

CITY OF REVERE

MASSACHUSETTS

Thomas G. Ambrosino, Mayor

PROGRAM AND OPERATING BUDGET

FISCAL YEAR 2012

CITY OF REVERE

FISCAL YEAR - 2012 TOTAL BUDGET

<i>Programs</i>	<i>FY12 Budget</i>	<i>FY11 Budget</i>	<i>Increase (Decrease)</i>
General Government	36,083,097	36,103,146	(20,049)
Public Safety	16,478,798	16,387,113	91,685
Inspectional Services	715,380	696,860	18,520
Public Works	23,240,010	23,310,877	(70,867)
Human Services	1,513,846	1,310,636	203,210
Cultural and Recreation	<u>700,673</u>	<u>625,800</u>	<u>74,873</u>
Total Municipal Government:	78,731,804	78,434,432	297,372
Public Education	<u>60,010,228</u>	<u>56,972,743</u>	3,037,485
Total Fiscal Year 2011 Budget	<u>138,742,032</u>	<u>135,407,175</u>	<u>3,334,857</u>

Summaries of Appropriations..... Pages A - F

General Government..... Pages 1 - 44

Appeal Board	Pg. 1
Assessors	Pg. 3
Auditing	Pg. 6
City Clerk	Pg. 9
City Council	Pg. 12
Collector/Treasurer	Pg. 14
Conservation Commission	Pg. 19
Election	Pg. 21
License	Pg. 24
Management Information Systems	Pg. 26
Mayor	Pg. 28
Planning/Community Development	Pg. 35
Purchasing	Pg. 38
Solicitor	Pg. 40
Pension & Retirement	Pg. 44

Public Safety..... Pages 45 - 73

Fire	Pg. 45
Police	Pg. 59

Inspectional Services..... Pages 74 - 82

Building	Pg. 74
Health	Pg. 77
Weights & Measures	Pg. 81

Public Works..... Pages 83 - 116

Public Works - General	Pg. 83
PW - Parks Division	Pg. 96
PW - Sewer/Water Billing	Pg. 103
PW - Sewer Division	Pg. 107
PW - Water Division	Pg. 112

Health and Human Services..... Pages 117 - 124

Council on Elder Affairs	Pg. 117
Commission on Disabilities	Pg. 120
Consumer Affairs	Pg. 122
Veterans Affairs	Pg. 123

Cultural and Recreation..... Pages 125 - 133

Library	Pg. 125
Recreation Services	Pg. 130

List of City Employees..... Pages 134 - 147

Public Education..... Under Separate Cover

GENERAL GOVERNMENT:

<i>Department</i>	<i>Dept. Rec. 2012</i>	<i>Mayor Rec. 2012</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
Assessors	428,044	399,491	(28,553)	276,591	122,900
Auditing	881,478	875,794	(5,684)	839,741	36,053
City Clerk	439,208	250,569	(188,639)	250,473	96
City Council	288,081	288,081	0	286,746	1,335
Collector/Treasurer	5,896,850	5,842,773	(54,077)	5,633,050	209,723
Conservation Commission	7,200	7,200	0	7,200	0
Election	291,896	287,550	(4,346)	258,547	29,003
License Commission	3,950	3,950	0	3,950	0
Management Info. System	702,817	656,336	(46,481)	624,819	31,517
Mayor	17,638,721	17,628,891	(9,830)	18,367,994	(739,103)
Community Development	183,895	180,891	(3,004)	171,788	9,103
Purchasing	192,653	190,146	(2,507)	186,212	3,934
Solicitor	318,657	305,158	(13,498)	302,309	2,849
Pension & Retirement	<u>9,153,867</u>	<u>9,153,867</u>	<u>0</u>	<u>8,881,326</u>	<u>272,541</u>
Total G. G.:	36,439,717	36,083,097	(356,619)	36,103,146	(20,049)

PUBLIC SAFETY:

<i>Department</i>	<i>Dept. Rec. 2012</i>	<i>Mayor Rec. 2012</i>	<i>Difference Mayor/ Dept.</i>	<i>Previous Year Approp.</i>	<i>Increase (Decrease)</i>
Fire	7,850,814	7,755,592	(95,222)	7,960,695	(205,103)
Police	<u>8,734,480</u>	<u>8,723,206</u>	<u>(11,274)</u>	<u>8,426,418</u>	<u>296,788</u>
Total P.S.:	16,585,294	16,478,798	(106,496)	16,387,113	91,685

INSPECTIONAL SERVICES:

<i>Department</i>	<i>Dept. Rec. 2012</i>	<i>Mayor Rec. 2012</i>	<i>Difference Mayor/ Dept.</i>	<i>Previous Year Approp.</i>	<i>Increase (Decrease)</i>
Building	376,806	279,667	(97,139)	269,632	10,035
Health	362,061	355,437	(6,624)	350,386	5,051
Weights & Measures	<u>81,505</u>	<u>80,276</u>	<u>(1,229)</u>	<u>76,842</u>	<u>3,434</u>
Total P.S.:	820,372	715,380	(104,992)	696,860	18,520

PUBLIC WORKS:

<i>Department</i>	<i>Dept. Rec. 2012</i>	<i>Mayor Rec. 2012</i>	<i>Difference Mayor/ Dept.</i>	<i>Previous Year Approp.</i>	<i>Increase (Decrease)</i>
Public Works	6,556,576	6,373,404	(183,172)	6,329,390	44,014
PW-Parks Division	531,077	522,077	(9,000)	620,375	(98,298)
PW-S/W Billing Division	13,791,484	13,786,348	(5,136)	14,008,516	(222,168)
PW-Sewer Division	1,591,576	1,572,976	(18,600)	1,204,811	368,165
PW-Water Division	<u>985,205</u>	<u>985,205</u>	<u>0</u>	<u>1,147,785</u>	<u>(162,580)</u>
Total P.W.:	23,455,918	23,240,010	(215,908)	23,310,877	(70,867)

HUMAN SERVICES:

<i>Department</i>	<i>Dept. Rec. 2012</i>	<i>Mayor Rec. 2012</i>	<i>Difference Mayor/ Dept.</i>	<i>Previous Year Approp.</i>	<i>Increase (Decrease)</i>
Council on Elder Affairs	247,282	238,155	(9,127)	230,594	7,561
Commission on Disabilities	4,900	4,900	0	4,900	0
Consumer Affairs	23,627	23,239	(388)	23,618	(379)
Veterans Affairs	<u>1,249,121</u>	<u>1,247,552</u>	<u>(1,569)</u>	<u>1,051,524</u>	<u>196,028</u>
Total H. & H. Srv.:	1,524,930	1,513,846	(11,084)	1,310,636	203,210

CULTURAL and RECREATION:

<i>Department</i>	<i>Dept. Rec. 2012</i>	<i>Mayor Rec. 2012</i>	<i>Difference Mayor/ Dept.</i>	<i>Previous Year Approp.</i>	<i>Increase (Decrease)</i>
Library	461,482	455,744	(5,738)	431,842	23,902
Recreation Services	<u>247,052</u>	<u>244,929</u>	<u>(2,123)</u>	<u>193,958</u>	<u>50,971</u>
Total C. & R.:	708,534	700,673	(7,861)	625,800	74,873

Totals

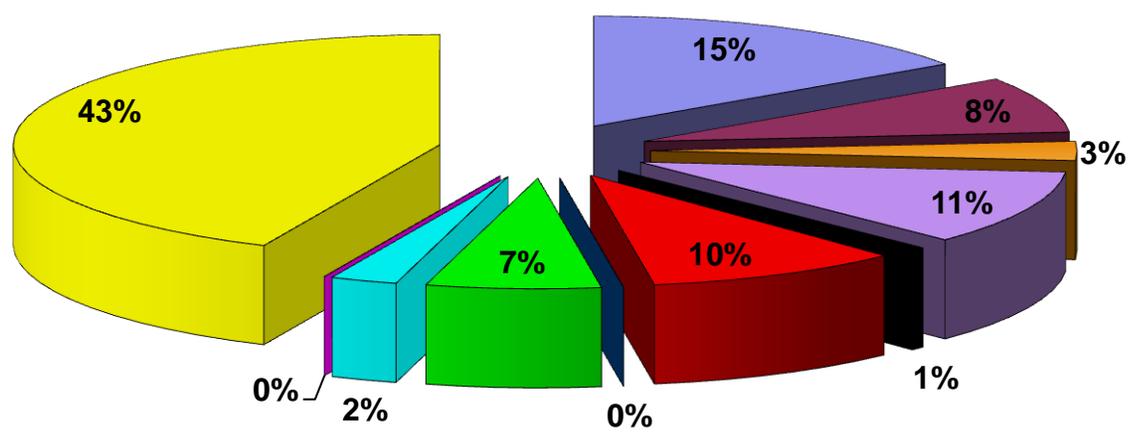
<i>Department</i>	<i>Dept. Rec. 2012</i>	<i>Mayor Rec. 2012</i>	<i>Difference Mayor/ Dept.</i>	<i>Previous Year Approp.</i>	<i>Increase (Decrease)</i>
City Total:	79,534,765	78,731,804	(802,959)	78,434,432	297,372
School Dept:	<u>60,010,228</u>	<u>60,010,228</u>	<u>0</u>	<u>56,972,743</u>	<u>3,037,485</u>
Grand Total:	<u>139,544,993</u>	<u>138,742,032</u>	<u>(802,959)</u>	<u>135,407,175</u>	<u>3,334,857</u>

Proof

Total G. G.:			0		0
Total P.S.:			0		0
Total P.S.:			0		0
Total P.W.:			0		0
Total H. & H. Srv.:			0		0
Total C. & R.:			0		0
	-	-	0	-	-

BUDGETED EXPENDITURES - FY 2012

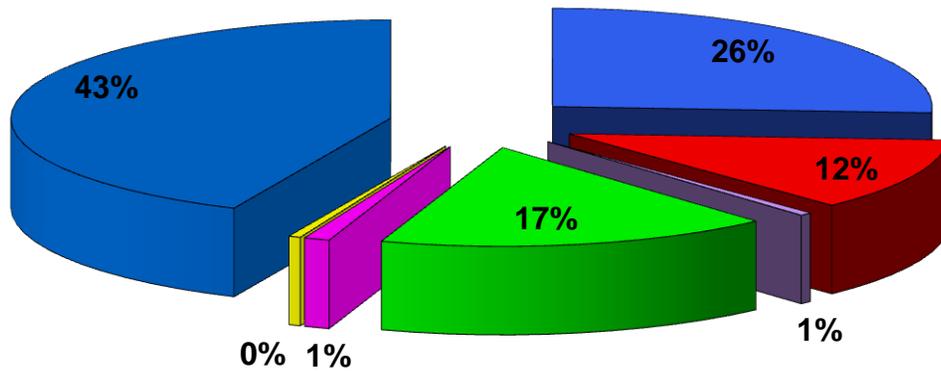
Total Amount Estimated - \$138,742,032



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

CITY OF REVERE FY 2012

Program and Operating Budget



■	General Government - \$36,083,097
■	Public Safety - \$16,478,798
■	Inspectional Services \$715,380
■	Public Works - \$23,240,010
■	Human Services - \$1,513,846
■	Cultural & Recreation - \$700,673
■	Public Education - \$60,010,228

DEPARTMENT:

APPEAL BOARD

FY 2012

Salaries and Wages:

Position	Number Req.	Personnel Status	New Y or N	Salary Rate	Dept. Rec. 2012	Mayor Rec. 2012	Difference Mayor/ Dept.
Chairman	1	Appointed	N	1,600	1,600	1,600	
Members	5	Appointed	N	800	4,000	4,000	
Clerk	1	Appointed	N	6,000	6,000	6,000	
TOTALS:					11,600	<u>11,600</u>	0
Previous Year Appropriation:					11,600	Diff. Prev:	0

DEPARTMENT:

APPEAL BOARD

FY 2012

Appropriations:

	Dept. Rec. 2012	Mayor Rec. 2012	Difference Mayor/ Dept.
Summary of Materials and Supplies - FY 2012 Control Account: Office Supplies			
Miscellaneous Office Supplies, Book Binding, Etc.	800	800	
Totals:	<u>800</u>	<u>800</u>	0
Previous Year Appropriation:	800	Diff. Prev:	0
 APPEAL BOARD - DEPARTMENTAL TOTALS			
CURRENT YEAR RECOMMENDATION:	<u>12,400</u>	<u>12,400</u>	0
PREVIOUS YEAR APPROPRIATION:	12,400	Diff. Prev:	0

DEPARTMENT:

ASSESSORS

FY 2012

Appropriations:

		Dept. Rec. 2012	Mayor Rec. 2012	Difference Mayor/ Dept.
Summary of Purchase of Services Control Account: Data Processing	- FY 2012			
Supplies and Materials for Processing of Tax Bills		7,500	5,000	
Totals:		<u>7,500</u>	<u>5,000</u>	(2,500)
Previous Year Appropriation:		5,000	Diff. Prev:	0
Summary of Materials and Supplies Control Account: Office Supplies	- FY 2012			
Miscellaneous Office Supplies, Book Binding, maint/service equipment, Etc.		5,000	3,700	
Totals:		<u>5,000</u>	<u>3,700</u>	(1,300)
Previous Years Appropriation:		3,700	Diff. Prev:	0
Summary of Other Charges and Expenditures Control Account: Other Expenses	- FY 2012			
Dues, Conferences, Etc.		3,000	1,500	
Totals:		<u>3,000</u>	<u>1,500</u>	(1,500)
Previous Year Appropriation:		1,500	Diff. Prev:	0

DEPARTMENT:

ASSESSORS

FY 2012

Appropriations:

	Dept. Rec. 2012	Mayor Rec. 2012	Difference Mayor/ Dept.
Revaluation - FY 2012			
Interim Year Adjustment - Patriot Properties	150,000	150,000	
Patriot Properties Computer support	0	0	
Totals:	<u>150,000</u>	<u>150,000</u>	0
Previous Year Appropriation:	31,000	Diff. Prev:	119,000

ASSESSORS - DEPARTMENTAL TOTALS:

CURRENT YEAR RECOMMENDATIONS:	<u>428,044</u>	<u>399,491</u>	(28,553)
PREVIOUS YEAR APPROPRIATION:	276,591	Diff. Prev:	122,900

DEPARTMENT:

AUDITING

FY 2012

Appropriations:

	Dept. Rec. 2012	Mayor Rec. 2012	Difference Mayor/ Dept.
Control Account: City Hall Telephone System			
Telephone Service for Centrex System and Maintenance Cost	47,000	47,000	
Totals:	<u>47,000</u>	<u>47,000</u>	0
Previous Year Appropriation:	47,000	Diff. Prev:	0
Summary of Materials and Supplies Control Account: Office Supplies			
Office Supplies, Stationery, Schedules, Printing of Budget, Etc.	5,000	5,000	
Totals:	<u>5,000</u>	<u>5,000</u>	0
Previous Year Appropriation:	5,000	Diff. Prev:	0

DEPARTMENT:

AUDITING

FY 2012

Appropriations:

	Dept. Rec. 2012	Mayor Rec. 2012	Difference Mayor/ Dept.
Summary of Other Charges and Expenditures - FY 2012 Control Account: Insurance			
Insurance Coverage for all City-Owned Vehicles, Buildings and other Real Property, Liability, Equipment, Bonding Requirements, Casualty. Including Insurance Advisory Service	586,609	586,609 *	
Totals:	<u>586,609</u>	<u>586,609</u>	0
Previous Year Appropriation:	558,675	Diff. Prev:	27,934
Summary of Local Aid Reserves - FY 2012			
Local Aid Reserve Account	0	0	
Totals:	<u>0</u>	<u>0</u>	0
Previous Year Appropriation:	0	Diff. Prev:	0
 AUDITING - DEPARTMENTAL TOTALS:			
CURRENT YEAR RECOMMENDATIONS:	<u>881,478</u>	<u>875,794</u>	(5,684)
PREVIOUS YEAR APPROPRIATION:	839,741	Diff. Prev:	36,053

* This represents an estimated 5% of increase

DEPARTMENT:

CITY CLERK

FY 2012

Salaries and Wages:

Position	Number Req.	Personnel Status	New Y or N	Salary Rate	Dept. Rec. 2012	Mayor Rec. 2012	Difference Mayor/ Dept.
City Clerk	1	Tenured	N	75,356	75,356	73,424	(1,932)
Assistant City Clerk	1	Appointed	N	44,033	44,033	42,904	(1,129)
1st Assistant City Clerk (16.5 hrs)	1	Appointed	N	39,398	16,668	16,163	(505)
Asst City Clerk (21.5 hrs) (26 yr step)	1	Appointed	N	46,234	25,488	25,488	0
* Assistant City Clerk (26 yr Step) (15.5 hrs)	1	Appointed	N	44,033	17,500	0	(17,500)
* 1st Assistant City Clerk (20 hrs)	1	Appointed	N	39,398	20,204	0	(20,204)
Assistant City Clerk	1	Appointed	N	44,033	44,033	42,904	(1,129)
Extra Clerk - Overtime					2,000	2,000	
Longevity				11,550	14,485	14,433	(52)
Educational Incentive					5,652	5,507	(145)
Sick Leave Buy Back					5,066	4,346	(720)
TOTALS:					270,485	<u>227,169</u>	(43,316)
Previous Year Appropriation:					227,073	Diff. Prev:	96

* Compensation derived from parking meter receipts

DEPARTMENT:

CITY CLERK

FY 2012

Salaries and Wages:

Position	Number Req.	Personnel Status	New Y or N	Salary Rate	Dept. Rec. 2012	Mayor Rec. 2012	Difference Mayor/ Dept.
*** Parking Clerk	1	Appointed	N	25,968	25,968	0	(25,968)
** Sr. Parking Control Officer	3	Appointed	N	36,671	110,013	0	(110,013)
** Prk. Control Officer PT (17.5hrs)	1	Appointed	N	36,671	16,455	0	(16,455)
** Special Transportation Clerk (18.50 hrs)	1	Appointed	N	36,671	16,455	0	(16,455)
** Transportation Expenses					2,400	0	(2,400)
TOTALS:					145,323	<u>0</u>	(145,323)

Previous Year Appropriation:

0

Diff. Prev:

0

** Compensation derived from parking violation receipts

*** Compensation derived from parking meter receipts

DEPARTMENT:

CITY CLERK

FY 2012

Appropriations:

	Dept. Rec. 2012	Mayor Rec. 2012	Difference Mayor/ Dept.
Summary of Purchase of Services - FY 2012 Control Account: Contracted Services			
Copy Machine Rental and Supplies, Subscriptions, Office Supplies, Dues and Fees, Etc.	23,400	23,400	
Totals:	<u>23,400</u>	<u>23,400</u>	0
Previous Year Appropriation:	23,400	Diff. Prev:	0
 CITY CLERK - DEPARTMENTAL TOTALS			
CURRENT YEAR RECOMMENDATIONS:	<u>439,208</u>	<u>250,569</u>	(188,639)
 PREVIOUS YEAR APPROPRIATION:	 250,473	 Diff. Prev:	 96

DEPARTMENT:

CITY COUNCIL

FY 2012

Salaries and Wages:

Position	Number Req.	Personnel Status	New Y or N	Salary Rate	Dept. Rec. 2012	Mayor Rec. 2012	Difference Mayor/ Dept.
President	1	Elected	N	16,976	16,976	16,976	
Members	10	Elected	N	15,232	152,325	152,325	
Clerk of Council and Comm.	4	Appointed	N	5,330	21,320	21,320	
Longevity					34,100	34,100	
				TOTALS:	224,721	<u>224,721</u>	0
				Previous Year Appropriation:	223,386	Diff. Prev:	1,335

DEPARTMENT:

CITY COUNCIL

FY 2012

Appropriations:

	Dept. Rec. 2012	Mayor Rec. 2012	Difference Mayor/ Dept.
Summary of Purchase of Services - FY 2012 Control Account: Office Supplies			
Office Supplies, Dues, City Council Expenses, Publications, Equipment, Maintenance, Rentals Etc.	63,360	63,360	
Totals:	<u>63,360</u>	<u>63,360</u>	0
Previous Year Appropriation:	63,360	Diff. Prev:	0
CITY COUNCIL - DEPARTMENTAL TOTALS			
CURRENT YEAR RECOMMENDATIONS:	<u>288,081</u>	<u>288,081</u>	0
PREVIOUS YEAR APPROPRIATION:	286,746	Diff. Prev:	1,335

DEPARTMENT:

**DIRECTOR OF FINANCE
COLLECTOR / TREASURER**

FY 2012

Salaries and Wages:

Position	Number Req.	Personnel Status	New Y or N	Salary Rate	Dept. Rec. 2012	Mayor Rec. 2012	Difference Mayor/ Dept.	
City Collector/Treasurer (26 yr step)	1	Tenured	N	114,715	114,715	112,000	(2,715)	
Asst. City Collector	1	Appointed	N	50,007	50,007	48,823	(1,184)	
Principal Clerk	1	Appointed	N	39,398	39,398	38,465	(932)	
Deputy Coll/Cashier Sr.	2	Appointed	N	36,671	73,342	71,606	(1,736)	
Deputy Coll/Cashier Jr.	2	Appointed	N	34,330	68,660	67,035	(1,625)	
Asst. City Treasurer	1	Appointed	N	50,007	50,007	48,823	(1,184)	
Principal Clerk	2	Appointed	N/Y	39,398	78,796	38,465	(40,330)	
Asst. Tax Title Custodian	1	Appointed	N	34,330	34,330	33,518	(813)	
Longevity					9,000	8,787	(213)	
Educational Incentive					38,194	34,405	(3,789)	
Sick Leave Buy Back					6,252	6,696	444	
Overtime					5,000	5,000		
					TOTALS:	567,701	<u>513,624</u>	(54,077)
					Previous Year Appropriation:	509,716	Diff. Prev:	3,908

DEPARTMENT:

**DIRECTOR OF FINANCE
COLLECTOR / TREASURER**

FY 2012

Appropriations:

		Dept. Rec. 2012	Mayor Rec. 2012	Difference Mayor/ Dept.
Summary of Purchase of Services	- FY 2012			
Control Account: Banking Services				
Bank Charges and Related Services.		161,000	161,000	
	Totals:	<u>161,000</u>	<u>161,000</u>	0
	Previous Year Appropriation:	121,000	Diff. Prev:	40,000
Control Account: Certification of Notes and Bonds				
Certification of Notes and Bonds Issued by the City.		80,000	80,000	
	Totals:	<u>80,000</u>	<u>80,000</u>	0
	Previous Year Appropriation:	80,000	Diff. Prev:	0

DEPARTMENT:

**DIRECTOR OF FINANCE
COLLECTOR / TREASURER**

FY 2012

Appropriations:

	Dept. Rec. 2012	Mayor Rec. 2012	Difference Mayor/ Dept.
Summary of Materials and Supplies - FY 2012 Control Account: Office Supplies			
Misc. Office Supplies, Equipment Lease, Tax Bills Etc.	43,000	43,000	
Totals:	<u>43,000</u>	<u>43,000</u>	0
Previous Year Appropriation	43,000	Diff. Prev:	0
Summary of Other Charges and Expenditures - FY 2012 Control Account: Tax Title			
Tax Title Foreclosures and Takings	100,000	100,000	
Totals:	<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.	1,031,496	1,031,496	
Totals:	<u>1,031,496</u>	<u>1,031,496</u>	0
Previous Year Appropriation	982,378	Diff. Prev:	49,118

DEPARTMENT:

**DIRECTOR OF FINANCE
COLLECTOR / TREASURER**

FY 2012

Appropriations:

	Dept. Rec. 2012	Mayor Rec. 2012	Difference Mayor/ Dept.
Summary of Purchase of Services - FY 2012 Control Account: Municipal Auditing Services			
Full Financial Audit to Include all City Departments as Mandated by the Single Audit Act of 1984. Includes School Department, Retirement System and Community Development. GASB 45 Actuarial Services	61,000	61,000	
	1,500	1,500	
Totals:	<u>62,500</u>	<u>62,500</u>	0
Previous Year Appropriation:	81,000	Diff. Prev:	(18,500)
Summary of Debt Service - FY 2012 Control Account: Bonded Debt			
Principal Payments on Outstanding Bonded Indebtedness (tax levy)	2,454,643	2,454,643 (1)	
Less: Lease Rental Car Subsidy	(500,000)	(500,000)	
Less: Ameresco Payment from School Dept	(424,000)	(424,000)	
Totals:	<u>1,530,643</u>	<u>1,530,643</u>	0
Previous Year Appropriation	887,600	Diff. Prev:	643,043
Control Account: Bonded Debt - Interest			
Interest Payments on Outstanding Bonded Indebtedness and Temporary Borrowing (tax levy)	2,135,160	2,135,160 (1)	
Less: Lease Rental Car Subsidy	(500,000)	(500,000)	
Less: Ameresco Payment from School Dept	(320,159)	(320,159)	
Totals:	<u>1,315,001</u>	<u>1,315,001</u>	0
Previous Year Appropriation	2,030,960	Diff. Prev:	(715,959)

(1) See Appendix, Exhibit 1

DEPARTMENT:

**DIRECTOR OF FINANCE
COLLECTOR / TREASURER**

FY 2012

Appropriations:

	Dept. Rec. 2012	Mayor Rec. 2012	Difference Mayor/ Dept.
Summary of Debt Service - FY 2012 Control Account: Bonded Debt			
Principal Payments on Outstanding Bonded Indebtedness (Enterprise Fund)	847,100	847,100 *	
Totals:	<u>847,100</u>	<u>847,100</u> (2)	0
Previous Year Appropriation	696,783	Diff. Prev:	150,317
Control Account: Bonded Debt - Interest			
Interest Payments on Outstanding Bonded Indebtedness and Temporary Borrowing (Enterprise Fund)	158,409	158,409 *	
Totals:	<u>158,409</u>	<u>158,409</u> (2)	0
Previous Year Appropriation	100,613	Diff. Prev:	57,796
COLLECTOR/TREASURER - DEPARTMENTAL TOTALS			
CURRENT YEAR RECOMMENDATIONS:	<u>5,896,850</u>	<u>5,842,773</u>	(54,077)
PREVIOUS YEAR APPROPRIATIONS:	5,633,050	Diff. Prev:	209,723

* 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.

