATION:</b>	<u>245,037</u>	<u>295,970</u>	<u>295,970</u>	0
PREVIOUS YEAR APPROPRIATION:		245,037	Diff. Prev:	50,933

DEPARTMENT:

**COMMISSION on DISABILITIES**

**FY 2014**

Org	Object	DESCRIPTION	FY2011 Actual	FY2012 Actual	FY2013 Budget	FY2013 Actual YTD	FY2014 Mayors Rec
015491	510100	PERM SAL	3,900	3,900	3,900	3,575	3,900
015497	570000	OTHER EXPS	104	-	1,000	375	1,000
TOTAL	COMMISSION ON DISABILI		<u>4,004</u>	<u>3,900</u>	<u>4,900</u>	<u>3,950</u>	<u>4,900</u>

DEPARTMENT:

**COMMISSION on DISABILITIES**

**FY 2014**

**Salaries and Wages:**

Position:		Number Req.	Personnel Status	New Y or N	Salary Rate	Final Budget FY 2013	Dept. Rec. 2014	Mayor Rec. 2014	Difference Mayor/ Dept.
Director	Stipend	1	Appointed	N	3,900	3,900	3,900	3,900	
Longevity						0	0	0	
Educational Incentive						0	0	0	
Sick Leave Buy Back						0	0	0	
<b>TOTALS:</b>						<u>3,900</u>	<u>3,900</u>	<u>3,900</u>	0
Previous Year Appropriation:							3,900	Diff. Prev:	0

DEPARTMENT:

**COMMISSION on DISABILITIES**

**FY 2014**

**Appropriations:**

	<b>Final Budget FY 2013</b>	<b>Dept. Rec. 2014</b>	<b>Mayor Rec. 2014</b>	<b>Difference Mayor/ Dept.</b>
Summary of Other Charges and Expenditures - FY 2014 Control Account: Other Expenses				
Office Supplies, Correspondence, Sign Language Instructor, Computer Supplies, Etc.	1,000	1,000	1,000	
<b>Totals:</b>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	0
Previous Year Appropriation:		1,000	Diff. Prev:	0

COMMISSION ON DISABILITIES - DEPARTMENTAL TOTALS

**CURRENT YEAR RECOMMENDATIONS:**

	<u>4,900</u>	<u>4,900</u>	<u>4,900</u>	0
PREVIOUS YEAR APPROPRIATION:		4,900	Diff. Prev:	0

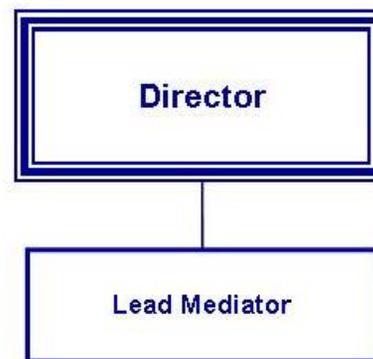
City of Revere  
Consumer Affairs Office

Jannine Ellis, Director  
(781) 286-8114

*Mission Statement*

The Consumer Affairs Office works with the Attorney General’s Office providing consumer information, resources and education. This office offers a free, voluntary mediation service that tries to help resolve matters between consumers and merchants outside of court.

*Organizational Chart*



*FY13 Accomplishments*

1	Opened 355 cases and closed 363 cases, recovering \$238,885 fraudulently taken from consumers through unfair and deceptive business practices.
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*FY14 Goals*

1	Continue to serve the eleven cities that fall within the purview of our jurisdiction.
2	To increase our hours of operation to better serve consumers.
3	Strive to inform and educate consumers of all ages through an aggressive outreach program.
4	Participate in City events with the hope of accomplishing all of the above.

DEPARTMENT: **CONSUMER AFFAIRS**

**FY 2014**

<b>Org</b>	<b>Object</b>	<b>DESCRIPTION</b>	<b>FY2011 Actual</b>	<b>FY2012 Actual</b>	<b>FY2013 Budget</b>	<b>FY2013 Actual YTD</b>	<b>FY2014 Mayors Rec</b>
015901	510100	PERM SAL	23,618	21,750	30,559	26,602	36,114
<b>TOTAL</b>	<b>CONSUMER AFFAIRS</b>		<u>23,618</u>	<u>21,750</u>	<u>30,559</u>	<u>26,602</u>	<u>36,114</u>

DEPARTMENT:

**CONSUMER AFFAIRS**

**FY 2014**

**Salaries and Wages:**

Position	Number Req.	Personnel Status	New Y or N	Salary Rate	Final Budget FY 2013	Dept. Rec. 2014	Mayor Rec. 2014	Difference Mayor/ Dept.
Director*	1	Appointed	N	46,891	8,500	18,351	18,351	
Lead Mediator(PT 24 hrs)	1	Appointed	N	22,950	22,059	17,763	17,763	
Longevity					0	0	0	
Educational Incentive					0	0	0	
Sick Leave Buy Back					0	0	0	
<b>TOTALS:</b>					<u>30,559</u>	<u>36,114</u>	<u>36,114</u>	0
Previous Year Appropriation:						30,559	Diff. Prev:	5,555
CONSUMER AFFAIRS - DEPARTMENTAL TOTALS								
<b>CURRENT YEAR RECOMMENDATION:</b>					<u>30,559</u>	<u>36,114</u>	<u>36,114</u>	0
PREVIOUS YEAR APPROPRIATION:						30,559	Diff. Prev:	5,555

\* Partially funded by grant

DEPARTMENT: **VETERANS AFFAIRS**

**FY 2014**

Org	Object	DESCRIPTION	FY2011 Actual	FY2012 Actual	FY2013 Budget	FY2013 Actual YTD	FY2014 Mayors Rec
015431	510100	PERM SAL	60,462	67,729	73,005	63,639	87,665
015431	511100	LONGEVITY	-	-	-	-	2,500
015431	512301	ED INCENTV	1,671	1,685	1,861	1,662	2,030
015431	516600	SICK LEAVE	1,057	1,064	1,083	1,082	1,725
015431	570500	TRV ALLOW.	-	-	-	-	900
015432	525600	REC. PRGMS	3,890	3,177	3,740	2,355	3,740
015434	540000	OFF SUPP	2,354	3,120	3,286	1,828	3,286
015437	571500	VETS BENEF	1,021,412	1,012,498	1,404,057	881,557	1,099,138
TOTAL	VETERANS AFFAIRS		<u>1,090,847</u>	<u>1,089,274</u>	<u>1,487,032</u>	<u>952,124</u>	<u>1,200,984</u>

DEPARTMENT:

**VETERANS AFFAIRS**

**FY 2014**

**Salaries and Wages:**

Position	Number Req.	Personnel Status	New Y or N	Salary Rate	Final Budget FY 2013	Dept. Rec. 2014	Mayor Rec. 2014	Difference Mayor/ Dept.	
Commissioner	1	Civil Service	N	58,023	54,450	58,023	58,023		
Clerk & Typist (30 Hrs)	1	Appointed	N	38,534	18,555	29,642	29,642		
Longevity					0	2,500	2,500		
Educational Incentive					1,860	2,031	2,031		
Sick Leave Buy Back					1,083	1,725	1,725		
					<b>TOTALS:</b>	<u>75,948</u>	<u>93,920</u>	<u>93,920</u>	0
				Previous Year Appropriation:		75,948	Diff. Prev:	17,972	



DEPARTMENT:

**VETERANS AFFAIRS**

**FY 2014**

**Appropriations:**

		<b>Final Budget FY 2013</b>	<b>Dept. Rec. 2014</b>	<b>Mayor Rec. 2014</b>	<b>Difference Mayor/ Dept.</b>
Summary of Veteran's Celebration Account	- FY 2014				
Control Account: Celebration Programs		3,740	3,740	3,740	
	<b>Totals:</b>	<u>3,740</u>	<u>3,740</u>	<u>3,740</u>	0
	Previous Year Appropriation:		3,740	Diff. Prev:	0
Summary of Other Charges and Expenditures	- FY 2014				
Control Account: Veterans Benefits					
Benefits for Veterans		1,404,058	1,099,138	1,099,138 *	
	<b>Totals:</b>	<u>1,404,058</u>	<u>1,099,138</u>	<u>1,099,138</u>	0
	Previous Year Appropriation:		1,404,058	Diff. Prev:	(304,920)
VETERANS AFFAIRS - DEPARTMENTAL TOTALS					
	<b>CURRENT YEAR RECOMMENDATION:</b>	<u>1,487,032</u>	<u>1,200,984</u>	<u>1,200,984</u>	0
	PREVIOUS YEAR APPROPRIATION:		1,487,032	Diff. Prev:	(286,048)

\* This figure represents decrease over budgeted FY2013, due to a reduction in the number of veterans requesting benefits.

City of Revere  
Library

Mark Ferrante, Acting Director  
(781) 286-8380

*Mission Statement*

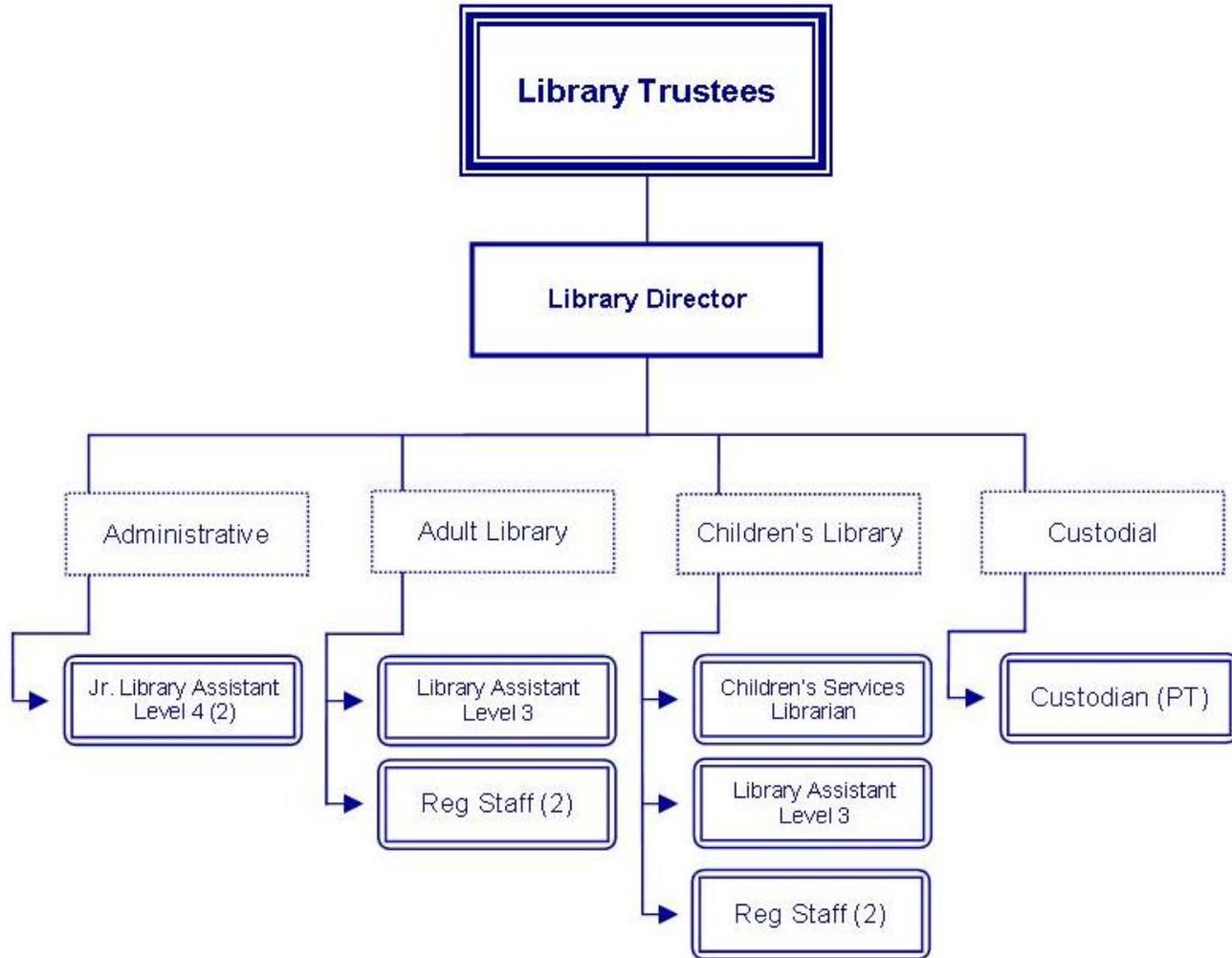
The Revere Public Library is dedicated to meeting the recognized and perceived recreation, information and educational needs of the community through providing access to traditional and modern library materials and services.

The Revere Public Library seeks to provide popular and educational materials in a variety of formats for library patrons of all ages through its own collection and through cooperative borrowing agreements as a member of NOBLE (The North of Boston Library Exchange) and its association with the NMRLS (The Northeast Massachusetts Regional Library System).

The Revere Public Library 's services are provided free of charge to all and its Director, Staff and Board of Trustees fully support The American Library Association Bill of Rights in carrying out the library's mission



*Organizational Chart*



*FY13 Accomplishments*

1	Met all State requirements in order to receive 100% of State grant monies.
2	Provided premium adult and children's programs to our patrons.
3	Successfully submitted all required paperwork to the State in order to receive a waiver of MAR.

*FY14 Goals*

1	To meet and exceed all State requirements in order to receive 100% of State grant monies awarded to public libraries.
2	To hire a full-time, permanent Director with an accredited Master of Library Science degree.
3	To restore full funding to the Local Matching Funds appropriation.
4	To continue to provide premium adult and children's programs to our patrons.
5	Create a five year plan after new Director is hired.
6	Enhance our adult and children's materials for patrons.
7	Participate in all Massachusetts Library Board of Commissioners programs.

