

CITY OF REVERE

MASSACHUSETTS

Dan Rizzo, Mayor

PROGRAM AND OPERATING BUDGET

FISCAL YEAR 2013

CITY OF REVERE

FISCAL YEAR - 2013 TOTAL BUDGET

<i>Programs</i>	<i>FY13 Budget</i>	<i>FY12 Budget</i>	<i>Increase (Decrease)</i>
General Government	35,056,823	35,348,644	(291,821)
Public Safety	16,848,770	16,478,798	369,972
Inspectional Services	1,048,834	715,380	333,454
Public Works	24,151,797	23,240,010	911,787
Human Services	1,767,528	1,513,846	253,682
Cultural and Recreation	<u>771,051</u>	<u>700,673</u>	<u>70,378</u>
Total Municipal Government:	79,644,803	77,997,351	1,647,452
Public Education	<u>66,358,441</u>	<u>60,010,228</u>	6,348,213
Total Fiscal Year 2013 Budget	<u>146,003,244</u>	<u>138,007,579</u>	<u>7,995,665</u>

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

General Government..... Pages 1 - 43

Appeal Board	Pg. 1
Assessors	Pg. 3
Auditing	Pg. 6
City Clerk	Pg. 9
City Council	Pg. 12
Director of Finance/Collector/Treasurer	Pg. 14
Conservation Commission	Pg. 20
Election	Pg. 22
License	Pg. 25
Management Information Systems	Pg. 27
Mayor	Pg. 29
Planning/Community Development	Pg. 34
Purchasing	Pg. 37
Solicitor	Pg. 39
Pension & Retirement	Pg. 43

Public Safety..... Pages 44 - 72

Fire	Pg. 44
Police	Pg. 58

Inspectional Services..... Pages 73 - 81

Building	Pg. 73
Health	Pg. 76
Weights & Measures	Pg. 80

Public Works..... Pages 82 - 115

Public Works - General	Pg. 82
PW - Parks Division	Pg. 95
PW - Sewer/Water Billing	Pg. 102
PW - Sewer Division	Pg. 106
PW - Water Division	Pg. 111

Health and Human Services..... Pages 116 - 123

Council on Elder Affairs	Pg. 116
Commission on Disabilities	Pg. 119
Consumer Affairs	Pg. 121
Veterans Affairs	Pg. 122

Cultural and Recreation..... Pages 124 - 132

Library	Pg. 124
Recreation Services	Pg. 129

List of City Employees..... Pages 133 - 150

Public Education..... Under Separate Cover

GENERAL GOVERNMENT:

<i>Department</i>	<i>Dept. Rec. 2013</i>	<i>Mayor Rec. 2013</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	313,295	285,383	(27,912)	399,491	(114,108)
Auditing	848,224	842,709	(5,515)	875,794	(33,085)
City Clerk	467,005	251,042	(215,963)	250,569	473
City Council	306,567	290,727	(15,840)	288,081	2,646
Collector/Treasurer	20,077,337	20,063,814	(13,523)	20,760,101	(696,287)
Conservation Commission	7,200	7,200	0	7,200	0
Election	264,325	260,468	(3,857)	287,550	(27,082)
License Commission	4,200	4,200	0	3,950	250
Management Info. System	780,914	718,435	(62,479)	656,336	62,099
Mayor	1,987,448	1,978,179	(9,269)	1,977,110	1,069
Community Development	239,993	236,422	(3,571)	180,891	55,531
Purchasing	193,521	190,993	(2,528)	190,146	847
Solicitor	363,822	339,147	(24,675)	305,158	33,989
Pension & Retirement	<u>9,575,705</u>	<u>9,575,705</u>	<u>0</u>	<u>9,153,867</u>	<u>421,838</u>
Total G. G.:	35,441,956	35,056,823	(385,133)	35,348,644	(291,821)

PUBLIC SAFETY:

<i>Department</i>	<i>Dept. Rec. 2013</i>	<i>Mayor Rec. 2013</i>	<i>Difference Mayor/ Dept.</i>	<i>Previous Year Approp.</i>	<i>Increase (Decrease)</i>
Fire	8,027,160	7,931,938	(95,222)	7,755,592	176,346
Police	<u>8,923,170</u>	<u>8,916,832</u>	<u>(6,338)</u>	<u>8,723,206</u>	<u>193,626</u>
Total P.S.:	16,950,330	16,848,770	(101,560)	16,478,798	369,972

INSPECTIONAL SERVICES:

<i>Department</i>	<i>Dept. Rec. 2013</i>	<i>Mayor Rec. 2013</i>	<i>Difference Mayor/ Dept.</i>	<i>Previous Year Approp.</i>	<i>Increase (Decrease)</i>
Building	382,300	282,885	(99,415)	279,667	3,218
Health	664,591	655,405	(9,186)	355,437	299,968
Weights & Measures	<u>112,685</u>	<u>110,544</u>	<u>(2,141)</u>	<u>80,276</u>	<u>30,268</u>
Total P.S.:	1,159,576	1,048,834	(110,742)	715,380	333,454

PUBLIC WORKS:

<i>Department</i>	<i>Dept. Rec. 2013</i>	<i>Mayor Rec. 2013</i>	<i>Difference Mayor/ Dept.</i>	<i>Previous Year Approp.</i>	<i>Increase (Decrease)</i>
Public Works	6,723,210	6,539,975	(183,235)	6,373,404	166,571
PW-Parks Division	552,357	540,857	(11,500)	522,077	18,780
PW-S/W Billing Division	14,176,479	14,171,278	(5,201)	13,786,348	384,930
PW-Sewer Division	1,888,045	1,869,445	(18,600)	1,572,976	296,469
PW-Water Division	<u>1,030,242</u>	<u>1,030,242</u>	<u>0</u>	<u>985,205</u>	<u>45,037</u>
Total P.W.:	24,370,333	24,151,797	(218,536)	23,240,010	911,787

HUMAN SERVICES:

<i>Department</i>	<i>Dept. Rec. 2013</i>	<i>Mayor Rec. 2013</i>	<i>Difference Mayor/ Dept.</i>	<i>Previous Year Approp.</i>	<i>Increase (Decrease)</i>
Council on Elder Affairs	250,148	245,037	(5,111)	238,155	6,882
Commission on Disabilities	4,900	4,900	0	4,900	0
Consumer Affairs	30,559	30,559	0	23,239	7,320
Veterans Affairs	<u>1,488,910</u>	<u>1,487,032</u>	<u>(1,878)</u>	<u>1,247,552</u>	<u>239,480</u>
Total H. & H. Srv.:	1,774,517	1,767,528	(6,989)	1,513,846	253,682

CULTURAL and RECREATION:

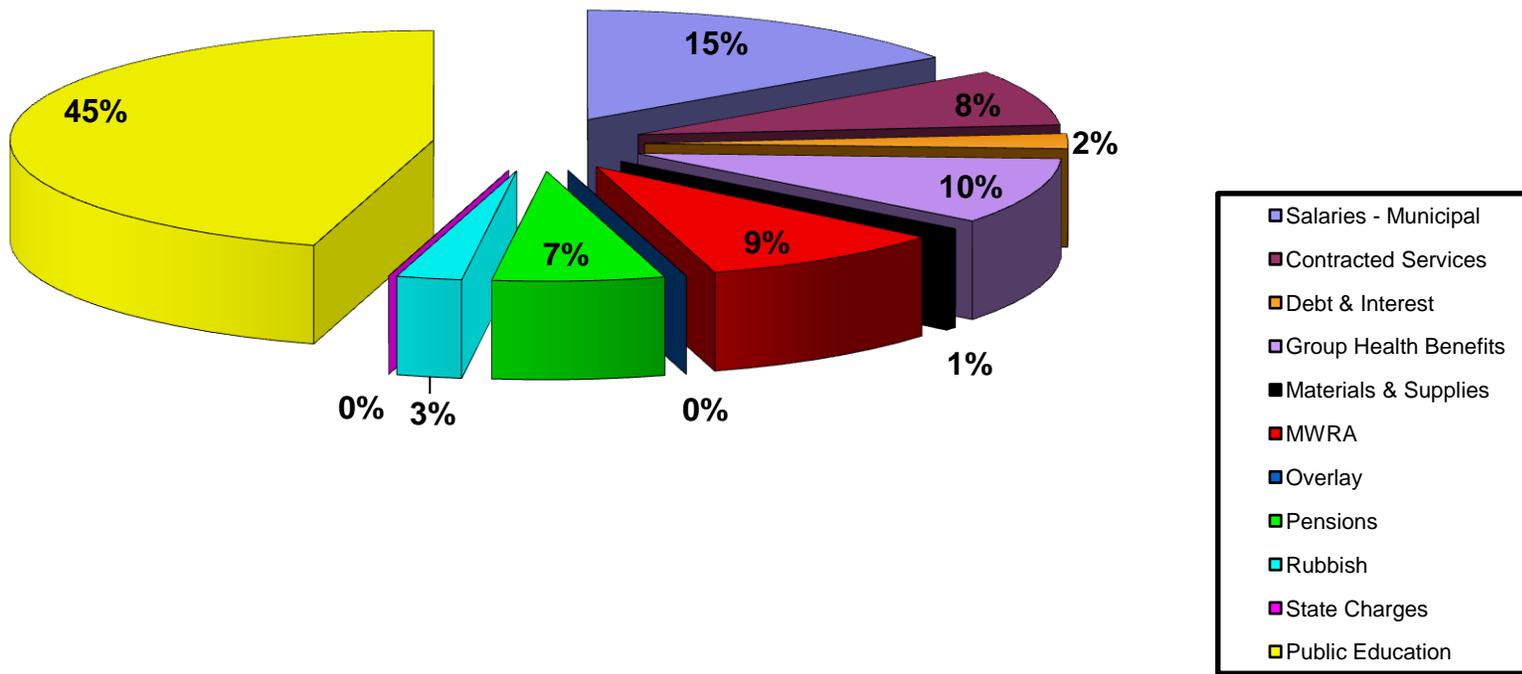
<i>Department</i>	<i>Dept. Rec. 2013</i>	<i>Mayor Rec. 2013</i>	<i>Difference Mayor/ Dept.</i>	<i>Previous Year Approp.</i>	<i>Increase (Decrease)</i>
Library	471,203	465,241	(5,962)	455,744	9,497
Recreation Services	<u>258,210</u>	<u>305,810</u>	<u>47,600</u>	<u>244,929</u>	<u>60,881</u>
Total C. & R.:	729,413	771,051	41,638	700,673	70,378