(2) See Appendix, Exhibit 2

DEPARTMENT:

CONSERVATION COMMISSION

FY 2012

Salaries and Wages:

	Number Req.	Personnel Status	New Y or N	Salary Rate	Dept. Rec. 2012	Mayor Rec. 2012	Difference Mayor/ Dept.
Chairman	1	Appointed		1,600	1,600	1,600	
Members	6	Appointed		800	4,800	4,800	
		TOTALS:			6,400	<u>6,400</u>	0
		Previous Year Appropriation:			6,400	Diff. Prev:	0

DEPARTMENT: **CONSERVATION COMMISSION** **FY 2012**

Appropriations:

		Dept. Rec. 2012	Mayor Rec. 2012	Difference Mayor/ Dept.
Summary of Materials and Supplies	- FY 2012			
Control Account: Office Supplies				
Office Supplies, Maintenance		800	800	
	Totals:	<u>800</u>	<u>800</u>	0
	Previous Year Appropriation	800	Diff. Prev:	0
 CONSERVATION COMMISSION - DEPARTMENTAL TOTALS				
	CURRENT YEAR RECOMMENDATIONS	<u>7,200</u>	<u>7,200</u>	0
	 PREVIOUS YEAR APPROPRIATIONS	 7,200	 Diff. Prev:	 0

DEPARTMENT:

ELECTION

FY 2012

Salaries and Wages:

Position	Number Req.	Personnel Status	New Y or N	Salary Rate	Dept. Rec. 2012	Mayor Rec. 2012	Difference Mayor/ Dept.
Election Commissioner and Secretary	1	Appointed	N	61,047	61,047	59,601	(1,446)
Assistant Election Commissioner (26 yr step)	1	Appointed	N	46,234	46,234	45,140	(1,094)
Clerk & Typist	1	Appointed	N	34,330	34,330	33,518	(813)
Chairman of Board	1	Appointed	N	1,600	1,600	1,600	
Board Members	2	Appointed	N	800	1,600	1,600	
Longevity					6,500	6,346	(154)
Educational Incentive					7,153	6,984	(169)
Sick Leave Buy Back					2,986	2,915	(71)
TOTALS:					161,450	<u>157,704</u>	(3,736)
Previous Year Appropriation:					154,147	Diff. Prev:	3,557

DEPARTMENT:

ELECTION

FY 2012

Appropriations:

	Dept. Rec. 2012	Mayor Rec. 2012	Difference Mayor/ Dept.
Summary of Purchase of Services - FY 2012 Control Account: Administrative Personnel			
Poll Workers and Talliers	57,375	57,375	
Other Salaries	8,500	8,500	
Custodial Services (School)	8,300	8,300	
Totals:	<u>74,175</u>	<u>74,175</u>	0
Previous Year Appropriation:	56,000	Diff. Prev:	18,175
Control Account: Rentals			
Rental of Polling Locations, Handicap Ramp, and Vehicles for Transportation of Equipment.	4,386	4,386	
Totals:	<u>4,386</u>	<u>4,386</u>	0
Previous Year Appropriation:	3,000	Diff. Prev:	1,386
Control Account: Data Processing			
Services & Software, Street Listings, Census, Etc.	37,885	37,885	
Totals:	<u>37,885</u>	<u>37,885</u>	0
Previous Year Appropriation	32,000	Diff. Prev:	5,885

DEPARTMENT:

ELECTION

FY 2012

Appropriations:

	Dept. Rec. 2012	Mayor Rec. 2012	Difference Mayor/ Dept.
Control Account: Census Material			
Postage for Distribution of Census Material,	11,500	11,500	
Totals:	<u>11,500</u>	<u>11,500</u>	0
Previous Year Appropriation	11,500	Diff. Prev:	0
Summary of Materials and Supplies - FY 2012			
Control Account: Office Supplies			
Newspaper Publications, Data Processing Materials, Miscellaneous Supplies.	2,500	1,900	
Totals:	<u>2,500</u>	<u>1,900</u>	(600)
Previous Year Appropriation	1,900	Diff. Prev:	0
 ELECTION - DEPARTMENTAL TOTALS			
CURRENT YEAR RECOMMENDATIONS	<u>291,896</u>	<u>287,550</u>	(4,346)
PREVIOUS YEAR APPROPRIATIONS	258,547	Diff. Prev:	29,003

DEPARTMENT:

LICENSE COMMISSION

FY 2012

Appropriations:

	Dept. Rec. 2012	Mayor Rec. 2012	Difference Mayor/ Dept.
Summary of Materials and Supplies - FY 2012 Control Account: Office Supplies			
Purchase of Supplies, License Forms, Date Stamp Maintenance, Legal Ads, Etc.	750	750	
Totals:	<u>750</u>	<u>750</u>	0
Previous Year Appropriation:	750	Diff. Prev:	0
 LICENSE COMMISSION - DEPARTMENTAL TOTALS			
CURRENT YEAR RECOMMENDATIONS:	<u>3,950</u>	<u>3,950</u>	0
 PREVIOUS YEAR APPROPRIATIONS:	 3,950	 Diff. Prev:	 0

DEPARTMENT:

**MANAGEMENT INFORMATION
SYSTEMS**

FY 2012

Salaries and Wages

Position	Number Req.	Personnel Status	New Y or N	Salary Rate	Dept. Rec. 2012	Mayor Rec. 2012	Difference Mayor/ Dept.	
M.I.S. Director	1	Appointed	N	83,981	83,981	81,993	(1,988)	
Assistant Director	1	Appointed	N	44,033	44,033	0	(44,033)	
Educational Incentive					0	0		
Sick Leave Buy Back					1,632	1,593	(39)	
Longevity					<u>900</u>	<u>879</u>	(21)	
					TOTALS:	130,546	84,465	(46,081)
					Previous Year Appropriation:	83,776	Diff. Prev:	689

DEPARTMENT:

**MANAGEMENT INFORMATION
SYSTEMS**

FY 2012

Appropriations:

	Dept. Rec. 2012	Mayor Rec. 2012	Difference Mayor/ Dept.
Summary of Purchase of Services - FY 2012 Control Account: Computer Operations			
Maintenance & Supplies for Unisys Hardware and Software. Support Services, Miscellaneous Acquisitions, Professional Services, Etc.	570,271	570,271	
Totals:	<u>570,271</u>	<u>570,271</u> (3)	0
Previous Year Appropriation:	539,443	Diff. Prev:	30,828
Summary of Materials and Supplies - FY 2012 Control Account: Office Supplies			
Miscellaneous Office Supplies	2,000	1,600	
Totals:	<u>2,000</u>	<u>1,600</u>	(400)
Previous Year Appropriation:	1,600	Diff. Prev:	0
MANAGEMENT INFORMATION SYSTEMS - DEPARTMENTAL TOTALS			
CURRENT YEAR RECOMMENDATIONS:	<u>702,817</u>	<u>656,336</u>	(46,481)
PREVIOUS YEAR APPROPRIATIONS:	624,819	Diff. Prev:	31,517

(3) See Appendix, Exhibit 3

DEPARTMENT:

MAYOR

FY 2012

Salaries and Wages:

Position	Number Req.	Personnel Status	New Y or N	Salary Rate	Dept. Rec. 2012	Mayor Rec. 2012	Difference Mayor/ Dept.
Mayor	1	Elected	N	112,235	112,235	109,579	(2,656)
Mayor's Administrative Assistant	1	Appointed	N	58,658	58,658	57,269	(1,388)
Executive Secretary	1	Appointed	N	50,007	50,007	48,823	(1,184)
Sr. Secretary (26.25 hrs) (26 yr step)	1	Appointed	N	38,505	25,917	25,423	(494)
Principal Clerk	1	Appointed	N	39,398	39,398	38,465	(932)
Longevity					19,742	19,275	(467)
Educational Incentive					18,489	17,928	(561)
Sick Leave Buy Back					6,239	6,092	(148)
Revere Representative to Northeast Regional Vocational School	1	Elected	N	6,000	6,000	6,000	
Longevity					5,100	5,100	
TOTALS:					341,785	<u>333,954</u>	(7,830)
Previous Year Appropriation:					329,234	Diff. Prev:	4,720

DEPARTMENT:

MAYOR

FY 2012

Appropriations:

	Dept. Rec. 2012	Mayor Rec. 2012	Difference Mayor/ Dept.
Summary of Purchase of Services - FY 2012 Control Account: Regional Vocational Schools			
City of Revere Contribution to Operation of Northeast Metropolitan Regional Vocational School	1,516,156	1,516,156 (4)	
Minuteman Technical	0	0	
Totals:	<u>1,516,156</u>	<u>1,516,156</u>	0
Previous Year Appropriation:	1,580,723	Diff. Prev:	(64,567)
Control Account: Expenses- Northeast Met. Reg. Voc. School			
Expense Allowance for Northeast Metropolitan Regional Vocational School Representative	6,000	6,000	
Totals:	<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	
Totals:	<u>0</u>	<u>0</u>	0
Previous Year Appropriation:	0	Diff. Prev:	0

(4) See Appendix, Exhibit 4

DEPARTMENT:

MAYOR

FY 2012

Appropriations:

	Dept. Rec. 2012	Mayor Rec. 2012	Difference Mayor/ Dept.
Control Account: Home Care			
Chelsea, Revere, Winthrop, Home Care Center, Inc. Contribution by City of Revere.	45,000	45,000	
Totals:	<u>45,000</u>	<u>45,000</u>	0
Previous Year Appropriation:	40,000	Diff. Prev:	5,000
Control Account: Consultant Negotiator			
Contract for Labor Consultant Negotiator	15,000	15,000	
Totals:	<u>15,000</u>	<u>15,000</u>	0
Previous Year Appropriation:	15,000	Diff. Prev:	0

DEPARTMENT:

MAYOR

FY 2012

Appropriations:

	Dept. Rec. 2012	Mayor Rec. 2012	Difference Mayor/ Dept.
Summary of Materials and Supplies - FY 2012 Control Account: Office Supplies			
Office Supplies, Equipment Maintenance,	10,000	8,000	
Totals:	<u>10,000</u>	<u>8,000</u>	(2,000)
Previous Year Appropriation:	8,000	Diff. Prev:	0
Summary of Personal Services - FY 2012 Control Account: Employee Dental/Vision - DPW			
Mass. Public Employee Dental/ Vision	25,000	25,000	
Totals:	<u>25,000</u>	<u>25,000</u>	0
Previous Year Appropriation:	0	Diff. Prev:	25,000
Summary of Personal Services - FY 2012 Control Account: Group Health			
Employee Group Health and Insurance Program. Less: Premium Holiday (4 weeks)	16,456,281 (1,265,868)	16,456,281 (5) (1,265,868)	
Totals:	<u>15,190,413</u>	<u>15,190,413</u>	0
Previous Year Appropriation:	15,918,241	Diff. Prev:	(727,828)

(5) See Appendix, Exhibit 5

DEPARTMENT:

MAYOR

FY 2012

Appropriations:

	Dept. Rec. 2012	Mayor Rec. 2012	Difference Mayor/ Dept.
Control Account: Worker's Compensation			
Benefits to Injured City Employees Including Utilization Review	300,724.67	300,725	
Third Party Administrative Fee	25,000	25,000	
Totals:	<u>325,725</u>	<u>325,725</u> (6)	0
Previous Year Appropriation:	307,900	Diff. Prev:	17,825
Control Account: Unemployment Compensation			
Unemployment Compensation Benefits Charged to City	60,000	60,000	
Totals:	<u>60,000</u>	<u>60,000</u>	0
Previous Year Appropriation:	41,896	Diff. Prev:	18,104

(6) See Appendix, Exhibit 6

DEPARTMENT:

MAYOR

FY 2012

Appropriations:

	Dept. Rec. 2012	Mayor Rec. 2012	Difference Mayor/ Dept.
Control Account: Medical Benefits			
Payment of Medical Benefits to All Eligible City Employees	75,643	75,643	
Totals:	<u>75,643</u>	<u>75,643</u> (6)	0
Previous Year Appropriation:	95,000	Diff. Prev:	(19,357)
Control Account: Reserve for Contract Negotiation			
Contract Negotiations	0	0	
Totals:	<u>0</u>	<u>0</u>	0
Previous Year Appropriation:	0	Diff. Prev:	0

(6) See Appendix, Exhibit 6

DEPARTMENT:

MAYOR

FY 2012

Appropriations:

	Dept. Rec. 2012	Mayor Rec. 2012	Difference Mayor/ Dept.
Control Account: Municipal Associations			
Payment of US Conf of Mayors; Mass Municipal Assoc; Metro. Mayors Coalition	28,000	28,000	
Totals:	<u>28,000</u>	<u>28,000</u>	0
Previous Year Appropriation:	26,000	Diff. Prev:	2,000

MAYOR - DEPARTMENTAL TOTALS

CURRENT YEAR RECOMMENDATIONS:	<u>17,638,721</u>	<u>17,628,891</u>	(9,830)
PREVIOUS YEAR APPROPRIATIONS:	18,367,994	Diff. Prev:	(739,103)

DEPARTMENT:

**PLANNING and
COMMUNITY DEVELOPMENT**

FY 2012

Salaries and Wages:

Position	Number Req.	Personnel Status	New Y or N	Salary Rate	Dept. Rec. 2012	Mayor Rec. 2012	Difference Mayor/ Dept.	
City Planner (26yr step)	1	Civil Service	N	62,329	62,329	60,854	(1,475)	
Sr. Clerk Typist	1	Appointed	N	36,671	0	0		
Planning Board Chairman	1	Appointed	N	1,600	1,600	1,600		
Planning Board Members	8	Appointed	N	800	6,400	6,400		
Longevity					21,450	20,942	(508)	
Educational Incentive					35,216	34,382	(834)	
Sick Leave Buy Back					7,900	7,713	(187)	
					TOTALS:	134,895	<u>131,891</u>	(3,003)
					Previous Year Appropriation:	122,788	Diff. Prev:	9,103

DEPARTMENT:

**PLANNING and
COMMUNITY DEVELOPMENT**

FY 2012

Appropriations:

	Dept. Rec. 2012	Mayor Rec. 2012	Difference Mayor/ Dept.
Summary of Purchase of Services - FY 2012 Control Account: Design & Engineering Engineering/Design Community Development Projects.	36,000	36,000	
Totals:	<u>36,000</u>	<u>36,000</u>	0
Previous Year Appropriation:	36,000	Diff. Prev:	0
Control Account: Work Study Program College Work Study Program for Revere College Students.	7,500	7,500	
Totals:	<u>7,500</u>	<u>7,500</u>	0
Previous Year Appropriation:	7,500	Diff. Prev:	0
Summary of Materials and Supplies - FY 2012 Control Account: Office Supplies Supplies, legal ads and Equipment.	3,000	3,000	
Totals:	<u>3,000</u>	<u>3,000</u>	0
Previous Year Appropriation:	3,000	Diff. Prev:	0

DEPARTMENT:

**PLANNING and
COMMUNITY DEVELOPMENT**

FY 2012

Appropriations:

	Dept. Rec. 2012	Mayor Rec. 2012	Difference Mayor/ Dept.
Summary of Materials and Supplies - FY 2012 Control Account - Office Supplies - Traffic Commission			
Miscellaneous Office Supplies, Equipment, Maintenance, Legal Ads.	2,500	2,500	
Totals:	<u>2,500</u>	<u>2,500</u>	0
Previous Year Appropriation:	2,500	Diff. Prev:	0
 PLANNING and COMMUNITY DEVELOPMENT - DEPARTMENTAL TOTALS			
CURRENT YEAR RECOMMENDATIONS:	<u>183,895</u>	<u>180,891</u>	(3,004)
PREVIOUS YEAR APPROPRIATIONS:	171,788	Diff. Prev:	9,103

DEPARTMENT:

PURCHASING

FY 2012

Salaries and Wages:

Position	Number Req.	Personnel Status	New Y on N	Salary Rate	Dept. Rec. 2012	Mayor Rec. 2012	Difference Mayor/ Dept.	
Purchasing Agent (26 yr step)	1	Appointed	N	64,523	64,523	62,996	(1,527)	
Clerk Typist	1	Appointed	N	34,330	34,330	33,518	(813)	
Longevity					3,900	3,808	(92)	
Educational Incentive					1,202	1,173	(28)	
Sick Leave Buy Back					1,999	1,952	(47)	
					Totals:	105,953	<u>103,446</u>	(2,508)
					Previous Year Appropriation:	99,512	Diff. Prev:	3,934

DEPARTMENT:

PURCHASING

FY 2012

Appropriations:

	Dept. Rec. 2012	Mayor Rec. 2012	Difference Mayor/ Dept.
Summary of Purchase of Services - FY 2012 Control Account: Postage			
Postage for City Hall Mailings, Quarterly Tax Bills, Excise Tax Bills, Water and Sewer Bills, Etc.	84,000	84,000	
Totals:	<u>84,000</u>	<u>84,000</u>	0
Previous Year Appropriation:	84,000	Diff. Prev:	0
Summary of Materials and Supplies - FY 2012 Control Account: Office Supplies			
Office Supplies, Purchase Orders, Schedules, Equipment Maintenance, Etc.	2,700	2,700	
Totals:	<u>2,700</u>	<u>2,700</u>	0
Previous Year Appropriation:	2,700	Diff. Prev:	0
 PURCHASING - DEPARTMENTAL TOTALS			
CURRENT YEAR RECOMMENDATION	<u>192,653</u>	<u>190,146</u>	(2,507)
PREVIOUS YEAR APPROPRIATION	186,212	Diff. Prev:	3,934

DEPARTMENT:

SOLICITOR

FY 2012

Appropriations:

	Dept. Rec. 2012	Mayor Rec. 2012	Difference Mayor/ Dept.
Summary of Purchase of Services - FY 2012 Control Account: Outside Legal Services			
Legal Services	35,000	35,000	
Totals:	<u>35,000</u>	<u>35,000</u>	0
Previous Year Appropriation:	35,000	Diff. Prev:	0
Control Account: Software Updates			
Mass General Laws and First Circuit Reporter Decisions on CD ROM-Monthly Updates	7,670	7,670	
Totals:	<u>7,670</u>	<u>7,670</u>	0
Previous Year Appropriation:	7,670	Diff. Prev:	0
Summary of Other Charges and Expenditures - FY 2012 Control Account: Other Expenses			
Travel Expenses, Dues and Medical Exams, Appraisals	3,400	3,400	
Totals:	<u>3,400</u>	<u>3,400</u>	0
Previous Year Appropriation	3,400	Diff. Prev:	0

DEPARTMENT:

SOLICITOR

FY 2012

Appropriations:

	Dept. Rec. 2012	Mayor Rec. 2012	Difference Mayor/ Dept.
Control Account: Executions			
Payment of Court Judgments	0	0	
Totals:	<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	10,000	
Totals:	<u>10,000</u>	<u>10,000</u>	0
Previous Year Appropriation	10,000	Diff. Prev:	0
Summary of Materials and Supplies - FY 2012			
Control Account: Office Supplies			
Office Supplies, Equip. Maintenance, Stationery, Law Books, Etc.	5,000	5,000	
Totals:	<u>5,000</u>	<u>5,000</u>	0
Previous Year Appropriation:	5,000	Diff. Prev:	0

DEPARTMENT:

SOLICITOR

FY 2012

Appropriations:

	Dept. Rec. 2012	Mayor Rec. 2012	Difference Mayor/ Dept.
Summary of Other Charges and Expenditures - FY 2012			
Control Account: Litigation Expenses			
Deposition transcripts, filing fees, process service, travel expenses.	5,000	5,000	
Totals:	<u>5,000</u>	<u>5,000</u>	0
Previous Year Appropriation:	5,000	Diff. Prev:	0
Control Account: Eminent Domain			
Expenses related to taking of property for the construction of the Paul Revere School	0	0	
Totals:	<u>0</u>	<u>0</u>	0
Previous Year Appropriation:	0	Diff. Prev:	0
SOLICITOR - DEPARTMENTAL TOTALS			
CURRENT YEAR RECOMMENDATION:	<u>318,657</u>	<u>305,158</u>	(13,499)
PREVIOUS YEAR APPROPRIATION:	302,309	Diff. Prev:	2,849

DEPARTMENT:

PENSION & RETIREMENT

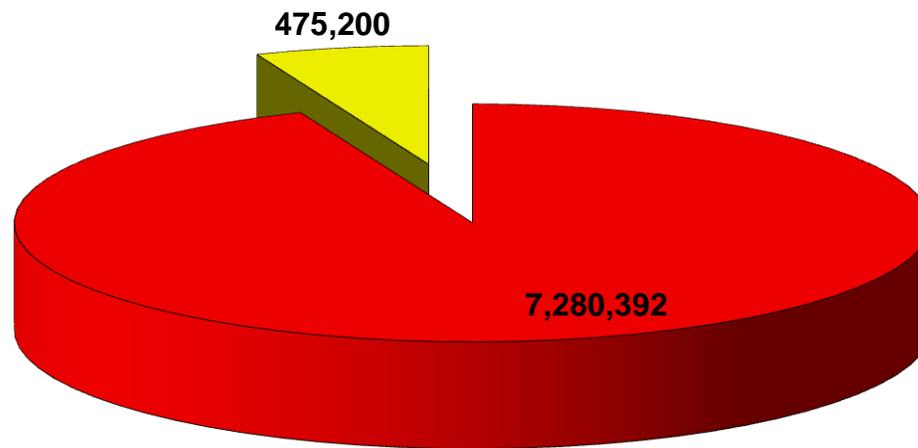
FY 2012

Appropriations:

	Dept. Rec. 2012	Mayor Rec. 2012	Difference Mayor/ Dept.
Summary of Personal Services - FY 2012 Control Account: Pension - Contributory			
Pension Fund Accumulated	9,843,417	9,843,417	
Less Revere Housing Share	<u>(689,550)</u>	<u>(689,550)</u>	
Totals:	<u>9,153,867</u>	<u>9,153,867</u> (7)	0
Previous Year Appropriation:	8,863,033	Diff. Prev:	290,834
Control Account: Pension - Non Contributory Non Contributory Pensions for Retired Members	0	0	
Totals:	<u>0</u>	<u>0</u>	0
Previous Year Appropriation:	18,293	Diff. Prev:	(18,293)
PENSION & RETIREMENT - DEPARTMENTAL TOTALS			
CURRENT YEAR RECOMMENDATION:	<u>9,153,867</u>	<u>9,153,867</u>	0
PREVIOUS YEAR APPROPRIATION:	8,881,326	Diff. Prev:	272,541

(7) See Appendix, Exhibit 7

FIRE DEPARTMENT



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

DEPARTMENT:

FIRE

FY 2012

Salaries and Wages:

Basic

Position		Number Req.	Personnel Status	New Y or N	Salary Rate	Dept. Rec. 2012	Mayor Rec. 2012	Difference Mayor/ Dept.
Chief (26yr step)		1	Civil Service	N	101,350	101,350	101,350	
Sr Deputy Chief (26yr step)		1	Civil Service	N	81,079	81,079	81,079	
Deputy Chief (26yr step)		4	Civil Service	N	77,219	308,876	308,876	
Deputy Chief		1	Civil Service	N	73,541	73,541	73,541	
Captain (26yr step)		4	Civil Service	N	66,568	266,272	266,272	
Captain		9	Civil Service	N	63,399	570,591	570,591	
Lieutenant (26yr step)		7	Civil Service	N	57,385	401,695	401,695	
Lieutenant		12	Civil Service	N	54,654	655,848	655,848	
Firefighters (26yr step)		9	Civil Service	N	49,470	445,230	445,230	
Firefighters		43	Civil Service	N	47,113	2,025,859	2,025,859	
Firefighters		1	Civil Service	N	44,511	44,511	44,511	
Firefighters		0	Civil Service	N	41,766	0	0	
Chief - Civil Defense		1	Appointed	N	2,102	2,102	2,102	
Administrative Assistant		1	Provisional	N	43,722	43,722	0	(43,722)
Deputy Emergency Mgmt Dir.		1	Appointed	N	1,500	1,500	0	(1,500)
Longevity		1				263,780	263,780	
TOTALS:						5,285,956	<u>5,240,734</u>	(45,222)