DEPARTMENT: **LIBRARY**

**FY 2014**

Org	Object	DESCRIPTION	FY2011 Actual	FY2012 Actual	FY2013 Budget	FY2013 Actual YTD	FY2014 Mayors Rec
016101	510100	PERM SAL	250,004	264,387	291,538	247,110	356,102
016101	511100	LONGEVITY	5,337	6,737	13,376	9,407	15,300
016101	512301	ED INCENTV	2,329	2,492	7,243	1,540	13,167
016101	516600	SICK LEAVE	1,188	-	4,984	293	3,769
016102	520300	UTILITIES	25,106	14,897	23,000	13,952	23,000
016102	520900	TELEPHONE	37	-	500	-	500
016102	524500	MAINT/REPR	1,856	3,400	3,800	2,011	3,800
016102	525300	NOBLE	46,151	46,200	46,200	40,896	48,200
016102	526200	OTHER SRVS	2,334	1,800	1,800	1,800	1,800
016104	540000	OFF SUPP	2,136	2,000	2,000	2,000	2,000
016104	542000	JANIT SUPP	1,085	1,080	1,000	988	1,000
016104	542200	LIBRARY SP	67,404	49,288	56,000	51,461	56,000
016107	573500	LOC MATCH	9,967	18,762	13,800	12,244	13,800
016108	587300	CAP IMPROV	-	10,000	-	-	-
TOTAL	LIBRARY		<u>414,932</u>	<u>421,044</u>	<u>465,241</u>	<u>383,702</u>	<u>538,438</u>

DEPARTMENT:

**LIBRARY**

**FY 2014**

**Salaries and Wages:**

Position:	Number Req.	Personnel Status	New Y or N	Salary Rate	Final Budget FY 2013	Dept. Rec. 2014	Mayor Rec. 2014	Difference Mayor/ Dept.	
Library Director	1	Appointed	N	64,332	46,832	64,332	64,332	0	
Adult Services Librarian	1	Appointed	N	43,112	0	0	0		
Children Services Librarian	1	Appointed	N	51,235	48,080	51,235	51,235	0	
Jr. Library Assistant Level 3	2	Appointed	N	36,779	69,029	73,559	73,559	0	
Jr. Library Assistant Level 4 (26 yr step)	2	Appointed	N	39,754	74,611	79,507	79,507	0	
Part Time	4	Appointed	N	81,869	47,386	81,869	81,869		
Library Trustees	6	Appointed		5,600	5,600	5,600	5,600		
Longevity					13,376	15,300	15,300	0	
Educational Incentive					7,243	13,167	13,167	0	
Sick Leave Buy Back					4,984	3,769	3,769	0	
					<b>TOTALS:</b>	317,141	388,338	<b><u>388,338</u></b>	0
				Previous Year Appropriation:		317,141	Diff. Prev:	71,197	

DEPARTMENT:

**LIBRARY**

**FY 2014**

**Appropriations:**

	<b>Final Budget FY 2013</b>	<b>Dept. Rec. 2014</b>	<b>Mayor Rec. 2014</b>	<b>Difference Mayor/ Dept.</b>
Summary of Purchase of Services - FY 2014 Control Account: Maintenance and Repairs				
Maintenance and Repair of Building, Grounds, Equipment, Custodial Supplies, Etc.	3,800	3,800	3,800	
<b>Totals:</b>	<u>3,800</u>	<u>3,800</u>	<u>3,800</u>	0
Previous Year Appropriation:		3,800	Diff. Prev:	0
Control Account: Utilities				
Electricity and Fuel Oil	23,000	23,000	23,000	
<b>Totals:</b>	<u>23,000</u>	<u>23,000</u>	<u>23,000</u>	0
Previous Year Appropriation:		23,000	Diff. Prev:	0
Control Account: Telephone				
Line Use and Maintenance Contract	500	500	500	
<b>Totals:</b>	<u>500</u>	<u>500</u>	<u>500</u>	0
Previous Year Appropriation:		500	Diff. Prev:	0

DEPARTMENT:

**LIBRARY**

**FY 2014**

**Appropriations:**

	Final Budget FY 2013	Dept. Rec. 2014	Mayor Rec. 2014	Difference Mayor/ Dept.
Control Account: Other Services				
Library Supplies, Printed Catalog Cards, Etc.	1,800	1,800	1,800	
<b>Totals:</b>	<u>1,800</u>	<u>1,800</u>	<u>1,800</u>	0
Previous Year Appropriation:		1,800	Diff. Prev:	0
Summary of Materials and Supplies - FY 2014				
Control Account: Custodial Supplies				
Paper Goods and Other Custodial Supplies	1,000	1,000	1,000	
<b>Totals:</b>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	0
Previous Year Appropriation:		1,000	Diff. Prev:	0
Control Account: Office Supplies				
Stationery and Related Supplies.	2,000	2,000	2,000	
<b>Totals:</b>	<u>2,000</u>	<u>2,000</u>	<u>2,000</u>	0
Previous Year Appropriation:		2,000	Diff. Prev:	0

DEPARTMENT:

***LIBRARY***

***FY 2014***

**Appropriations:**

	<b>Final Budget FY 2013</b>	<b>Dept. Rec. 2014</b>	<b>Mayor Rec. 2014</b>	<b>Difference Mayor/ Dept.</b>
Control Account: Library Materials				
Books, Periodicals, Newspapers and Other Library Materials.	56,000	56,000	56,000	
<b>Totals:</b>	<u>56,000</u>	<u>56,000</u>	<u>56,000</u>	0
Previous Year Appropriation:		56,000	Diff. Prev:	0
Summary of Other Charges & Expenditures - FY 2014				
Control Account: Local Matching Funds	13,800	13,800	13,800	
<b>Totals:</b>	<u>13,800</u>	<u>13,800</u>	<u>13,800</u>	0
Previous Year Appropriation:		13,800	Diff. Prev:	0

DEPARTMENT:

**LIBRARY**

**FY 2014**

**Appropriations:**

	<b>Final Budget FY 2013</b>	<b>Dept. Rec. 2014</b>	<b>Mayor Rec. 2014</b>	<b>Difference Mayor/ Dept.</b>
Control Account: Library Network				
Noble	46,200	48,200	48,200	
<b>Totals:</b>	<u>46,200</u>	<u>48,200</u>	<u>48,200</u>	0
Previous Year Appropriation:		46,200	Diff. Prev:	2,000

LIBRARY - DEPARTMENTAL TOTALS

<b>CURRENT YEAR RECOMMENDATIONS:</b>	<u>465,241</u>	<u>538,438</u>	<b><u>538,438</u></b>	0
PREVIOUS YEAR APPROPRIATION:		<b><u>465,241</u></b>	Diff. Prev:	73,197

City of Revere  
Parks and Recreation

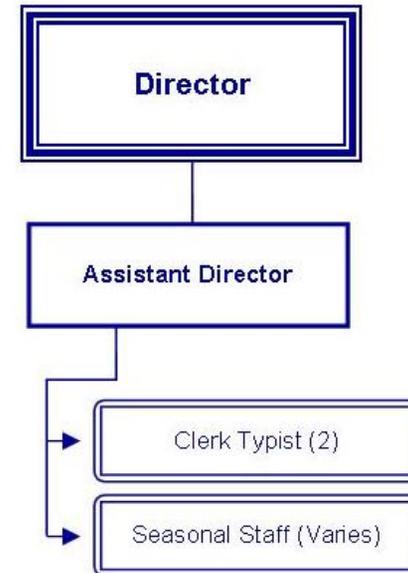
Michael Hinojosa, Director  
(781) 286-8190

*Mission Statement*

The Revere Recreation Department is committed to enhancing the quality of life for all citizens of the City of Revere by providing passive and active recreational, educational, and cultural programming services for all age groups. It is our objective to provide parks and recreation facilities that are safe, accessible, and aesthetically pleasing to the entire community.



*Organizational Chart*



*FY13 Accomplishments*

1	Provided free supervised playground program for families at nine park locations Monday through Friday during summer months. Program included organized activities and weekly cookouts and entertainment.
2	Provided many free citywide events throughout the summer months for families which included movie nights, Sunday Night Summer Concert Series, Celebrate Revere, and 4th of July Celebration and cookout, Christmas in July, Family Fright Night, and Holiday Lighting Ceremony.
3	Offered free multi-cultural entertainment for weekly dinner nights at various park locations throughout the summer months.
4	Provided low cost weekly summer camp Monday through Thursday for children ages 5-13. Camp included weekly ice skating lesson, entertainment, arts and crafts, and sport activities.
5	Provided low cost sport activities and free summer basketball clinic for children ages 7-14.
6	Offered low cost classes throughout the school year at the Recreation Center. Classes such as cooking, arts and crafts, monthly Kids Night Out event, and playgroups for children ages 12mos -12.
7	Coordinated summer youth employment program employing 140 middle school, high school and college students for the parks councilor program. All councilors received CPR training and certification before their employment began.

*FY14 Goals*

1	Continue to offer quality program activities and events for the families of Revere.
2	Participate in Sand Sculpting Festival by planning a day of entertainment and family activities.
3	Expand sport programs to include activities such as Flag Football and Lacrosse.
4	Offer a wider variety of programs for the citizens of Revere and develop new programs and activities for increased participation of middle school and high school age children.
5	Create year round accessibility for non-league sport programs by providing free open gym time throughout the school year.
6	Offer more activities during February and April vacation weeks.
7	Try to establish and implement debit and credit payment method for program registrations.

DEPARTMENT: **RECREATION SERVICES**

**FY 2014**

Org	Object	DESCRIPTION	FY2011 Actual	FY2012 Actual	FY2013 Budget	FY2013 Actual YTD	FY2014 Mayors Rec
016501	510100	PERM SAL	89,992	90,683	101,000	95,758	174,107
016501	510800	SEAS SAL	66,787	167,349	90,600	76,523	90,600
016501	510900	OVERTIME	(24)	-	-	-	-
016501	511100	LONGEVITY	1,162	1,931	1,953	1,345	2,200
016501	512301	ED INCENTV	1,865	1,406	3,216	1,895	3,658
016501	516600	SICK LEAVE	1,586	1,825	2,041	1,825	2,192
016501	570500	TRV ALLOW.	-	-	-	-	3,600
016502	525600	REC. PRGMS	50,168	49,933	100,000	98,387	125,000
016504	541500	EQUIP/SUPP	9,737	6,798	7,000	6,904	8,000
<b>TOTAL</b>	<b>RECREATION SERVICES</b>		<b>221,274</b>	<b>319,924</b>	<b>305,810</b>	<b>282,637</b>	<b>409,357</b>

DEPARTMENT:

**RECREATION SERVICES**

**FY 2014**

**Salaries and Wages:**

Position	Number Req.	Personnel Status	New Y or N	Salary Rate	Final Budget FY 2013	Dept. Rec. 2014	Mayor Rec. 2014	Difference Mayor/ Dept.
Director	1	Appointed	N	65,991	61,927	65,991	65,991	
Assistant to Director (32 hrs)	1	Appointed	Y	46,269	9,122	37,964	37,964	
* Clerk & Typist	1	Appointed	N	38,534	0	38,534	38,534	
Clerk & Typist (32hrs)	1	Appointed	Y	38,534	29,950	31,618	31,618	
Longevity					1,953	2,200	2,200	
Educational Incentive					3,216	3,658	3,658	
Sick Leave Buy Back					2,042	2,192	2,192	
<b>TOTALS:</b>					<u>108,210</u>	<u>182,157</u>	<u>182,157</u>	
Previous Year Appropriation:						108,210	Diff. Prev:	73,947

\* Please note: Additional Position and hours have been added to FY2013 to supplement additional programs



DEPARTMENT:

**RECREATION SERVICES**

**FY 2014**

**Appropriations:**

	<b>Final Budget FY 2013</b>	<b>Dept. Rec. 2014</b>	<b>Mayor Rec. 2014</b>	<b>Difference Mayor/ Dept.</b>
Summary of Materials and Supplies - FY 2014 Control Account: Equipment & Supplies				
For Purchase of Gasoline, Office Supplies Equipment Lease, Cell Phone, Etc.	7,000	8,000	8,000	
<b>Totals:</b>	<u>7,000</u>	<u>8,000</u>	<u>8,000</u>	0
Previous Year Appropriation:		7,000	Diff. Prev:	1,000
Summary of Personal Services - FY 2014 Control Account: Travel Allowance				
Director @ \$ 300.00 per Month	0	3,600	3,600	
<b>Totals:</b>	<u>0</u>	<u>3,600</u>	<u>3,600</u>	0
Previous Year Appropriation:		0	Diff. Prev:	3,600

DEPARTMENT:

**RECREATION SERVICES**

**FY 2014**

**Appropriations:**

	<b>Final Budget FY 2013</b>	<b>Dept. Rec. 2014</b>	<b>Mayor Rec. 2014</b>	<b>Difference Mayor/ Dept.</b>
Control Account: Recreation Services				
Concerts, Halloween, Christmas, Fourth of July & Summer Programs	50,000	50,000	50,000	
Columbus Day Parade *	0	25,000	25,000	
Revere Beach Sandcastle Event	50,000	50,000	50,000	
<b>Totals:</b>	<u>100,000</u>	<u>125,000</u>	<u>125,000</u>	0
Previous Year Appropriation:		100,000	Diff. Prev:	25,000
RECREATION SERVICES - DEPARTMENTAL TOTALS				
<b>CURRENT YEAR RECOMMENDATION:</b>	<u>305,810</u>	<u>409,357</u>	<u>409,357</u>	0
PREVIOUS YEAR APPROPRIATION:		305,810	Diff. Prev:	103,547

\* Please note: The Mayor would like to reinstate the Columbus Day Parade beginning in October 2014.

GENERAL GOVERNMENT

<u>DEPARTMENT</u>	<u>EMPLOYEE NAME</u>		<u>DATE HIRED</u>	<u>POSITION</u>	<u>EMPLOYMENT STATUS</u>			<u># OF HOURS</u>	<u>JOB STATUS</u>
	<u>First</u>	<u>Last</u>			<u>Status</u>	<u>Time</u>	<u>Days</u>		
<b><u>BOARD OF APPEALS</u></b>									
BOARD OF APPEALS	MICHAEL G.	TUCKER		CHAIRMAN	TERM				APPOINTED
BOARD OF APPEALS	ALFRED	BUCCILLI		BOARD MEMBER	TERM				APPOINTED
BOARD OF APPEALS	JOHN	CAMMARATA		BOARD MEMBER	TERM				APPOINTED
BOARD OF APPEALS	HARVEY	CORIN		BOARD MEMBER	TERM				APPOINTED
BOARD OF APPEALS	NICK	D'ANGELO		BOARD MEMBER	TERM				APPOINTED
BOARD OF APPEALS	STEVE	COLOMETO		ALTERNATE MEMBER	TERM				APPOINTED
<b><u>CITY CLERK</u></b>									
CITY CLERK-PARKING	ASHLEY	MELNIK	11/07/05	CITY CLERK	F			39	APPOINTED
CITY CLERK-PARKING	JUNE M	MELNIK	01/22/91	ASST CITY CLERK	F			39	APPOINTED
CITY CLERK-PARKING	ROSEMARIE	RUGGIERO	05/27/98	FIRST ASST CITY CLERK	F		M-F	16.5	APPOINTED
CITY CLERK-PARKING	DEBRA D	SHEEHAN	05/02/83	ADMIN. ASSISTANT	P		M-F	21.5	APPOINTED
CITY CLERK-PARKING	JOANNE	GIARLA */***	06/15/70	ASST CITY CLERK	P		TU,W & TH	15.5	APPOINTED
CITY CLERK-PARKING	REGINA	FERRARA	10/01/01	FIRST ASST CITY CLERK	F			39	APPOINTED
CITY CLERK-PARKING	JOHN J	HENRY *	12/27/77	PARKING CLERK	F			39	APPOINTED
CITY CLERK-PARKING	CHRISTINE	BEALS *	08/29/11	FIRST ASST CITY CLERK	P			20	APPOINTED
CITY CLERK-PARKING	CURTIS	ELIZABETH **	12/18/12	PARKING CNTRL OFFICER	P				APPOINTED
CITY CLERK-PARKING	SONIA	LINCOLN **	12/26/02	PARKING CNTRL OFFICER	F				APPOINTED
CITY CLERK-PARKING	IORE	GIOVANNA **	12/18/12	PARKING CNTRL OFFICER	P				APPOINTED
CITY CLERK-PARKING	DEREK	PARADIS **	01/20/99	PARKING CNTRL OFFICER	P				APPOINTED
CITY CLERK-PARKING	FERARRA	DAN **	06/23/04	SPECIAL HEARING OFFICER	P				APPOINTED