Totals

<i>Department</i>	<i>Dept. Rec. 2013</i>	<i>Mayor Rec. 2013</i>	<i>Difference Mayor/ Dept.</i>	<i>Previous Year Approp.</i>	<i>Increase (Decrease)</i>
<i>City Total:</i>	<i>80,426,126</i>	<i>79,644,805</i>	<i>(781,321)</i>	<i>77,997,351</i>	<i>1,647,454</i>
<i>School Dept:</i>	<u><i>66,358,441</i></u>	<u><i>66,358,441</i></u>	<u><i>0</i></u>	<u><i>60,010,228</i></u>	<u><i>6,348,213</i></u>
<i>Grand Total:</i>	<u><i>146,784,567</i></u>	<u><i>146,003,246</i></u>	<u><i>(781,321)</i></u>	<u><i>138,007,579</i></u>	<u><i>7,995,667</i></u>

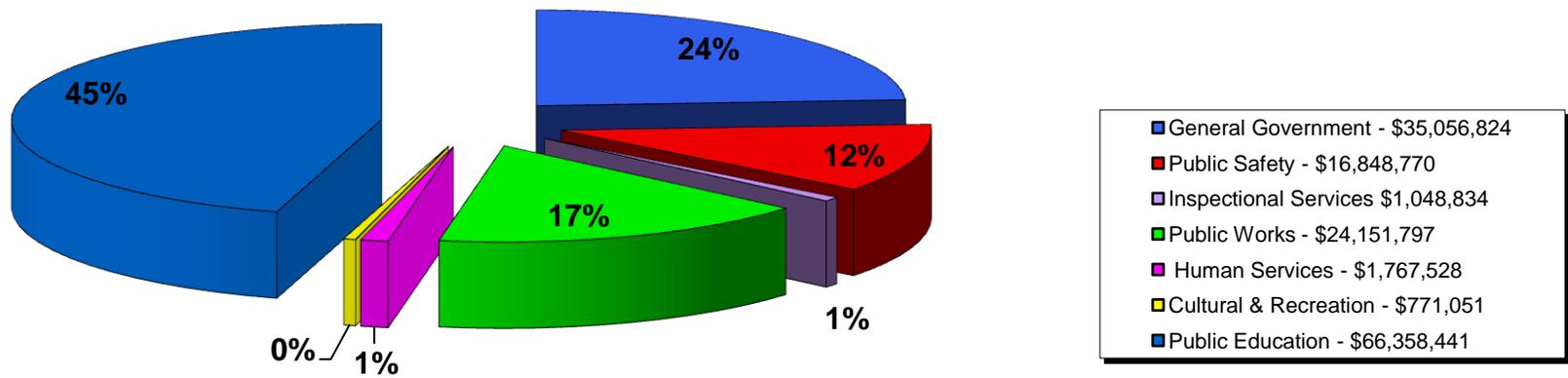
BUDGETED EXPENDITURES - FY 2013

Total Amount Estimated - \$146,003,244



CITY OF REVERE FY 2013

Program and Operating Budget



DEPARTMENT:

APPEAL BOARD

FY 2013

Salaries and Wages:

Position	Number Req.	Personnel Status	New Y or N	Salary Rate	Dept. Rec. 2013	Mayor Rec. 2013	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 2013

Appropriations:

	Dept. Rec. 2013	Mayor Rec. 2013	Difference Mayor/ Dept.
Summary of Materials and Supplies - FY 2013 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 2013

Salaries and Wages:

Position:	Number Req.	Personnel Status	New Y or N	Salary Rate	Dept. Rec. 2013	Mayor Rec. 2013	Difference Mayor/ Dept.
Chairman	1	Appointed	N	67,419	47,281	46,401	(880)
Assessor - Office Manager	1	Appointed	N	50,257	50,257	49,067	(1,190)
Assessor - Data Manager	1	Appointed	N	42,696	42,696	41,686	(1,011)
Special Assistant to Board (pt 28 hrs)	1	Appointed	N	52,886	37,969	37,343	(626)
Principal Clerk	1	Civil Serv.	N	39,792	39,792	38,850	(942)
Part Time (22 hrs)	1		N	Hourly	15,158	0	(15,158)
Longevity					13,300	13,278	(22)
Overtime					5,000	2,500	(2,500)
Educational Incentive					8,039	7,849	(190)
Sick Leave Buy Back					4,602.58	4,509.12	(94)
TOTALS:					264,095	<u>241,483</u>	(22,612)
Previous Year Appropriation:					239,291	Diff. Prev:	2,192

DEPARTMENT:

ASSESSORS

FY 2013

Appropriations:

		Dept. Rec. 2013	Mayor Rec. 2013	Difference Mayor/ Dept.
Summary of Purchase of Services	- FY 2013			
Control Account: Data Processing				
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	- FY 2013			
Control Account: Office Supplies				
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	- FY 2013			
Control Account: Other Expenses				
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 2013

Appropriations:

		Dept. Rec. 2013	Mayor Rec. 2013	Difference Mayor/ Dept.
Summary of Personal Services	- FY 2013			
Control Account: Travel Allowance				
Assessors 3 @ \$75.00 per Month		2,700	2,700	
	Totals:	<u>2,700</u>	<u>2,700</u>	0
	Previous Year Appropriation:	0	Diff. Prev:	2,700
Revaluation	- FY 2013			
Interim Year Adjustment - Patriot Properties		31,000	31,000	
Patriot Properties Computer support		0	0	
	Totals:	<u>31,000</u>	<u>31,000</u>	0
	Previous Year Appropriation:	150,000	Diff. Prev:	(119,000)
 ASSESSORS - DEPARTMENTAL TOTALS:				
	CURRENT YEAR RECOMMENDATIONS:	<u>313,295</u>	<u>285,383</u>	(27,912)
	PREVIOUS YEAR APPROPRIATION:	399,491	Diff. Prev:	(114,108)

DEPARTMENT:

AUDITING

FY 2013

Appropriations:

Dept. Rec. 2013	Mayor Rec. 2013	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 - FY 2013
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 2013

Appropriations:

	Dept. Rec. 2013	Mayor Rec. 2013	Difference Mayor/ Dept.
Summary of Other Charges and Expenditures - FY 2013 Control Account: Insurance			
Insurance Coverage for all City-Owned Vehicles, Buildings and other Real Property, Liability, Equipment, Bonding Requirements, Casualty. Including Insurance Advisory Service	550,000	550,000 *	
Totals:	<u>550,000</u>	<u>550,000</u>	0
Previous Year Appropriation:	586,609	Diff. Prev:	(36,609)
Summary of Local Aid Reserves - FY 2013 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>848,224</u>	<u>842,709</u>	(5,515)
PREVIOUS YEAR APPROPRIATION:	875,794	Diff. Prev:	(33,085)

* This represents an estimated 5% increase of actual FY2012 expense

DEPARTMENT:

CITY CLERK

FY 2013

Salaries and Wages:

Position	Number Req.	Personnel Status	New Y or N	Salary Rate	Dept. Rec. 2013	Mayor Rec. 2013	Difference Mayor/ Dept.
City Clerk	1	Tenured	N	76,486	76,486	74,525	(1,961)
Assistant City Clerk	1	Appointed	N	44,473	44,473	43,333	(1,140)
2nd Assistant City Clerk (16.5 hrs)	1	Appointed	N	37,496	15,864	0	(15,864)
Asst City Clerk (26 yr step) (21.5 hrs)	1	Appointed	N	44,473	24,517	24,517	
* Assistant City Clerk (26 yr Step) (15.5 hrs)	1	Appointed	N	44,473	17,675	17,675	
* 1st Assistant City Clerk (20 hrs)	1	Appointed	N	39,792	20,406	0	(20,406)
Assistant City Clerk	1	Appointed	N	44,473	44,473	43,333	(1,140)
Extra Clerk - Overtime					2,000	2,000	
Longevity					12,373	12,314	(59)
Educational Incentive					5,736	5,589	(147)
Sick Leave Buy Back					5,039	4,355	(684)
TOTALS:					269,043	<u>227,642</u>	(41,401)
Previous Year Appropriation:					227,169	Diff. Prev:	473
* Compensation derived from parking meter receipts							