DEPARTMENT:

FIRE

FY 2012

Salaries and Wages:

Holiday Pay

Position	Number Req.	Personnel Status	New Y or N	Salary Rate	Dept. Rec. 2012	Mayor Rec. 2012	Difference Mayor/ Dept.
Chief	1	Contract	N	8,260	8,260	8,260	
Senior Deputy Chief	1	Contract	N	6,608	6,608	6,608	
Deputy Chief	4	Contract	N	6,293	25,173	25,173	
Deputy Chief	1	Contract	N	5,994	5,994	5,994	
Captain	4	Contract	N	5,425	21,701	21,701	
Captain	9	Contract	N	5,167	46,503	46,503	
Lieutenant	7	Contract	N	4,677	32,738	32,738	
Lieutenant	12	Contract	N	4,454	53,452	53,452	
Firefighters	9	Contract	N	4,032	36,286	36,286	
Firefighters	43	Contract	N	3,840	165,108	165,108	
Firefighters	1	Contract	N	3,404	3,404	3,404	
		TOTALS:			405,227	<u>405,227</u>	0

DEPARTMENT:

FIRE

FY 2012

Salaries and Wages:

Hazardous Duty Pay

Position	Number Req.	Personnel Status	New Y or N	Salary Rate	Dept. Rec. 2012	Mayor Rec. 2012	Difference Mayor/ Dept.
Chief	1	Contract	N	7,095	7,095	7,095	
Senior Deputy Chief	1	Contract	N	5,676	5,676	5,676	
Deputy Chief	4	Contract	N	5,405	21,621	21,621	
Deputy Chief	1	Contract	N	5,148	5,148	5,148	
Captain	4	Contract	N	4,660	18,639	18,639	
Captain	9	Contract	N	4,438	39,941	39,941	
Lieutenant	7	Contract	N	4,017	28,119	28,119	
Lieutenant	12	Contract	N	3,826	45,909	45,909	
Firefighters	9	Contract	N	3,463	31,166	31,166	
Firefighters	43	Contract	N	3,298	141,810	141,810	
Firefighters	1	Contract	N	2,924	2,924	2,924	
TOTALS:					348,047	<u>348,047</u>	0

DEPARTMENT:

FIRE

FY 2012

Salaries and Wages:

Personal Day

Position	Number Req.	Personnel Status	New Y or N	Salary Rate	Dept. Rec. 2012	Mayor Rec. 2012	Difference Mayor/ Dept.
Chief	1	Contract	N	456	456	456	
Senior Deputy Chief	1	Contract	N	360	360	360	
Deputy Chief	5	Contract	N	344	1,722	1,722	
Captain	13	Contract	N	289	3,755	3,755	
Lieutenant	19	Contract	N	250	4,746	4,746	
Firefighters	53	Contract	N	231	12,259	12,259	
		TOTALS:			23,299	<u>23,299</u>	0

DEPARTMENT:

FIRE

FY 2012

Salaries and Wages:

EMT, Academic Achievement, Defibrillator

Position	Number Req.	Personnel Status	New Y or N	Salary Rate	Dept. Rec. 2012	Mayor Rec. 2012	Difference Mayor/ Dept.
EMT Certified	92	Contract	N	2,827	260,064	260,064	
			Total:		<u>260,064</u>	<u>260,064</u>	0
Academic Achievement Certifications		Contract	N		124,351	124,351	
		Contract	N		99,500	99,500	
			Total:		<u>223,851</u>	<u>223,851</u>	0
Defibrillator Certified	92	Contract	N	1,413	130,032	130,032	
			Total:		<u>130,032</u>	<u>130,032</u>	0
		TOTALS:			613,947	<u>613,947</u>	0

DEPARTMENT:

FIRE

FY 2012

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	Dept. Rec. 2012	Mayor Rec. 2012	Difference Mayor/ Dept.
Sick Leave Buy Back	80	Contract	N	Contract	106,431	106,431	
				Total:	<u>106,431</u>	<u>106,431</u>	0
Retirement Sick Leave Buy Back	4	Contract	N	12,500	50,000	50,000	
				Total:	<u>50,000</u>	<u>50,000</u>	0
Call Takers Call Takers Holiday/Overtime	7	Provisional	N	Hourly	150,909 6,170	150,909 6,170	
				Total:	<u>157,079</u>	<u>157,079</u>	0
Overtime		Contract	N	Hourly	300,000	250,000	
				Total:	<u>300,000</u>	<u>250,000</u>	(50,000)
				TOTALS:	613,510	<u>563,510</u>	(50,000)

DEPARTMENT:

FIRE

FY 2012

Salaries and Wages:

Summary

Position	Number Req.	Personnel Status	New Y or N	Salary Rate	Dept. Rec. 2012	Mayor Rec. 2012	Difference Mayor/ Dept.
BASIC SALARY					5,285,956	5,240,734	(45,222)
HOLIDAY PAY					405,227	405,227	
HAZARDOUS DUTY					348,047	348,047	
PERSONAL DAY					23,299	23,299	
B2 SCHEDULE					85,629	85,629	
EMT					260,064	260,064	
ACADEMIC ACHIEVEMENT					223,851	223,851	
DEFIBRILLATOR					130,032	130,032	
SICK LEAVE BUY BACK					106,431	106,431	
RETIREMENT SICK LEAVE BUY BACK					50,000	50,000	
CALL TAKERS					157,079	157,079	0
OVERTIME					300,000	250,000	(50,000)
				TOTALS:	7,375,614	<u>7,280,392</u>	(95,222)
				Previous Year Appropriation:	7,424,045	Diff. Prev:	(143,653)

DEPARTMENT:

FIRE

FY 2012

Appropriations:

	Dept. Rec. 2012	Mayor Rec. 2012	Difference Mayor/ Dept.
Summary of Purchase of Services - FY 2012 Control Account: Emergency Medical Training			
Emergency Training, Book and Test.	4,000	4,000	
Totals:	<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	
Totals:	<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	
Totals:	<u>25,000</u>	<u>25,000</u>	0
Previous Year Appropriation:	25,000	Diff. Prev:	0

DEPARTMENT:

FIRE

FY 2012

Appropriations:

	Dept. Rec. 2012	Mayor Rec. 2012	Difference Mayor/ Dept.
Control Account: Utilities			
#2 Fuel Oil (Heat), Domestic Gas, Electricity, Telephone	85,000	85,000	
Totals:	<u>85,000</u>	<u>85,000</u>	0
Previous Year Appropriation:	80,000	Diff. Prev:	5,000
Control Account: Fire Radio & Vocal			
Maintenance Contract	12,114	12,114	
Repair and Upkeep of 911 System	<u>32,886</u>	<u>32,886</u>	
Totals:	<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	45,000	
Medical Payments Nursing Homes	<u>0</u>	<u>0</u>	
Totals:	<u>45,000</u>	<u>45,000</u>	0
Previous Year Appropriation:	<u>52,000</u>	Diff. Prev:	(7,000)

DEPARTMENT:

FIRE

FY 2012

Appropriations:

	Dept. Rec. 2012	Mayor Rec. 2012	Difference Mayor/ Dept.
Summary of Materials and Supplies - FY 2012 Control Account: Emergency Management			
Office Supplies	400	400	
Totals:	<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	
Totals:	<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	
Totals:	<u>60,000</u>	<u>60,000</u>	0
Previous Year Appropriation:	<u>61,200</u>	Diff. Prev:	(1,200)

DEPARTMENT:

FIRE

FY 2012

Appropriations:

	Dept. Rec. 2012	Mayor Rec. 2012	Difference Mayor/ Dept.
Control Account: Motor Vehicles			
Gasoline, Diesel Fuel, Motor Oil, Equipment for Repairs, Fire Hose, Tires, Nozzles, Masks, Etc.	80,000	80,000	
Totals:	<u>80,000</u>	<u>80,000</u>	0
Previous Year Appropriation:	83,800	Diff. Prev:	(3,800)
Summary of Other Charges and Expenditures - FY 2012			
Control Account: Firefighters Memorial			
Services and Supplies.	1,000	1,000	
Totals:	<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	
Totals:	<u>3,000</u>	<u>3,000</u>	0
Previous Year Appropriation:	3,000	Diff. Prev:	0

DEPARTMENT:

FIRE

FY 2012

Appropriations:

		Dept. Rec. 2012	Mayor Rec. 2012	Difference Mayor/ Dept.
Summary of Personal Services	- FY 2012			
Clothing Allowance as per Contract 92 @ \$1100		101,200	101,200	
Clothing Allowance Call Takers F.T. 3 @ \$200		<u>600</u>	<u>600</u>	
	Totals:	<u>101,800</u>	<u>101,800</u>	0
	Previous Year Appropriation:	156,250	Diff. Prev:	(54,450)
Control Account: Personal Equipment				
Replacement of Firefighters Personal Equipment as per Contract, Coats, Boots, Helmets and Gloves.		10,000	10,000	
	Totals:	<u>10,000</u>	<u>10,000</u>	0
	Previous Year Appropriation:	10,000	Diff. Prev:	0

DEPARTMENT:

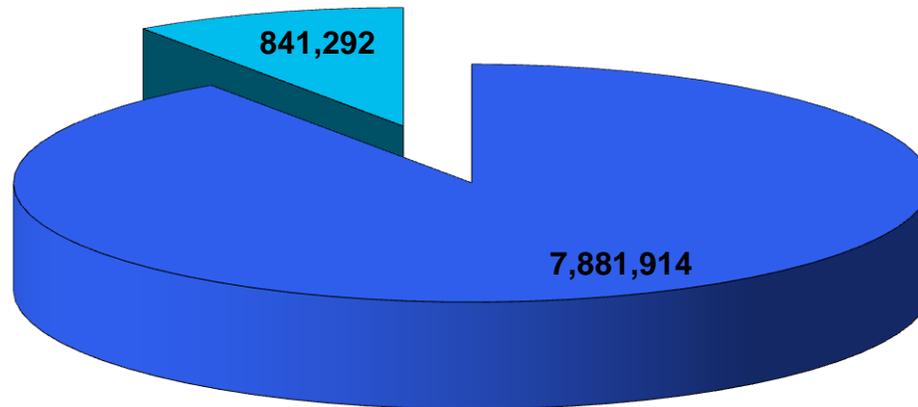
FIRE

FY 2012

Appropriations:

	Dept. Rec. 2012	Mayor Rec. 2012	Difference Mayor/ Dept.
Summary of Capital Outlay - FY 2012 Control Account: New Equipment			
Purchase of Personal Protective Equipment	10,000	10,000	
Totals:	<u>10,000</u>	<u>10,000</u>	0
Previous Year Appropriation:	10,000	Diff. Prev:	0
FIRE - DEPARTMENTAL TOTALS			
CURRENT YEAR RECOMMENDATION:	<u>7,850,814</u>	<u>7,755,592</u>	(95,222)
PREVIOUS YEAR APPROPRIATION:	7,960,695	Diff. Prev:	(205,103)

POLICE DEPARTMENT



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

DEPARTMENT:

POLICE

FY 2012

Salaries and Wages:

Uniformed Base

Position		Number Req.	Personnel Status	New Y or N	Salary Rate	Dept. Rec. 2012	Mayor Rec. 2012	Difference Mayor/ Dept.
Chief	(26yr step)	1	Civil Service	N	118,073	118,073	118,073	
Executive Officer	(26yr step)	1	Civil Service	N	82,387	82,387	82,387	
Senior Captain	(26yr step)	1	Civil Service	N	82,387	82,387	82,387	
Captain	(26yr step)	1	Civil Service	N	78,464	78,464	78,464	
Captain		1	Civil Service	N	74,726	74,726	74,726	
Lieutenant	(26yr step)	3	Civil Service	N	67,063	201,190	201,190	
Lieutenant		9	Civil Service	N	63,870	574,834	574,834	
Sergeant	(26yr step)	3	Civil Service		57,318	171,954	171,954	
Sergeant		14	Civil Service	N	54,589	764,244	764,244	
Patrol Officers	(26yr step)	5	Civil Service	N	48,990	244,951	244,951	
Patrol Officers	(Step 3)	45	Civil Service	N	46,658	2,099,588	2,099,588	
Patrol Officers	(Step 2)			N	44,079	0	0	
Patrol Officers	(Step 1)			N	41,361	0	0	
Longevity					233,997	233,997	233,997	
TOTALS:						4,726,797	<u>4,726,797</u>	0

DEPARTMENT:

POLICE**FY 2012****Salaries and Wages:***Civilian Base*

Position	Number Req.	Personnel Status	New Y or N	Salary Rate	Dept. Rec. 2012	Mayor Rec. 2012	Difference Mayor/ Dept.
C Administrative Assistant	1	Civil Service	N	44,032	44,032	42,990	(1,042)
C Police Record Keeper	1	Prov. Appt.	N	36,671	0	0	
C Payroll Clerk	1	Appointed	N	34,331	0	0	
C Police Matrons	1	Prov. Appt.	N	26,010	0	0	
B Animal Control Director	1	Prov. Appt.	N	39,647	39,647	38,709	(938)
B Mechanic	1	Prov. Appt.	N	43,807	43,807	42,770	(1,037)
B FT Call Takers	4	Prov. Appt.	N	28,590	114,360	114,360	
B PT Call Takers	1	Prov. Appt.	N	Hourly	43,952	43,952	
C Victim Advocate	1	Prov. Appt.	N	45,424	45,424	44,349	(1,075)
B Grants Writer (PT)	1	Prov. Appt.	Y	50,007	25,645	25,645	
C NIBRS Technician/Records (26 yr step)	1	Prov. Appt.	N	42,079	42,079	41,083	(996)
C NIBRS Technician/Records	1	Prov. Appt.	N	40,075	40,075	39,126	(949)
Longevity					8,493	8,292	(201)
Educational Incentive					8,113	8,077	(36)
TOTALS:					455,627	<u>449,352</u>	(6,275)

DEPARTMENT:

POLICE

FY 2012

Salaries and Wages:

Night Differential

Position	Number Req.	Personnel Status	New Y or N	Salary Rate	Dept. Rec. 2012	Mayor Rec. 2012	Difference Mayor/ Dept.
Chief	1	Civil Service	N	7,084	7,084	7,084	
Executive Officer (26yr step)	1	Civil Service	N	4,943	4,943	4,943	
Senior Captain (26yr step)	1	Civil Service	N	4,943	4,943	4,943	
Captain (26yr step)	1	Civil Service	N	4,708	4,708	4,708	
Captain	1	Civil Service	N	4,484	4,484	4,484	
Lieutenants (26yr step)	3	Civil Service	N	4,694	14,083	14,083	
Lieutenants	9	Civil Service	N	4,471	40,238	40,238	
Sergeants (26yr step)	3	Civil Service	N	4,012	12,037	12,037	
Sergeants	14	Civil Service	N	3,821	53,497	53,497	
Patrol Officers (26yr step)	5	Civil Service	N	3,429	17,147	17,147	
Patrol Officers (Step 3)	45	Civil Service	N	3,266	146,971	146,971	
Patrol Officers (Step 2)	0	Civil Service	N	3,086	0	0	
Patrol Officers (Step 1)	0	Civil Service	N	2,895	0	0	
TOTALS:					310,136	<u>310,136</u>	0

DEPARTMENT:

POLICE

FY 2012

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	Dept. Rec. 2012	Mayor Rec. 2012	Difference Mayor/ Dept.
Court Time		Contract	N		205,353	205,353	
Over Time		Contract	N		215,619	215,619	
Quinn OT			N		<u>114,085</u>	114,085	
			Totals:		<u>535,056</u>	<u>535,056</u>	
Academic Achievement							
Quinn Bill - Total Adjustment to Base		Contract	N	741,550	741,550	741,550	
			Totals:		<u>741,550</u>	<u>741,550</u>	
Election Details		Contract	N		30,000	30,000	
			Totals:		<u>30,000</u>	<u>30,000</u>	
Holiday Pay		Contract	N		761,151	761,151	
			Totals:		<u>761,151</u>	<u>761,151</u>	
Sick Leave Buy Back		Contract	N		95,000	95,000	
			Totals:		<u>95,000</u>	<u>95,000</u>	
First Responder							
Mandated - First Responder, In Service Training			N		32,500	32,500	
			Totals:		<u>32,500</u>	<u>32,500</u>	
		TOTALS:			2,195,257	<u>2,195,257</u>	0

DEPARTMENT:

POLICE

FY 2012

Salaries and Wages:

Position	Number Req.	Personnel Status	New Y or N	Salary Rate	Dept. Rec. 2012	Mayor Rec. 2012	Difference Mayor/ Dept.
UNIFORMED BASE					4,726,797	4,726,797	
CIVILIAN SALARY					455,627	449,352	
NIGHT DIFFERENTIAL					310,136	310,136	
B2 SCHEDULE					194,372	194,372	
COURT TIME & OVERTIME					535,056	535,056	
ACADEMIC ACHIEVEMENT					741,550	741,550	
ELECTION DETAILS					30,000	30,000	
HOLIDAY PAY					761,151	761,151	
SICK LEAVE BUY BACK					95,000	95,000	
FIRST RESPONDER					32,500	32,500	
MATCHING FUNDS					6,000	6,000	
				TOTALS:	7,888,188	<u>7,881,914</u>	(6,275)
				Previous Year Appropriation:	7,604,326	Diff. Prev:	277,588

DEPARTMENT:

POLICE

FY 2012

Appropriations:

	Dept. Rec. 2012	Mayor Rec. 2012	Difference Mayor/ Dept.
Summary of Purchase of Services - FY 2012 Control Account: Medical			
Medical Expenses for Treatment of Officers Injured on Duty. Injured on Duty/Retirement Control Contractor	105,000 <u>14,400</u>	105,000 <u>14,400</u>	
Totals:	<u>119,400</u>	<u>119,400</u>	0
Previous Year Appropriation:	119,400	Diff. Prev:	0
Control Account: Maintenance of Equipment			
Repairs and Service Agreement for Typewriters, Copiers, Fax Machines. Computer Hardware and Software Support.	72,000	72,000	
Totals:	<u>72,000</u>	<u>72,000</u>	0
Previous Year Appropriation:	72,000	Diff. Prev:	0

DEPARTMENT:

POLICE

FY 2012

Appropriations:

	Dept. Rec. 2012	Mayor Rec. 2012	Difference Mayor/ Dept.
Control Account: Utilities			
Heating Oil, Electricity and Gas for Police Headquarters and the Police Substations.	130,000	130,000	
Totals:	<u>130,000</u>	<u>130,000</u>	0
Previous Year Appropriation:	130,000	Diff. Prev:	0
Control Account: Radio System			
GBPC Maintenance Contract, Regular Maintenance, GBPC Membership Dues, Radios, Etc.	21,892	21,892	
Totals:	<u>21,892</u>	<u>21,892</u>	0
Previous Year Appropriation:	21,892	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	
Totals:	<u>15,000</u>	<u>15,000</u>	0
Previous Year Appropriation:	15,000	Diff. Prev:	0

DEPARTMENT:

POLICE

FY 2012

Appropriations:

	Dept. Rec. 2012	Mayor Rec. 2012	Difference Mayor/ Dept.
Control Account: Communications			
Telephone System, Computer Lines, GBPC Radio Lines, Fax and Pager Rentals.	40,000	35,000	
Totals:	<u>40,000</u>	<u>35,000</u>	(5,000)
Previous Year Appropriation:	35,000	Diff. Prev:	0
Control Account: Computer Services			
Computer Hardware and Software Support, Supplies.	15,000	15,000	
Totals:	<u>15,000</u>	<u>15,000</u>	0
Previous Year Appropriation:	15,000	Diff. Prev:	0
Control Account: Training Expenses			
Command Training, Supplies & Travel Expenses for Training Programs, Range Fees, NE Regional Police Dues, Etc.	15,000	15,000	
Totals:	<u>15,000</u>	<u>15,000</u>	0
Previous Year Appropriation:	15,000	Diff. Prev:	0

DEPARTMENT:

POLICE

FY 2012

Appropriations:

	Dept. Rec. 2012	Mayor Rec. 2012	Difference Mayor/ Dept.
Summary of Materials and Supplies - FY 2012 Control Account: Auxiliary Police			
Uniforms and Other Supplies Required by the Auxiliary Police.	4,500	4,500	
Totals:	<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	13,500	
Totals:	<u>13,500</u>	<u>13,500</u>	0
Previous Year Appropriation:	13,500	Diff. Prev:	0
Control Account: Gasoline and Oil			
Gasoline and Oil for all Police Vehicles.	120,000	120,000	
Totals:	<u>120,000</u>	<u>120,000</u>	0
Previous Year Appropriation:	120,000	Diff. Prev:	0

DEPARTMENT:

POLICE

FY 2012

Appropriations:

	Dept. Rec. 2012	Mayor Rec. 2012	Difference Mayor/ Dept.
Control Account: Traffic Control			
Intoxilyzer Supplies, Traffic Spots and Signs, Printed Materials, Taxi Medallions and Badges	7,650	7,650	
Totals:	<u>7,650</u>	<u>7,650</u>	0
Previous Year Appropriation:	7,650	Diff. Prev:	0

Control Account: Automotive Maintenance

Maintenance and Repair of All Police Vehicles.	35,000	35,000	
Totals:	<u>35,000</u>	<u>35,000</u>	0
Previous Year Appropriation:	35,000	Diff. Prev:	0

DEPARTMENT:

POLICE

FY 2012

Appropriations:

	Dept. Rec. 2012	Mayor Rec. 2012	Difference Mayor/ Dept.
Control Account: Office Supplies			
Copier Supplies (Including Paper, Toner, Drums, Etc.) Stationery and Printing, Misc. Office Supplies.	16,000	16,000	
Totals:	<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	5,400	
Totals:	<u>5,400</u>	<u>5,400</u>	0
Previous Year Appropriation:	5,400	Diff. Prev:	0

DEPARTMENT:

POLICE

FY 2012

Appropriations:

	Dept. Rec. 2012	Mayor Rec. 2012	Difference Mayor/ Dept.
Summary of Other Charges and Expenditures - FY 2012 Control Account: Drug Unit			
Investigative Work by Drug Unit.	5,000	5,000	
Totals:	<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	21,000	21,000	
Totals:	<u>21,000</u>	<u>21,000</u>	0
Previous Year Appropriation:	67,000	Diff. Prev:	(46,000)
Control Account: Building Maintenance			
Maintenance contracts for Police Station Elevator, HVAC, Boiler, Generator, Cleaning, Landscaping, other R&M	68,500	68,500	
Totals:	<u>68,500</u>	<u>68,500 (8)</u>	0
Previous Year Appropriation:	0	Diff. Prev:	68,500

(8) See Appendix, Exhibit 8

DEPARTMENT:

POLICE

FY 2012

Appropriations:

		Dept. Rec. 2012	Mayor Rec. 2012	Difference Mayor/ Dept.
Summary of Personal Services	- FY 2012			
Control Account: Uniform Allowance				
Police Officers	(86 @ 1100)	94,600	94,600	
Animal Control Director	(1 @ 350)	350	350	
Mechanic	(1 @ 300)	300	300	
Call Takers(FT)	(4 @ 300)	<u>1,200</u>	<u>1,200</u>	
	Totals:	<u>96,450</u>	<u>96,450</u>	0
	Previous Year Appropriation:	99,750	Diff. Prev:	(3,300)
Control Account: Grant Writer				
Grant Writing Services		25,000	25,000	
	Totals:	<u>25,000</u>	<u>25,000</u>	0
	Previous Year Appropriation:	25,000	Diff. Prev:	0
 POLICE - DEPARTMENTAL TOTALS				
	CURRENT YEAR RECOMMENDATION:	<u>8,734,480</u>	<u>8,723,206</u>	(11,274)
	PREVIOUS YEAR APPROPRIATION:	8,426,418	Diff. Prev:	296,788

DEPARTMENT:

INSPECTIONAL SERVICES - BUILDING DIVISION

FY 2012

Salaries and Wages:

Position	Number Req.	Personnel Status	New Y or N	Salary Rate	Dept. Rec. 2012	Mayor Rec. 2012	Difference Mayor/ Dept.
Building Inspector	1	Appointed	N	74,433	74,433	72,671	(1,762)
Chief Building Inspector	1	Prov Civil Srv	N	52,153	52,153	50,919	(1,234)
Local Inspector (20 hrs)	1	Prov Civil Srv	N	48,374	24,807	0	(24,807)
Local Inspector (21.5 hrs)	1	Appointed	N	48,374	26,668	26,668	
Acting Inspector - Plumbing	1	Prov Civil Srv	N	56,728	56,728	55,385	(1,343)
Gas/Plumbing/Backflow Inspector	1	Civil Service	N	65,082	65,082	0	(65,082)
Principal Clerk	1	Prov Civil Srv	N	39,398	39,398	38,465	(933)
Longevity					1,250	1,220	(30)
Educational Incentive					5,583	5,450	(133)
Sick Leave Buy Back					5,898	4,083	(1,815)
TOTALS:					352,000	<u>254,861</u>	(97,139)
Previous Year Appropriation:					244,826	Diff. Prev:	10,035