\* Paid from Parking Meter Receipts

\*\* Paid from Parking Violation Receipts

\*\*\* Paid from Parking Lot Receipts

GENERAL GOVERNMENT

<u>DEPARTMENT</u>	<u>EMPLOYEE NAME</u>		<u>DATE HIRED</u>	<u>POSITION</u>	<u>EMPLOYMENT STATUS</u>			<u># OF HOURS</u>	<u>JOB STATUS</u>
	<u>First</u>	<u>Last</u>			<u>Status</u>	<u>Time</u>	<u>Days</u>		
	<u>CITY COUNCIL</u>								
CITY COUNCIL	BRIAN	ARIGGO		AT LARGE				ELECTED	
CITY COUNCIL	JOHN	CORREGIO		AT LARGE				ELECTED	
CITY COUNCIL	JESSICA	GIANNINO		AT LARGE				ELECTED	
CITY COUNCIL	ROBERT	HAAS		AT LARGE				ELECTED	
CITY COUNCIL	ANTHONY	ZAMBUTO		AT LARGE				ELECTED	
CITY COUNCIL	RICHARD	PENTA		WARD 1				ELECTED	
CITY COUNCIL	IRA	NOVOSELSKY		WARD 2				ELECTED	
CITY COUNCIL	ARTHUR	GUINASSO		WARD 3				ELECTED	
CITY COUNCIL	STEPHEN	REARDON		WARD 4				ELECTED	
CITY COUNCIL	JOHN	POWERS		WARD 5				ELECTED	
CITY COUNCIL	CHARLES	PATCH, SR		WARD 6				ELECTED	
	<u>CONSERVATION COMMISSION</u>								
CONSERVATION COMMISSION	ANDREW	DESANTIS	03/01/02	CHAIRMAN			TERM	APPOINTED	
CONSERVATION COMMISSION	VINCENT	CAMMARATA	12/09/98	BOARD MEMBER			TERM	APPOINTED	
CONSERVATION COMMISSION	DANIEL	BLUSTEIN	11/01/11	BOARD MEMBER			TERM	APPOINTED	
CONSERVATION COMMISSION	JOSEPH	JAMES	03/02/00	BOARD MEMBER			TERM	APPOINTED	
CONSERVATION COMMISSION	JOSEPH	LAVALLE	09/04/68	BOARD MEMBER			TERM	APPOINTED	
CONSERVATION COMMISSION	ANN	RAPONI	01/01/11	BOARD MEMBER			TERM	APPOINTED	
CONSERVATION COMMISSION	JAMES	CERBONE	10/29/12	BOARD MEMBER			TERM		
	<u>COMMISSION ON DISABILITIES</u>								
COMMISSION ON DISABILITIES	CINDY	TATELMAN	07/06/93	DIRECTOR			P	APPOINTED	

**GENERAL GOVERNMENT**

<u>DEPARTMENT</u>	<u>EMPLOYEE NAME</u>		<u>DATE HIRED</u>	<u>POSITION</u>	<u>EMPLOYMENT STATUS</u>			<u># OF HOURS</u>	<u>JOB STATUS</u>
	<u>First</u>	<u>Last</u>			<u>Status</u>	<u>Time</u>	<u>Days</u>		
<b><u>ELECTION DEPARTMENT</u></b>									
ELECTION DEPARTMENT	DIANE R	COLELLA	01/11/01	ELECTION COMMISSIONER	F			39	APPOINTED
ELECTION DEPARTMENT	PATRICIA M	MAZZONE	03/01/72	ASSIST ELECTION COMM	F			39	APPOINTED
ELECTION DEPARTMENT	CAITLYN	WELCH	06/01/10	CLERK & TYPIST	F			39	APPOINTED
ELECTION DEPARTMENT	JOHN	CAMMARATA	04/22/13	BOARD MEMBER	TERM				APPOINTED
ELECTION DEPARTMENT	RICHARD A	SORRENTINO	05/01/94	BOARD MEMBER	TERM				APPOINTED
ELECTION DEPARTMENT	ROBERT N	SCRIMA	10/01/99	CHAIRMAN OF BOARD	TERM				APPOINTED
<b><u>LICENSE COMMISSION</u></b>									
LICENSE COMMISSION	JOSEPH	QUARENTELLO	06/18/12	CHAIR PERSON /SECRETARY	TERM				APPOINTED
LICENSE COMMISSION	LINDA	GUINASSO	07/22/96	COMMISSIONER	TERM				APPOINTED
LICENSE COMMISSION	JOHN	LACROIX	01/01/13	VICE CHAIR	TERM				APPOINTED
<b><u>MAYOR</u></b>									
MAYOR	DANIEL	RIZZO	04/18/00	MAYOR	F			39	ELECTED
MAYOR	MILES	LANG-KENNEDY	01/03/12	MAYOR'S ADMIN ASSISTANT	F		M-F	39	APPOINTED
MAYOR	DAVID	KRASSNOFF	01/09/12	MAYOR'S ADMIN ASSISTANT	P		M-TH	20	APPOINTED
MAYOR	SOFIA	FORGIONE	01/03/12	EXECUTIVE SECRETARY	F			39	APPOINTED
MAYOR	JOYCE	DINUCCIO	01/03/12	SR. SECRETARY	P	10:00-5:00	M-TH	28	APPOINTED
MAYOR	DEBRA	DEFILIPPO-WEST	11/01/12	ADMINISTRATIVE ASSISTANT	F		M-F	32	APPOINTED
MAYOR	ALBA	MARY		CITY HALL OPERATORS	P				APPOINTED
MAYOR	CIARAMELLA	LEA		CITY HALL OPERATORS	P				APPOINTED
MAYOR	COLUMBRO	ANN		CITY HALL OPERATORS	P				APPOINTED
MAYOR	FERRIOLI	AGNES		CITY HALL OPERATORS	P				APPOINTED
<b><u>SOLICITOR</u></b>									
SOLICITOR	PAUL	CAPIZZI	05/08/01	CITY SOLICITOR	F			39	APPOINTED
SOLICITOR	DANIEL	DOHERTY	11/13/06	1ST ASST. CITY SOLICITOR	F			39	APPOINTED
SOLICITOR	CHERYL	MCCORMICK	10/01/07	PRIN. CLERK/PARALEGAL	F			35	APPOINTED
SOLICITOR	JOSEPHINE	GRENGA	08/16/93	PRINCIPAL CLERK	F			35	APPOINTED

**GENERAL GOVERNMENT**

<u>DEPARTMENT</u>	<u>EMPLOYEE NAME</u>		<u>DATE HIRED</u>	<u>POSITION</u>	<u>EMPLOYMENT STATUS</u>			<u># OF HOURS</u>	<u>JOB STATUS</u>
	<u>First</u>	<u>Last</u>			<u>Status</u>	<u>Time</u>	<u>Days</u>		
<b><u>PENSION &amp; RETIREMENT</u></b>									
PENSION & RETIREMENT	LAURIE	GIARDELLA		CHAIR/MEMBER	TERM				APPOINTED
PENSION & RETIREMENT	JOHN	HENRY		BOARD MEMBER	TERM				APPOINTED
PENSION & RETIREMENT	MICHAEL	CONLEY		BOARD MEMBER	TERM				ELECTED
PENSION & RETIREMENT	STEVEN	PARSONS		BOARD MEMBER	TERM				ELECTED
PENSION & RETIREMENT	DAVID	PETRILLI		BOARD MEMBER	TERM				APPOINTED
<b><u>PENSION &amp; RETIREMENT CONTINUED</u></b>									
PENSION & RETIREMENT	JOYCE	GASKILL*	01/07/92	RETIREMENT BOARD ASSIST.	F				APPOINTED
PENSION & RETIREMENT	CAROLYN	RUSSO*	09/20/93	RETIREMENT BD ANALYST	F				APPOINTED
* Paid from Retirement System									
<b><u>DIRECTOR OF FINANCE/COLLECTOR /TREASURER</u></b>									
COLLECTOR /TREASURER	GEORGE M	ANZUONI	03/01/04	DIRECTOR OF FINANCE	F			39	APPOINTED
			02/22/78	TREASURER	F			39	APPOINTED
			1991	COLLECTOR	F				TENURED
			1991	COLLECTOR/TREASURER	F				APPOINTED
COLLECTOR /TREASURER	RENEE	CONTE	08/03/98	ASST COLLECTOR	F			39	APPOINTED
COLLECTOR /TREASURER	MARGHERITA	BITTO	06/06/11	DEPUTY COLL/CASH JR	F			39	APPOINTED
COLLECTOR /TREASURER	MARGARET	HANEY	08/23/10	DEPUTY COLL/CASH SR	F			39	APPOINTED
COLLECTOR /TREASURER	DANIELLE	DIRUZZA	01/03/11	DEPUTY COLL/CASH SR	F			39	APPOINTED
COLLECTOR /TREASURER	BRENDA	IAFRATE	11/05/12	PRINCIPAL CLERK	F			39	APPOINTED
COLLECTOR /TREASURER	LOUIS	CAVAGNARO	08/30/10	DEPUTY COLL/CASH JR	F			39	APPOINTED
COLLECTOR /TREASURER	CATHY D	BOWDEN	10/09/90	ASST TREASURER	F			39	APPOINTED
COLLECTOR /TREASURER	ANDRE	BELIVEAU	10/29/12	PRINCIPAL CLERK	F			39	APPOINTED
COLLECTOR /TREASURER	RITA	JOHNSON	06/27/05	PRINCIPAL CLERK	F			39	APPOINTED
COLLECTOR /TREASURER	MICHELE	AUDET	04/11/07	ASST TAX TITLE CUST	F			39	APPOINTED
COLLECTOR /TREASURER	PROPOSED			CLERK/TYPIST	F			39	APPOINTED

**GENERAL GOVERNMENT**

<b><u>DEPARTMENT</u></b>	<b><u>EMPLOYEE NAME</u></b>		<b><u>DATE HIRED</u></b>	<b><u>POSITION</u></b>	<b><u>EMPLOYMENT STATUS</u></b>			<b><u># OF HOURS</u></b>	<b><u>JOB STATUS</u></b>
	<b><u>First</u></b>	<b><u>Last</u></b>			<b><u>Status</u></b>	<b><u>Time</u></b>	<b><u>Days</u></b>		
<b><u>FINANCE DEPARTMENT</u></b>									
<b><u>ASSESSORS</u></b>									
ASSESSORS	ANDREW	IOVANNA	05/02/02	ASSESSOR-CHAIRMAN	P		M-TH	18	APPOINTED
ASSESSORS	DANA	BRANGIFORTE	04/10/06	ASSESSOR-OFFICE MANAGER	F			39	APPOINTED
ASSESSORS	JOHN	VERRENGIA	05/02/02	ASSESSOR-DATA MANAGER	F			39	APPOINTED
ASSESSORS	SUSAN	SHAFFER	07/27/87	SPEC ASST TO BD	P			28	APPOINTED
ASSESSORS	CATHERINE A	GRAVALLESE	10/04/90	PRINCIPAL CLERK	F			39	PROVISIONAL
ASSESSORS	VACANT			PRINCIPAL CLERK	P			19	APPOINTED
<b><u>FINANCE DEPARTMENT</u></b>									
<b><u>AUDITING</u></b>									
AUDITING	LAURIE	GIARDELLA	01/12/00	AUDITOR/BUDGET DIRECTOR	F			39	APPOINTED
AUDITING	CHARLOTTE A	FERRANTE	01/10/00	ASSISTANT AUDITOR	F			39	APPOINTED
AUDITING	KEVIN	DACEY	08/02/04	PRINCIPAL CLERK	F			39	APPOINTED
AUDITING	ASSUNTA	GUARINO	06/13/11	PRINCIPAL CLERK	F			39	APPOINTED
<b><u>FINANCE DEPARTMENT</u></b>									
<b><u>BENEFITS</u></b>									
MAYOR BENEFITS	ELAINE	FIELDING	12/27/94	BENEFITS ADMINIS	F			39	APPOINTED
<b><u>FINANCE DEPARTMENT</u></b>									
<b><u>MANAGEMENT INFORMATION SYSTEM</u></b>									
MANAGEMENT INF. SYSTEM	GLEN	DeROSA	02/08/99	MIS DIRECTOR	F			39	APPOINTED
MANAGEMENT INF. SYSTEM	PROPOSED			ASSISTANT MIS DIRECTOR	F			39	APPOINTED
MANAGEMENT INF. SYSTEM	PROPOSED			ASSISTANT MIS DIRECTOR	F			39	APPOINTED
<b><u>FINANCE DEPARTMENT</u></b>									
<b><u>PURCHASING</u></b>									
PURCHASING	MARIE E	ZELANDI	11/01/83	PURCHASING AGENT	F			39	APPOINTED
PURCHASING	MICHAEL	PICCARDI	12/05/05	CLERK TYPIST	F			39	APPOINTED

**GENERAL GOVERNMENT**

<b><u>DEPARTMENT</u></b>	<b><u>EMPLOYEE NAME</u></b>		<b><u>DATE HIRED</u></b>	<b><u>POSITION</u></b>	<b><u>EMPLOYMENT STATUS</u></b>			<b><u># OF HOURS</u></b>	<b><u>JOB STATUS</u></b>
	<b><u>First</u></b>	<b><u>Last</u></b>			<b><u>Status</u></b>	<b><u>Time</u></b>	<b><u>Days</u></b>		
<b><u>PLANNING &amp; COMMUNITY DEVELOPMENT</u></b>									
P & COMMUNITY DEVELOPMENT	FRANK	STRINGI*	08/01/77	CITY PLANNER	F			39	APPOINTED
P & COMMUNITY DEVELOPMENT	WILLIAM	ASH**	12/01/77	DEPUTY DIRECTOR	F			39	APPOINTED
P & COMMUNITY DEVELOPMENT	JOHN	CHERIAN*	10/01/86	PROJECT ENGINEER	F			39	APPOINTED
P & COMMUNITY DEVELOPMENT	MARK	SIGNORE**	02/01/78	ASST DIR FOR HOUSING	F			39	APPOINTED
P & COMMUNITY DEVELOPMENT	JOHN	SQUIBB**	10/09/78	HOUSING INTAKE OFFICER	F			39	APPOINTED
P & COMMUNITY DEVELOPMENT	CATHERINE	BLACKFORD**	02/14/11	GRANT MANAGER	F			39	APPOINTED
PLANNING BOARD	EUGENE	McKENNA	03/26/98	CHAIRMAN	TERM				APPOINTED
PLANNING BOARD	LOUIS	CIARLONE	02/17/06	BOARD MEMBER	TERM				APPOINTED
PLANNING BOARD	JOHN	DeSIMONE	07/01/04	BOARD MEMBER	TERM				APPOINTED
PLANNING BOARD	JAMES	GIOVANNI	01/06/09	BOARD MEMBER	TERM				APPOINTED
PLANNING BOARD	ANGELO	TODISCO	04/26/89	BOARD MEMBER	TERM				APPOINTED
PLANNING BOARD	HENRY	TUFO	08/13/02	BOARD MEMBER	TERM				APPOINTED
PLANNING BOARD	ANTHONY	DELVECCHIO	05/01/13	BOARD MEMBER	TERM				APPOINTED
PLANNING BOARD				BOARD MEMBER	TERM				APPOINTED
PLANNING BOARD				BOARD MEMBER	TERM				APPOINTED
* Base Salary partially Funded by Grant									
** Base Salary fully fund by Grant									
<b><u>PLANNING &amp; COMMUNITY DEVELOPMENT</u></b>									
<b><u>ECONOMIC DEVELOPMENT</u></b>									
P & COMMUNITY DEVELOPMENT	JOHN	FESTA **	01/03/06	ECONOMIC DEVELOPMENT DIRECTOR	F			39	APPOINTED
** Base Salary fully fund by Grant									
<b><u>PLANNING &amp; COMMUNITY DEVELOPMENT</u></b>									
<b><u>ENGINEERING</u></b>									
P & COMMUNITY DEVELOPMENT	NICK	RYSTROM	07/05/11	CONSULTING PROJ. ENGINEER	F			39	APPOINTED