DEPARTMENT:

CITY CLERK

FY 2013

Salaries and Wages:

Position	Number Req.	Personnel Status	New Y or N	Salary Rate	Dept. Rec. 2013	Mayor Rec. 2013	Difference Mayor/ Dept.
* Parking Clerk	1	Appointed	N	26,357	26,357	0	(26,357)
** Sr. Parking Control Officer	3	Appointed	N	36,854	110,563	0	(110,563)
** Prk. Control Officer (19.75hrs)	1	Appointed	N	36,854	18,197	0	(18,197)
** Special Transportation Clerk (18.50 hrs)	1	Appointed	N	36,854	17,045	0	(17,045)
** Transportation Expenses					2,400	0	(2,400)
TOTALS:					174,562	<u>0</u>	(174,562)

Previous Year Appropriation:

0

Diff. Prev:

0

* Compensation derived from parking meter receipts

** Compensation derived from parking violation receipts

DEPARTMENT:

CITY CLERK

FY 2013

Appropriations:

	Dept. Rec. 2013	Mayor Rec. 2013	Difference Mayor/ Dept.
Summary of Purchase of Services - FY 2013 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>467,005</u>	<u>251,042</u>	(215,963)
PREVIOUS YEAR APPROPRIATION:	250,569	Diff. Prev:	473

DEPARTMENT:

CITY COUNCIL

FY 2013

Salaries and Wages:

Position	Number Req.	Personnel Status	New Y or N	Salary Rate	Dept. Rec. 2013	Mayor Rec. 2013	Difference Mayor/ Dept.
President	1	Elected	N	17,231	17,231	17,231	
Members	10	Elected	N	15,461	154,610	154,610	
Clerk of Council and Comm.	4	Appointed	N	5,357	21,426	21,426	
Longevity					34,100	34,100	
				TOTALS:	227,367	<u>227,367</u>	0
				Previous Year Appropriation:	224,721	Diff. Prev:	2,646

DEPARTMENT:

CITY COUNCIL

FY 2013

Appropriations:

	Dept. Rec. 2013	Mayor Rec. 2013	Difference Mayor/ Dept.
Summary of Purchase of Services - FY 2013 Control Account: Office Supplies			
Office Supplies, Dues, City Council Expenses, Publications, Equipment, Maintenance, Rentals Etc.	79,200	63,360	
Totals:	<u>79,200</u>	<u>63,360</u>	(15,840)
Previous Year Appropriation:	63,360	Diff. Prev:	0
CITY COUNCIL - DEPARTMENTAL TOTALS			
CURRENT YEAR RECOMMENDATIONS:	<u>306,567</u>	<u>290,727</u>	(15,840)
PREVIOUS YEAR APPROPRIATION:	288,081	Diff. Prev:	2,646

DEPARTMENT:

**DIRECTOR OF FINANCE
COLLECTOR / TREASURER**

FY 2013

Salaries and Wages:

Position	Number Req.	Personnel Status	New Y or N	Salary Rate	Dept. Rec. 2013	Mayor Rec. 2013	Difference Mayor/ Dept.
City Collector/Treasurer (26 yr step)	1	Tenured	N	116,436	116,436	113,680	(2,756)
Asst. City Collector	1	Appointed	N	50,257	50,257	49,067	(1,190)
Principal Clerk	1	Appointed	N	39,792	39,792	38,850	(942)
Deputy Coll/Cashier Sr.	2	Appointed	N	37,038	74,075	72,322	(1,753)
Deputy Coll/Cashier Jr.	2	Appointed	N	37,038	74,075	72,322	(1,753)
Asst. City Treasurer	1	Appointed	N	50,257	50,257	49,067	(1,190)
Principal Clerk	2	Appointed	N/Y	39,792	79,584	77,700	(1,884)
Asst. Tax Title Custodian	1	Appointed	N	37,038	37,038	36,161	(877)
Longevity					9,800	9,568	(232)
Educational Incentive					39,114	38,188	(926)
Sick Leave Buy Back					9,439	9,417	(22)
Overtime					5,000	5,000	
TOTALS:					584,867	<u>571,343</u>	(13,523)
Previous Year Appropriation:					513,624	Diff. Prev:	57,719