DEPARTMENT: **INSPECTIONAL SERVICES - BUILDING DIVISION**

FY 2012

Appropriations:

	Dept. Rec. 2012	Mayor Rec. 2012	Difference Mayor/ Dept.
Summary of Purchase of Services - FY 2012 Control Account: Employee Training			
Mandatory Education for Inspectors	4,300	4,300	
Totals:	<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 3 FT Employees 1 @ \$85.50/mo & 2 @ \$30/mo and PT Employee 2 @ \$15/mo	2,106	2,106	
Totals:	<u>2,106</u>	<u>2,106</u>	0
Previous Year Appropriation:	2,106	Diff. Prev:	0
Summary of Materials and Supplies - FY 2012 Control Account: Office Supplies			
Office Supplies, Administrative Materials, Maintenance Supplies, Etc.	4,000	4,000	
Totals:	<u>4,000</u>	<u>4,000</u>	0
Previous Year Appropriation:	4,000	Diff. Prev:	0

DEPARTMENT: **INSPECTIONAL SERVICES - BUILDING DIVISION**

FY 2012

Appropriations:

	Dept. Rec. 2012	Mayor Rec. 2012	Difference Mayor/ Dept.
Summary of Personal Services - FY 2012			
Control Account: Travel Allowance			
FT Field Inspectors 3 @ \$300.00 per Month	10,800	10,800	
PT Field Inspectors 2 @ \$150.00/mo	3,600	3,600	
Totals:	<u>14,400</u>	<u>14,400</u>	0
Previous Year Appropriation:	14,400	Diff. Prev:	0

BUILDING - DEPARTMENTAL TOTALS

CURRENT YEAR RECOMMENDATION:	<u>376,806</u>	<u>279,667</u>	(97,139)
PREVIOUS YEAR APPROPRIATION:	269,632	Diff. Prev:	10,035

DEPARTMENT:

INSPECTIONAL SERVICES - HEALTH DIVISION

FY 2012

Salaries and Wages:

Position	Number Req.	Personnel Status	New Y or N	Salary Rate	Dept. Rec. 2012	Mayor Rec. 2012	Difference Mayor/ Dept.	
Director of Inspectional Services	1	Appointed	N	79,220	79,220	77,345	(1,875)	
Chief Health Inspector	1	Provisional	N	52,153	52,153	50,919	(1,234)	
Code Enforcement/Sanitary Inspector	1	Provisional	N	48,374	48,374	47,229	(1,145)	
Food Inspector	1	Provisional	N	48,374	48,374	47,229	(1,145)	
Principal Clerk	1	Provisional	N	39,398	39,398	38,465	(932)	
Nurse Part Time (30 hrs)	1	Appointed	N	60,797	46,767	46,767	0	
Chairman of Board	1	Appointed	N	1,600	1,600	1,600		
Member	2	Appointed	N	800	1,600	1,600		
Clerk of Board	1	Appointed	N	1,000	1,000	1,000		
Longevity					5,700	5,565	(135)	
Educational Incentive					4,886	4,854	(33)	
Sick Leave Buy Back					6,248	6,123	(125)	
					TOTALS:	335,321	<u>328,697</u>	(6,624)
					Previous Year Appropriation:	325,626	Diff. Prev:	3,071

DEPARTMENT:

INSPECTIONAL SERVICES - HEALTH DIVISION

FY 2012

Appropriations:

	Dept. Rec. 2012	Mayor Rec. 2012	Difference Mayor/ Dept.
Summary of Purchase of Services - FY 2012			
Control Account: Elderly Flu Shot Program			
Vaccine and Administration of Flu Shot Program	0	0	
Totals:	<u>0</u>	<u>0</u>	
Previous Year Appropriation:	0	Diff. Prev:	0
Control Account: Telephone			
Line use, Cell Phone use, Pagers, Etc.	1,680	1,680	
Phone Service for FT Employees 1 @ \$70/mo(6 mo only) & 3 @ \$30/mo and PT Employees 1 @ \$15/mo			
Totals:	<u>1,680</u>	<u>1,680</u>	0
Previous Year Appropriation:	1,500	Diff. Prev:	180
Control Account: Inspector of Slaughtering			
Picking Up and Disposing of Dead Animals on City Streets.	1,860	1,860	
Totals:	<u>1,860</u>	<u>1,860</u>	0
Previous Year Appropriation:	1,860	Diff. Prev:	0

DEPARTMENT:

INSPECTIONAL SERVICES - HEALTH DIVISION

FY 2012

Appropriations:

	Dept. Rec. 2012	Mayor Rec. 2012	Difference Mayor/ Dept.
Control Account: Rodent Control			
Exterior Extermination Services.	0	0	
Totals:	<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	
Totals:	<u>4,000</u>	<u>4,000</u>	0
Previous Year Appropriation:	4,000	Diff. Prev:	0
Summary of Other Charges and Expenditures - FY 2012			
Control Account: Advertising Expenses			
Public Health Notices, Flu Clinics.	0	0	
Totals:	<u>0</u>	<u>0</u>	0
Previous Year Appropriation:	0	Diff. Prev:	0

DEPARTMENT: **INSPECTIONAL SERVICES - HEALTH DIVISION** **FY 2012**

Appropriations:

	Dept. Rec. 2012	Mayor Rec. 2012	Difference Mayor/ Dept.
Summary of Materials and Supplies - FY 2012 Control Account: Office Supplies			
Stationery, Forms, Etc.	3,000	3,000	
Totals:	<u>3,000</u>	<u>3,000</u>	0
Previous Year Appropriation:	3,000	Diff. Prev:	0
Summary of Personal Services - FY 2012 Control Account: Travel Allowance			
FT Field Inspectors 4 @ \$300.00 per Month	14,400	14,400	
PT Nurse 1 @ \$150.00/mo	1,800	1,800	
Totals:	<u>16,200</u>	<u>16,200</u>	0
Previous Year Appropriation:	14,400	Diff. Prev:	1,800
 HEALTH - DEPARTMENTAL TOTALS			
CURRENT YEAR RECOMMENDATION:	<u>362,061</u>	<u>355,437</u>	(6,624)
 PREVIOUS YEAR APPROPRIATION:	 350,386	 Diff. Prev:	 5,051

Salaries and Wages:

Position	Number Req.	Personnel Status	New Y or N	Salary Rate	Dept. Rec. 2012	Mayor Rec. 2012	Difference Mayor/ Dept.
Sealer (20 hrs) (26 yr step)	1	Civil Service	N	61,590	31,585	31,585	
Sealer's Helper	1	Prov. Civil S	N	36,671	36,671	35,803	(868)
Longevity					5,607	5,269	(338)
Sick Leave Buy Back					1,420	1,397	(23)
Totals:					<u>75,283</u>	<u>74,054</u>	(1,229)
Previous Year Appropriation:					70,620	Diff. Prev:	3,434

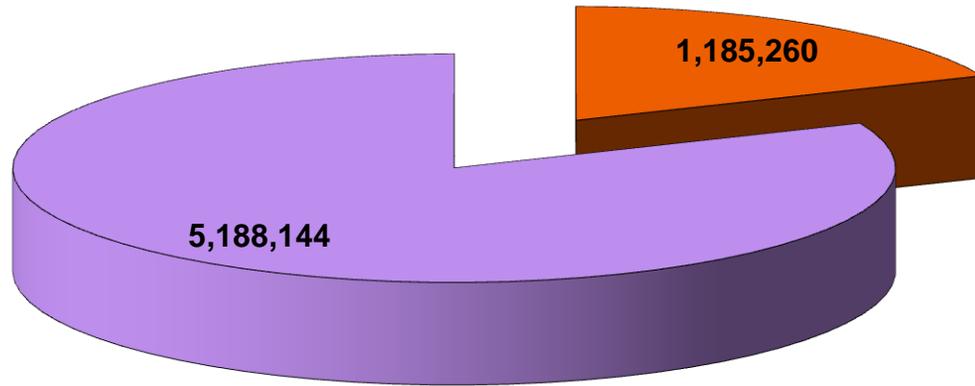
DEPARTMENT: **INSPECTIONAL SERVICES: WEIGHTS & MEASURES**

FY 2012

Appropriations:

	Dept. Rec. 2012	Mayor Rec. 2012	Difference Mayor/ Dept.
Summary of Other Charges & Expenditures - FY 2012 Control Account: Other Expenses			
Membership, Training Seminars, Supplies, Etc.	822	822	
Totals:	<u>822</u>	<u>822</u>	0
Previous Year Appropriation:	822	Diff. Prev:	0
Summary of Travel Allowance - FY 2012 Control Account: Travel Allowance			
FT Employee 1 @ \$300/mo	3,600	3,600	
PT Employee 1 @ \$150/mo	1,800	1,800	
Totals:	<u>5,400</u>	<u>5,400</u>	0
Previous Year Appropriation:	5,400	Diff. Prev:	0
 WEIGHTS and MEASURES - DEPARTMENTAL TOTALS			
CURRENT YEAR RECOMMENDATIONS:	<u>81,505</u>	<u>80,276</u>	(1,229)
 PREVIOUS YEAR APPROPRIATIONS	 76,842	 Diff. Prev:	 3,434

Public Works - General



■ DPW/GENERAL SALARIES

■ DPW/GENERAL MATERIALS, SUPPLIES & SERVICES

DEPARTMENT:

PUBLIC WORKS

FY 2012

Salaries and Wages:

Position	<i>Labor Force</i>				Dept.	Mayor	Difference Mayor/ Dept.
	Number Req.	Personnel Status	New Y or N	Salary Rate	Rec. 2012	Rec. 2012	
General Foreman (26 yr step)	1	Civil Service	N	72,883	72,883	72,883	
Supervisor (26 yr step)	1	Civil Service	N	51,330	51,330	51,330	
Supervisor	2	Civil Service	N	48,882	97,764	97,764	
Working Foreman	4	Civil Service	N	43,368	173,472	173,472	
Craftsman	3	Civil Service	N	41,309	123,926	123,926	
Overtime		Work Force	N		90,000	90,000	
CDL Stipend					11,000	11,000	
6% Differential					0	0	
Longevity					23,900	23,900	
Sick Leave Buy Back					10,448	10,448	
Educational Incentive					<u>0</u>	<u>0</u>	
					<u>654,724</u>	<u>654,724</u>	0

DEPARTMENT:

PUBLIC WORKS

FY 2012

Salaries and Wages:

Position	Number Req.	Personnel Status	New Y or N	Salary Rate	Dept. Rec. 2012	Mayor Rec. 2012	Difference Mayor/ Dept.
LABOR FORCE					654,724	654,724	
ADMINISTRATIVE					149,728	143,651	(6,077)
JANITORIAL					244,885	236,885	(8,000)
OVERTIME - SNOW REMOVAL					<u>200,000</u>	<u>150,000</u>	(50,000)
				TOTALS:	<u>1,249,336</u>	<u>1,185,260</u>	(64,077)
				Previous Year Appropriation:	1,164,398	Diff. Prev:	20,862

DEPARTMENT:

PUBLIC WORKS

FY 2012

Appropriations:

	Dept. Rec. 2012	Mayor Rec. 2012	Difference Mayor/ Dept.
Summary of Personal Services - FY 2012 Control Account: Clothing Allowance			
Clothing Allowance for 15 Employees @ \$1100 per Employee. As per Contract.	16,500	16,500	
Totals:	<u>16,500</u>	<u>16,500</u>	0
Previous Year Appropriation:	16,800	Diff. Prev:	(300)
Control Account: Stipend Safety Officer Tracks all Hazardous Materials and Conditions, as per Agreement.	1,500	1,500	
Travel Allowance (3) @ 166.66/month	6,000	6,000	
Employees with Pesticide Applicators License (1,200 per employee)	<u>2,400</u>	<u>2,400</u>	
Totals:	<u>9,900</u>	<u>9,900</u>	0
Previous Year Appropriation:	8,700	Diff. Prev:	1,200
Summary of Purchase of Services - FY 2012 Control Account: Public Building Lighting			
Electric Lighting at City Owned Property Under Supervision of Public Works.	146,400	146,400	
Totals:	<u>146,400</u>	<u>146,400</u>	0
Previous Year Appropriation:	146,400	Diff. Prev:	0

DEPARTMENT:

PUBLIC WORKS

FY 2012

Appropriations:

	Dept. Rec. 2012	Mayor Rec. 2012	Difference Mayor/ Dept.
Control Account: Public Building Heat			
Fuel Oil, Heating of Public Buildings Under Control of Public Works.	84,000	84,000	
Totals:	<u>84,000</u>	<u>84,000</u>	0
Previous Year Appropriation:	84,000	Diff. Prev:	0
Control Account: Rubbish Collection			
Rubbish Collection as per Contract, Including Recycling	2,005,957	2,005,957 (9)	
Totals:	<u>2,005,957</u>	<u>2,005,957</u>	0
Previous Year Appropriation:	1,832,073	Diff. Prev:	173,884
Control Account: Rubbish Disposal			
Rubbish Disposal as per Contract, To include Yard Waste, Advertising, Paint & Oil Disposal, and White Goods.	1,504,496	1,504,496 (9)	
Totals:	<u>1,504,496</u>	<u>1,504,496</u>	0
Previous Year Appropriation:	1,651,511	Diff. Prev:	(147,015)

(9) See Appendix, Exhibit 9

DEPARTMENT:

PUBLIC WORKS

FY 2012

Appropriations:

	Dept. Rec. 2012	Mayor Rec. 2012	Difference Mayor/ Dept.
Control Account: Street and Memorial Signs			
Street, Memorial and Decorative Signs Throughout the City.	25,000	25,000	
Totals:	<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	200,000	
Totals:	<u>200,000</u>	<u>200,000</u>	0
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	
Totals:	<u>684,000</u>	<u>684,000</u>	0
Previous Year Appropriation:	684,000	Diff. Prev:	0

DEPARTMENT:

PUBLIC WORKS

FY 2012

Appropriations:

	Dept. Rec. 2012	Mayor Rec. 2012	Difference Mayor/ Dept.
Control Account: Contracted Painting Service			
Contracted Painting for School Zones, Crosswalks, Etc.	30,000	30,000	
Totals:	<u>30,000</u>	<u>30,000</u>	0
Previous Year Appropriation:	24,000	Diff. Prev:	6,000
Summary of Materials and Supplies - FY 2012 Control Account: Gasoline and Oil			
Gas and Oil for all Public Works Vehicles, and Equipment.	50,000	50,000	
Totals:	<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	28,000	
Totals:	<u>28,000</u>	<u>28,000</u>	0
Previous Year Appropriation:	28,000	Diff. Prev:	0

DEPARTMENT:

PUBLIC WORKS

FY 2012

Appropriations:

	Dept. Rec. 2012	Mayor Rec. 2012	Difference Mayor/ Dept.
Control Account: Materials			
Materials and Supplies for Street and Sidewalk Repair, Bituminous Products.	79,200	79,200	
Totals:	<u>79,200</u>	<u>79,200</u>	0
Previous Year Appropriation:	88,000	Diff. Prev:	(8,800)
Control Account: Maintenance of Equipment			
Maintenance, Parts and Repairs to all Public Works Vehicles and Equip.	64,800	64,800	
Totals:	<u>64,800</u>	<u>64,800</u>	0
Previous Year Appropriation:	72,000	Diff. Prev:	(7,200)
Control Account: Miscellaneous Tools & Equipment			
Miscellaneous Tools and Equipment, Brooms, Jackhammers, Rakes, Flashlights, Drills, Etc.	4,000	4,000	
Totals:	<u>4,000</u>	<u>4,000</u>	0
Previous Year Appropriation:	4,000	Diff. Prev:	0

DEPARTMENT:

PUBLIC WORKS

FY 2012

Appropriations:

	Dept. Rec. 2012	Mayor Rec. 2012	Difference Mayor/ Dept.
Control Account: Janitorial Supplies			
Cleaning and Maintenance Supplies for Public Buildings Under Control of Public Works.	16,000	16,000	
Totals:	<u>16,000</u>	<u>16,000</u>	0
Previous Year Appropriation:	16,000	Diff. Prev:	0
Control Account: Office Supplies			
Telephone Service, Alarm System, Office Supplies, Etc.	4,800	4,800	
Totals:	<u>4,800</u>	<u>4,800</u>	0
Previous Year Appropriation:	4,800	Diff. Prev:	0
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	
Totals:	<u>2,400</u>	<u>2,400</u>	0
Previous Year Appropriation:	2,400	Diff. Prev:	0

DEPARTMENT:

PUBLIC WORKS

FY 2012

Appropriations:

	Dept. Rec. 2012	Mayor Rec. 2012	Difference Mayor/ Dept.
Control Account: Traffic Signal Repair			
Maintenance and repair of traffic signals under the control of Public Works.	20,000	20,000	
Totals:	<u>20,000</u>	<u>20,000</u>	0
Previous Year Appropriation:	20,000	Diff. Prev:	0
Control Account: Equipment Lease			
Rental of propane tanks, augers and boom truck	960	960	
Totals:	<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	117,051	117,051	
Totals:	<u>117,051</u>	<u>117,051</u>	0
Previous Year Appropriation:	111,668	Diff. Prev:	5,383

DEPARTMENT:

PUBLIC WORKS

FY 2012

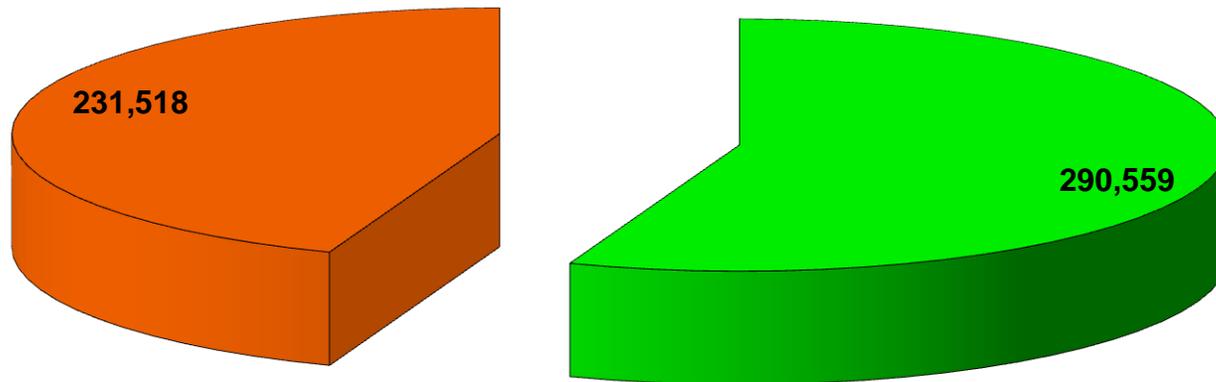
Appropriations:

		Dept. Rec. 2012	Mayor Rec. 2012	Difference Mayor/ Dept.
Summary of Improvements	- FY 2012			
Control Account: New Equipment				
Installation of Guard Rails		10,000	10,000	
Generator to Maintain bldg and Service during power outage		119,095	0	
Prisoner Crews				
Suffolk County		69,680	69,680	
ROCA		<u>15,000</u>	<u>15,000</u>	
		<u>84,680</u>	<u>84,680</u>	
	Totals:	<u>213,775</u>	<u>94,680</u>	(119,095)
	Previous Year Appropriation:	<u>94,680</u>	Diff. Prev:	0

PUBLIC WORKS - DEPARTMENTAL TOTALS

CURRENT YEAR RECOMMENDATION:	<u>6,556,576</u>	<u>6,373,404</u>	(183,172)
PREVIOUS YEAR APPROPRIATION:	6,329,390	Diff. Prev:	44,014

Public Works - Parks Division



■ DPW/PARKS DIVISION SALARIES

■ DPW/PARKS DIVISION MATERIALS, SUPPLIES & SERVICES

DEPARTMENT:

PUBLIC WORKS - Parks Division

FY 2012

Salaries and Wages:

Labor Force - Park Division

Position	Number Req.	Personnel Status	New Y or N	Salary Rate	Dept. Rec. 2012	Mayor Rec. 2012	Difference Mayor/ Dept.
Acting Supervisor (26 yr step)	1	Civil Service	N	51,314	51,314	51,314	
Working Foreman (26 yr step)	0	Civil Service	N	45,531	0	0	
Working Foreman	0	Civil Service	N	43,368	0	0	
CDL Stipend					1,000	1,000	
Longevity					3,900	3,900	
Sick Leave Buy Back					1,081	1,081	
					<u>57,295</u>	<u>57,295</u>	0
					Previous Year Appropriation:	153,385	Diff. Prev: (96,090)

DEPARTMENT:

PUBLIC WORKS - Parks Division

FY 2012

Salaries and Wages:

Senior Citizen - Park Maintenance

Position	Number Req.	Personnel Status	New Y or N	Salary Rate	Dept. Rec. 2012	Mayor Rec. 2012	Difference Mayor/ Dept.
Senior Park Maintenance 20hrs	3	Seasonal	N	8.00 Hourly	14,400	14,400	30 wks
Senior Park Maintenance 21hrs	31	Seasonal	N	8.00 Hourly	156,240	156,240	30 wks
Senior Park Maintenance 16hrs	4	Seasonal	N	8.00 Hourly	26,624	26,624	52 wks
	15840						
		TOTALS:			<u>197,264</u>	<u>197,264</u>	0
		Previous Year Appropriation:			184,480	Diff. Prev:	12,784

DEPARTMENT:

PUBLIC WORKS - Parks Division

FY 2012

Salaries and Wages:

Work Force Overtime - Park Division

Position	Number Req.	Personnel Status	New Y or N	Salary Rate	Dept. Rec. 2012	Mayor Rec. 2012	Difference Mayor/ Dept.
Overtime for Work Force					45,000	36,000	(9,000)
Memorials, Tree Work, Weekend Emergencies, Traffic Island Maintenance.							
					<u>45,000</u>	<u>36,000</u>	(9,000)
					Previous Year Appropriation:	36,000	Diff. Prev: 0

DEPARTMENT:

PUBLIC WORKS - Parks Division

FY 2012

Appropriations:

	Dept. Rec. 2012	Mayor Rec. 2012	Difference Mayor/ Dept.
Summary of Personal Services - FY 2012 Control Account: Clothing Allowance			
Clothing Allowance for 1 Employees @ 1100 per Employee As per Contract.	1,100	1,100	
Totals:	<u>1,100</u>	<u>1,100</u>	0
Previous Year Appropriation:	3,150	Diff. Prev:	(2,050)
Control Account: Stipend			
Stipend for employees holding a Pesticide Applicators license (1 @ 1,200 per employee)	1,200	1,200	
Totals:	<u>1,200</u>	<u>1,200</u>	0
Previous Year Appropriation:	2,400	Diff. Prev:	(1,200)
Summary of Materials and Supplies - FY 2012 Control Account: Equipment & Supplies			
Supplies, Lawn Mowers, Hand Tools, Etc.	20,448	20,448	
Totals:	<u>20,448</u>	<u>20,448</u>	0
Previous Year Appropriation:	22,720	Diff. Prev:	(2,272)

DEPARTMENT:

PUBLIC WORKS - Parks Division

FY 2012

Appropriations:

	Dept. Rec. 2012	Mayor Rec. 2012	Difference Mayor/ Dept.
Control Account: Equipment Repair			
Repair of Grass Cutting Equipment, Parts and Materials	14,400	14,400	
Totals:	<u>14,400</u>	<u>14,400</u>	0
Previous Year Appropriation:	16,000	Diff. Prev:	(1,600)
Control Account: Field Maintenance			
Maintenance of Sprinkler Systems, Baseball & Soccer Fields etc.	90,250	90,250 (10)	
Totals:	<u>90,250</u>	<u>90,250</u>	0
Previous Year Appropriation:	95,440	Diff. Prev:	(5,190)
Control Account: Spraying and Planting			
Materials for Planting, i.e. Flowers, Fertilizer, Trees, pest control, decorations for holidays, Squire Road Improvements.	24,120	24,120	
Totals:	<u>24,120</u>	<u>24,120</u>	0
Previous Year Appropriation:	26,800	Diff. Prev:	(2,680)

(10) See Appendix, Exhibit 10

DEPARTMENT:

PUBLIC WORKS - Parks Division

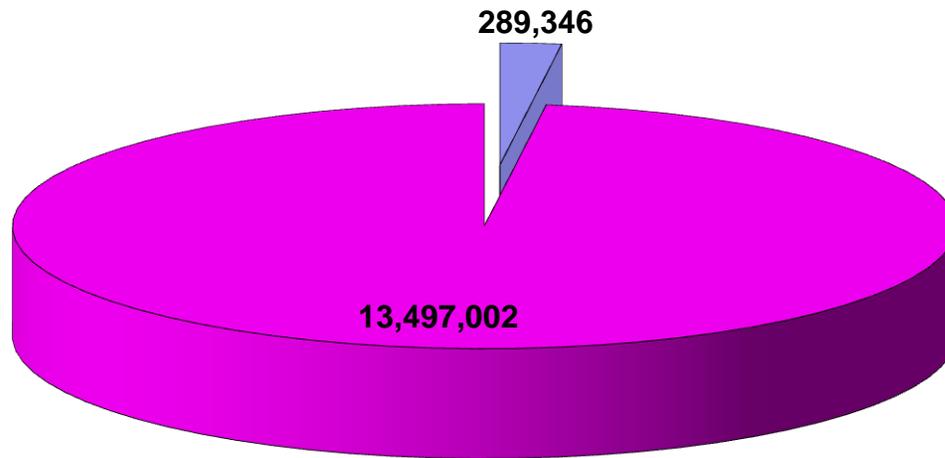
FY 2012

Appropriations:

	Dept. Rec. 2012	Mayor Rec. 2012	Difference Mayor/ Dept.
Summary of Purchase of Services - FY 2012 Control Account: Tree Maintenance and Replacement			
Removal of Dead Trees and Tree Trimming.	36,000	36,000	
Tree Planting	4,000	4,000	
Totals:	<u>40,000</u>	<u>40,000</u>	0
Previous Year Appropriation:	40,000	Diff. Prev:	0
Control Account: Capital Improvements			
Annual Tot Lot Repairs	40,000	40,000 (10)	
Totals:	<u>40,000</u>	<u>40,000</u>	0
Previous Year Appropriation:	40,000	Diff. Prev:	0
CURRENT YEAR RECOMMENDATION:	<u>531,077</u>	<u>522,077</u>	(9,000)
PREVIOUS YEAR APPROPRIATION:	620,375	Diff. Prev:	(98,298)

(10) See Appendix, Exhibit 10

DPW - Sewer/Water Billing Division



■ SEWER/WATER BILLING SALARIES

■ SEWER/WATER BILLING MATERIALS, SUPPLIES & SERVICES

DEPARTMENT:

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

FY 2012

Salaries and Wages:

Position	Number Req.	Personnel Status	New Y or N	Salary Rate	Dept. Rec. 2012	Mayor Rec. 2012	Difference Mayor/ Dept.
Assist Director W/S Billing (26 yr step)	1	Appointed	N	46,234	46,234	45,139	(1,094)
Supervisor (26 yr step)	1	Civil Service	N	51,314	51,314	51,314	
Foreman	1	Civil Service	N	43,368	43,368	43,368	
Water Meter Maint. Craftsman	1	Civil Service	N	41,309	41,309	41,309	
Principal Clerk (26 yr step)	1	Appointed	N	41,369	41,369	40,390	(979)
Clerk & Typist	1	Civil Service	N	34,330	34,330	33,517	(813)
6% Differential - Meter Reader					0	0	
CDL Stipend					3,000	3,000	
Overtime					10,000	8,000	(2,000)
Longevity					14,400	14,208	(192)
Educational Incentive					3,849	3,849	0
Sick Leave Buy Back					5,311	5,252	(59)
TOTALS:					294,482	<u>289,346</u>	(5,137)
Previous Year Appropriation:					281,715	Diff. Prev:	7,631

DEPARTMENT:

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

FY 2012

Appropriations:

	Dept. Rec. 2012	Mayor Rec. 2012	Difference Mayor/ Dept.
Summary of Personal Services - FY 2012 Control Account: Clothing Allowance			
Clothing Allowance for 3 Employees @ 1100 per Employee As per Contract.	4,400	4,400	
Totals:	<u>4,400</u>	<u>4,400</u>	0
Previous Year Appropriation:	3,150	Diff. Prev:	1,250
Control Account: Stipends			
Water Facility Grade 2D License at \$48.00/week per employee	0	0	
Travel Allowance (1) @ 166.67/month	2,000	2,000	
Totals:	<u>2,000</u>	<u>2,000</u>	0
Previous Year Appropriation:	2,000	Diff. Prev:	0
Summary of Materials and Supplies - FY 2012 Control Account: Office Supplies			
Office Supplies, Telephone Service, Alarm Service, Etc.	7,060	7,060	
Totals:	<u>7,060</u>	<u>7,060</u>	0
Previous Year Appropriation:	7,845	Diff. Prev:	(785)
Control Account: Equipment & Supplies			
Services and Supplies for Water/Sewer Billing Processing.	47,007	47,007	
Totals:	<u>47,007</u>	<u>47,007</u>	0
Previous Year Appropriation:	52,230	Diff. Prev:	(5,223)

DEPARTMENT:

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

FY 2012

Appropriations:

	Dept. Rec. 2012	Mayor Rec. 2012	Difference Mayor/ Dept.
Summary of Purchase of Services - FY 2012 Control Account: Water Assessment			
Water Charged to the City of Revere by the M.W.R.A.	4,128,534	4,128,534 (11)	
Totals:	<u>4,128,534</u>	<u>4,128,534</u>	0
Previous Year Appropriation:	4,086,484	Diff. Prev:	42,050
Control Account: Sewer Assessment			
Sewer Charged to the City of Revere by the M.W.R.A.	9,284,906	9,284,906 (11)	
Totals:	<u>9,284,906</u>	<u>9,284,906</u>	0
Previous Year Appropriation:	9,551,140	Diff. Prev:	(266,234)
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	
Totals:	<u>15,400</u>	<u>15,400</u>	0
Previous Year Appropriation:	15,400	Diff. Prev:	0

(11) See Appendix, Exhibit 11

DEPARTMENT:

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

FY 2012

Appropriations:

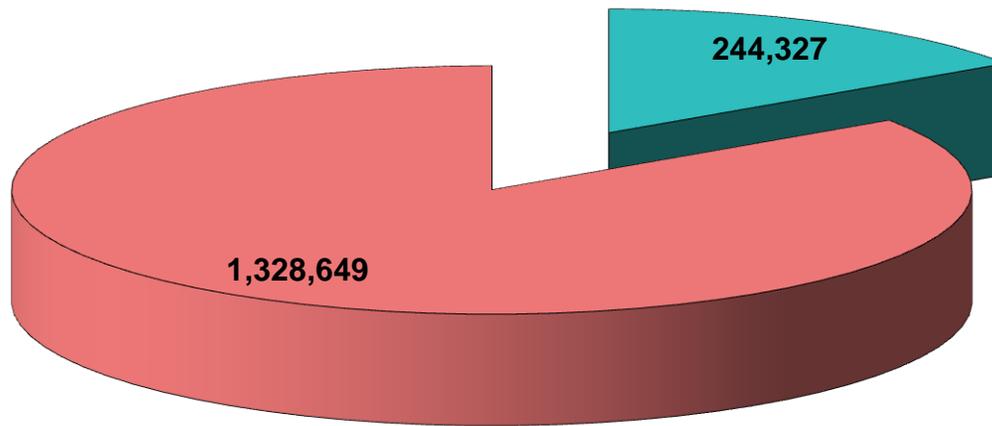
	Dept. Rec. 2012	Mayor Rec. 2012	Difference Mayor/ Dept.
Control Account: Lead Test and Consumer Education, Water Conservation			
Lead Testing in schools and Educational Materials	0	0	
Totals:	<u>0</u>	<u>0</u>	0
Previous Year Appropriation:	0	Diff. Prev:	0
Control Account: Computer Services			
Annual fees for Liogicon, Pitney Bowes & Ikon Capital	7,695	7,695	
Totals:	<u>7,695</u>	<u>7,695</u>	0
Previous Year Appropriation:	8,552	Diff. Prev:	(857)

PUBLIC WORKS - SEWER & WATER BILLING - DEPARTMENTAL TOTALS

CURRENT YEAR RECOMMENDATION:	<u>13,791,484</u>	<u>13,786,348</u> *	(5,136)
PREVIOUS YEAR APPROPRIATION:	14,008,516	Diff. Prev:	(222,168)

* 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 2012

Salaries and Wages:

Labor Force

Position	Number Req.	Personnel Status	New Y or N	Salary Rate	Dept. Rec. 2012	Mayor Rec. 2012	Difference Mayor/ Dept.
Supervisor	1	Civil Service	N	48,880	48,880	48,880	
Working Foreman	2	Civil Service	N	43,368	86,736	86,736	
Water Maintenance Craftsman	1	Civil Service	N	41,309	41,309	41,309	
CDL Stipend					4,000	4,000	
Overtime - Work Force					60,000	60,000	
Longevity					0	0	
Sick Leave Buy Back					3,402	3,402	
Educational Incentive					0	0	
					TOTALS:	244,327	0
					Previous Year Appropriation:	125,311	Diff. Prev: 119,016

DEPARTMENT:

PUBLIC WORKS - Sewer Division

FY 2012

Appropriations:

	Dept. Rec. 2012	Mayor Rec. 2012	Difference Mayor/ Dept.
Summary of Personal Services - FY 2012 Control Account: Clothing Allowance Clothing Allowance for 4 Employees @ 1100 per Employee, As per Contract.	4,400	4,400	
Totals:	<u>4,400</u>	<u>4,400</u>	0
Previous Year Appropriation:	2,100	Diff. Prev:	2,300
Control Account: Stipends Water Facility Grade 2D License at \$48.00/week per employee	7,500	7,500	
Totals:	<u>7,500</u>	<u>7,500</u>	0
Previous Year Appropriation:	5,000	Diff. Prev:	2,500
Summary of Materials and Supplies - FY 2012 Control Account: Miscellaneous Tools & Equipment Brooms, Jackhammers, Rakes, Flashlights, Drills, Etc.	4,000	2,400	
Totals:	<u>4,000</u>	<u>2,400</u>	(1,600)
Previous Year Appropriation:	2,400	Diff. Prev:	0
Control Account: Building Maintenance Maintenance of Facilities Housing Sewer Equipment and Pump Station Repairs.	85,000	68,000	
Totals:	<u>85,000</u>	<u>68,000</u>	(17,000)
Previous Year Appropriation:	68,000	Diff. Prev:	0

DEPARTMENT:

PUBLIC WORKS - Sewer Division

FY 2012

Appropriations:

	Dept. Rec. 2012	Mayor Rec. 2012	Difference Mayor/ Dept.
Control Account: Maintenance of Equipment			
Maintenance, Parts and Repairs to Sewer Division Equip.	24,000	24,000	
Totals:	<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	
Totals:	<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	
Totals:	<u>36,000</u>	<u>36,000</u>	0
Previous Year Appropriation:	36,000	Diff. Prev:	0

DEPARTMENT:

PUBLIC WORKS - Sewer Division

FY 2012

Appropriations:

	Dept. Rec. 2012	Mayor Rec. 2012	Difference Mayor/ Dept.
Control Account: Catch Basin Cleaning			
Cleaning of catch basins(storm drains) throughout the City of Revere	40,000	40,000	
Totals:	<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	40,000	
Totals:	<u>40,000</u>	<u>40,000</u>	0
Previous Year Appropriation:	40,000	Diff. Prev:	0
Control Account: Gas & Oil			
Gas & Oil for Vehicle	35,000	35,000	
Totals:	<u>35,000</u>	<u>35,000</u>	0
Previous Year Appropriation:	25,000	Diff. Prev:	10,000

DEPARTMENT:

PUBLIC WORKS - Sewer Division

FY 2012

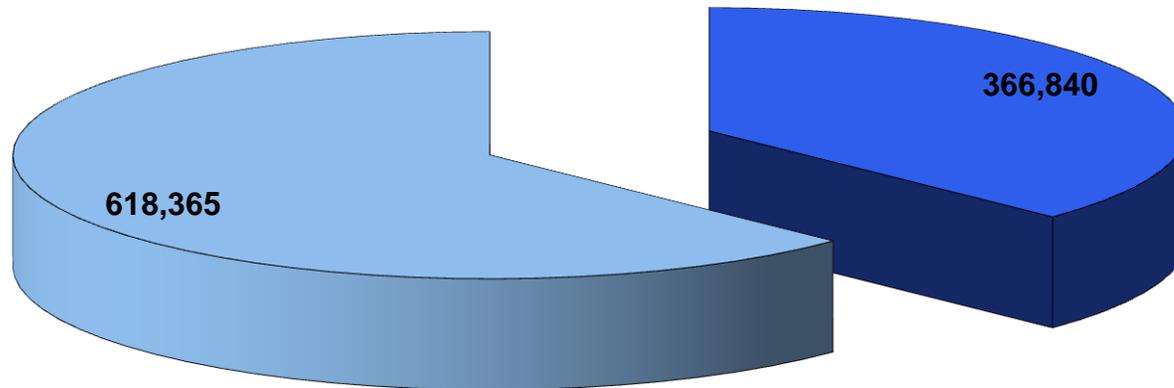
Appropriations:

	Dept. Rec. 2012	Mayor Rec. 2012	Difference Mayor/ Dept.
Summary of Capital Outlay - FY 2012			
Control Account: Capital Improvements			
1.) Consultant Work; Cleaning, televising, and lining by National Water (As required by Dept. of Justice Consent Order)	500,000	500,000	
2.) Wet-Well cleaning of sewer pump stations	75,000	75,000	
3.) CDM Engineering Contract	250,000	250,000	(12)
4.) Police Details of Construction	234,349	234,349	(12)
Totals:	<u>1,059,349</u>	<u>1,059,349</u>	0
Previous Year Appropriation:	825,000	Diff. Prev:	234,349
PUBLIC WORKS - SEWER DIVISION - DEPARTMENTAL TOTALS			
CURRENT YEAR RECOMMENDATION:	<u>1,591,576</u>	<u>1,572,976</u> *	(18,600)
PREVIOUS YEAR APPROPRIATION:	1,204,811	Diff. Prev:	368,165

(12) See Appendix, Exhibit 12

* 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 2012

Salaries and Wages:

Labor Force

Position	Number Req.	Personnel Status	New Y or N	Salary Rate	Dept. Rec. 2012	Mayor Rec. 2012	Difference Mayor/ Dept.	
Enterprise General Foreman	1	Civil Service	N	66,310	66,310	66,310		
Foreman	1	Civil Service	N	43,368	43,368	43,368		
Water Maintenance Craftsman	3	Civil Service	N	41,309	123,926	123,926		
Overtime - Work Force					100,000	100,000	0	
Stipends/Water Licenses					13,500	13,500		
CDL Stipend					5,000	5,000		
Longevity					9,700	9,700		
Sick Leave Buy Back					5,035	5,035		
Educational Incentive					0	0		
					TOTALS:	366,840	366,840	0
					Previous Year Appropriation:	437,318	Diff. Prev:	(70,478)

DEPARTMENT:

PUBLIC WORKS - Water Division

FY 2012

Appropriations:

		Dept. Rec. 2012	Mayor Rec. 2012	Difference Mayor/ Dept.
Summary of Personal Services	- FY 2012			
Control Account: Clothing Allowance				
Clothing Allowance for 5 Employees @ 1100 per Employee, As per Contract.		5,500	5,500	
	Totals:	<u>5,500</u>	<u>5,500</u>	0
	Previous Year Appropriation:	7,350	Diff. Prev:	(1,850)
Control Account: Academic Achievement				
Continuing Education as Mandated by the DEP		2,500	2,500	
	Totals:	<u>2,500</u>	<u>2,500</u>	0
	Previous Year Appropriation:	2,500	Diff. Prev:	0
Summary of Purchase of Services	- FY 2012			
Control Account: Building Maintenance & Repair				
Maintenance of Facilities Housing Water Equipment, Pumping Stations, Etc.		23,600	23,600	
	Totals:	<u>23,600</u>	<u>23,600</u>	0
	Previous Year Appropriation:	23,600	Diff. Prev:	0

DEPARTMENT:

PUBLIC WORKS - Water Division

FY 2012

Appropriations:

	Dept. Rec. 2012	Mayor Rec. 2012	Difference Mayor/ Dept.
Control Account: Maintenance/New Equipment			
Maintenance, Parts and Minor Repairs	25,000	25,000	
Major Maintenance and repairs; New Equipment	0	0	
Totals:	<u>25,000</u>	<u>25,000</u>	0
Previous Year Appropriation:	205,700	Diff. Prev:	(180,700)
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	12,765	
Totals:	<u>12,765</u>	<u>12,765</u>	0
Previous Year Appropriation:	12,317	Diff. Prev:	448

DEPARTMENT:

PUBLIC WORKS - Water Division

FY 2012

Appropriations:

	Dept. Rec. 2012	Mayor Rec. 2012	Difference Mayor/ Dept.
Summary of Materials and Supplies - FY 2012 Control Account: Water Services			
Copper coils, Fire Hydrants, Bands for Water Pipes and Miscellaneous Parts and Supplies for Water Breaks.	36,000	36,000	
Totals:	<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	
Totals:	<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	
Totals:	<u>35,000</u>	<u>35,000</u>	0
Previous Year Appropriation:	25,000	Diff. Prev:	10,000

DEPARTMENT:

PUBLIC WORKS - Water Division

FY 2012

Appropriations:

	Dept. Rec. 2012	Mayor Rec. 2012	Difference Mayor/ Dept.
Control Account: Miscellaneous Tools & Equipment			
Brooms, Jackhammers, Rakes, Flashlights, Drills for Use in Water Department.	8,000	8,000	
Totals:	<u>8,000</u>	<u>8,000</u>	0
Previous Year Appropriation:	8,000	Diff. Prev:	0
Summary of Capital Outlay - FY 2012			
Control Account: Improvements			
Removal of Excavation Materials	180,000	180,000	
DCR Water Line Payment	250,000	250,000	
Totals:	<u>430,000</u>	<u>430,000</u>	0
Previous Year Appropriation:	350,000	Diff. Prev:	80,000
PUBLIC WORKS - WATER DIVISION - DEPARTMENTAL TOTALS			
CURRENT YEAR RECOMMENDATION:	<u>985,205</u>	<u>985,205</u> *	0
PREVIOUS YEAR APPROPRIATION:	1,147,785	Diff. Prev:	(162,580)

* 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 2012

Salaries and Wages:

Position	Number Req.	Personnel Status	New Y or N	Salary Rate	Dept. Rec. 2012	Mayor Rec. 2012	Difference Mayor/ Dept.	
Director/Sr Center Mgr (26 yr step)	1	Appointed	N	67,208	67,208	65,657	(1,551)	
Clerk Typist	1	Appointed	N	34,330	34,330	33,538	(792)	
Senior Center Caretaker	1	Appointed	N	31,244	31,244	30,523	(721)	
Cook	1	Appointed	N	11,620	11,620	11,352	(268)	
Transportation Specialist	1	Appointed	N	31,120	31,120	30,402	(718)	
Activity/Program Coordinator	1	Appointed	N	34,174	34,174	33,385	(789)	
Longevity					11,150	7,034	(4,116)	
Educational Incentive					0	0		
Sick Leave Buy Back					4,247	4,075	(172)	
					TOTALS:	225,093	<u>215,966</u>	(9,127)
					Previous Year Appropriation:	208,405	Diff. Prev:	7,561

DEPARTMENT:

COUNCIL on ELDER AFFAIRS

FY 2012

Appropriations:

		Dept. Rec. 2012	Mayor Rec. 2012	Difference Mayor/ Dept.
Summary of Purchase of Services	- FY 2012			
Control Account: Bus Hire				
Rental of Buses for Senior Citizen Clubs, Organizations and/or Programs Recognized by the COEA.		2,000	2,000	
	Totals:	<u>2,000</u>	<u>2,000</u>	0
	Previous Year Appropriation:	2,000	Diff. Prev:	0
Summary of Materials and Supplies	- FY 2012			
Control Account: Office Supplies				
Office and Senior Center Supplies, Materials, Telephone, Etc.		500	500	
	Totals:	<u>500</u>	<u>500</u>	0
	Previous Year Appropriation:	500	Diff. Prev:	0

DEPARTMENT:

COUNCIL on ELDER AFFAIRS

FY 2012

Appropriations:

		Dept. Rec. 2012	Mayor Rec. 2012	Difference Mayor/ Dept.
Summary of Clothing Allowance	- FY 2012			
Control Account: Clothing Allowance		600	600	
	Totals:	<u>600</u>	<u>600</u>	0
	Previous Year Appropriation:	600	Diff. Prev:	0
Summary of Other Charges and Expenditures	- FY 2012			
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	
	Totals:	<u>19,089</u>	<u>19,089</u>	0
	Previous Year Appropriation:	19,089	Diff. Prev:	0
COUNCIL on ELDER AFFAIRS - DEPARTMENTAL TOTALS:				
	CURRENT YEAR RECOMMENDATION:	<u>247,282</u>	<u>238,155</u>	(9,127)
	PREVIOUS YEAR APPROPRIATION:	230,594	Diff. Prev:	7,561

DEPARTMENT:

COMMISSION on DISABILITIES

FY 2012

Salaries and Wages:

Position:		Number Req.	Personnel Status	New Y or N	Salary Rate	Dept. Rec. 2012	Mayor Rec. 2012	Difference Mayor/ Dept.
Director	Stipend	1	Appointed	N	3,900	3,900	3,900	
Longevity						0	0	
Educational Incentive						0	0	
Sick Leave Buy Back						0	0	
TOTALS:						3,900	<u>3,900</u>	0
Previous Year Appropriation:						3,900	Diff. Prev:	0

DEPARTMENT:

COMMISSION on DISABILITIES

FY 2012

Appropriations:

	Dept. Rec. 2012	Mayor Rec. 2012	Difference Mayor/ Dept.
Summary of Other Charges and Expenditures - FY 2012 Control Account: Other Expenses			
Office Supplies, Correspondence, Sign Language Instructor, Computer Supplies, Etc.	1,000	1,000	
Totals:	<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:

4,900 4,900 0

PREVIOUS YEAR APPROPRIATION:

4,900 Diff. Prev: 0

DEPARTMENT:

CONSUMER AFFAIRS

FY 2012

Salaries and Wages:

Position	Number Req.	Personnel Status	New Y or N	Salary Rate	Dept. Rec. 2012	Mayor Rec. 2012	Difference Mayor/ Dept.	
Director*	1	Appointed	N	44,404	6,267	6,267		
Lead Mediator	1	Appointed	N	21,840	17,360	16,972	388	
Clerk Typist	1	Appointed	N	0	0	0		
Longevity					0	0		
Educational Incentive					0	0		
Sick Leave Buy Back					0	0		
					TOTALS:	23,239	(388)	
				Previous Year Appropriation:	23,618	Diff. Prev:	(379)	
CONSUMER AFFAIRS - DEPARTMENTAL TOTALS								
					CURRENT YEAR RECOMMENDATION:	23,627	23,239	(388)
				PREVIOUS YEAR APPROPRIATION:	23,618	Diff. Prev:	(379)	

* Partially funded by grant

DEPARTMENT:

VETERANS AFFAIRS

FY 2012

Salaries and Wages:

Position	Number Req.	Personnel Status	New Y or N	Salary Rate	Dept. Rec. 2012	Mayor Rec. 2012	Difference Mayor/ Dept.	
Commissioner	1	Civil Service	N	54,946	54,946	53,645	(1,300)	
Clerk & Typist (16 Hrs)	1	Appointed	N	34,330	14,084	14,084	0	
Longevity					0	0		
Educational Incentive					1,923	1,685	(238)	
Sick Leave Buy Back					1,094	1,064	(30)	
					TOTALS:	72,047	70,478	(1,569)
					Previous Year Appropriation:	69,984	Diff. Prev:	494

DEPARTMENT:

VETERANS AFFAIRS

FY 2012

Appropriations:

	Dept. Rec. 2012	Mayor Rec. 2012	Difference Mayor/ Dept.
Summary of Materials and Supplies - FY 2012			
Control Account: Office Supplies			
Office Supplies, cell phone, Veterans Assoc. meetings, Etc.	3,286	3,286	
Totals:	<u>3,286</u>	<u>3,286</u>	0
Previous Year Appropriation:	2,760	Diff. Prev:	526
Summary of Veteran's Celebration Account - FY 2012			
Control Account: Celebration Programs			
	3,740	3,740	
Totals:	<u>3,740</u>	<u>3,740</u>	0
Previous Year Appropriation:	3,740	Diff. Prev:	0
Summary of Other Charges and Expenditures - FY 2012			
Control Account: Veterans Benefits			
Benefits for Veterans	1,170,048	1,170,048 *	
Totals:	<u>1,170,048</u>	<u>1,170,048</u>	0
Previous Year Appropriation:	975,040	Diff. Prev:	195,008
VETERANS AFFAIRS - DEPARTMENTAL TOTALS			
CURRENT YEAR RECOMMENDATION:	<u>1,249,121</u>	<u>1,247,552</u>	(1,569)
PREVIOUS YEAR APPROPRIATION:	1,051,524	Diff. Prev:	196,028