GENERAL GOVERNMENT

<u>DEPARTMENT</u>	<u>EMPLOYEE NAME</u>		<u>DATE HIRED</u>	<u>POSITION</u>	<u>EMPLOYMENT STATUS</u>			<u># OF HOURS</u>	<u>JOB STATUS</u>
	<u>First</u>	<u>Last</u>			<u>Status</u>	<u>Time</u>	<u>Days</u>		
<u>FIRE DEPARTMENT</u>									
FIRE DEPARTMENT	EUGENE	DOHERTY	06/26/77	CHIEF	F				CIVIL SERVICE
FIRE DEPARTMENT	CHRISTOPHER	BRIGHT	02/16/86	SR DEPUTY CHIEF	F				CIVIL SERVICE
FIRE DEPARTMENT	JAMES	CULLEN	04/04/99	DEPUTY CHIEF	F				CIVIL SERVICE
FIRE DEPARTMENT	ANTHONY	GIAMPIETRO	04/04/99	DEPUTY CHIEF	F				CIVIL SERVICE
FIRE DEPARTMENT	ROBERT	MORRISSEY	10/31/82	DEPUTY CHIEF	F				CIVIL SERVICE
FIRE DEPARTMENT	GLEN	RICH	11/19/95	DEPUTY CHIEF	F				CIVIL SERVICE
FIRE DEPARTMENT	MICHAEL	VIVIANO	06/01/97	DEPUTY CHIEF	F				CIVIL SERVICE
FIRE DEPARTMENT	MICHAEL	BOWDEN	12/02/01	CAPTAIN	F				CIVIL SERVICE
FIRE DEPARTMENT	STEVEN	FERRANTE	02/16/86	CAPTAIN	F				CIVIL SERVICE
FIRE DEPARTMENT	JOHN	FLEMING	11/19/95	CAPTAIN	F				CIVIL SERVICE
FIRE DEPARTMENT	ROBERT	FORTUNA	06/01/97	CAPTAIN	F				CIVIL SERVICE
FIRE DEPARTMENT	VINCENT	JESORALDO	10/16/86	CAPTAIN	F				CIVIL SERVICE
FIRE DEPARTMENT	GUY	LANDRY	06/01/97	CAPTAIN	F				CIVIL SERVICE
FIRE DEPARTMENT	DOMENIC	LASALA	11/20/83	CAPTAIN	F				CIVIL SERVICE
FIRE DEPARTMENT	GERALD	PICARIELLO	06/26/77	CAPTAIN	F				CIVIL SERVICE
FIRE DEPARTMENT	THOMAS	PRIZIO	01/10/88	CAPTAIN	F				CIVIL SERVICE
FIRE DEPARTMENT	DAVID	ROSSETTI	12/06/81	CAPTAIN	F				CIVIL SERVICE
FIRE DEPARTMENT	THOMAS	TODISCO	11/13/94	CAPTAIN	F				CIVIL SERVICE
FIRE DEPARTMENT	VACANT			CAPTAIN	F				CIVIL SERVICE
FIRE DEPARTMENT	VACANT			CAPTAIN	F				CIVIL SERVICE
FIRE DEPARTMENT	JOHN	CAREY	11/13/94	LIEUTENANT	F				CIVIL SERVICE
FIRE DEPARTMENT	EDWARD	CATALDO	09/07/80	LIEUTENANT	F				CIVIL SERVICE
FIRE DEPARTMENT	PAUL	CHEEVER	08/02/04	LIEUTENANT	F				CIVIL SERVICE
FIRE DEPARTMENT	FRANK	FERRANTE	06/03/79	LIEUTENANT	F				CIVIL SERVICE
FIRE DEPARTMENT	JOHN	FINN	02/16/86	LIEUTENANT	F				CIVIL SERVICE
FIRE DEPARTMENT	CARL	HOLMBERG	2/11/2001	LIEUTENANT	F				CIVIL SERVICE
FIRE DEPARTMENT	JOSEPH	LAURANO	08/10/05	LIEUTENANT	F				CIVIL SERVICE
FIRE DEPARTMENT	RICHARD	LAURANO	09/14/80	LIEUTENANT	F				CIVIL SERVICE
FIRE DEPARTMENT	SEAN	MANION	11/19/95	LIEUTENANT	F				CIVIL SERVICE
FIRE DEPARTMENT	PETER	NAPOLITANO	10/01/01	LIEUTENANT	F				CIVIL SERVICE

GENERAL GOVERNMENT

<u>DEPARTMENT</u>	<u>EMPLOYEE NAME</u>		<u>DATE HIRED</u>	<u>POSITION</u>	<u>EMPLOYMENT STATUS</u>			<u># OF HOURS</u>	<u>JOB STATUS</u>
	<u>First</u>	<u>Last</u>			<u>Status</u>	<u>Time</u>	<u>Days</u>		
<u>FIRE DEPARTMENT (CONTINUED)</u>									
FIRE DEPARTMENT	STEVE	PARSONS	08/02/04	LIEUTENANT	F				CIVIL SERVICE
FIRE DEPARTMENT	JOSEPH	PLACET	10/16/86	LIEUTENANT	F				CIVIL SERVICE
FIRE DEPARTMENT	COREY	ROBSON	08/02/04	LIEUTENANT	F				CIVIL SERVICE
FIRE DEPARTMENT	DENNIS	RUSSO	10/31/82	LIEUTENANT	F				CIVIL SERVICE
FIRE DEPARTMENT	PAUL	SUTTON	01/10/88	LIEUTENANT	F				CIVIL SERVICE
FIRE DEPARTMENT	MARK	WOLFGANG	08/02/04	LIEUTENANT	F				CIVIL SERVICE
FIRE DEPARTMENT	VACANT			LIEUTENANT	F				CIVIL SERVICE
FIRE DEPARTMENT	VACANT			LIEUTENANT	F				CIVIL SERVICE
FIRE DEPARTMENT	VACANT			LIEUTENANT	F				CIVIL SERVICE
FIRE DEPARTMENT	MICHAEL	AMATO	03/14/10	FIRE FIGHTER	F				CIVIL SERVICE
FIRE DEPARTMENT	FRANK	BARRY	04/04/99	FIRE FIGHTER	F				CIVIL SERVICE
FIRE DEPARTMENT	ROBERT	BELLIVEAU	02/17/13	FIRE FIGHTER	F				CIVIL SERVICE
FIRE DEPARTMENT	WILLIAM	BROWN	08/10/05	FIRE FIGHTER	F				CIVIL SERVICE
FIRE DEPARTMENT	SEAN	BRUNO	08/02/04	FIRE FIGHTER	F				CIVIL SERVICE
FIRE DEPARTMENT	NICHOLAS	BUONOPANE	02/17/13	FIRE FIGHTER	F				CIVIL SERVICE
FIRE DEPARTMENT	PAUL	CALSIMITTO	02/11/01	FIRE FIGHTER	F				CIVIL SERVICE
FIRE DEPARTMENT	WILLIAM	CAPUANO	10/03/11	FIRE FIGHTER	F				CIVIL SERVICE
FIRE DEPARTMENT	DAVID	CARFIO	08/02/04	FIRE FIGHTER	F				CIVIL SERVICE
FIRE DEPARTMENT	RICHARD	CLARKE	02/16/86	FIRE FIGHTER	F				CIVIL SERVICE
FIRE DEPARTMENT	RICHARD	COPPOLA	10/16/86	FIRE FIGHTER	F				CIVIL SERVICE
FIRE DEPARTMENT	CHARLES	DELGRECO	08/02/04	FIRE FIGHTER	F				CIVIL SERVICE
FIRE DEPARTMENT	ROBERT	DEMAURO	03/14/10	FIRE FIGHTER	F				CIVIL SERVICE
FIRE DEPARTMENT	DWAYNE	DESISTO	11/19/95	FIRE FIGHTER	F				CIVIL SERVICE
FIRE DEPARTMENT	MICHAEL	DICARLO, JR	12/13/95	FIRE FIGHTER	F				CIVIL SERVICE
FIRE DEPARTMENT	ANTHONY	DiGIOVANNI	02/19/73	FIRE FIGHTER	F				CIVIL SERVICE
FIRE DEPARTMENT	ROBERT	DiPASQUALE	12/06/81	FIRE FIGHTER	F				CIVIL SERVICE
FIRE DEPARTMENT	BRIAN	DOHERTY	08/10/05	FIRE FIGHTER	F				CIVIL SERVICE
FIRE DEPARTMENT	KEVIN	DOHERTY	03/14/10	FIRE FIGHTER	F				CIVIL SERVICE
FIRE DEPARTMENT	PAUL	DUNCAN	12/06/81	FIRE FIGHTER	F				CIVIL SERVICE
FIRE DEPARTMENT	JOSEPH	DUSVITCH	10/03/11	FIRE FIGHTER	F				CIVIL SERVICE

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<u>DEPARTMENT</u>	<u>EMPLOYEE NAME</u>		<u>DATE HIRED</u>	<u>POSITION</u>	<u>EMPLOYMENT STATUS</u>			<u># OF HOURS</u>	<u>JOB STATUS</u>
	<u>First</u>	<u>Last</u>			<u>Status</u>	<u>Time</u>	<u>Days</u>		
<u>FIRE DEPARTMENT (CONTINUED)</u>									
FIRE DEPARTMENT	STANLEY	FERRAGAMO	11/13/94	FIRE FIGHTER	F				CIVIL SERVICE
FIRE DEPARTMENT	LAWRENCE	FLOYD	11/19/95	FIRE FIGHTER	F				CIVIL SERVICE
FIRE DEPARTMENT	CHARLES	FUSCO	08/02/04	FIRE FIGHTER	F				CIVIL SERVICE
FIRE DEPARTMENT	JOHN	GARBARINO	02/11/01	FIRE FIGHTER	F				CIVIL SERVICE
FIRE DEPARTMENT	RONALD	GAUDETTE	10/16/86	FIRE FIGHTER	F				CIVIL SERVICE
FIRE DEPARTMENT	JOSEPH	GIANNINO	11/13/94	FIRE FIGHTER	F				CIVIL SERVICE
FIRE DEPARTMENT	JOSEPH	GUARNERA	06/01/97	FIRE FIGHTER	F				CIVIL SERVICE
FIRE DEPARTMENT	ROBERT	HOLLAND	08/02/04	FIRE FIGHTER	F				CIVIL SERVICE
FIRE DEPARTMENT	LOUIS	IOVINE	02/16/86	FIRE FIGHTER	F				CIVIL SERVICE
FIRE DEPARTMENT	BARRY	JOHNSON	03/14/10	FIRE FIGHTER	F				CIVIL SERVICE
FIRE DEPARTMENT	CHRISTOPHER	KELLEY	04/04/99	FIRE FIGHTER	F				CIVIL SERVICE
FIRE DEPARTMENT	JUSTIN	LALLY	10/03/11	FIRE FIGHTER	F				CIVIL SERVICE
FIRE DEPARTMENT	ERIN	MANNING	08/10/05	FIRE FIGHTER	F				CIVIL SERVICE
FIRE DEPARTMENT	NATHANIEL	MANIFF	01/10/88	FIRE FIGHTER	F				CIVIL SERVICE
FIRE DEPARTMENT	ROBERT	MANSFIELD	02/17/13	FIRE FIGHTER	F				CIVIL SERVICE
FIRE DEPARTMENT	KENNETH	McDONALD	06/01/97	FIRE FIGHTER	F				CIVIL SERVICE
FIRE DEPARTMENT	PAUL	MCINNIS	03/14/10	FIRE FIGHTER	F				CIVIL SERVICE
FIRE DEPARTMENT	PETER	McLAUGHLIN	06/01/97	FIRE FIGHTER	F				CIVIL SERVICE
FIRE DEPARTMENT	CHRISTOPHER	MIRASOLO	08/02/04	FIRE FIGHTER	F				CIVIL SERVICE
FIRE DEPARTMENT	STEVEN	MULLEN	10/03/11	FIRE FIGHTER	F				CIVIL SERVICE
FIRE DEPARTMENT	MICHAEL	MURPHY	08/10/05	FIRE FIGHTER	F				CIVIL SERVICE
FIRE DEPARTMENT	JOSEPH	NOLL	02/17/13	FIRE FIGHTER	F				CIVIL SERVICE
FIRE DEPARTMENT	KEVIN	O'HARA	08/02/04	FIRE FIGHTER	F				CIVIL SERVICE
FIRE DEPARTMENT	WILLIAM	PETRILLI	01/24/88	FIRE FIGHTER	F				CIVIL SERVICE
FIRE DEPARTMENT	EDWARD	RUSSELL	12/04/88	FIRE FIGHTER	F				CIVIL SERVICE
FIRE DEPARTMENT	ROGER	SARCIA	12/04/86	FIRE FIGHTER	F				CIVIL SERVICE
FIRE DEPARTMENT	VIRGINIA	SEGEE	10/01/01	FIRE FIGHTER	F				CIVIL SERVICE
FIRE DEPARTMENT	JOHN	SERINO	08/02/04	FIRE FIGHTER	F				CIVIL SERVICE
FIRE DEPARTMENT	CHARLES	SMITH	08/02/04	FIRE FIGHTER	F				CIVIL SERVICE
FIRE DEPARTMENT	JOSEPH	SPALLONE	10/16/86	FIRE FIGHTER	F				CIVIL SERVICE

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	<u>First</u>	<u>Last</u>			<u>Status</u>	<u>Time</u>	<u>Days</u>		
<u>FIRE DEPARTMENT (CONTINUED)</u>									
FIRE DEPARTMENT	EDWARD	STERITI	06/01/97	FIRE FIGHTER	F				CIVIL SERVICE
FIRE DEPARTMENT	FRANK	TRICHILLO	09/16/05	FIRE FIGHTER	F				CIVIL SERVICE
FIRE DEPARTMENT	ANTHONY	VINCIARELLI, JR	10/16/86	FIRE FIGHTER	F				CIVIL SERVICE
FIRE DEPARTMENT	MICHAEL	AMORE*	10/03/11	FIRE FIGHTER	F				CIVIL SERVICE
FIRE DEPARTMENT	GREGG	BOWEN*	10/03/11	FIRE FIGHTER	F				CIVIL SERVICE
FIRE DEPARTMENT	WILLIAM	CHURCHILL*	10/03/11	FIRE FIGHTER	F				CIVIL SERVICE
FIRE DEPARTMENT	MICHAEL	CONLEY JR*	10/03/11	FIRE FIGHTER	F				CIVIL SERVICE
FIRE DEPARTMENT	MICHAEL	DiGIOVANNI*	10/03/11	FIRE FIGHTER	F				CIVIL SERVICE
FIRE DEPARTMENT	MICHAEL	FERRAGAMO	10/03/11	FIRE FIGHTER	F				CIVIL SERVICE
FIRE DEPARTMENT	SEAN	GRIFFIN*	10/03/11	FIRE FIGHTER	F				CIVIL SERVICE
FIRE DEPARTMENT	RICHARD	LAURANO III*	10/03/11	FIRE FIGHTER	F				CIVIL SERVICE
FIRE DEPARTMENT	MICHAEL	OHARA*	10/03/11	FIRE FIGHTER	F				CIVIL SERVICE
FIRE DEPARTMENT	DAVID	STANKOVSKI*	10/03/11	FIRE FIGHTER	F				CIVIL SERVICE
FIRE DEPARTMENT	STEPHEN	VIVIANO*	10/03/11	FIRE FIGHTER	F				CIVIL SERVICE
FIRE DEPARTMENT - Civ	VACANT			ADMIN ASSISTANT	F				APPOINTED
FIRE DEPARTMENT - Civ	JOANNE	TODISCO	02/24/11	E911	P				APPOINTED
FIRE DEPARTMENT - Civ	JILL	CYR	05/04/99	E911	F				APPOINTED
FIRE DEPARTMENT - Civ	LISA	DIBATTISTA	12/23/06	E911	P				APPOINTED
FIRE DEPARTMENT - Civ	HEATHER	LEARY	02/08/11	E911	P				APPOINTED
FIRE DEPARTMENT - Civ	WARREN	MYERS	07/01/97	E911	F				APPOINTED
FIRE DEPARTMENT - Civ	LAUREN	O'HARA	03/03/07	E911	P				APPOINTED
FIRE DEPARTMENT - Civ	PAULA	SARCIA	03/19/97	E911	F				APPOINTED
FIRE DEPARTMENT - Civ	LAURINE	YANDOLI	02/02/00	E911	P				APPOINTED

\* Paid from Grant

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	<u>First</u>	<u>Last</u>			<u>Status</u>	<u>Time</u>	<u>Days</u>		
<u>POLICE DEPARTMENT</u>									
POLICE DEPARTMENT	JOSEPH	CAFARELLI	02/10/91	CHIEF OF POLICE	F			CIVIL SERVICE	
POLICE DEPARTMENT	CARL	RUGGIERO	03/15/87	EXECUTIVE OFFICER	F			CIVIL SERVICE	
POLICE DEPARTMENT	WILLIAM	GANNON	05/14/78	CAPTAIN	F			CIVIL SERVICE	
POLICE DEPARTMENT	JAMES	GUIDO	12/07/86	CAPTAIN	F			CIVIL SERVICE	
POLICE DEPARTMENT	DENNIS	COLLYER	11/06/88	CAPTAIN	F			CIVIL SERVICE	
POLICE DEPARTMENT	TERENCE	REARDON	04/14/86	CAPTAIN	F			CIVIL SERVICE	
POLICE DEPARTMENT	JOHN	AZZARI	11/06/88	LIEUTENANT	F			CIVIL SERVICE	
POLICE DEPARTMENT	DAVID	CALLAHAN	02/10/91	LIEUTENANT	F			CIVIL SERVICE	
POLICE DEPARTMENT	STEVEN	FORD	11/06/88	LIEUTENANT	F			CIVIL SERVICE	
POLICE DEPARTMENT	JEREMIAH	GOODWIN	10/15/89	LIEUTENANT	F			CIVIL SERVICE	
POLICE DEPARTMENT	JOHN	GOODWIN	04/26/95	LIEUTENANT	F			CIVIL SERVICE	
POLICE DEPARTMENT	MICHAEL	MCLAUGHLIN	04/14/86	LIEUTENANT	F			CIVIL SERVICE	
POLICE DEPARTMENT	KEVIN	MILLERICK	04/14/86	LIEUTENANT	F			CIVIL SERVICE	
POLICE DEPARTMENT	SEAN	RANDALL	02/10/91	LIEUTENANT	F			CIVIL SERVICE	
POLICE DEPARTMENT	MICHELLE	MANGINO	06/26/94	LIEUTENANT	F			CIVIL SERVICE	
POLICE DEPARTMENT	GLENN	MALLEY	05/21/95	LIEUTENANT	F			CIVIL SERVICE	
POLICE DEPARTMENT	JEFFREY	GRAFF	04/10/94	LIEUTENANT	F			CIVIL SERVICE	
POLICE DEPARTMENT	AMY	O'HARA	06/26/94	LIEUTENANT	F			CIVIL SERVICE	
POLICE DEPARTMENT	PATRICIA	CAREY	06/16/94	SERGEANT	F			CIVIL SERVICE	
POLICE DEPARTMENT	BRIAN	CHAPMAN	04/26/95	SERGEANT	F			CIVIL SERVICE	
POLICE DEPARTMENT	CHRISTOPHER	GIANNINO	10/15/89	SERGEANT	F			CIVIL SERVICE	
POLICE DEPARTMENT	KEVIN	COLANNINO	09/24/95	SERGEANT	F			CIVIL SERVICE	
POLICE DEPARTMENT	DAVID	PRESSLEY	02/19/95	SERGEANT	F			CIVIL SERVICE	
POLICE DEPARTMENT	JEFFREY	LANGONE	05/19/97	SERGEANT	F			CIVIL SERVICE	
POLICE DEPARTMENT	THOMAS	MALONE	02/19/95	SERGEANT	F			CIVIL SERVICE	
POLICE DEPARTMENT	CHARLES	CALLAHAN	04/26/95	SERGEANT	F			CIVIL SERVICE	
POLICE DEPARTMENT	MARIA	LAVITA	04/03/96	SERGEANT	F			CIVIL SERVICE	
POLICE DEPARTMENT	MICHAEL	MASON	12/05/93	SERGEANT	F			CIVIL SERVICE	
POLICE DEPARTMENT	THEODORE	MICHALSKI	02/10/91	SERGEANT	F			CIVIL SERVICE	
POLICE DEPARTMENT	JOHN	NELSON	04/14/86	SERGEANT	F			CIVIL SERVICE	

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<u>POLICE DEPARTMENT (CONTINUED)</u>									
POLICE DEPARTMENT	STEVEN	PISANO	08/06/79	SERGEANT	F				CIVIL SERVICE
POLICE DEPARTMENT	JAMES	PICARDI	02/10/91	SERGEANT	F				CIVIL SERVICE
POLICE DEPARTMENT	VACANT			SERGEANT	F				CIVIL SERVICE
POLICE DEPARTMENT	VACANT			SERGEANT	F				CIVIL SERVICE
POLICE DEPARTMENT	VACANT			SERGEANT	F				CIVIL SERVICE
POLICE DEPARTMENT	VACANT			SERGEANT	F				CIVIL SERVICE
POLICE DEPARTMENT	CARLOS	AMARO	03/05/12	PATROL OFFICER	F				CIVIL SERVICE
POLICE DEPARTMENT	MARK	BIRITTERI	01/31/07	PATROL OFFICER	F				CIVIL SERVICE
POLICE DEPARTMENT	KENNETH	BRUKER	02/19/95	PATROL OFFICER	F				CIVIL SERVICE
POLICE DEPARTMENT	STACEY	BRUZZESE	04/04/04	PATROL OFFICER	F				CIVIL SERVICE
POLICE DEPARTMENT	JOHN	CAFARELLI	05/11/93	PATROL OFFICER	F				CIVIL SERVICE
POLICE DEPARTMENT	JOHN	CANNON	05/19/97	PATROL OFFICER	F				CIVIL SERVICE
POLICE DEPARTMENT	DAVID	CARAMANICA	03/04/02	PATROL OFFICER	F				CIVIL SERVICE
POLICE DEPARTMENT	JOHN	CHANN	01/01/96	PATROL OFFICER	F				CIVIL SERVICE
POLICE DEPARTMENT	PAUL	CIAMPOLI	04/14/86	PATROL OFFICER	F				CIVIL SERVICE
POLICE DEPARTMENT	JOSEPH	COVINO	01/31/05	PATROL OFFICER	F				CIVIL SERVICE
POLICE DEPARTMENT	PAUL	CREVOISERAT	02/10/91	PATROL OFFICER	F				CIVIL SERVICE
POLICE DEPARTMENT	MICHAEL	DELLORUSSO	05/19/97	PATROL OFFICER	F				CIVIL SERVICE
POLICE DEPARTMENT	MARK	DESIMONE	11/13/03	PATROL OFFICER	F				CIVIL SERVICE
POLICE DEPARTMENT	JOSEPH	DUCA	01/31/05	PATROL OFFICER	F				CIVIL SERVICE
POLICE DEPARTMENT	PATRICK	DUSSEAULT	01/31/05	PATROL OFFICER	F				CIVIL SERVICE
POLICE DEPARTMENT	EDWARD	FLOOD	05/19/97	PATROL OFFICER	F				CIVIL SERVICE
POLICE DEPARTMENT	JOHN	GAGLIARDI	05/19/97	PATROL OFFICER	F				CIVIL SERVICE
POLICE DEPARTMENT	JON-RICHARD	GIBSON*	07/14/04	PATROL OFFICER	F				CIVIL SERVICE
POLICE DEPARTMENT	PATRICK	HARTIGAN	02/10/91	PATROL OFFICER	F				CIVIL SERVICE
POLICE DEPARTMENT	ROBERT	IMPEMBA	01/31/05	PATROL OFFICER	F				CIVIL SERVICE
POLICE DEPARTMENT	JOSEPH	INTERNICOLA	04/04/04	PATROL OFFICER	F				CIVIL SERVICE
POLICE DEPARTMENT	RENEE	KEPHART	07/12/04	PATROL OFFICER	F				CIVIL SERVICE
POLICE DEPARTMENT	DARYLE	LAMONICA	03/04/02	PATROL OFFICER	F				CIVIL SERVICE
POLICE DEPARTMENT	LOUIS	LAROSA	03/04/02	PATROL OFFICER	F				CIVIL SERVICE

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	<u>First</u>	<u>Last</u>			<u>Status</u>	<u>Time</u>	<u>Days</u>		
<u>POLICE DEPARTMENT (CONTINUED)</u>									
POLICE DEPARTMENT	ANDREW	LAURIA	12/07/86	PATROL OFFICER	F				CIVIL SERVICE
POLICE DEPARTMENT	PAUL	LUCERO	04/03/96	PATROL OFFICER	F				CIVIL SERVICE
POLICE DEPARTMENT	LEO	MACASKILL	02/19/95	PATROL OFFICER	F				CIVIL SERVICE
POLICE DEPARTMENT	JULIANN	MALVAROSA	04/03/96	PATROL OFFICER	F				CIVIL SERVICE
POLICE DEPARTMENT	FRANCO	MANNARA	04/03/96	PATROL OFFICER	F				CIVIL SERVICE
POLICE DEPARTMENT	COREY	McCORMACK	02/19/95	PATROL OFFICER	F				CIVIL SERVICE
POLICE DEPARTMENT	MICHAEL	MULLEN	07/14/04	PATROL OFFICER	F				CIVIL SERVICE
POLICE DEPARTMENT	VINCENT	PALUMBO	11/20/83	PATROL OFFICER	F				CIVIL SERVICE
POLICE DEPARTMENT	MICHAEL	PROCHILO	11/27/06	PATROL OFFICER	F				CIVIL SERVICE
POLICE DEPARTMENT	LYNN	ROMBOLI	09/24/95	PATROL OFFICER	F				CIVIL SERVICE
POLICE DEPARTMENT	JORGE	ROMERO	01/17/12	PATROL OFFICER	F				CIVIL SERVICE
POLICE DEPARTMENT	JAMES	ROSE	01/02/04	PATROL OFFICER	F				CIVIL SERVICE
POLICE DEPARTMENT	DANIEL	ROSENTHAL	01/16/12	PATROL OFFICER	F				CIVIL SERVICE
POLICE DEPARTMENT	GERARD	SALVATI	05/21/95	PATROL OFFICER	F				CIVIL SERVICE
POLICE DEPARTMENT	JOSEPH	SINGER	10/11/06	PATROL OFFICER	F				CIVIL SERVICE
POLICE DEPARTMENT	WILLIAM	SOTO	01/31/05	PATROL OFFICER	F				CIVIL SERVICE
POLICE DEPARTMENT	GREGORY	TAMMARO	12/05/93	PATROL OFFICER	F				CIVIL SERVICE
POLICE DEPARTMENT	MICHAEL	TROVATO	09/11/06	PATROL OFFICER	F				CIVIL SERVICE
POLICE DEPARTMENT	JOSEPH	TURNER	10/23/11	PATROL OFFICER	F				CIVIL SERVICE
POLICE DEPARTMENT	DAVID	WILSON*	04/26/95	PATROL OFFICER	F				CIVIL SERVICE
POLICE DEPARTMENT	DOUGLAS	ZINGALI	05/19/97	PATROL OFFICER	F				CIVIL SERVICE
POLICE DEPARTMENT	MATTHEW	LESLIE	03/11/13	PATROL OFFICER	F				CIVIL SERVICE
POLICE DEPARTMENT	NATANAEL	GOUVEIA**	02/16/12	PATROL OFFICER	F				CIVIL SERVICE
POLICE DEPARTMENT	DENNIS	HICKEY**	01/23/12	PATROL OFFICER	F				CIVIL SERVICE
POLICE DEPARTMENT	NICHOLAS	FANTASIA**	03/12/12	PATROL OFFICER	F				CIVIL SERVICE
POLICE DEPARTMENT	VEDRAN	TRIFKOVIC**	03/12/12	PATROL OFFICER	F				CIVIL SERVICE
POLICE DEPARTMENT	GINA	MURRAY	06/04/12	PATROL OFFICER	F				CIVIL SERVICE
POLICE DEPARTMENT	PHEACHEY	CHHOM	06/04/12	PATROL OFFICER	F				CIVIL SERVICE
POLICE DEPARTMENT	MASROB	TOROSIAN	02/01/13	PATROL OFFICER	F				CIVIL SERVICE
POLICE DEPARTMENT	KEITH	LESSNER	03/11/13	PATROL OFFICER	F				CIVIL SERVICE