* This figure represents 12% increase from actual FY2011, or a 20% increase over budgeted FY2011

DEPARTMENT:

LIBRARY

FY 2012

Salaries and Wages:

Position:	Number Req.	Personnel Status	New Y or N	Salary Rate	Dept. Rec. 2012	Mayor Rec. 2012	Difference Mayor/ Dept.	
Library Director (30 hrs)	1	Appointed	N	60,920	46,861	46,140	(721)	
Adult Services Librarian	1	Appointed	N	41,027	0	0		
Children Services Librarian	1	Appointed	N	48,758	48,758	47,604	(1,154)	
Jr. Library Assistant Level 3	2	Appointed	N	35,001	70,002	68,345	(1,657)	
Jr. Library Assistant Level 4 (26 yr step)	2	Appointed	N	37,832	75,663	73,872	(1,791)	
Part Time	4	Appointed	N	77,917	47,386	47,386		
Library Trustees	6	Appointed		5,600	5,600	5,600		
Longevity					6,900	6,737	(163)	
Educational Incentive					7,298	7,154	(144)	
Sick Leave Buy Back					4,913	4,805	(108)	
					TOTALS:	313,382	<u>307,644</u>	(5,738)
					Previous Year Appropriation:	282,290	Diff. Prev:	25,354

DEPARTMENT:

LIBRARY

FY 2012

Appropriations:

	Dept. Rec. 2012	Mayor Rec. 2012	Difference Mayor/ Dept.
Summary of Purchase of Services - FY 2012			
Control Account: Maintenance and Repairs			
Maintenance and Repair of Building, Grounds, Equipment, Custodial Supplies, Etc.	3,800	3,800	
Totals:	<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	
Totals:	<u>23,000</u>	<u>23,000</u>	0
Previous Year Appropriation:	22,500	Diff. Prev:	500
Control Account: Telephone			
Line Use and Maintenance Contract	500	500	
Totals:	<u>500</u>	<u>500</u>	0
Previous Year Appropriation:	900	Diff. Prev:	(400)

DEPARTMENT:

LIBRARY

FY 2012

Appropriations:

	Dept. Rec. 2012	Mayor Rec. 2012	Difference Mayor/ Dept.
Control Account: Other Services			
Library Supplies, Printed Catalog Cards, Etc.	1,800	1,800	
Totals:	<u>1,800</u>	<u>1,800</u>	0
Previous Year Appropriation:	1,800	Diff. Prev:	0
Summary of Materials and Supplies - FY 2012			
Control Account: Custodial Supplies			
Paper Goods and Other Custodial Supplies	1,000	1,000	
Totals:	<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	
Totals:	<u>2,000</u>	<u>2,000</u>	0
Previous Year Appropriation:	2,000	Diff. Prev:	0

DEPARTMENT:

LIBRARY

FY 2012

Appropriations:

	Dept. Rec. 2012	Mayor Rec. 2012	Difference Mayor/ Dept.
Control Account: Library Materials			
Books, Periodicals, Newspapers and Other Library Materials.	56,000	56,000	
Totals:	<u>56,000</u>	<u>56,000</u>	0
Previous Year Appropriation:	56,000	Diff. Prev:	0
Summary of Other Charges & Expenditures - FY 2012			
Control Account: Local Matching Funds	13,800	13,800	
Totals:	<u>13,800</u>	<u>13,800</u>	0
Previous Year Appropriation:	15,364	Diff. Prev:	(1,564)

DEPARTMENT:

LIBRARY

FY 2012

Appropriations:

Dept. Rec. 2012	Mayor Rec. 2012	Difference Mayor/ Dept.
-----------------------	-----------------------	-------------------------------

Control Account: Library Network

Noble

46,200	46,200	
--------	--------	--

Totals:

<u>46,200</u>	<u>46,200</u>	0
---------------	---------------	---

Previous Year Appropriation:

46,188	Diff. Prev:	12
--------	-------------	----

LIBRARY - DEPARTMENTAL TOTALS

CURRENT YEAR RECOMMENDATIONS:

<u>461,482</u>	<u>455,744</u>	(5,738)
----------------	----------------	---------

PREVIOUS YEAR APPROPRIATION:

<u>431,842</u>	Diff. Prev:	23,902
----------------	-------------	--------

DEPARTMENT:

RECREATION SERVICES

FY 2012

Appropriations:

	Dept. Rec. 2012	Mayor Rec. 2012	Difference Mayor/ Dept.
Summary of Materials and Supplies - FY 2012 Control Account: Equipment & Supplies			
For Purchase of Gasoline, Office Supplies Equipment Lease, Cell Phone, Etc.	7,000	7,000	
Totals:	<u>7,000</u>	<u>7,000</u>	0
Previous Year Appropriation:	7,000	Diff. Prev:	0

DEPARTMENT:

RECREATION SERVICES

FY 2012

Appropriations:

	Dept. Rec. 2012	Mayor Rec. 2012	Difference Mayor/ Dept.
Control Account: Recreation Services			
Concerts, Halloween, Christmas, Fourth of July Summer Programs, Columbus Day Parade eliminated	50,000	50,000	
Totals:	<u>50,000</u>	<u>50,000</u>	0
Previous Year Appropriation:	50,000	Diff. Prev:	0
RECREATION SERVICES - DEPARTMENTAL TOTALS			
CURRENT YEAR RECOMMENDATION:	<u>247,052</u>	<u>244,929</u>	(2,123)
PREVIOUS YEAR APPROPRIATION:	193,958	Diff. Prev:	50,971

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>BOARD OF APPEALS</u>									
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
<u>ASSESSORS</u>									
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	8:15-12:15	M-F	20	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
<u>AUDITING</u>									
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	VACANT			PRINCIPAL CLERK	F			39	APPOINTED
<u>CITY CLERK</u>									
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			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	MARIA	ARDAGNA*	07/12/10	FIRST ASST CITY CLERK	P			20	APPOINTED

GENERAL GOVERNMENT

<u>DEPARTMENT</u>	<u>EMPLOYEE NAME</u>		<u>DATE</u>	<u>POSITION</u>	<u>EMPLOYMENT STATUS</u>			<u># OF HOURS</u>	<u>JOB STATUS</u>
	<u>First</u>	<u>Last</u>	<u>HIRED</u>		<u>Status</u>	<u>Time</u>	<u>Days</u>		
<u>CITY CLERK (CONTINUED)</u>									
CITY CLERK-PARKING	DENISE	CIPOLETTA**	07/16/01	PARKING CNTRL OFFICER	F				APPOINTED
CITY CLERK-PARKING	SONIA	LINCOLN**	12/26/02	PARKING CNTRL OFFICER	F				APPOINTED
CITY CLERK-PARKING	KAREN	BELANGER**	12/06/04	PARKING CNTRL OFFICER	F				APPOINTED
CITY CLERK-PARKING	DEREK	PARADIS*	01/20/99	PARKING CNTRL OFFICER	P				APPOINTED
CITY CLERK-PARKING	FERARRA	DAN*	06/23/04	HEARING OFFICER	P				APPOINTED

* Paid from Parking Meter Receipts
 ** Paid from Parking Violation Receipts

<u>CITY COUNCIL</u>									
CITY COUNCIL	CHARLES	PATCH, SR		WARD 6					ELECTED
CITY COUNCIL	JOHN	CORREGIO		AT LARGE					ELECTED
CITY COUNCIL	PATRICK	REARDON		WARD 4					ELECTED
CITY COUNCIL	RICHARD	PENTA		WARD 1					ELECTED
CITY COUNCIL	ARTHUR	GUINASSO		WARD 3					ELECTED
CITY COUNCIL	ROBERT	HAAS		AT LARGE					ELECTED
CITY COUNCIL	IRA	NOVOSELSKY		WARD 2					ELECTED
CITY COUNCIL	JOHN	POWERS		WARD 5					ELECTED
CITY COUNCIL	DANIEL	RIZZO		AT LARGE					ELECTED
CITY COUNCIL	GEORGE	ROTONDO		AT LARGE					ELECTED
CITY COUNCIL	ANTHONY	ZAMBUTO		AT LARGE					ELECTED

<u>DIRECTOR OF FINANCE/COLLECTOR /TREASURER</u>									
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	MARGARET	HANEY	08/23/10	DEPUTY COLL/CASH JR	F			39	APPOINTED
COLLECTOR /TREASURER	DANIELLE	DIRUZZA	01/03/11	DEPUTY COLL/CASH JR	F			39	APPOINTED
COLLECTOR /TREASURER	ROBIN	ZAJACZKOWSKI	08/28/02	DEPUTY COLL/CASH SR	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	VACANT			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

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>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	MICHAEL	FURLONG	08/06/02	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	DONNA	DREESZEN	04/01/11	BOARD MEMBER	TERM				APPOINTED
<u>COMMISSION ON DISABILITIES</u>									
COMMISSION ON DISABILITIES	CINDY	TATELMAN	07/06/93	DIRECTOR					APPOINTED
<u>ELECTION DEPARTMENT</u>									
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	JAMES E	DIXON	01/02/93	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
<u>LICENSE COMMISSION</u>									
LICENSE COMMISSION	THOMAS R	HENNEBERRY	07/01/04	CHAIR PERSON /SECRETARY	TERM				APPOINTED
LICENSE COMMISSION	LINDA	GUINASSO	07/22/96	COMMISSIONER	TERM				APPOINTED
LICENSE COMMISSION	ROBERT	MARRA	02/24/00	VICE CHAIR	TERM				APPOINTED
<u>MANAGEMENT INFORMATION SYSTEM</u>									
MANAGEMENT INF. SYSTEM	GLEN	DeROSA	02/08/99	MIS DIRECTOR	F			39	APPOINTED
<u>MAYOR</u>									
MAYOR	THOMAS	AMBROSINO	01/01/90	MAYOR	F			39	ELECTED
MAYOR	ROBERT	FURLONG	01/18/00	MAYOR'S ADMIN ASSISTANT	P		M-TH	15	APPOINTED
MAYOR	PAT	TATA	07/01/04	MAYOR'S ADMIN ASSISTANT	P		M-TH	18.5	APPOINTED
MAYOR	IRENE	GALLAGHER	01/03/00	EXECUTIVE SECRETARY	F			39	APPOINTED
MAYOR	ELAINE	SELVITELLA	12/27/94	SR. SECRETARY	P	8:15-5:00	M-TH	26	APPOINTED
MAYOR									
<u>BENEFITS</u>									
MAYOR BENEFITS	ELAINE	FIELDING	12/27/94	BENEFITS ADMINIS	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>PENSION & RETIREMENT</u>									
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
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									
<u>PLANNING & COMMUNITY DEVELOPMENT</u>									
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
P & COMMUNITY DEVELOPMENT	VACANT			CONSULTING PROJ. ENGINEER	F			39	APPOINTED
PLANNING BOARD	EUGENE	McKENNA	03/26/98	CHAIRMAN					
PLANNING BOARD	LOUIS	CIARLONE	02/17/06	BOARD MEMBER	TERM				
PLANNING BOARD	JOHN	DeSIMONE	07/01/04	BOARD MEMBER	TERM				APPOINTED
PLANNING BOARD	VACANT			BOARD MEMBER	TERM				APPOINTED
PLANNING BOARD	JAMES	GIOVANNI	01/06/09	BOARD MEMBER	TERM				APPOINTED
PLANNING BOARD	SIMON	MURRAY	01/06/08	BOARD MEMBER	TERM				APPOINTED
PLANNING BOARD	PAUL	MAZZONE	07/01/04	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
* Partial Funding by Grant									
** Full Funding by Grant									
<u>PURCHASING</u>									
PURCHASING	MARIE E	ZELANDI	11/01/83	PURCHASING AGENT	F			39	APPOINTED
PURCHASING	MICHAEL	PICCARDI	12/05/05	CLERK TYPIST	F			39	APPOINTED
<u>SOLICITOR</u>									
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	LEON	10/16/07	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>		
	<u>FIRE DEPARTMENT</u>								
FIRE DEPARTMENT	EUGENE	DOHERTY	06/26/77	CHIEF	F				CIVIL SERVICE
FIRE DEPARTMENT	ROBERT	EYDENBERG	08/03/69	SR DEPUTY CHIEF	F				CIVIL SERVICE
FIRE DEPARTMENT	CHRISTOPHER	BRIGHT	02/16/86	DEPUTY CHIEF	F				CIVIL SERVICE
FIRE DEPARTMENT	MICHAEL	CONLEY	10/31/82	DEPUTY CHIEF	F				CIVIL SERVICE
FIRE DEPARTMENT	JAMES	CULLEN	04/04/99	DEPUTY CHIEF	F				CIVIL SERVICE
FIRE DEPARTMENT	STEPHEN	DeLENA	06/03/79	DEPUTY CHIEF	F				CIVIL SERVICE
FIRE DEPARTMENT	ROBERT	MORRISSEY	10/31/82	DEPUTY CHIEF	F				CIVIL SERVICE
FIRE DEPARTMENT	ROBERT	DiSALVO	10/31/82	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	ANTHONY	GIAMPIETRO	04/04/99	CAPTAIN	F				CIVIL SERVICE
FIRE DEPARTMENT	EUGENE	GUINASSO	11/13/94	CAPTAIN	F				CIVIL SERVICE
FIRE DEPARTMENT	VINCENT	JESORALDO	10/16/86	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	GLEN	RICH	11/19/95	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	MICHAEL	VIVIANO	06/01/97	CAPTAIN	F				CIVIL SERVICE
FIRE DEPARTMENT	MICHAEL	BOWDEN	12/02/01	LIEUTENANT	F				CIVIL SERVICE
FIRE DEPARTMENT	JAMES	CARAMELLO	11/28/82	LIEUTENANT	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	ROBERT	FORTUNA	06/01/97	LIEUTENANT	F				CIVIL SERVICE
FIRE DEPARTMENT	GUY	LANDRY	06/01/97	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
FIRE DEPARTMENT	JOSEPH	PLACET	10/16/86	LIEUTENANT	F				CIVIL SERVICE
FIRE DEPARTMENT	DENNIS	RUSSO	10/31/82	LIEUTENANT	F				CIVIL SERVICE
FIRE DEPARTMENT	HENRY	SELVITELLA	11/20/83	LIEUTENANT	F				CIVIL SERVICE
FIRE DEPARTMENT	PAUL	SUTTON	01/10/88	LIEUTENANT	F				CIVIL SERVICE
FIRE DEPARTMENT	STEVE	PARSONS	08/02/04	LIEUTENANT	F				CIVIL SERVICE
FIRE DEPARTMENT	COREY	ROBSON	08/02/04	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	DENNIS	BOWEN	01/10/82	FIRE FIGHTER	F				CIVIL SERVICE

GENERAL GOVERNMENT

<u>DEPARTMENT</u>	<u>First</u>	<u>Last</u>	<u>DATE HIRED</u>	<u>POSITION</u>	<u>Status</u>	<u>Time</u>	<u>Days</u>	<u># OF HOURS</u>	<u>JOB STATUS</u>
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	PAUL	CALSIMITTO	02/11/01	FIRE FIGHTER	F				CIVIL SERVICE
FIRE DEPARTMENT	DAVID	CARIFIO	08/02/04	FIRE FIGHTER	F				CIVIL SERVICE
FIRE DEPARTMENT	JOHN	CARROLL	02/16/86	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	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	GAZZA	10/31/82	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	CARL	HOLMBERG	02/11/01	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	ERIN	LEARY	08/10/05	FIRE FIGHTER	F				CIVIL SERVICE
FIRE DEPARTMENT	NATHANIEL	MANIFF	01/10/88	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	MICHAEL	MURPHY	08/10/05	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

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>		
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	MARK	WOLFGANG	08/02/04	FIRE FIGHTER	F				CIVIL SERVICE	
FIRE DEPARTMENT	VACANT			FIRE FIGHTER	F				CIVIL SERVICE	
FIRE DEPARTMENT - Civ	PAUL	BRIGHT	08/08/00	CALL TAKER	P				APPOINTED	
FIRE DEPARTMENT - Civ	JILL	CYR	05/04/99	CALL TAKER	F				APPOINTED	
FIRE DEPARTMENT - Civ	LISA	DIBATTISTA	12/23/06	CALL TAKER	P				APPOINTED	
FIRE DEPARTMENT - Civ	WARREN	MYERS	07/01/97	CALL TAKER	F				APPOINTED	
FIRE DEPARTMENT - Civ	LAUREN	O'HARA	03/03/07	CALL TAKER	P				APPOINTED	
FIRE DEPARTMENT - Civ	PAULA	SARCIA	03/19/97	CALL TAKER	F				APPOINTED	
FIRE DEPARTMENT - Civ	LAURINE	YANDOLI	02/02/00	CALL TAKER	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>		
	<u>POLICE DEPARTMENT</u>								
POLICE DEPARTMENT	TERENCE	REARDON	04/14/86	CHIEF OF POLICE	F				CIVIL SERVICE
POLICE DEPARTMENT	MICHAEL	MURPHY	12/07/86	CAPTAIN - EXECUTIVE OFFICER	F				CIVIL SERVICE
POLICE DEPARTMENT	WILLIAM	GANNON	05/14/78	SR 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	JOHN	AZZARI	11/06/88	LIEUTENANT	F				CIVIL SERVICE
POLICE DEPARTMENT	CARL	BORGIOLI	06/20/76	LIEUTENANT	F				CIVIL SERVICE
POLICE DEPARTMENT	JOSEPH	CAFARELLI	02/10/91	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	CARL	RUGGIERO	03/15/87	LIEUTENANT	F				CIVIL SERVICE
POLICE DEPARTMENT	MICHELLE	MANGINO	06/26/94	LIEUTENANT	F				CIVIL SERVICE
POLICE DEPARTMENT	JOHN	BURKE*	04/03/96	SERGEANT	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	JEFFREY	GRAFF	04/10/94	SERGEANT	F				CIVIL SERVICE
POLICE DEPARTMENT	JEFFREY	LANGONE	05/19/97	SERGEANT	F				CIVIL SERVICE
POLICE DEPARTMENT	GLENN	MALLEY	05/21/95	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	JOSEPH	MEOLI	02/13/77	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
POLICE DEPARTMENT	AMY	O'HARA	06/26/94	SERGEANT	F				CIVIL SERVICE
POLICE DEPARTMENT	JAMES	PICARDI	02/10/91	SERGEANT	F				CIVIL SERVICE
POLICE DEPARTMENT	STEVEN	PISANO	08/06/79	SERGEANT	F				CIVIL SERVICE
POLICE DEPARTMENT	DAVID	PRESSLEY	02/19/95	SERGEANT	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	RENEE	BUSHEME	07/14/04	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

GENERAL GOVERNMENT

<u>EMPLOYEE NAME</u>			<u>EMPLOYMENT STATUS</u>						
<u>DEPARTMENT</u>	<u>First</u>	<u>Last</u>	<u>DATE HIRED</u>	<u>POSITION</u>	<u>Status</u>	<u>Time</u>	<u>Days</u>	<u># OF HOURS</u>	<u>JOB STATUS</u>
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	PATRICK	DUSSEAUT	01/31/05	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	DELEO	06/04/07	PATROL OFFICER	F				CIVIL SERVICE
POLICE DEPARTMENT	MARTIN	DILIEGRO	05/19/97	PATROL OFFICER	F				CIVIL SERVICE
POLICE DEPARTMENT	RALPH	DIPASQUALE	07/22/79	PATROL OFFICER	F				CIVIL SERVICE
POLICE DEPARTMENT	JOSEPH	DUCA	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	DARYLE	LAMONICA	03/04/02	PATROL OFFICER	F				CIVIL SERVICE
POLICE DEPARTMENT	LOUIS	LAROSA	03/04/02	PATROL OFFICER	F				CIVIL SERVICE
POLICE DEPARTMENT	ANDREW	LAURIA	12/07/86	PATROL OFFICER	F				CIVIL SERVICE
POLICE DEPARTMENT	MARIA	LAVITA	04/03/96	PATROL OFFICER	F				CIVIL SERVICE
POLICE DEPARTMENT	ANGEL	LOPEZ	11/01/10	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	RAYMOND	MANIFF	07/22/79	PATROL OFFICER	F				CIVIL SERVICE
POLICE DEPARTMENT	FRANCO	MANNARA	04/03/96	PATROL OFFICER	F				CIVIL SERVICE
POLICE DEPARTMENT	MICHAEL	MASON	12/05/93	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	TODD	RANDALL	05/19/97	PATROL OFFICER	F				CIVIL SERVICE
POLICE DEPARTMENT	JOSEPH	RIZZUTI	04/10/94	PATROL OFFICER	F				CIVIL SERVICE
POLICE DEPARTMENT	LYNN	ROMBOLI	09/24/95	PATROL OFFICER	F				CIVIL SERVICE
POLICE DEPARTMENT	JAMES	ROSE	01/02/04	PATROL OFFICER	F				CIVIL SERVICE
POLICE DEPARTMENT	CHARLES	SAINDON	11/01/10	PATROL OFFICER	F				CIVIL SERVICE
POLICE DEPARTMENT	GERARD	SALVATI	05/21/95	PATROL OFFICER	F				CIVIL SERVICE
POLICE DEPARTMENT	RICHARD	SERINO	07/22/79	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	DAVID	WILSON*	04/26/95	PATROL OFFICER	F				CIVIL SERVICE
POLICE DEPARTMENT	DOUGLAS	ZINGALI	05/19/97	PATROL OFFICER	F				CIVIL SERVICE
POLICE DEPARTMENT	MICHAEL	TROVATO	09/11/06	PATROL OFFICER	F				CIVIL SERVICE
POLICE DEPARTMENT - CIV	ROBERT J	CAMPBELL	11/27/94	CALL TAKER	F			40	APPOINTED

GENERAL GOVERNMENT

<u>DEPARTMENT</u>	<u>EMPLOYEE NAME</u>		<u>DATE</u>	<u>POSITION</u>	<u>EMPLOYMENT STATUS</u>			<u># OF HOURS</u>	<u>JOB STATUS</u>
	<u>First</u>	<u>Last</u>	<u>HIRED</u>		<u>Status</u>	<u>Time</u>	<u>Days</u>		
POLICE DEPARTMENT - CIV	PATRICIA	CIULLA	05/20/01	CALL TAKER	F			40	APPOINTED
POLICE DEPARTMENT - CIV	RONALD	BALDASSARI	09/24/08	CALL TAKER	PT			16	APPOINTED
POLICE DEPARTMENT - CIV	JENNIFER	POMER	10/20/08	CALL TAKER	F			40	APPOINTED
POLICE DEPARTMENT - CIV	PATRICK	FAMOLARE	01/29/10	CALL TAKER	F			40	APPOINTED
POLICE DEPARTMENT - CIV	RYAN	RIZZO	08/03/09	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			8	APPOINTED
POLICE DEPARTMENT - CIV	KATHLEEN	CALLAHAN	12/23/10	GRANT ADMINISTRATOR	PT			20	APPOINTED
POLICE DEPARTMENT - CIV	KAROL	MONSALVE	03/20/06	ADMINISTRATIVE ASSISTANT	F			39	APPOINTED
POLICE DEPARTMENT - CIV	GLADYS	AGNETA**	11/01/07	DOMESTIC ADVOCATE GRANT	PT			20	APPOINTED
POLICE DEPARTMENT - CIV	LEE	NUGENT	10/27/96	DOMESTIC VIOLENCE ADVOCATE	F			39	APPOINTED
POLICE DEPARTMENT - CIV	ANTHONY	MASIELLO	10/16/89	ANIMAL CONTROL	F			39	APPOINTED
POLICE DEPARTMENT - CIV	JOSEPH	DEFEO	12/18/03	MECHANIC	F			40	APPOINTED
POLICE DEPARTMENT - CIV	DENISE	PAPASODORA	09/22/08	NIBRES TECH	F			39	APPOINTED
POLICE DEPARTMENT - CIV	LINDA	DECRISTOFORO	10/14/85	NIBRES TECH	F			39	APPOINTED

*Full Funding School Appropriation

**Full Grant Funding through Sept 11, 2011

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>INSPECTIONAL SERVICES - BUILDING DIVISION</u>									
BUILDING DEPARTMENT	BENJAMIN	DECHRISTOFORO	11/06/00	BUILDING INSPECTOR	F			39	APPOINTED
BUILDING DEPARTMENT	AL	TALARICO	09/27/04	CHIEF BUILDING INSPECTOR	F			35	PROVISIONAL
BUILDING DEPARTMENT	RICHARD	DICKS	01/24/00	LOCAL BUILDING INSPECTOR	P		W-F	21.5	PROVISIONAL
BUILDING DEPARTMENT	FRANK	SCLAFANI*	01/06/03	CODE ENFRC /SANITARY INSPECTOR	P		M-F	20	PROVISIONAL
BUILDING DEPARTMENT	DEMARCO	PASQUALE*	07/12/00	LOCAL BUILDING INSPECTOR	P			12	PROVISIONAL
BUILDING DEPARTMENT	MARK	LOCKE	07/12/04	ACTING PLUMBING INSPECTOR	P			39	PROVISIONAL
BUILDING DEPARTMENT	VALARIE	MOSCONE	05/01/06	PRINCIPAL CLERK	F			39	PROVISIONAL
*Full Funding by Inspectional Service Receipts									
<u>INSPECTIONAL SERVICES - HEALTH DIVISION</u>									
HEALTH DEPARTMENT	NICHOLAS	CATINAZZO	02/28/00	DIRECTOR OF INPESPECTIONAL SERVICES	F			39	PROVISIONAL
HEALTH DEPARTMENT	ANTHONY	D'AGOSTA	08/01/96	CHIEF HEALTH INSPECTOR	F			39	PROVISIONAL
HEALTH DEPARTMENT	JOHN	FERRARA	07/05/00	CODE ENFRC /SANITARY INSPECTOR	F			39	PROVISIONAL
HEALTH DEPARTMENT	ROBERT	TENAGLIA	08/09/04	FOOD INSPECTOR	F			39	PROVISIONAL
HEALTH DEPARTMENT	NOREEN	CRISTIANO	03/02/87	PRINCIPAL CLERK	F			39	PROVISIONAL
HEALTH DEPARTMENT	CAROL	DONOVAN	03/12/04	NURSE	P			30	PROVISIONAL
HEALTH DEPARTMENT	ERIC	WEIL MD	07/27/99	CHAIRMAN OF BOARD	P				APPOINTED
HEALTH DEPARTMENT	JOHN	BENECCHI DMD	03/26/92	BOARD MEMBER	P				APPOINTED
HEALTH DEPARTMENT	KIM	HANTON	11/30/10	BOARD MEMBER	P				APPOINTED
<u>INSPECTIONAL SERVICES - WEIGHTS & MEASURES DIVISION</u>									
WEIGHTS & MEASURES	ROBERT H	CRONIN	01/03/80	SEALER OF WTS & MEASURES	P			20	CIVIL SERVICE
WEIGHTS & MEASURES	SCOTT	CAPOBIANCO	10/09/86	SEALER'S HELPER	F			39	APPOINTED

GENERAL GOVERNMENT

<u>DEPARTMENT</u>	<u>EMPLOYEE NAME</u>		<u>EMPLOYMENT STATUS</u>			<u># OF HOURS</u>	<u>JOB STATUS</u>	
	<u>First</u>	<u>Last</u>	<u>DATE HIRED</u>	<u>POSITION</u>	<u>Status</u>			<u>Time</u>
	<u>DPW-ADMINISTRATIVE</u>							
DPW-ADMINISTRATIVE	DONALD	GOODWIN	01/13/00	SUPER PARKS MAINTENANCE DIRECTOR	F		40	APPOINTED
DPW-ADMINISTRATIVE	PAULA	MARTIN	08/01/94	ADMINISTRATIVE ASSISTANT	F		40	CIVIL SERVICE
	<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	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	ANTHONY	DEANGELIS	12/09/02	CRAFTSMAN	F		40	CIVIL SERVICE
DPW-LABORERS	THOMAS	FEELEY	09/22/86	CRAFTSMAN	F		40	CIVIL SERVICE
DPW-LABORERS	ANGELO	VERDURA	08/16/96	WORKING FOREMAN	F		40	CIVIL SERVICE
	<u>DPW-JANITORIAL</u>							
DPW-JANITORIAL	ROBERT	ROTONDO	02/04/85	SUPERVISOR	F		40	CIVIL SERVICE
DPW-JANITORIAL	GARY	CIOFFI	11/10/92	WORKING FOREMAN	F		40	CIVIL SERVICE
DPW-JANITORIAL	KENNETH	PRESSLEY	10/25/04	CRAFTSMAN	F		40	CIVIL SERVICE
DPW-JANITORIAL	SARRO	RICHARD	01/01/96	CRAFTSMAN	F		40	CIVIL SERVICE
	<u>DPW-PARKS DIVISION</u>							
DPW-PARKS DIVISION	RICHARD	SPOSITO	05/23/83	ACTING SUPERVISOR	F		40	CIVIL SERVICE
	<u>DPW-WATER/SEWER BILLING DIVISION</u>							
DPW-BILLING DIVISION	MARY JOAN	CHAET	12/19/88	ASSISTANT DIRECTOR W&S BILLING	F		39	CIVIL SERVICE
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	WATERMETER MAINT. CRAFTSMAN	F		40	CIVIL SERVICE
DPW-BILLING DIVISION	CONSTANCE	MALONE	01/16/89	PRINCIPAL CLERK	F		39	CIVIL SERVICE
DPW-BILLING DIVISION	MAUREEN	CHAMBERLIAN	01/19/88	CLERK & TYPIST	F		39	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-SEWER DIVISION</u>									
DPW-SEWER DIVISION	MATTHEW	MARTELLI	12/15/05	SUPERVISOR	F			40	CIVIL SERVICE
DPW-WATER DIVISION	MARIO	PENTA	08/28/08	WATER MAINTENANCE CRAFTSMAN	F			40	CIVIL SERVICE
DPW-WATER DIVISION	STEVEN	PENTA	11/16/06	WATER MAINTENANCE CRAFTSMAN	F			40	CIVIL SERVICE
DPW-WATER DIVISION	JOSEPH	LAKE	11/16/06	WATER MAINTENANCE CRAFTSMAN	F			40	CIVIL SERVICE
<u>DPW-WATER DIVISION</u>									
DPW-WATER DIVISION	JOSEPH	MAGLIONE	10/06/88	ENTERPRISE GENERAL FOREMAN	F			40	CIVIL SERVICE
DPW-WATER DIVISION	ANTHONY	GIANNINO SR	07/01/93	WATER MAINTENANCE CRAFTSMAN	F			40	CIVIL SERVICE
DPW-WATER DIVISION	MARK	MARTELLI	11/16/06	WORKING FOREMAN	F			40	CIVIL SERVICE
DPW-WATER DIVISION	MICHAEL	DIPAULO	02/20/08	WATER MAINTENANCE CRAFTSMAN	F			40	CIVIL SERVICE
DPW-WATER DIVISION	VACANT			WATER MAINTENANCE CRAFTSMAN	F			40	CIVIL SERVICE
<u>COUNCIL ON ELDER AFFAIRS</u>									
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	MAUREEN	SOUZA	01/09/95	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			40	APPOINTED
COUNCIL ON ELDER AFFAIRS	IRMA	ACCETTULO*	12/12/01	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									
<u>CONSUMER AFFAIRS</u>									
CONSUMER AFFAIRS	JANNINE	ELLIS**	12/03/98	DIRECTOR	F			31	APPOINTED
CONSUMER AFFAIRS	PAUL	CUCINATTI*	01/31/85	LEAD MEDIATOR	F			31	APPOINTED
*Full Funding by Grant *Partial Funding by Grant									
<u>VETERANS AFFAIRS</u>									
VETERANS AFFAIRS	NICHOLAS	BUA	11/28/05	COMMISSIONER	F			39	APPOINTED
VETERANS AFFAIRS	VACANT			CLERK & TYPIST	P			16	APPOINTED

GENERAL GOVERNMENT

<u>DEPARTMENT</u>	<u>EMPLOYEE NAME</u>		<u>DATE</u>		<u>EMPLOYMENT STATUS</u>			<u># OF HOURS</u>	<u>JOB STATUS</u>
	<u>First</u>	<u>Last</u>	<u>HIRED</u>	<u>POSITION</u>	<u>Status</u>	<u>Time</u>	<u>Days</u>		
	<u>LIBRARY</u>								
LIBRARY	MARK	FERRANTE	INTERIM	DIRECTOR	F			30	APPOINTED
LIBRARY	LONA	FRONGILLO	07/06/00	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	F			39	APPOINTED
LIBRARY	ELAINE	HARKINS	07/01/81	JR LIBRARY ASSISTANT LEVEL 4	F			39	APPOINTED
LIBRARY	GLORIA	THOMAS	02/04/80	JR LIBRARY ASSISTANT LEVEL 4	F			30	APPOINTED
LIBRARY	GEORGIANNA	HAGSTROM	11/20/88	PART-TIME REGULAR	P	9:00-1:00	M-TH	21	APPOINTED
LIBRARY	RITA	PAUL	08/15/94	PART-TIME REGULAR	P	12:00-5:00	M-TH	24	APPOINTED
LIBRARY	HELEN	FULCO	09/20/01	PART-TIME REGULAR	P	4-9PM/9-5PM	M-TH	24	APPOINTED
LIBRARY	BONNIE	BELL	11/02/06	PART-TIME REGULAR	P	4-9PM/9-5PM	M-TH	24	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	MARK	FERRANTE		BOARD MEMBER	TERM				APPOINTED
LIBRARY	PAUL	RING		BOARD MEMBER	TERM				APPOINTED
LIBRARY	JANE	RIZZO		BOARD MEMBER	TERM				APPOINTED
	<u>RECREATION SERVICES</u>								
RECREATION SERVICES	ADRIENNE	MAGUIRE	04/01/00	DIRECTOR	F			39	APPOINTED
RECREATION SERVICES	ROBERT	MCCARRICK	09/07/76	PROGRAM COORDINATOR	P			8	APPOINTED
RECREATION SERVICES	COLLEEN	ARGENZIO	10/12/06	CLERK & TYPIST	P			24	APPOINTED

CITY OF REVERE
Program and Operating Budget

APPENDIX TO
FISCAL YEAR 2012 BUDGET

Thomas G. Ambrosino, Mayor

Long Term Debt/City

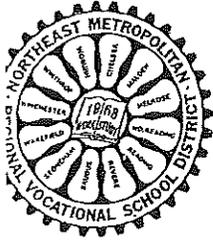
ISSUE DATE	Debt Limit Chapter		2012
6/15/94	General Obligation Bonds Outside Chapter 44 s. 8	Principal	130,000.00
		Interest	9,437.50
8/1/2004	Beachmont School	Principal	30,000.00
		Interest	10,027.50
5/1/2005	General Obligation Refunding Bonds Advance Refunding of 6/15/1997 Fire Remodeling	Principal	49,200.00
		Interest	11,295.12
5/1/2005	General Obligation Refunding Bonds Advance Refunding of 6/15/1997 City Hall Remodeling	Principal	27,800.00
		Interest	6,379.66
5/1/2005	General Obligation Refunding Bonds Advance Refunding of 6/15/1997 School Remodeling	Principal	130,400.00
		Interest	30,014.86
5/1/2005	General Obligation Refunding Bonds Advance Refunding of 6/15/1997 Fire Station Repair	Principal	11,700.00
		Interest	2,237.96
2/15/2007	A.C. Whelan Inside Chapter 44 s. 7(2) Authorized 425/0016/23/04 Order No.00-194	Principal	45,000.00
		Interest	24,700.00
2/15/2007	A.C. Whelan Inside Chapter 44 s. 7(3) Authorized 425/0016/23/04 Order No.00-194	Principal	160,000.00
		Interest	96,881.26
2/15/2007	A.C. Whelan Inside Chapter 44 s. 7(3) Authorized 425/0016/23/04 Order No.00-194	Principal	5,000.00
		Interest	1,750.00
2/15/2007	Rumney Marsh Academy Inside Chapter 44 s. 7(3) Authorized 1925/00 5/1/4/02	Principal	75,000.00
		Interest	44,531.26
2/15/2007	School Roof Planning Inside Chapter 44 s. 7(22) Authorized 17/02 Order #01-590C	Principal	5,000.00
		Interest	2,968.76
2/15/2007	High School Roof Remodeling Inside Chapter 44 s. 7(3A) Authorized 7/15/02 Order #02-319	Principal	20,000.00
		Interest	10,656.26
2/15/2007	Beachmont School Contamination Remediation Outside Chapter 44 s. 8(9) & 154 of the Acts of 2003 Authorized 05/2003 Order #03-387	Principal	125,000.00
		Interest	76,281.26
2/15/2007	Fire Dept. Equipment Inside Chapter 44 s. 7(9) Authorized 7/16/02 Order #01-590D	Principal	60,000.00
		Interest	30,675.00
4/1/2009	General Obligation State Qualified Bonds Public Safety 1 Inside Chapter 44 s. 7(3) C 370 and C 221	Principal	320,000.00
		Interest	801,012.48
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	15,000.00
		Interest	45,200.00
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	30,000.00
		Interest	76,275.00
4/1/2009	General Obligation State Qualified Bonds Fire Equipment Inside Chapter 44 s. 7(9)	Principal	85,000.00
		Interest	56,716.76
4/1/2009	General Obligation State Qualified Bonds Computer Hardware Inside Chapter 44 s. 7(28)	Principal	150,000.00
		Interest	49,087.50
4/1/2009	General Obligation State Qualified Bonds Rumney Marsh School Inside Chapter 44 s. 7(3)	Principal	120,000.00
		Interest	124,318.76
4/1/2009	General Obligation State Qualified Bonds A.C. Whelan School Inside Chapter 44 s. 7(3)	Principal	10,000.00
		Interest	6,575.00
6/5/2010	General Obligation State Qualified Bonds Armenaco Inside Chapter 44 §§ 7(1A) & (3)	Principal	424,000.00
		Interest	320,158.76
6/5/2010	General Obligation State Qualified Bonds Paul Revere School Inside Chapter 44 § 7(3)	Principal	65,000.00
		Interest	55,456.26
8/5/2010	General Obligation State Qualified Bonds T D Video Inside Chapter 44 § 7(1)	Principal	62,000.00
		Interest	17,045.00
8/2/2010	MSBA Loan - Paul Revere School Inside Chapter 44 § 7 B.L. c. 70B	Principal	299,542.50
		Interest	163,476.00
BANS Interest			50,000.00
Total Principal			2,454,642.50
Total Interest			2,135,159.92
Grand Total			4,589,802.42

Water Enterprise Fund
Long Term Debt

ISSUE DATE		Debit Limit Chapter		<u>2012</u>
5/1/95	Mass Water Pollution Abatement Trust	Inside CW-93-29	Principal	56,161.04
			Interest	5,856.76
12/21/06	MWRA - Phase 6 W/ Local Finance	Inside	Principal	239,262.21
			Interest	0.00
9/20/2010	MWRA - Sewer Loan	Inside	Principal	79,607.00
			Interest	0.00
2/25/2010	MWRA - Phase 7 W/ Local Finance	Inside	Principal	21,593.00
8/1/2004	Flood Damage	Outside Chapter 44 s. 8	Principal	50,000.00
			Interest	850.00
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	100,900.00
			Interest	20,259.90
2/15/2007	Departmental Equipment - Water	Inside Chapter 44 s. 7(9) Authorized 8/31/04 Order #04-110	Principal	80,000.00
			Interest	49,975.00
12/18/2007	MWPAT - GIS Implementation Project	Inside CW-07-11	Principal	46,574.00
			Interest	6,463.34
7/8/2010	Mass Water Pollution Abatement Trust	Inside CW-09-4	Principal	24,461.79
			Interest	11,263.83
6/30/2011	Mass Water Pollution Abatement Trust	Inside CWP-10-15	Principal	4,854.08
			Interest	6,374.04
6/30/2011	Mass Water Pollution Abatement Trust	Inside CWP-10-22	Principal	43,686.68
			Interest	57,366.33
	Total Principal			847,099.80
	Total Interest			<u>158,409.20</u>
	Grand Total			<u><u>1,005,509.00</u></u>

NORTHEAST METROPOLITAN REGIONAL VOCATIONAL SCHOOL DISTRICT

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



SCHOOL COMMITTEE

MICHAEL T. WALL
CHAIRMAN
CHELSEA

HENRY S. HOOTON
VICE CHAIRMAN
MELROSE

TER A. ROSSETTI, JR.
SECRETARY
SAUGUS

LARRY MEANS
TREASURER
STONEHAM

NICENT J. CARISELLA
SOCIATE TREASURER
WAKEFIELD

ARL W. FITZPATRICK
MALDEN

JUDITH M. DYMENT
NORTH READING

JEANNE M. FEELEY
READING

RONALD J. JANNINO
REVERE

JOHN J. BRADLEY
WINCHESTER

SUSAN J. BOLSTER
WINTHROP

DEBORAH P. DAVIS
WOBURN

John X. Crowley
SUPERINTENDENT-DIRECTOR

Mr. George Anzuoni
City Treasurer
City Hall
Revere, MA 02151

RE :FY2012 Budget/Assessment

Dear Mr. Anzuoni:

At its regularly scheduled meeting on April 14, 2011, the Northeast Metropolitan Regional Vocational School Committee voted to adopt its FY2012 Budget, totaling \$20,600,000.00. The assessment for the City of Revere will be \$1,516,156.00. 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 FY2012 Budget at 6:00 PM. April 14, 2011. 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, 2011.

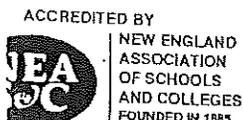
The vocational assessment for your community is based upon the Department of Elementary and Secondary Education's "Minimum Contributions" requirement, and transportation costs. Please review this analysis on pages 7 and 8 of the budget document. Due to the current fiscal climate, the committee decided not to request funds for any additional educational purposes or for capital projects beyond the district's level services requirement for FY2012..

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

Very truly yours,

Larry Means
Treasurer

c Mr. Ronald J. Jannino
Certified # 7005 1820 0006 2645 9302



2011 APR 19 A 10:28
MAYOR'S OFFICE



REVERE - FISCAL YEAR 2012
For Period 7/1/11 Through 6/30/12

Plan Name	Enrollment	I/F	# of Months	Rate	EMPLOYER		EMPLOYEE		TOTAL Cost	Employer %
					Share	Cost	Share	Cost		
BLUE CHOICE	37	I	12	847.00	635.25	282,051	211.75	94,017	376,068	75.00
5%↑	11	F	12	2271.00	1703.25	224,829	567.75	74,943	299,772	75.00
BLUE CHOICE TOTALS:						506,880		168,960	675,840	
HMO Blue	137	I	12	722.00	592.04	973,314	129.96	213,654	1,186,968	82.00
5%↑	210	F	12	1911.00	1567.02	3,948,890	343.98	866,830	4,815,720	82.00
HMO BLUE TOTALS:						4,922,204		1,080,484	6,002,688	
HMO Blue	232	I	12	722.00	577.60	1,608,038	144.40	402,010	2,010,048	80.00
5%↑	258	F	12	1911.00	1528.80	4,733,165	382.20	1,183,291	5,916,456	80.00
HMO BLUE TOTALS:						6,341,203		1,585,301	7,926,504	
MANAGED BLUE	175	I	12	376.86	339.17	712,265	37.69	79,141	791,406	90.00
FOR SENIORS	0	F			0.00	-	0.00	-	-	
Actual	MANAGED BLUE FOR SRS. TOTALS:					712,265		79,141	791,406	
HPHC HMO	25	I	12	612.00	501.84	150,552	110.16	33,048	183,600	82.00
5%↑	40	F	12	1628.00	1334.96	640,781	293.04	140,659	781,440	82.00
HPHC TOTALS:						791,333		173,707	965,040	
HPHC HMO	73	I	12	612.00	489.60	428,890	122.40	107,222	536,112	80.00
5%↑	74	F	12	1628.00	1302.40	1,156,531	325.60	289,133	1,445,664	80.00
HPHC TOTALS:						1,585,421		396,355	1,981,776	
DENTAL BLUE	704	I	12	35.00	17.50	147,840	17.50	147,840	295,680	50.00
5%↑	750	F	12	83.00	41.50	373,500	41.50	373,500	747,000	50.00
DENTAL BLUE TOTALS:						521,340		521,340	1,042,680	
MEDEX	265	I	12	451.00	338.25	1,075,635	112.75	358,545	1,434,180	75.00
5%↑	MEDEX TOTALS:					1,075,635		358,545	1,434,180	
BUDGET TOTALS:						16,456,281		4,363,833	20,820,114	
						79.04%		20.96%	100.00%	

Blue Choice \$5 OV, \$50 ER, \$5/15/30 RX, Mail RX \$5/15/30

HMO Blue \$5 OV, \$25 ER, \$5/15/30 RX, Mail RX \$5/15/30

HPHC HMO \$5 OV, \$30 ER, \$5/10/25 RX, Mail RX \$10/20/75

Schools are at 80/20%

Thomas Ambrosino

From: Robyn Zwolinski [rzwolinski@ccmsi.com]
Sent: Thursday, April 07, 2011 11:53 AM
To: Thomas Ambrosino
Subject: FW: Payments - City of Revere
Attachments: revere totals for 4.1.10 to 3.31.11.pdf

These are the updated numbers for 4/1/10 through 3/31/11:

City of Public Works

Compensation Paid \$248,927.42
Medical Paid 52,530.17
Pension Paid 3,656.64
Total Paid \$305,114.23

(A)
(B)
(A)

Σ (A) 300,124.67
Σ (B) 75,643.03

City Hall

Compensation Paid \$46,654.37
Medical Paid 23,112.86
Pension Paid 779.00
Total Paid 707.24
Total Paid \$71,253.47

(A)
(B)
(A)
(A)

If you have any questions, please call me.

Robyn Zwolinski, CPCU, PMP
Human Resources Manager
City of Revere
100 Quannapowitt Pkwy
Revere, MA 01880
1-683-1091
ext 781-246-3425
rzwolinski@ccmsi.com

From: Tammy Smith
Sent: Monday, April 04, 2011 7:48 AM
To: Robyn Zwolinski
Subject: FW: Payments - City of Revere

Robyn,

These are the totals for 4/1/10-3/31/11.

From: Robyn Zwolinski
Sent: Monday, March 07, 2011 1:00 PM
To: Thomas Ambrosino
Cc: Kim Dubois; Tammy Smith
Subject: RE: Payments - City of Revere

Revere Retirement Board
Appropriation by Governmental Unit

Fiscal Year 2012 - July 1, 2011 to June 30, 2012

Aggregate amount of appropriation: \$9,843,417

UNIT	Percent of Aggregate Amount	Funding Schedule (excluding ERF)	ERF	Total Appropriation
City of Revere	71.14%	\$6,639,970	\$406,197	\$7,046,167
School Department	21.77%	\$2,031,939	\$75,761	\$2,107,700
Revere Housing Authority	7.09%	\$661,757	\$27,793	\$689,550
UNIT TOTAL	100%	\$9,555,666	\$509,751	\$9,843,417

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.