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	<u>First</u>	<u>Last</u>			<u>Status</u>	<u>Time</u>	<u>Days</u>		
<u>POLICE DEPARTMENT (CONTINUED)</u>									
POLICE DEPARTMENT	GUIDO	PATRIZZI	03/11/13	PATROL OFFICER	F				CIVIL SERVICE
POLICE DEPARTMENT	KENAN	RESIC	03/11/13	PATROL OFFICER	F				CIVIL SERVICE
POLICE DEPARTMENT	MARCOS	GARCIA	03/11/13	PATROL OFFICER	F				CIVIL SERVICE
POLICE DEPARTMENT	JACKIE	DEAN	03/11/13	PATROL OFFICER	F				CIVIL SERVICE
POLICE DEPARTMENT	ROBERT	ZAGARELLA	03/11/13	PATROL OFFICER	F				CIVIL SERVICE
POLICE DEPARTMENT	JAMES	RANDAZZA	04/02/13	PATROL OFFICER	F				CIVIL SERVICE
POLICE DEPARTMENT - CIV	JEFF	RUDE	01/08/12	CALL TAKER	F			40	APPOINTED
POLICE DEPARTMENT - CIV	PATRICIA	CIULLA	05/20/01	CALL TAKER	F			40	APPOINTED
POLICE DEPARTMENT - CIV	LORI	DELOSSANTOS	01/08/12	CALL TAKER	F			40	APPOINTED
POLICE DEPARTMENT - CIV	BRYAN	BRENES	05/21/12	CALL TAKER	F			40	APPOINTED
POLICE DEPARTMENT - CIV	PATRICK	FAMOLARE	01/29/10	CALL TAKER	F			40	APPOINTED
POLICE DEPARTMENT - CIV	NIKOLE	CASOLI	05/24/12	CALL TAKER	PT			8	APPOINTED
POLICE DEPARTMENT - CIV	CHRISTOPHER	STEWART	05/20/01	CALL TAKER	F			40	APPOINTED
POLICE DEPARTMENT - CIV	ROBERT	STOTT	05/01/99	CALL TAKER	PT			16	APPOINTED
POLICE DEPARTMENT - CIV	TAYLOR	PAPASODORA	09/21/12	CALL TAKER	PT			40	APPOINTED
POLICE DEPARTMENT - CIV	KATHLEEN	CALLAHAN	12/23/10	GRANT ADMINISTRATOR	F			40	APPOINTED
POLICE DEPARTMENT - CIV	KAROL	MONSALVE	03/20/06	ADMINISTRATIVE ASSISTANT	F			0	APPOINTED
POLICE DEPARTMENT - CIV	VACANT		11/01/07	DOMESTIC ADVOCATE GRANT	PT			40	APPOINTED
POLICE DEPARTMENT - CIV	LEE	NUGENT	10/27/96	DOMESTIC VIOLENCE ADVOCATE	F			40	APPOINTED
POLICE DEPARTMENT - CIV	ANTHONY	MASIELLO	10/16/89	ANIMAL CONTROL	F			28	APPOINTED
POLICE DEPARTMENT - CIV	IRENE	GALLAGHER	01/04/00	RECORDS	PT			40	APPOINTED
POLICE DEPARTMENT - CIV	JOSEPH	DEFEO	12/18/03	MECHANIC	F			40	APPOINTED
POLICE DEPARTMENT - CIV	DENISE	PAPASODORA	09/22/08	NIBRES TECH	F			40	APPOINTED
POLICE DEPARTMENT - CIV	LINDA	DECRISTOFORO	10/14/85	NIBRES TECH	F				

\*Full Funding School Appropriation

\*\* Funded by grant

**GENERAL GOVERNMENT**

<u>DEPARTMENT</u>	<u>EMPLOYEE NAME</u>		<u>DATE HIRED</u>	<u>POSITION</u>	<u>EMPLOYMENT STATUS</u>			<u># OF HOURS</u>	<u>JOB STATUS</u>
	<u>First</u>	<u>Last</u>			<u>Status</u>	<u>Time</u>	<u>Days</u>		
<b><u>INSPECTIONAL SERVICES - BUILDING DIVISION</u></b>									
BUILDING DEPARTMENT	BENJAMIN	DECHRISTOFORO	11/06/00	BUILDING INSPECTOR	F			39	APPOINTED
BUILDING DEPARTMENT	AL	TALARICO	09/27/04	CHIEF BUILDING INSPECTOR	F			39	APPOINTED
BUILDING DEPARTMENT	RICHARD	DICKS	01/24/00	LOCAL BUILDING INSPECTOR	P		W-F	21.5	APPOINTED
BUILDING DEPARTMENT	MARK	LOCKE	07/12/04	PLUMBING INSPECTOR	F			39	APPOINTED
BUILDING DEPARTMENT	MICHAEL	CONLEY	10/31/82	WIRES INSPECTOR	P			27.43	APPOINTED
BUILDING DEPARTMENT	VALERIE	MOSCONE	05/01/06	PRINCIPAL CLERK	F			39	APPOINTED
<b><u>INSPECTIONAL SERVICES - HEALTH DIVISION</u></b>									
HEALTH DEPARTMENT	NICHOLAS	CATINAZZO	02/28/00	DIRECTOR OF INSPECTIONAL SERVICES	F			39	APPOINTED
HEALTH DEPARTMENT	ANTHONY	D'AGOSTA	08/01/96	CHIEF HEALTH INSPECTOR	F			39	APPOINTED
HEALTH DEPARTMENT	JOHN	FERRARA	07/05/00	CODE ENFRC /SANITARY INSPECTOR	F			39	APPOINTED
HEALTH DEPARTMENT	STEVEN	CIAMBELLI	06/04/12	CODE ENFRC /SANITARY INSPECTOR	P		M-F	20	APPOINTED
HEALTH DEPARTMENT	FRANK	SCLAFANI*	01/06/03	CODE ENFRC /SANITARY INSPECTOR	P		M-F	20	APPOINTED
HEALTH DEPARTMENT	SCOTT	CAPOBIANCO	10/09/86	SEALER'S HELPER	F			39	PROVISIONAL
HEALTH DEPARTMENT	LINDA	REDDING**	02/24/10	MEOP ASST COORDINATOR	P			20	APPOINTED
HEALTH DEPARTMENT	ROBERT	TENAGLIA	08/09/04	FOOD INSPECTOR	F			39	APPOINTED
HEALTH DEPARTMENT	NOREEN	CRISTIANO	03/02/87	ADMINISTRATIVE ASSISTANT	F			39	APPOINTED
HEALTH DEPARTMENT	CAROL	DONOVAN	03/12/04	PUBLIC HEALTH NURSE	F			39	APPOINTED
HEALTH DEPARTMENT	STEPHANIE	BADOLATO	08/29/11	SCHOOL NURSE	F			35	APPOINTED
HEALTH DEPARTMENT	RACHEL	CHRISTOPHER	08/29/11	SCHOOL NURSE	F			35	APPOINTED
HEALTH DEPARTMENT	MICHELE	DEWLING	09/06/11	SCHOOL NURSE	F			35	APPOINTED
HEALTH DEPARTMENT	DUONG	ANH	10/31/11	SCHOOL NURSE	F			35	APPOINTED
HEALTH DEPARTMENT	ADRIENNE	SACCO-MAGUIRE	04/19/00	SCHOOL NURSE	F			35	APPOINTED
HEALTH DEPARTMENT	ASHLEY	KELLY	09/07/12	SCHOOL NURSE	F			35	APPOINTED
HEALTH DEPARTMENT	ERIC	WEIL MD	07/27/99	CHAIRMAN OF BOARD					APPOINTED
HEALTH DEPARTMENT	JOHN	BENECCHI DMD	03/26/92	BOARD MEMBER					APPOINTED
HEALTH DEPARTMENT	KIM	HANTON	11/30/10	BOARD MEMBER					APPOINTED
*Full Funding by Inspectional Service Receipts									
**Partial Funding by Grant									
<b><u>INSPECTIONAL SERVICES - WEIGHTS &amp; MEASURES DIVISION</u></b>									
WEIGHTS & MEASURES	ROBERT H	CRONIN	01/03/80	SEALER OF WTS & MEASURES	F			35	CIVIL SERVICE

GENERAL GOVERNMENT

<u>DEPARTMENT</u>	<u>EMPLOYEE NAME</u>		<u>DATE HIRED</u>	<u>POSITION</u>	<u>EMPLOYMENT STATUS</u>			<u># OF HOURS</u>	<u>JOB STATUS</u>
	<u>First</u>	<u>Last</u>			<u>Status</u>	<u>Time</u>	<u>Days</u>		
<u>DPW-ADMINISTRATIVE</u>									
DPW-ADMINISTRATIVE	DONALD	GOODWIN	01/13/00	SUPER PARKS MAINTENANCE DIRECTOR	F			39	APPOINTED
DPW-ADMINISTRATIVE	ELAINE	SELVITELLA	04/16/79	ADMINISTRATIVE ASSISTANT	F			40	APPOINTED
<u>DPW-LABORERS</u>									
DPW-LABORERS	PAUL	ARGENZIO	09/02/80	GENERAL FOREMAN	F			40	CIVIL SERVICE
DPW-LABORERS	JOSEPH	HICKEY	09/16/85	SUPERVISOR	F			40	CIVIL SERVICE
DPW-LABORERS	MICHAEL	CECERE	11/03/86	SUPERVISOR	F			40	CIVIL SERVICE
DPW-LABORERS	JAY	D'AMBROSIO	09/22/86	SUPERVISOR	F			40	CIVIL SERVICE
DPW-LABORERS	JOSEPH	DeMATTIO	04/04/88	WORKING FOREMAN	F			40	CIVIL SERVICE
DPW-LABORERS	PAUL	LAVERY	12/10/01	WORKING FOREMAN	F			40	CIVIL SERVICE
DPW-LABORERS	ANGELO	VERDURA	08/16/96	WORKING FOREMAN	F			40	CIVIL SERVICE
DPW-LABORERS	ANTHONY	DEANGELIS	12/09/02	WORKING FOREMAN	F			40	CIVIL SERVICE
DPW-LABORERS	RAYMOND	ADREANI	04/18/95	SIGN FOREMAN	F			40	CIVIL SERVICE
DPW-LABORERS	MARTIN	GONYA	12/09/02	CRAFTSMAN	F			40	CIVIL SERVICE
DPW-LABORERS	THOMAS	FEELEY	09/22/86	CRAFTSMAN	F			40	CIVIL SERVICE
<u>DPW-JANITORIAL</u>									
DPW-JANITORIAL	ROBERT	ROTONDO	02/04/85	MUNICIPAL BUILDING SUPERVISOR	F			40	CIVIL SERVICE
DPW-JANITORIAL	GARY	CIOFFI	11/10/92	WORKING FOREMAN	F			40	CIVIL SERVICE
DPW-JANITORIAL	RICHARD	SARRO	01/01/96	WORKING FOREMAN	F			40	CIVIL SERVICE
DPW-JANITORIAL	KENNETH	PRESSLEY	10/25/04	CRAFTSMAN	F			40	CIVIL SERVICE
<u>DPW-PARKS DIVISION</u>									
DPW-PARKS DIVISION	RICHARD	SPOSITO	05/23/83	ACTING SUPERVISOR	F			40	CIVIL SERVICE

**GENERAL GOVERNMENT**

<b><u>DEPARTMENT</u></b>	<b><u>EMPLOYEE NAME</u></b>		<b><u>DATE HIRED</u></b>	<b><u>POSITION</u></b>	<b><u>EMPLOYMENT STATUS</u></b>			<b><u># OF HOURS</u></b>	<b><u>JOB STATUS</u></b>
	<b><u>First</u></b>	<b><u>Last</u></b>			<b><u>Status</u></b>	<b><u>Time</u></b>	<b><u>Days</u></b>		
<b><u>DPW-WATER/SEWER BILLING DIVISION</u></b>									
DPW-BILLING DIVISION	MARY JOAN	CHAET	12/19/88	ASSISTANT DIRECTOR W&S BILLING	F			39	CIVIL SERVICE
DPW-BILLING DIVISION	ROBIN	ZAJACZKOWSKI	08/28/02	PRINCIPAL CLERK	F			39	APPOINTED
DPW-BILLING DIVISION	DEBORAH	PENTA	04/17/12	CLERK & TYPIST	F			39	APPOINTED
DPW-BILLING DIVISION	FRED	DANDROW	03/07/86	SUPERVISOR	F			40	CIVIL SERVICE
DPW-BILLING DIVISION	JOHN	MANISCALCO	02/05/96	FOREMAN	F			40	CIVIL SERVICE
DPW-BILLING DIVISION	ANDREW	HUDSON	09/21/97	WATER MAINTENANCE CRAFTSMAN	F			40	CIVIL SERVICE
DPW-BILLING DIVISION	BRIAN	MUCCI	07/19/11	WATER MAINTENANCE CRAFTSMAN	F			40	CIVIL SERVICE
<b><u>DPW-SEWER DIVISION</u></b>									
DPW-SEWER DIVISION	MATTHEW	MARTELLI	12/15/05	SUPERVISOR	F			40	CIVIL SERVICE
DPW-SEWER DIVISION	MARIO	PENTA	08/28/08	WORKING FOREMAN	F			40	CIVIL SERVICE
DPW-SEWER DIVISION	STEVEN	PENTA	11/16/06	WORKING FOREMAN	F			40	CIVIL SERVICE
DPW-SEWER DIVISION	JOSEPH	LAKE	11/16/06	HEO/CRAFTSMAN	F			40	CIVIL SERVICE
DPW-SEWER DIVISION	BRIAN	VESCE	02/13/12	CRAFTSMAN	F			40	CIVIL SERVICE
DPW-SEWER DIVISION	ROBERT	DELGRECO	09/12/12	CRAFTSMAN	F			40	CIVIL SERVICE
<b><u>DPW-WATER DIVISION</u></b>									
DPW-WATER DIVISION	JOSEPH	MAGLIONE	10/06/88	ENTERPRISE GENERAL FOREMAN	F			40	CIVIL SERVICE
DPW-WATER DIVISION	MARK	MARTELLI	11/16/06	WORKING FOREMAN	F			40	CIVIL SERVICE
DPW-WATER DIVISION	EDWARD	DEMAURO	12/12/11	HEO/CRAFTSMAN	F			40	CIVIL SERVICE
DPW-WATER DIVISION	MICHAEL	DIPAOLLO	02/20/08	HEO/CRAFTSMAN	F			40	CIVIL SERVICE
DPW-WATER DIVISION	JOHN	DOHERTY	08/22/11	CRAFTSMAN	F			40	CIVIL SERVICE
DPW-WATER DIVISION	VACANT			CRAFTSMAN	F			40	CIVIL SERVICE

**GENERAL GOVERNMENT**

<u>DEPARTMENT</u>	<u>EMPLOYEE NAME</u>		<u>DATE HIRED</u>	<u>POSITION</u>	<u>EMPLOYMENT STATUS</u>			<u># OF HOURS</u>	<u>JOB STATUS</u>
	<u>First</u>	<u>Last</u>			<u>Status</u>	<u>Time</u>	<u>Days</u>		
<b><u>COUNCIL ON ELDER AFFAIRS</u></b>									
COUNCIL ON ELDER AFFAIRS	ALBERT J	MORELLI JR	02/01/79	DIRECTOR/SR CTR MANAGER	F			40	APPOINTED
COUNCIL ON ELDER AFFAIRS	JAMES	CARLTON	05/12/05	SR CENTER CARETAKER	F			40	APPOINTED
COUNCIL ON ELDER AFFAIRS	MARISA	CURIALE	12/03/12	CLERK TYPIST	F			40	APPOINTED
COUNCIL ON ELDER AFFAIRS	LORETTA	PAPA	09/01/95	COOK	P	9AM-1PM	M-F	20	APPOINTED
COUNCIL ON ELDER AFFAIRS	GABRIELE A	COPPOLA	05/22/03	TRANSPORTATION SPECIALIST	F			40	APPOINTED
COUNCIL ON ELDER AFFAIRS	LOIS	DIAMOND	05/01/00	ACTIVITY/PROGRAM COORDINATOR	F			30	APPOINTED
COUNCIL ON ELDER AFFAIRS	VACANT			OUTREACH WORKER	P			20	APPOINTED
COUNCIL ON ELDER AFFAIRS	MARIA	LICCIARDI*	11/13/03	KITCHENAID	P			20	APPOINTED
COUNCIL ON ELDER AFFAIRS	ANGELA	TOSCANO*	09/20/04	KITCHENAID	P			20	APPOINTED
	*Full Funding by Grant								
<b><u>COMMISSION ON DISABILITIES</u></b>									
COMMISSION ON DISABILITIES	CINDY	TATELMAN	07/06/93	DIRECTOR	P				STIPEND
<b><u>CONSUMER AFFAIRS</u></b>									
CONSUMER AFFAIRS	JANNINE	ELLIS*	12/03/98	DIRECTOR	F			35	APPOINTED
CONSUMER AFFAIRS	RAYMOND	NICKERSON	02/01/13	PRINCIPAL CLERK	F			24	APPOINTED
	*Partial Funding by Grant								
<b><u>VETERANS AFFAIRS</u></b>									
VETERANS AFFAIRS	NICHOLAS	BUA	11/28/05	COMMISSIONER	F			39	APPOINTED
VETERANS AFFAIRS	DONNA	DREESZEN	09/01/11	CLERK & TYPIST	F			30	APPOINTED