Budget Building Expenses

1.	Elevator maintenance and yearly inspection	1800.00
2.	HVAC maintenance for year.	5000.00
3.	Boiler maintenance for year.	1200.00
4.	Generator maintenance for year	1500.00
5.	Door access control and camera maintenance	5000.00
6.	Misc. repairs	3000.00
7.	Sprinkler system maintenance yearly insp.	School Contract ?
8.	Landscaping maintenance	5000.00

Total 22,500.00

9.	Cleaning Company (seven day coverage)	46,000.00
----	---------------------------------------	-----------

Total 68,500.00

GENERAL DIVISION – BREAKDOWN OF ACCOUNTS

Rubbish Collection

Capital Waste –	
Rubbish, recycling, white goods and yard waste 7/1/11 – 6/30/12	\$1,670,833.00
estimated 3% increase on CPI	\$ 50,124.00
misc. dumpsters for clean ups as needed	\$ 10,000.00
estimated cost for misc. yard waste disposal	\$ 5,000.00
increase for second recycling truck	\$ <u>270,000.00</u>
	\$2,005,957.00

Rubbish Disposal

disposal 17,500 tons @ \$73.00 per ton	\$ 1,277,500.00	
operational cost @ \$1.25 per ton x 20,000	\$ 25,000.00	
RecycleBank costs	\$ 42,000.00	(12 payments for 2012 budget)
yard waste 370 tons @ \$16.00 per ton	\$ 5,920.00	
Clean Harbors – paint and waste oil	\$ 15,000.00	
East Coast Electronics – cathode ray disposal	\$ 10,000.00	
Legal advertising	\$ 5,000.00	
Rocky Hill Farm – tree and stump disposal	\$ 5,000.00	
12 payments to Capitol One for toters	\$ 110,590.00	(payments 17-28 of 84) for 2012 budget
Miscellaneous charges	\$ <u>8,486.00</u>	
		\$1,504,496.00

Public Building Lighting

National Grid \$6,200.00 mthly x 12 mths.	\$ 74,400.00	
Suez Energy \$5,000.00 mthly x 12 mths.	\$ <u>72,000.00</u>	
		\$ 146,400.00

Public Building Heat

Keyspan \$1,000.00 per month x 12 months	\$ 12,000.00	
Santa Buckley \$6,000.00 per month x 12 months	\$ <u>72,000.00</u>	
		\$ 84,000.00

Street Lighting

National Grid \$33,000.00 per month x 12 months	\$ 396,000.00	
Glacial Energy \$24,000.00 per month x 12 months	\$ <u>288,000.00</u>	
		\$ 684,000.00

BREAKDOWN OF ACCOUNTS
PARKS/FORESTRY

Field Maintenance

RHS Baseball Field	8,300.00	
Harry DellaRusso Stadium	9,600.00	
Leach Park	4,500.00	
Sonny Myers Park	3,000.00	
City Hall	3,000.00	
West Revere School	13,000.00	
Rumney Marsh Academy/Ambrose Park	11,000.00	
Paul Revere School	8,000.00	
Infield repairs	5,600.00	
Clay mix for infield repairs	4,000.00	
Fence repairs at fields and parks	10,000.00	
Sprinkler system maintenance and repairs	6,000.00	
American Legion Building	1,500.00	
Misc. Landscaping to include: small islands, field fertilization, etc.	<u>2,750.00</u>	\$90,250.00

Capitol Improvements

Sod center of field at Harry Della Russo Stadium	13,000.00	
Swing set at Gibson Park	8,000.00	
Replace safety surface at Hill Park	4,800.00	
Replace safety surface at Sonny Myers Park	3,200.00	
Replace safety surface at Louis Pasture Park	4,200.00	
Replace safety surface at Liberty Park	<u>6,800.00</u>	\$40,000.00

Massachusetts Water Resources Authority
Preliminary FY12 Water and Sewer Assessments

17-Feb-11

MWRA Fully Served Water and Sewer Customers	Final FY11 Water Assessment	Preliminary FY12 Water Assessment	Percent Change from FY11	Final FY11 Sewer Assessment	Preliminary FY12 Sewer Assessment	Percent Change from FY11	Final FY11 Combined Assessment	Preliminary FY12 Combined Assessment	Percent Change from FY11
ARLINGTON	\$3,993,340	\$4,080,393	2.2%	\$6,763,055	\$7,253,472	7.3%	\$10,756,395	\$11,333,865	5.4%
BELMONT	2,183,280	2,236,627	2.4%	4,234,838	4,530,535	7.0%	6,418,118	6,767,162	5.4%
BOSTON (BWSC)	67,381,413	66,078,017	-1.9%	109,888,745	116,181,319	5.7%	177,270,158	182,259,336	2.8%
BROOKLINE	5,310,862	5,136,757	-3.3%	11,279,012	12,162,571	7.8%	16,589,874	17,299,328	4.3%
CHELSEA	3,118,910	3,033,466	-2.7%	6,157,340	6,370,938	3.5%	9,276,250	9,404,404	1.4%
EVERETT	4,152,168	4,126,571	-0.6%	6,614,319	6,968,650	5.4%	10,766,487	11,095,221	3.1%
FRAMINGHAM	6,448,218	6,807,815	5.6%	9,983,704	10,455,532	4.7%	16,431,922	17,263,347	5.1%
LEXINGTON	4,745,093	5,012,091	5.6%	6,405,931	6,866,826	7.2%	11,151,024	11,878,917	6.5%
MALDEN	5,494,013	5,387,658	-1.9%	10,588,739	10,945,343	3.4%	16,082,752	16,333,001	1.6%
MEDFORD	5,061,181	5,025,257	-0.7%	10,350,919	10,925,974	5.6%	15,412,100	15,951,231	3.5%
MELROSE	2,093,320	2,261,475	8.0%	5,245,603	5,430,208	3.5%	7,338,923	7,691,683	4.8%
MILTON	2,290,290	2,476,082	8.1%	4,536,045	4,839,034	6.7%	6,826,335	7,315,116	7.2%
NEWTON	8,710,520	8,672,649	-0.4%	18,034,955	19,722,652	9.4%	26,745,475	28,595,301	6.9%
NORWOOD	2,875,396	3,157,692	9.8%	5,561,031	5,821,946	4.7%	8,436,429	8,979,538	6.4%
QUINCY	9,387,744	9,236,681	-1.6%	17,150,548	17,816,425	3.9%	26,538,292	27,053,106	1.9%
READING	1,726,878	1,759,085	1.9%	3,922,082	4,164,476	6.2%	5,648,960	5,923,561	4.9%
REVERE	4,086,484	4,126,534	1.0%	9,553,669	9,284,908	-2.8%	13,640,153	13,413,440	-1.7%
SOMERVILLE	5,958,943	5,790,771	-2.8%	12,822,076	13,951,648	8.8%	18,781,019	19,742,419	5.1%
STONEHAM	2,710,209	2,855,799	5.4%	4,038,494	4,291,131	6.3%	6,748,703	7,146,930	5.9%
WALTHAM	7,639,702	7,643,524	0.1%	11,906,428	12,458,139	4.6%	19,546,130	20,101,663	2.8%
WATERTOWN	2,683,079	2,636,812	-1.6%	5,271,596	5,591,351	6.1%	7,954,675	8,230,163	3.5%
WINTHROP	1,239,532	1,230,989	-0.7%	2,871,107	3,153,150	9.8%	4,110,639	4,384,139	6.7%
TOTAL	\$159,290,577	\$158,976,645	-0.2%	\$283,178,236	\$299,186,226	5.7%	\$442,468,813	\$458,162,871	3.5%

MWRA Sewer and Partial Water Customers	Final FY11 Water Assessment	Preliminary FY12 Water Assessment	Percent Change from FY11	Final FY11 Sewer Assessment	Preliminary FY12 Sewer Assessment	Percent Change from FY11	Final FY11 Combined Assessment	Preliminary FY12 Combined Assessment	Percent Change from FY11
CANTON	\$2,245,811	\$2,198,633	-2.1%	\$3,240,704	\$3,280,257	1.2%	\$5,486,515	\$5,478,890	-0.1%
NEEDHAM	285,017	605,448	128.5%	5,043,945	5,337,491	5.8%	5,308,962	5,942,939	11.9%
STOUGHTON	560,611	623,476	11.2%	4,209,243	4,478,056	6.4%	4,769,854	5,101,532	7.0%
WAKEFIELD	1,519,711	1,466,686	-3.5%	5,033,655	5,463,351	8.5%	6,553,366	6,930,037	5.7%
WELLESLEY	1,039,510	1,035,399	-0.4%	4,801,042	5,043,767	5.1%	5,840,552	6,079,166	4.1%
WILLINGTON	100,782	489,671	385.9%	1,983,446	2,208,067	12.5%	2,084,228	2,697,738	30.7%
WINCHESTER	836,681	1,007,001	20.4%	3,465,522	3,640,174	5.0%	4,302,203	4,647,175	8.0%
WOBURN	1,713,327	2,278,024	33.0%	9,292,091	9,125,716	-1.8%	11,005,418	11,403,740	3.6%
TOTAL	\$8,281,450	\$9,704,338	17.2%	\$37,049,648	\$38,576,879	4.1%	\$45,331,098	\$48,281,217	6.5%

MWRA Sewer-only Customers	Final FY11 Water Assessment	Preliminary FY12 Water Assessment	Percent Change from FY11	Final FY11 Sewer Assessment	Preliminary FY12 Sewer Assessment	Percent Change from FY11	Final FY11 Combined Assessment	Preliminary FY12 Combined Assessment	Percent Change from FY11
ASHLAND				\$1,942,553	\$2,013,448	3.6%	\$1,942,553	\$2,013,448	3.6%
BEDFORD				2,872,853	2,974,697	3.5%	2,872,853	2,974,697	3.5%
BRAINTREE				7,090,129	7,271,655	2.6%	7,090,129	7,271,655	2.6%
BURLINGTON				4,447,740	4,778,421	7.4%	4,447,740	4,778,421	7.4%
CAMBRIDGE				21,622,817	21,699,797	0.4%	21,622,817	21,699,797	0.4%
DEDHAM				4,715,220	4,851,692	2.9%	4,715,220	4,851,692	2.9%
HINGHAM SEWER DISTRICT				1,434,012	1,514,903	5.6%	1,434,012	1,514,903	5.6%
HOLBROOK				1,379,633	1,437,546	4.2%	1,379,633	1,437,546	4.2%
NATICK				4,346,280	4,493,588	3.4%	4,346,280	4,493,588	3.4%
RANDOLPH				4,910,670	5,244,167	6.8%	4,910,670	5,244,167	6.8%
WALPOLE				3,116,054	3,280,898	5.3%	3,116,054	3,280,898	5.3%
WESTWOOD				2,158,037	2,288,279	6.0%	2,158,037	2,288,279	6.0%
WEYMOUTH				9,316,303	9,954,136	6.8%	9,316,303	9,954,136	6.8%
TOTAL				\$69,352,301	\$71,803,127	3.5%	\$69,352,301	\$71,803,127	3.5%

MWRA Water-only Customers	Final FY11 Water Assessment	Preliminary FY12 Water Assessment	Percent Change from FY11	Final FY11 Sewer Assessment	Preliminary FY12 Sewer Assessment	Percent Change from FY11	Final FY11 Combined Assessment	Preliminary FY12 Combined Assessment	Percent Change from FY11
LYNNFIELD WATER DISTRICT	\$382,005	\$420,825	16.2%				\$382,005	\$420,825	16.2%
MARBLEHEAD	1,805,608	1,816,156	0.6%				1,805,608	1,816,156	0.6%
NAHANT	303,713	321,083	5.7%				303,713	321,083	5.7%
SAUGUS	2,972,346	2,874,794	-3.3%				2,972,346	2,874,794	-3.3%
SOUTHBOROUGH	625,916	722,312	15.4%				625,916	722,312	15.4%
SWAMPSCOTT	1,462,442	1,463,732	0.1%				1,462,442	1,463,732	0.1%
WESTON	1,367,778	1,738,750	27.1%				1,367,778	1,738,750	27.1%
TOTAL	\$8,899,808	\$9,357,652	5.1%				\$8,899,808	\$9,357,652	5.1%

MWRA Partial Water-only Customers	Final FY11 Water Assessment	Preliminary FY12 Water Assessment	Percent Change from FY11	Final FY11 Sewer Assessment	Preliminary FY12 Sewer Assessment	Percent Change from FY11	Final FY11 Combined Assessment	Preliminary FY12 Combined Assessment	Percent Change from FY11
DEDHAM-WESTWOOD WATER DISTRICT	\$781	\$46,883	5902.9%				\$781	\$46,883	5902.9%
LYNN (LWSC)	169,958	201,055	18.3%				169,958	201,055	18.3%
MARLBOROUGH	2,390,943	2,944,041	23.1%				2,390,943	2,944,041	23.1%
NORTHBOROUGH	793,981	741,904	-6.6%				793,981	741,904	-6.6%
PEABODY	392,317	661,250	68.5%				392,317	661,250	68.5%
TOTAL	\$3,747,980	\$4,595,133	22.6%				\$3,747,980	\$4,595,133	22.6%
SYSTEMS TOTAL	\$180,219,815	\$182,633,768	1.34%	\$389,580,185	\$409,566,232	5.13%	\$569,800,000	\$592,200,000	3.93%



The City of REVERE, MASSACHUSETTS

Office of the Mayor
281 Broadway, Revere, MA 02151
(781) 286-8110 Fax (781) 286-8199

EXHIBIT 12

OMAS G. AMBROSINO
Mayor

March 29, 2011

Mr. Donald P. St. Marie
Department of Environmental Protection
Division of Municipal Services
One Winter Street, 5th Floor
Boston, Massachusetts 02108

Re: *City of Revere, Massachusetts*
Summary of Project Cost Allocation – CWSRF-3410
Contract Nos. WW-001 & WW-002

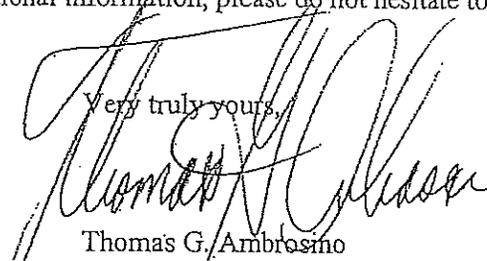
Dear Mr. St Marie:

The City of Revere recently advertised and received bids for two construction contracts included in CY-2010 Clean Water State Revolving Fund (CWSRF) Project No. 3410. The information regarding these projects and a request to award the construction contracts was recently submitted to the Massachusetts Department of Environmental Protection (MA DEP) under separate cover. The intent of this letter is to provide a summary of total project costs and the allocation between the CWSRF program and other available City funding for ineligible costs.

The City intends to award both construction contracts for a total project cost of \$7,234,349 along with the required Technical Services and Police Details in accordance with the attached Revised Project Cost Estimate Summary (dated March 7, 2011). The approved CY-2010 CWSRF Loan Amount is \$6,750,000. The intent of this letter is to notify MA DEP that ineligible project costs for Technical Services (\$250,000) and for Police Details (\$234,349) will be funded through the City's water and sewer enterprise fund.

If you have any questions or require additional information, please do not hesitate to contact me at (781) 286-8100.

Very truly yours,



Thomas G. Ambrosino
Mayor

cc: Mr. Frank Stringi, Director of Planning and Community Development
Mr. Donald Goodwin, Superintendent of Public Works
Mr. George Anzuoni, Director of Finance
Mr. Robert Button/Mr. Steven Callahan, CDM

EXHIBIT 12

CITY OF REVERE
Program and Operating Budget

ENTERPRISE FUND
FISCAL YEAR 2012 BUDGET

Thomas G. Ambrosino, Mayor

City of Revere
Water & Sewer Enterprise Fund - FY 2012

A. Costs Appropriated in Enterprise Fund

Salaries and Wages	900,513
Expenses	2,030,576
Assessments Water	4,128,534
Assessments Sewer	<u>9,284,906</u>
	16,344,529

B. Costs Appropriated in General Fund Transferred to Enterprise Fund

Health Insurance	363,228
Pensions	323,587
Shared Employees	934,886
Shared Facilities	723,232
Debt & Interest	1,005,510
P.S.M. - Outside Meter Credit	289,000
Discount - Senior	<u>193,000</u>
	3,832,443

Total Costs: 20,176,972

C. General Fund Subsidy

Revenue - from Rate	20,176,972
Less Total Costs	<u>20,176,972</u>
Total General Fund Subsidy:	0

D. Source of Funding for Costs Appropriated in Enterprise Fund

Revenue	20,176,972
Taxation	0
Free Cash	0
Other Available Funds	<u>0</u>

Total Source of Funding for Costs Appropriated in Enterprise Fund: 20,176,972

DEPARTMENT:

**DIRECTOR OF FINANCE
COLLECTOR / TREASURER**

2012

Appropriations:

	Dept. Rec. 2012	Mayor Rec. 2012	Difference Mayor/ Dept.
Summary of Debt Service - FY 2012 Control Account: Bonded Debt			
Principal Payments on Outstanding Bonded Indebtedness (Enterprise Fund)	847,100	847,100 *	
Totals:	<u>847,100</u>	<u>847,100</u> (2)	0
Previous Year Appropriation	696,783	Diff. Prev:	150,317
Control Account: Bonded Debt - Interest			
Interest Payments on Outstanding Bonded Indebtedness and Temporary Borrowing (Enterprise Fund)	158,410	158,410 *	
Totals:	<u>158,410</u>	<u>158,410</u> (2)	0
Previous Year Appropriation	100,613	Diff. Prev:	57,797

* 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.

(2) See Appendix, Exhibit 2

DEPARTMENT:

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

2012

Salaries and Wages:

Position	Number Req.	Personnel Status	New Y or N	Salary Rate	Dept. Rec. 2012	Mayor Rec. 2012	Difference Mayor/ Dept.	
Assist Director W/S Billing (26 yr step)	1	Appointed	N	46,234	46,234	45,139	(1,094)	
Supervisor (26 yr step)	1	Civil Service	N	51,314	51,314	51,314		
Foreman	1	Civil Service	N	43,368	43,368	43,368		
Water Meter Maint. Craftsman	1	Civil Service	N	41,309	41,309	41,309		
Principal Clerk (26 yr step)	1	Appointed	N	41,369	41,369	40,390	(979)	
Clerk & Typist	1	Civil Service	N	34,330	34,330	33,517	(813)	
6% Differential - Meter Reader					0	0		
CDL Stipend					3,000	3,000		
Overtime					10,000	8,000	(2,000)	
Longevity					14,400	14,208	(192)	
Educational Incentive					3,849	3,849	0	
Sick Leave Buy Back					5,311	5,252	(59)	
					TOTALS:	294,482	289,346	(5,137)
					Previous Year Appropriation:	281,715	Diff. Prev:	7,631

DEPARTMENT:

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

2012

Appropriations:

		Dept. Rec. 2012	Mayor Rec. 2012	Difference Mayor/ Dept.
Summary of Personal Services	FY 2012			
Control Account: Clothing Allowance				
Clothing Allowance for 3 Employees @ 1100 per Employee As per Contract.		4,400	4,400	
Totals:		<u>4,400</u>	<u>4,400</u>	0
Previous Year Appropriation:		3,150	Diff. Prev:	1,250
Control Account: Stipends				
Water Facility Grade 2D License at \$48.00/week per employee		0	0	
Travel Allowance (1) @ 166.67/month		2,000	2,000	
Totals:		<u>2,000</u>	<u>2,000</u>	0
Previous Year Appropriation:		2,000	Diff. Prev:	0
Summary of Materials and Supplies	FY 2012			
Control Account: Office Supplies				
Office Supplies, Telephone Service, Alarm Service, Etc.		7,060	7,060	
Totals:		<u>7,060</u>	<u>7,060</u>	0
Previous Year Appropriation:		7,845	Diff. Prev:	(785)
Control Account: Equipment & Supplies				
Services and Supplies for Water/Sewer Billing Processing.		47,007	47,007	
Totals:		<u>47,007</u>	<u>47,007</u>	0
Previous Year Appropriation:		52,230	Diff. Prev:	(5,223)

DEPARTMENT:

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

2012

Appropriations:

	Dept. Rec. 2012	Mayor Rec. 2012	Difference Mayor/ Dept.
Summary of Purchase of Services FY 2012 Control Account: Water Assessment			
Water Charged to the City of Revere by the M.W.R.A.	4,128,534	4,128,534 (11)	
Totals:	<u>4,128,534</u>	<u>4,128,534</u>	0
Previous Year Appropriation:	4,086,484	Diff. Prev:	42,050
Control Account: Sewer Assessment			
Sewer Charged to the City of Revere by the M.W.R.A.	9,284,906	9,284,906 (11)	
Totals:	<u>9,284,906</u>	<u>9,284,906</u>	0
Previous Year Appropriation:	9,551,140	Diff. Prev:	(266,234)
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	
Totals:	<u>15,400</u>	<u>15,400</u>	0
Previous Year Appropriation:	15,400	Diff. Prev:	0

(11) See Appendix, Exhibit 11

DEPARTMENT:

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

2012

Appropriations:

	Dept. Rec. 2012	Mayor Rec. 2012	Difference Mayor/ Dept.
Control Account: Lead Test and Consumer Education, Water Conservation			
Lead Testing in schools and Educational Materials	0	0	
Totals:	<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	
Totals:	<u>7,695</u>	<u>7,695</u>	0
Previous Year Appropriation:	8,552	Diff. Prev:	(857)
 PUBLIC WORKS - SEWER & WATER BILLING - DEPARTMENTAL TOTALS			
CURRENT YEAR RECOMMENDATION:	<u>13,791,484</u>	<u>13,786,348</u> *	(5,136)
PREVIOUS YEAR APPROPRIATION:	14,008,516	Diff. Prev:	(222,168)

* **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:

PUBLIC WORKS - Sewer Division

2012

Appropriations:

		Dept. Rec. 2012	Mayor Rec. 2012	Difference Mayor/ Dept.
Summary of Personal Services	FY 2012			
Control Account: Clothing Allowance				
Clothing Allowance for 4 Employees @ 1100 per Employee, As per Contract.		4,400	4,400	
Totals:		<u>4,400</u>	<u>4,400</u>	0
Previous Year Appropriation:		2,100	Diff. Prev:	2,300
Control Account: Stipends				
Water Facility Grade 2D License at \$48.00/week per employee		7,500	7,500	
Totals:		<u>7,500</u>	<u>7,500</u>	0
Previous Year Appropriation:		5,000	Diff. Prev:	2,500
Summary of Materials and Supplies	FY 2012			
Control Account: Miscellaneous Tools & Equipment				
Brooms, Jackhammers, Rakes, Flashlights, Drills, Etc.		4,000	2,400	
Totals:		<u>4,000</u>	<u>2,400</u>	(1,600)
Previous Year Appropriation:		2,400	Diff. Prev:	0
Control Account: Building Maintenance				
Maintenance of Facilities Housing Sewer Equipment and Pump Station Repairs.		85,000	68,000	
Totals:		<u>85,000</u>	<u>68,000</u>	(17,000)
Previous Year Appropriation:		68,000	Diff. Prev:	0

DEPARTMENT:

PUBLIC WORKS - Sewer Division

2012

Appropriations:

	Dept. Rec. 2012	Mayor Rec. 2012	Difference Mayor/ Dept.
Control Account: Maintenance of Equipment			
Maintenance, Parts and Repairs to Sewer Division Equip.	24,000	24,000	
Totals:	<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	
Totals:	<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	
Totals:	<u>36,000</u>	<u>36,000</u>	0
Previous Year Appropriation:	36,000	Diff. Prev:	0

DEPARTMENT:

PUBLIC WORKS - Sewer Division

2012

Appropriations:

	Dept. Rec. 2012	Mayor Rec. 2012	Difference Mayor/ Dept.
Control Account: Catch Basin Cleaning			
Cleaning of catch basins(storm drains) throughout the City of Revere	40,000	40,000	
Totals:	<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	40,000	
Totals:	<u>40,000</u>	<u>40,000</u>	0
Previous Year Appropriation:	40,000	Diff. Prev:	0
Control Account: Gas & Oil			
Gas & Oil for Vehicle	35,000	35,000	
Totals:	<u>35,000</u>	<u>35,000</u>	0
Previous Year Appropriation:	25,000	Diff. Prev:	10,000

DEPARTMENT:

PUBLIC WORKS - Sewer Division

2012

Appropriations:

		Dept. Rec. 2012	Mayor Rec. 2012	Difference Mayor/ Dept.
Summary of Capital Outlay	FY 2012			
Control Account: Capital Improvements				
1.) Consultant Work; Cleaning, televising, and lining by National Water (As required by Dept. of Justice Consent Order)		500,000	500,000	
2.) Wet-Well cleaning of sewer pump stations		75,000	75,000	
3.) CDM Engineering Contract		250,000	250,000 (12)	
4.) Police Details of Construction		234,349	234,349 (12)	
	Totals:	<u>1,059,349</u>	<u>1,059,349</u>	0
	Previous Year Appropriation:	825,000	Diff. Prev:	234,349
PUBLIC WORKS - SEWER DIVISION - DEPARTMENTAL TOTALS				
	CURRENT YEAR RECOMMENDATION:	<u>1,591,576</u>	<u>1,572,976</u> *	(18,600)
	PREVIOUS YEAR APPROPRIATION:	1,204,811	Diff. Prev:	368,165

(12) See Appendix, Exhibit 12

* 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:

PUBLIC WORKS - Water Division

2012

Appropriations:

		Dept. Rec. 2012	Mayor Rec. 2012	Difference Mayor/ Dept.
Summary of Personal Services	FY 2012			
Control Account: Clothing Allowance				
Clothing Allowance for 5 Employees @ 1100 per Employee, As per Contract.		5,500	5,500	
Totals:		<u>5,500</u>	<u>5,500</u>	0
Previous Year Appropriation:		7,350	Diff. Prev:	(1,850)
Control Account: Academic Achievement				
Continuing Education as Mandated by the DEP		2,500	2,500	
Totals:		<u>2,500</u>	<u>2,500</u>	0
Previous Year Appropriation:		2,500	Diff. Prev:	0
Summary of Purchase of Services	FY 2012			
Control Account: Building Maintenance & Repair				
Maintenance of Facilities Housing Water Equipment, Pumping Stations, Etc.		23,600	23,600	
Totals:		<u>23,600</u>	<u>23,600</u>	0
Previous Year Appropriation:		23,600	Diff. Prev:	0

DEPARTMENT:

PUBLIC WORKS - Water Division

2012

Appropriations:

	Dept. Rec. 2012	Mayor Rec. 2012	Difference Mayor/ Dept.
Control Account: Maintenance/New Equipment			
Maintenance, Parts and Minor Repairs	25,000	25,000	
Major Maintenance and repairs; New Equipment	0	0	
Totals:	<u>25,000</u>	<u>25,000</u>	0
Previous Year Appropriation:	205,700	Diff. Prev:	(180,700)
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	12,765	
Totals:	<u>12,765</u>	<u>12,765</u>	0
Previous Year Appropriation:	12,317	Diff. Prev:	448

DEPARTMENT:

PUBLIC WORKS - Water Division

2012

Appropriations:

	Dept. Rec. 2012	Mayor Rec. 2012	Difference Mayor/ Dept.
Summary of Materials and Supplies FY 2012 Control Account: Water Services			
Copper coils, Fire Hydrants, Bands for Water Pipes and Miscellaneous Parts and Supplies for Water Breaks.	36,000	36,000	
Totals:	<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	
Totals:	<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	
Totals:	<u>35,000</u>	<u>35,000</u>	0
Previous Year Appropriation:	25,000	Diff. Prev:	10,000