GENERAL GOVERNMENT

<u>DEPARTMENT</u>	<u>EMPLOYEE NAME</u>		<u>DATE HIRED</u>	<u>POSITION</u>	<u>EMPLOYMENT STATUS</u>			<u># OF HOURS</u>	<u>JOB STATUS</u>
	<u>First</u>	<u>Last</u>			<u>Status</u>	<u>Time</u>	<u>Days</u>		
<u>LIBRARY</u>									
LIBRARY	MARK	FERRANTE	INTERIM	DIRECTOR	F			30	APPOINTED
LIBRARY	VACANT			ADULT SERVICE LIBRARIAN	F			39	APPOINTED
LIBRARY	LONA	FRONGILLO	07/06/00	CHILDREN SERVICE LIBRARIAN	F			39	APPOINTED
LIBRARY	DIANA	DURBANO	10/29/12	CHILDREN SERVICE LIBRARIAN	F			39	APPOINTED
LIBRARY	JANET	ADDONIZIO	08/22/02	JR LIBRARY ASSISTANT LEVEL 3	F			39	APPOINTED
LIBRARY	LORAYNE	MIARTINS-PEREIRA	06/14/10	JR LIBRARY ASSISTANT LEVEL 3	P			19	APPOINTED
LIBRARY	GLORIA	THOMAS	02/04/80	JR LIBRARY ASSISTANT LEVEL 3	P			20	APPOINTED
LIBRARY	ELAINE	HARKINS	07/01/81	JR LIBRARY ASSISTANT LEVEL 4	P			20	APPOINTED
LIBRARY	GEORGIANNA	HAGSTROM	11/20/88	HOURLY REGULAR	P			21	APPOINTED
LIBRARY	RITA	PAUL	08/15/94	HOURLY REGULAR	F			30	APPOINTED
LIBRARY	HELEN	FULCO	09/20/01	HOURLY REGULAR	F			30	APPOINTED
LIBRARY	BONNIE	BELL	11/02/06	HOURLY REGULAR	P			30	APPOINTED
LIBRARY	VACANT			HOURLY REGULAR	P				APPOINTED
LIBRARY	VACANT			HOURLY REGULAR	P				APPOINTED
<u>PUBLIC LIBRARY TRUSTEES</u>									
LIBRARY	MARK	FERRANTE	INTERIM	DIRECTOR	TERM				APPOINTED
LIBRARY	FRANK	SCHETTINO		CHAIRPERSON	TERM				APPOINTED
LIBRARY	MARIAELENA	HINOJOSA		BOARD MEMBER	TERM				APPOINTED
LIBRARY	DARLENE	CAMMARATA		BOARD MEMBER	TERM				APPOINTED
LIBRARY	LISA	MIRASOLO		BOARD MEMBER	TERM				APPOINTED
LIBRARY	SYLVIA	CORIN		BOARD MEMBER	TERM				APPOINTED
LIBRARY	PAUL	RING		BOARD MEMBER	TERM				APPOINTED
LIBRARY	JANE	RIZZO		BOARD MEMBER	TERM				APPOINTED
<u>RECREATION SERVICES</u>									
RECREATION SERVICES	MICHAEL	HINOJOSA	12/17/12	DIRECTOR	F			39	APPOINTED
RECREATION SERVICES	ROBERT	MCCARRICK	09/07/76	RECREATION COORDINATOR	P			8	APPOINTED
RECREATION SERVICES	COLLEEN	ARGENZIO	10/12/06	CLERK & TYPIST	F			32	APPOINTED
RECREATION SERVICES	VACANT			CLERK & TYPIST	F			39	APPOINTED



***CITY OF REVERE***  
**Program and Operating Budget**

**APPENDIX TO**  
**FISCAL YEAR 2014 BUDGET**

*Dan Rizzo, Mayor*

# NORTHEAST METROPOLITAN REGIONAL VOCATIONAL SCHOOL DISTRICT

100 HEMLOCK ROAD · WAKEFIELD, MASSACHUSETTS 01880-3597  
781-246-0810 - FAX 781-246-4919



April 19, 2013

EXHIBIT 1

SCHOOL COMMITTEE

MICHAEL T. WALL  
CHAIRMAN  
CHELSEA

HENRY S. HOOTON  
VICE CHAIRMAN  
MELROSE

PETER A. ROSSETTI, JR.  
SECRETARY  
SAUGUS

LARRY MEANS  
TREASURER  
STONEHAM

VINCENT J. CARISELLA  
ASSOCIATE TREASURER  
WAKEFIELD

JEANNE M. FEELEY  
MALDEN

JUDITH M. DYMENT  
NORTH READING

ROBERT S. McCARTHY  
READING

RONALD J. JANNINO  
REVERE

JOHN J. BRADLEY  
WINCHESTER

SUSAN J. BOLSTER  
WINTHROP

DEBORAH P. DAVIS  
WOBURN

Theodore Nickole  
SUPERINTENDENT-DIRECTOR

George Anzuoni  
City Hall  
Revere, MA 2151

Certified: 7006 2150 0002 7719 3963

RE: FY2014 Budget/Assessment

Dear City Treasurer Anzuoni:

At its regularly scheduled meeting on April 18, 2013, the Northeast Metropolitan Regional Vocational School Committee voted to adopt its FY2014 Budget, totaling **\$\$21,675,000.00**. The assessment for the City of Revere will be **\$1,432,143.00**. Attached is a copy of the budget along with a copy of the Power Point presentation that was reviewed at the Public Hearing on the FY2014 Budget at 6:00 PM April 18, 2013.. Pursuant to *M.G.L. Ch. 71, §16B*, the twelve cities and towns in our regional district must vote to accept or reject the vocational school operating budget and the calculated assessment for their respective municipality by July 1, 2013.

The vocational assessment for your community is based upon the Department of Elementary and Secondary Education's "Minimum Contributions" requirement, transportation, equipment and educational costs. Please review this analysis on the attached pages 8 and 9, revised April 18, 2013 addendum to the budget.

If you have any questions or would like to schedule a meeting with Superintendent Theodore Nickole, please contact us at (781) 246-0810.

Very truly yours,

Larry Means  
Treasurer

C: Ronald Jannino



**Revere Retirement Board**  
**Appropriation by Governmental Unit**

Fiscal Year 2014 - July 1, 2013 to June 30, 2014

Aggregate amount of appropriation: **\$10,460,706**

UNIT	Percent of Aggregate Amount	Funding Schedule (excluding ERI)	ERI	Total Appropriation
City of Revere	69.56%	\$6,921,884	\$406,197	\$7,328,081
School Department	23.81%	\$2,369,323	\$75,761	\$2,445,084
Revere Housing Authority	6.63%	\$659,748	\$27,793	\$687,541
<b>UNIT TOTAL</b>	<b>100%</b>	<b>\$9,950,955</b>	<b>\$509,751</b>	<b>\$10,460,706</b>

The Total Appropriation column shown above is in accordance with your current funding schedule and the scheduled payment date(s) in that schedule. Whenever payments are made after the scheduled date(s), the total appropriation should be revised to reflect interest at the rate assumed in the most recent actuarial valuation. Payments should be made before the end of the fiscal year.



# REVERE - FISCAL YEAR 2014

For Period 7/1/13 Through 6/30/14

4/3/13

## BLENDED

Plan Name	Enrollment	I/F	# of Months	Rate	EMPLOYER		EMPLOYEE		TOTAL Cost	Employer %
					Share	Cost	Share	Cost		
BLUE CHOICE	26	I	12	887.00	665.25	207,558	221.75	69,186	276,744	75.00
	12	F	12	2400.00	1800.00	259,200	600.00	86,400	345,600	75.00
10%↑	<b>BLUE CHOICE TOTALS:</b>					<b>466,758</b>		<b>155,586</b>	<b>622,344</b>	
HMO Blue	303	I	12	703.00	562.40	2,044,886	140.60	511,222	2,556,108	80.00
	424	F	12	1860.00	1488.00	7,570,944	372.00	1,892,736	9,463,680	80.00
HMO Blue	35	I	12	703.00	632.70	265,734	70.30	29,526	295,260	90.00
(Retired pre 7/1/07)	15	F	12	1860.00	1674.00	301,320	186.00	33,480	334,800	90.00
3%↑	<b>HMO BLUE TOTALS:</b>					<b>10,182,884</b>		<b>2,466,964</b>	<b>12,649,848</b>	
HPHC HMO	123	I	12	597.00	477.60	704,938	119.40	176,234	881,172	80.00
	160	F	12	1586.00	1268.80	2,436,096	317.20	609,024	3,045,120	80.00
HPHC HMO	6	I	12	597.00	537.30	38,686	59.70	4,298	42,984	90.00
(Retired pre 7/1/07)	6	F	12	1586.00	1427.40	102,773	158.60	11,419	114,192	90.00
8%↑	<b>HPHC TOTALS:</b>					<b>3,282,492</b>		<b>800,976</b>	<b>4,083,468</b>	
MEDEX \$10/20/35 RX	275	I	12	456.00	342.00	1,128,600	114.00	376,200	1,504,800	75.00
6%↑	<b>MEDEX TOTALS:</b>					<b>1,128,600</b>		<b>376,200</b>	<b>1,504,800</b>	
MANAGED BLUE FOR S	36	I	12	352.83	282.26	121,938	70.57	30,485	152,423	80.00
(Retired pre 7/1/07)	89	I	12	352.83	317.55	339,140	35.28	37,682	376,822	90.00
(retirees as family)	72	I	12	352.83	317.55	274,361	35.28	30,485	304,845	90.00
	<b>MANAGED BLUE FOR SENIORS TOTALS:</b>					<b>461,078</b>		<b>68,167</b>	<b>529,245</b>	
DENTAL BLUE	705	I	12	39.00	19.50	164,970	19.50	164,970	329,940	50.00
4%↑	807	F	12	91.00	45.50	440,622	45.50	440,622	881,244	50.00
	<b>DENTAL BLUE TOTALS:</b>					<b>605,592</b>		<b>605,592</b>	<b>1,211,184</b>	
<b>BUDGET TOTALS:</b>						<b>16,127,405</b>		<b>4,473,484</b>	<b>20,600,889</b>	
						<b>78.28%</b>		<b>21.72%</b>	<b>100.00%</b>	

Enhanced Plans: \$20 OV, \$35 specialist, day surg. \$250, inpatient \$500, scans \$50, \$150 ER, RX \$15/30/50 Mail \$30/60/100

	BC	HMO BI	HPHC	MX	Dental	Total
Working Deposit	106,000	1,904,000	-	233,000	146,000	2,389,000
Level Monthly Deposit			141,000			141,000

## Long Term Debt/City

ISSUE DATE		Debit Limit Chapter	2014
8/1/2004	Beachmont School		Principal Interest
			25,000.00 7,968.75
8/1/2005	General Obligation Refunding Bonds Advance Refunding of 6/15/1987 Fire Remodeling	Inside	Principal Interest
			47,600.00 7,579.28
5/1/2005	General Obligation Refunding Bonds Advance Refunding of 6/15/1987 City Hal. Remodeling	Inside	Principal Interest
			26,700.00 4,283.48
5/1/2005	General Obligation Refunding Bonds Advance Refunding of 6/15/1987 School Remodeling	Inside	Principal Interest
			126,600.00 20,144.46
5/1/2005	General Obligation Refunding Bonds Advance Refunding of 6/15/1987 Fire Station Repair	Inside	Principal Interest
			11,200.00 1,353.80
2/15/2007	A.C. Whelan	Inside Chapter 44 s. 7(3) Authorized 4/26/00&6/28/04 Order No.00-194	Principal Interest
			45,000.00 21,100.00
2/15/2007	A.C. Whelan	Inside Chapter 44 s. 7(3) Authorized 4/26/00&6/28/04 Order No.00-194	Principal Interest
			160,000.00 84,081.26
2/15/2007	A.C. Whelan	Inside Chapter 44 s. 7(3) Authorized 4/26/00&6/28/04 Order No.00-194	Principal Interest
			5,000.00 1,350.00
2/15/2007	Rumsey Marsh Academy	Inside Chapter 44 s. 7(3) Authorized 12/26/00 & 1/4/02	Principal Interest
			75,000.00 38,531.26
2/15/2007	School Roof Planning	Inside Chapter 44 s. 7(22) Authorized 1/6/02 Order #01-580C	Principal Interest
			5,000.00 2,568.76
2/15/2007	High School Roof Remodeling	Inside Chapter 44 s. 7(3A) Authorized 7/16/02 Order #02-319	Principal Interest
			20,000.00 9,056.26
2/15/2007	Beachmont School Contamination Remediation Outside	Principal Chapter 44 s. 8(9) & 164 of the Acts of 2003 Authorized 9/5/2003 Order #03-387	Principal Interest
			125,000.00 66,281.26
2/15/2007	Fire Dept. Equipment	Inside Chapter 44 s. 7(9) Authorized 7/16/02 Order #01-580D	Principal Interest
			60,000.00 25,875.00
4/1/2009	General Obligation State Qualified Bonds Public Safety 1	Inside Chapter 44 s 7(3) C 370 and C 221	Principal Interest
			340,000.00 782,699.98
4/1/2009	General Obligation State Qualified Bonds Public Safety 2	Inside Chapter 44 s 7(3) C 221 of the Acts of 2008	Principal Interest
			20,000.00 44,356.26
4/1/2009	General Obligation State Qualified Bonds Public Safety 3	Inside Chapter 44 s 7(3) C 221 of the Acts of 2008	Principal Interest
			35,000.00 76,587.50
4/1/2009	General Obligation State Qualified Bonds Fire Equipment	Inside Chapter 44 s 7(9)	Principal Interest
			90,000.00 51,781.26
4/1/2009	General Obligation State Qualified Bonds Computer Hardware	Inside Chapter 44 s 7(28)	Principal Interest
			155,000.00 40,650.00
4/1/2009	General Obligation State Qualified Bonds Rumsey Marsh School	Inside Chapter 44 s 7(9)	Principal Interest
			125,000.00 117,412.50
4/1/2009	General Obligation State Qualified Bonds A.C. Whelan School	Inside Chapter 44 s 7(3)	Principal Interest
			10,000.00 6,012.50
8/5/2010	General Obligation State Qualified Bonds Ameresco	Inside Chapter 44 § 7(3A) & (3B)	Principal Interest
			440,000.00 302,918.76
8/5/2010	General Obligation State Qualified Bonds Paul Revere School	Inside Chapter 44 § 7(3)	Principal Interest
			65,000.00 52,856.26
8/5/2010	General Obligation State Qualified Bonds T.D Video	Inside Chapter 44 § 7(11)	Principal Interest
			65,000.00 14,475.00
6/27/2010	MBSA Loan - Paul Revere School	Inside Chapter 44 § 7 G.L. c.70B	Principal Interest
			299,542.50 107,835.00
			<b>2,376,642.50</b>
			<b>1,887,758.59</b>
			<b>4,264,401.09</b>

## EANS

Police Communication	Interest	8,215.45
Mckinley School Feasibility Study	Interest	3,200.93

## Paydown

BAN dtd 7/7/2013

27,500.00

**Total Principal**  
**Total Interest**

**2,404,142.50**  
**1,899,174.97**

Total P &amp; I

4,303,317.47

Water Enterprise Fund  
Long Term Debt

<u>ISSUE</u>	<u>DATE</u>	Debit Limit Chapter	<u>2014</u>
5/1/95	Mass Water Pollution Abatement Trust	Inside CW-93-29	Principal 62,746.58 Interest 2,342.53
9/20/2010	MWRA - Sewer Loan	Inside	Principal 79,607.00 Interest 0.00
2/25/2010	MWRA - Phase 7 I/I Local Finance	Inside	Principal 21,593.00
11/18/04	MWRA - Water Loan	Outside Chapter 44 s. 8(3)	Principal 100,000.00
5/1/2005	General Obligation Refunding Bonds Advance Refunding of 6/15/1997 Beachmont & Shirley Av. - Water	Outside Chapter 44 s.8(5)	Principal 97,900.00 Interest 12,626.48
2/15/2007	Departmental Equipment - Water	Inside Chapter 44 s. 7(9) Authorized 8/31/04 Order #04-110	Principal 80,000.00 Interest 43,575.00
12/18/2007	MWPAT - GIS Implementation Project	Inside CW-07-11	Principal 48,474.00 Interest 4,562.56
7/8/2010	Mass Water Pollution Abatement Trust	Inside CW-09-4	Principal 25,353.50 Interest 10,299.95
6/30/2011	Mass Water Pollution Abatement Trust	Inside CWP-10-15	Principal 24,664.71 Interest 11,529.46
6/30/2011	Mass Water Pollution Abatement Trust	Inside CWP-10-22	Principal 127,469.32 Interest 124,082.44
12/30/2012	Mass Water Pollution Abatement Trust	Inside CWP-11-25	Principal 74,272.72 Interest 30,641.82
12/31/2012	Mass Water Pollution Abatement Trust	Inside CWP-11-26	Principal 292,012.41 Interest 120,472.10
	Total Principal		1,034,093.24
	Total Interest		<u>360,132.34</u>
	Grand Total		<u><u>1,394,225.58</u></u>

BREAKDOWN OF ACCOUNTS  
PARKS/FORESTRY

Field Maintenance

RHS Baseball Field	8,700.00
Harry Della Russo Stadium	9,500.00
Leach Park	6,950.00
Sonny Myers Park	4,000.00
City Hall	3,000.00
West Revere School	14,800.00
Rumney Marsh Academy/Ambrose Park	14,800.00
Paul Revere School	9,800.00
Infield repairs	12,000.00
Clay mix for infield repairs	9,000.00
Jim Kimmerle Park	4,800.00 (NEW)
Sprinkler system maintenance and repairs	7,800.00
American Legion Building	2,400.00
Memorial Islands - Beachmont	7,200.00 (NEW)
Chiampa Gardens	1,300.00
Caruso Court Island	700.00 (NEW)
Jefferson Drive Island	450.00 (NEW)
Field Fertilization	5,000.00
Squire Road Median Strip	30,000.00
Misc. lawn repair, plant & tree replacements, And fence repair	<u>17,800.00</u>
<u>TOTAL</u>	170,000.00

Capitol Improvements

Sonny Myers Park Safety Surface Replacement	5,800.00
Liberty Park Safety Surface Replacement	3,800.00
Ciarlone Tot Lot Restoration	16,000.00
Ambrose Park Replace Tot Lot Components, add Safety Surface	6,800.00
Harmon Park Restoration	7,200.00
Landscaping Improvements, various islands	<u>10,400.00</u>
<u>TOTAL</u>	50,000.00

Massachusetts Water Resources Authority  
Preliminary FY14 Water and Sewer Assessments

13-Feb-13

EXHIBIT 7

MWRA Fully Served Water and Sewer Customers	Final FY13 Water Assessment	Preliminary FY14 Water Assessment	Percent Change from FY13	Final FY13 Sewer Assessment	Preliminary FY14 Sewer Assessment	Percent Change from FY13	Final FY13 Combined Assessment	Preliminary FY14 Combined Assessment	Dollar Change from FY13	Percent Change from FY13
ARLINGTON	\$4,708,235	\$4,562,368	-3.1%	\$7,404,065	\$7,697,718	4.0%	\$12,110,300	\$12,260,084	\$149,784	1.2%
BELMONT	2,263,350	2,521,283	11.4%	4,583,647	4,676,057	1.8%	6,856,997	7,197,340	340,343	5.0%
BOSTON (BWSC)	71,651,462	73,579,505	2.7%	116,347,350	122,969,591	5.7%	187,998,812	196,549,096	8,550,284	4.5%
BROOKLINE	5,656,061	5,917,858	4.6%	12,401,739	12,631,076	1.8%	18,057,800	18,548,934	491,134	2.7%
CHELSEA	3,406,236	3,531,317	3.7%	6,451,121	6,870,180	6.5%	9,857,357	10,401,477	544,120	5.5%
EVERETT	4,334,567	4,484,909	3.7%	7,243,065	7,651,465	5.6%	11,577,632	12,146,374	568,742	4.9%
FRAMINGHAM	7,355,228	7,660,229	4.1%	10,385,748	10,677,844	2.8%	17,740,976	18,338,073	597,097	3.4%
LExINGTON	5,145,927	5,565,492	8.2%	6,954,177	7,039,266	1.2%	12,100,104	12,604,758	504,654	4.2%
MALDEN	6,053,825	6,275,825	3.7%	11,319,673	11,826,911	4.5%	17,373,498	18,104,740	731,242	4.2%
MEDFORD	5,534,616	5,530,626	-0.1%	10,766,699	11,001,329	2.2%	16,301,517	16,531,955	230,438	1.4%
MELROSE	2,405,858	2,527,808	5.1%	5,437,804	5,672,702	4.3%	7,843,662	8,200,510	356,848	4.5%
MILTON	2,718,549	2,839,810	4.5%	4,995,169	5,024,646	0.8%	7,703,718	7,864,456	160,738	2.1%
NEWTON	9,695,370	10,352,420	6.8%	19,917,666	20,146,020	1.1%	29,613,236	30,498,440	885,204	3.0%
NORWOOD	3,372,954	3,139,157	-6.9%	5,967,178	6,182,280	3.6%	9,340,132	9,321,437	(18,695)	-0.2%
QUINCY	9,889,893	10,165,322	2.8%	18,073,247	18,739,256	3.7%	27,963,050	28,905,578	942,528	3.4%
READING	1,811,212	1,857,663	2.6%	4,328,182	4,521,077	4.5%	6,137,394	6,378,760	241,366	3.9%
REVERE	4,362,470	4,361,371	0.0%	9,486,795	9,971,533	5.1%	13,849,265	14,332,904	483,639	3.5%
SOMERVILLE	6,167,896	6,452,159	4.6%	13,887,278	14,695,056	5.8%	20,055,174	21,147,215	1,092,041	5.4%
STONEHAM	3,104,419	3,281,823	5.7%	4,357,938	4,472,781	2.6%	7,462,357	7,754,604	292,247	3.9%
WALTHAM	7,782,360	7,826,963	0.4%	12,465,524	12,829,769	2.8%	20,278,224	20,656,752	378,528	1.9%
WATERTOWN	2,925,467	2,950,934	0.9%	5,471,720	5,681,398	3.8%	8,397,187	8,632,332	235,145	2.8%
WINTHROP	1,387,397	1,432,374	3.2%	3,036,088	3,177,965	4.7%	4,423,485	4,610,339	186,854	4.2%
<b>TOTAL</b>	<b>\$171,741,404</b>	<b>\$176,828,258</b>	<b>3.0%</b>	<b>\$301,300,473</b>	<b>\$314,157,900</b>	<b>4.3%</b>	<b>\$473,041,877</b>	<b>\$490,986,158</b>	<b>\$17,944,281</b>	<b>3.8%</b>
MWRA Sewer and Partial Water Customers	Final FY13 Water Assessment	Preliminary FY14 Water Assessment	Percent Change from FY13	Final FY13 Sewer Assessment	Preliminary FY14 Sewer Assessment	Percent Change from FY13	Final FY13 Combined Assessment	Preliminary FY14 Combined Assessment	Dollar Change from FY13	Percent Change from FY13
CANTON	\$2,138,489	\$1,416,652	-33.8%	\$3,313,092	\$3,481,903	5.1%	\$5,451,581	\$4,898,555	(\$553,026)	-10.1%
NEEDHAM	964,345	1,273,404	32.0%	5,381,187	5,403,053	0.4%	6,345,532	6,676,457	330,925	5.2%
STOUGHTON	700,394	759,826	8.5%	4,420,052	4,387,442	-0.7%	5,120,446	5,147,268	26,822	0.5%
WAKEFIELD	1,617,772	1,607,791	-0.6%	5,512,303	5,581,000	1.2%	7,130,075	7,188,791	58,716	0.8%
WELLESLEY	854,839	1,426,409	66.9%	5,078,134	5,272,896	3.8%	5,932,973	6,699,245	766,272	12.9%
WILMINGTON	296,556	125,411	-57.7%	2,241,570	2,420,782	8.0%	2,538,126	2,546,193	8,067	0.3%
WINCHESTER	974,666	1,129,977	15.9%	3,634,180	3,734,205	2.8%	4,608,846	4,864,182	255,336	5.5%
WOBURN	2,535,816	3,557,091	40.3%	8,959,770	9,192,865	2.6%	11,495,586	12,749,956	1,254,370	10.9%
<b>TOTAL</b>	<b>\$10,082,877</b>	<b>\$11,296,561</b>	<b>12.0%</b>	<b>\$38,540,288</b>	<b>\$39,474,086</b>	<b>2.4%</b>	<b>\$48,623,165</b>	<b>\$50,770,647</b>	<b>\$2,147,482</b>	<b>4.4%</b>
MWRA Sewer-only Customers	Final FY13 Water Assessment	Preliminary FY14 Water Assessment	Percent Change from FY13	Final FY13 Sewer Assessment	Preliminary FY14 Sewer Assessment	Percent Change from FY13	Final FY13 Combined Assessment	Preliminary FY14 Combined Assessment	Dollar Change from FY13	Percent Change from FY13
ASHLAND				\$2,081,319	\$2,184,574	5.0%	\$2,081,319	\$2,184,574	\$103,255	5.0%
BEDFORD				2,909,153	2,996,485	2.7%	2,909,153	2,996,485	77,332	2.7%
BRAINTREE				7,597,309	7,808,699	2.6%	7,597,309	7,808,699	211,390	2.8%
BURLINGTON				4,723,848	4,671,962	-1.1%	4,723,848	4,671,962	(51,886)	-1.1%
CAMBRIDGE				20,768,232	21,346,811	2.8%	20,768,232	21,346,811	578,579	2.8%
DEDHAM				4,864,300	4,950,350	1.8%	4,864,300	4,950,350	86,050	1.8%
HINGHAM SEWER DISTRICT				1,513,205	1,571,112	3.8%	1,513,205	1,571,112	57,907	3.8%
HOLBROOK				1,434,900	1,501,110	4.6%	1,434,900	1,501,110	66,210	4.6%
NATICK				4,634,401	4,924,800	6.3%	4,634,401	4,924,800	290,399	6.3%
RANDOLPH				5,393,673	5,584,617	3.5%	5,393,673	5,584,617	190,944	3.5%
WALPOLE				3,300,822	3,389,149	2.6%	3,300,822	3,389,149	88,327	2.6%
WESTWOOD				2,317,405	2,372,510	2.4%	2,317,405	2,372,510	55,105	2.4%
WEYMOUTH				10,131,271	10,456,283	3.2%	10,131,271	10,456,283	325,012	3.2%
<b>TOTAL</b>				<b>\$71,669,838</b>	<b>\$73,947,462</b>	<b>3.2%</b>	<b>\$71,669,838</b>	<b>\$73,947,462</b>	<b>\$2,277,624</b>	<b>3.2%</b>
MWRA Water-only Customers	Final FY13 Water Assessment	Preliminary FY14 Water Assessment	Percent Change from FY13	Final FY13 Sewer Assessment	Preliminary FY14 Sewer Assessment	Percent Change from FY13	Final FY13 Combined Assessment	Preliminary FY14 Combined Assessment	Dollar Change from FY13	Percent Change from FY13
LYNNFIELD WATER DISTRICT	\$401,149	\$468,472	16.8%				\$401,149	\$468,472	\$67,323	16.8%
MARBLEHEAD	1,825,752	1,994,292	9.2%				1,825,752	1,994,292	168,540	9.2%
NAHANT	308,977	349,849	12.9%				308,977	349,849	40,872	12.9%
SAUGUS	3,151,506	2,969,016	-5.8%				3,151,506	2,969,016	(182,490)	-5.8%
SOUTHBOROUGH	595,717	696,418	16.9%				595,717	696,418	100,701	16.9%
SWAMPSCOTT	1,661,956	1,784,873	7.4%				1,661,956	1,784,873	122,917	7.4%
WESTON	1,684,844	1,902,445	12.9%				1,684,844	1,902,445	217,601	12.9%
<b>TOTAL</b>	<b>\$9,630,901</b>	<b>\$10,165,465</b>	<b>5.6%</b>				<b>\$9,630,901</b>	<b>\$10,165,465</b>	<b>\$534,564</b>	<b>5.6%</b>
MWRA Partial Water-only Customers	Final FY13 Water Assessment	Preliminary FY14 Water Assessment	Percent Change from FY13	Final FY13 Sewer Assessment	Preliminary FY14 Sewer Assessment	Percent Change from FY13	Final FY13 Combined Assessment	Preliminary FY14 Combined Assessment	Dollar Change from FY13	Percent Change from FY13
DEDHAM-WESTWOOD WATER DISTRICT	\$28,781	\$124,937	334.1%				\$28,781	\$124,937	\$96,156	334.1%
LYNN (LWSC)	259,592	243,061	-6.4%				259,592	243,061	(16,531)	-6.4%
MARLBOROUGH	2,753,457	3,190,739	15.9%				2,753,457	3,190,739	437,282	15.9%
NORTHBOROUGH	883,118	1,023,921	15.9%				883,118	1,023,921	140,803	15.9%
PEABODY	621,271	780,990	25.6%				621,271	780,990	159,719	25.6%
<b>TOTAL</b>	<b>\$4,546,219</b>	<b>\$5,363,268</b>	<b>18.0%</b>				<b>\$4,546,219</b>	<b>\$5,363,268</b>	<b>\$817,049</b>	<b>18.0%</b>
<b>SYSTEMS TOTAL</b>	<b>\$196,001,401</b>	<b>\$203,653,562</b>	<b>3.9%</b>	<b>\$411,510,589</b>	<b>\$427,579,448</b>	<b>3.9%</b>	<b>\$607,512,000</b>	<b>\$631,233,000</b>	<b>\$23,721,000</b>	<b>3.9%</b>