DEPARTMENT:

**DIRECTOR OF FINANCE
COLLECTOR / TREASURER**

FY 2013

Salaries and Wages:

Position	Number Req.	Personnel Status	New Y or N	Salary Rate	Dept. Rec. 2013	Mayor Rec. 2013	Difference Mayor/ Dept.
Employee Group Health and Insurance Program. Less: Premium Holiday (4 weeks)					15,449,066 (1,188,390)	15,449,066 (1) (1,188,390)	
				Totals:	<u>14,262,689</u>	<u>14,262,689</u>	0
				Previous Year Appropriation:	14,455,960	Diff. Prev:	(193,271)
Control Account: Worker's Compensation							
Benefits to Injured City Employees Including Utilization Review					300,725	300,725	
Third Party Administrative Fee					25,000	25,000	
				Totals:	<u>325,725</u>	<u>325,725</u>	0
				Previous Year Appropriation:	325,725	Diff. Prev:	(0)
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:	60,000	Diff. Prev:	0

(1) See Appendix, Exhibit 1

DEPARTMENT:

**DIRECTOR OF FINANCE
COLLECTOR / TREASURER**

FY 2013

Salaries and Wages:

Position	Number Req.	Personnel Status	New Y or N	Salary Rate	Dept. Rec. 2013	Mayor Rec. 2013	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>	0
Previous Year Appropriation:					75,643	Diff. Prev:	0
Summary of Purchase of Services - FY 2013							
Control Account: Banking Services							
Bank Charges and Related Services.					201,000	201,000	
Totals:					<u>201,000</u>	<u>201,000</u>	0
Previous Year Appropriation:					161,000	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 2013

Appropriations:

	Dept. Rec. 2013	Mayor Rec. 2013	Difference Mayor/ Dept.
Summary of Materials and Supplies - FY 2013 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 2013 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.	1,051,496	1,051,496	
Totals:	<u>1,051,496</u>	<u>1,051,496</u>	0
Previous Year Appropriation	1,031,496	Diff. Prev:	20,000

DEPARTMENT:

**DIRECTOR OF FINANCE
COLLECTOR / TREASURER**

FY 2013

Appropriations:

	Dept. Rec. 2013	Mayor Rec. 2013	Difference Mayor/ Dept.
Summary of Purchase of Services - FY 2013 Control Account: Municipal Auditing Services			
Full Financial Audit to Include all City Dept as mandated by the Single Audit Act of 1984 Includes School Department, Retirement System and Community Development GASB 45 Actuarial Services	61,000 20,000	61,000 20,000	
Totals:	<u>81,000</u>	<u>81,000</u>	0
Previous Year Appropriation:	62,500	Diff. Prev:	18,500
Summary of Debt Service - FY 2013 Control Account: Bonded Debt			
Principal Payments on Outstanding Bonded Indebtedness (tax levy)	2,460,143	2,460,143 (2)	
Less: Lease Rental Car Subsidy	(640,000)	(640,000)	
Less: School Building Reseve Fund	(161,000)	(161,000)	
Less: Ameresco Payment from School Dept	(430,000)	(430,000)	
Totals:	<u>1,229,143</u>	<u>1,229,143</u>	0
Previous Year Appropriation	1,530,643	Diff. Prev:	(301,501)
Control Account: Bonded Debt - Interest			
Interest Payments on Outstanding Bonded Indebtedness and Temporary Borrowing (tax levy)	1,972,871	1,972,871 (2)	
Less: Lease Rental Car Subsidy	(640,000)	(640,000)	
Less: Ameresco Payment from School Dept	(311,619)	(311,619)	
Totals:	<u>1,021,252</u>	<u>1,021,252</u>	0
Previous Year Appropriation	1,315,001	Diff. Prev:	(293,749)

(2) See Appendix, Exhibit 2

DEPARTMENT:

**DIRECTOR OF FINANCE
COLLECTOR / TREASURER**

FY 2013

Appropriations:

	Dept. Rec. 2013	Mayor Rec. 2013	Difference Mayor/ Dept.
Summary of Debt Service - FY 2013 Control Account: Bonded Debt			
Principal Payments on Outstanding Bonded Indebtedness (Enterprise Fund)	762,694	762,694 *	
Totals:	<u>762,694</u>	<u>762,694</u> (3)	0
Previous Year Appropriation	847,100	Diff. Prev:	(84,406)
Control Account: Bonded Debt - Interest			
Interest Payments on Outstanding Bonded Indebtedness and Temporary Borrowing (Enterprise Fund)	198,829	198,829 *	
Totals:	<u>198,829</u>	<u>198,829</u> (3)	0
Previous Year Appropriation	158,409	Diff. Prev:	40,420
 COLLECTOR/TREASURER - DEPARTMENTAL TOTALS			
CURRENT YEAR RECOMMENDATIONS:	<u>20,077,337</u>	<u>20,063,814</u>	(13,523)
PREVIOUS YEAR APPROPRIATIONS:	20,760,101	Diff. Prev:	(696,287)

* **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.**

(3) See Appendix, Exhibit 3

DEPARTMENT:

CONSERVATION COMMISSION

FY 2013

Salaries and Wages:

	Number Req.	Personnel Status	New Y or N	Salary Rate	Dept. Rec. 2013	Mayor Rec. 2013	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 2013

Appropriations:

		Dept. Rec. 2013	Mayor Rec. 2013	Difference Mayor/ Dept.
Summary of Materials and Supplies	- FY 2013			
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 2013

Appropriations:

	Dept. Rec. 2013	Mayor Rec. 2013	Difference Mayor/ Dept.
Summary of Purchase of Services - FY 2013			
Control Account: Administrative Personnel			
Poll Workers and Talliers	40,000	40,000	
Other Salaries	6,000	6,000	
Custodial Services (School)	5,100	5,100	
Translation Services	1,500	1,500	
Totals:	<u>52,600</u>	<u>52,600</u>	0
Previous Year Appropriation:	74,175	Diff. Prev:	(21,575)
Control Account: Rentals			
Rental of Polling Locations, Handicap Ramp, and Vehicles for Transportation of Equipment.	3,050	3,050	
Totals:	<u>3,050</u>	<u>3,050</u>	0
Previous Year Appropriation:	4,386	Diff. Prev:	(1,336)
Control Account: Data Processing			
Services & Software, Street Listings, Census, Etc.	29,080	29,080	
Totals:	<u>29,080</u>	<u>29,080</u>	0
Previous Year Appropriation	37,885	Diff. Prev:	(8,805)

DEPARTMENT:

ELECTION

FY 2013

Appropriations:

	Dept. Rec. 2013	Mayor Rec. 2013	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 2013			
Control Account: Office Supplies			
Newspaper Publications, Data Processing Materials, Miscellaneous Supplies.	2,000	2,000	
Totals:	<u>2,000</u>	<u>2,000</u>	0
Previous Year Appropriation	1,900	Diff. Prev:	100
ELECTION - DEPARTMENTAL TOTALS			
CURRENT YEAR RECOMMENDATIONS	<u>264,325</u>	<u>260,468</u>	(3,857)
PREVIOUS YEAR APPROPRIATIONS	287,550	Diff. Prev:	(27,082)

DEPARTMENT:

LICENSE COMMISSION

FY 2013

Appropriations:

	Dept. Rec. 2013	Mayor Rec. 2013	Difference Mayor/ Dept.
Summary of Materials and Supplies - FY 2013 Control Account: Office Supplies			
Purchase of Supplies, License Forms, Date Stamp Maintenance, Legal Ads, Etc.	1,000	1,000	
Totals:	<u>1,000</u>	<u>1,000</u>	0
Previous Year Appropriation:	750	Diff. Prev:	250
 LICENSE COMMISSION - DEPARTMENTAL TOTALS			
CURRENT YEAR RECOMMENDATIONS:	<u>4,200</u>	<u>4,200</u>	0
 PREVIOUS YEAR APPROPRIATIONS:	 3,950	 Diff. Prev:	 250

DEPARTMENT:

**MANAGEMENT INFORMATION
SYSTEMS**

FY 2013

Salaries and Wages

Position	Number Req.	Personnel Status	New Y or N	Salary Rate	Dept. Rec. 2013	Mayor Rec. 2013	Difference Mayor/ Dept.	
M.I.S. Director	1	Appointed	N	85,241	85,241	83,223	(2,018)	
Assistant Director	1	Appointed	N	44,473	60,000	0	(60,000)	
Educational Incentive					0	0		
Sick Leave Buy Back					1,657	1,617	(40)	
Longevity					<u>900</u>	<u>879</u>	(21)	
					TOTALS:	147,798	85,719	(62,079)
					Previous Year Appropriation:	84,465	Diff. Prev:	1,254

DEPARTMENT:

**MANAGEMENT INFORMATION
SYSTEMS**

FY 2013

Appropriations:

	Dept. Rec. 2013	Mayor Rec. 2013	Difference Mayor/ Dept.
Summary of Purchase of Services - FY 2013 Control Account: Computer Operations			
Maintenance & Supplies for Unisys Hardware and Software. Support Services, Miscellaneous Acquisitions, Professional Services, Etc.	631,116	631,116	
Totals:	<u>631,116</u>	<u>631,116</u> (4)	0
Previous Year Appropriation:	570,271	Diff. Prev:	60,845
Summary of Materials and Supplies - FY 2013 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>780,914</u>	<u>718,435</u>	(62,479)
PREVIOUS YEAR APPROPRIATIONS:	656,336	Diff. Prev:	62,099

(4) See Appendix, Exhibit 4

DEPARTMENT:

MAYOR

FY 2013

Salaries and Wages:

Position	Number Req.	Personnel Status	New Y or N	Salary Rate	Dept. Rec. 2013	Mayor Rec. 2013	Difference Mayor/ Dept.
Mayor	1	Elected	N	113,919	113,919	111,223	(2,696)
Mayor's Administrative Assistant	1	Appointed	N	59,538	59,538	58,129	(1,409)
Executive Secretary	1	Appointed	N	50,257	50,257	49,067	(1,190)
Sr. Secretary (28 hrs)	1	Appointed	N	37,038	26,591	26,117	(475)
Principal Clerk	1	Appointed	N	39,792	39,792	38,850	(942)
City Hall Operators (Part-time @ \$8/hr)	3	Appointed	Y	12,480	12,480	12,480	0
Longevity					4,300	4,198	(102)
Educational Incentive					15,994	15,615	(379)
Sick Leave Buy Back					3,678	3,602	(75)
Revere Representative to Northeast Regional Vocational School	1	Elected	N	6,000	6,000	6,000	
Longevity					5,500	5,500	
TOTALS:					338,049	<u>330,780</u>	(7,269)
Previous Year Appropriation:					333,954	Diff. Prev:	(3,174)

DEPARTMENT:

MAYOR

FY 2013

Appropriations:

	Dept. Rec. 2013	Mayor Rec. 2013	Difference Mayor/ Dept.
Summary of Purchase of Services - FY 2013 Control Account: Regional Vocational Schools			
City of Revere Contribution to Operation of Northeast Metropolitan Regional Vocational School	1,440,399	1,440,399 (5)	
Minuteman Technical	0	0	
Totals:	<u>1,440,399</u>	<u>1,440,399</u>	0
Previous Year Appropriation:	1,516,156	Diff. Prev:	(75,757)
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

(5) See Appendix, Exhibit 5

DEPARTMENT:

MAYOR

FY 2013

Appropriations:

	Dept. Rec. 2013	Mayor Rec. 2013	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:	45,000	Diff. Prev:	0
Control Account: Consultant Negotiator			
Contract for Labor Consultant Negotiator	45,000	45,000	
Totals:	<u>45,000</u>	<u>45,000</u>	0
Previous Year Appropriation:	15,000	Diff. Prev:	30,000
Control Account: Contract Services			
Citi Stat	50,000	50,000	
Totals:	<u>50,000</u>	<u>50,000</u>	0
Previous Year Appropriation:	0	Diff. Prev:	50,000

DEPARTMENT:

MAYOR

FY 2013

Appropriations:

	Dept. Rec. 2013	Mayor Rec. 2013	Difference Mayor/ Dept.
Summary of Materials and Supplies - FY 2013 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 2013 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:	25,000	Diff. Prev:	0
Summary of Personal Services - FY 2013 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

DEPARTMENT:

MAYOR

FY 2013

Appropriations:

	Dept. Rec. 2013	Mayor Rec. 2013	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:	28,000	Diff. Prev:	0

MAYOR - DEPARTMENTAL TOTALS

CURRENT YEAR RECOMMENDATIONS:	<u>1,987,448</u>	<u>1,978,179</u>	(9,269)
PREVIOUS YEAR APPROPRIATIONS:	1,977,110	Diff. Prev:	1,069

DEPARTMENT:

**PLANNING and
COMMUNITY DEVELOPMENT**

FY 2013

Appropriations:

	Dept. Rec. 2013	Mayor Rec. 2013	Difference Mayor/ Dept.
Summary of Purchase of Services - FY 2013 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 2013 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 2013

Appropriations:

	Dept. Rec. 2013	Mayor Rec. 2013	Difference Mayor/ Dept.
Summary of Materials and Supplies - FY 2013 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>239,993</u>	<u>236,422</u>	(3,571)
PREVIOUS YEAR APPROPRIATIONS:	180,891	Diff. Prev:	55,531

DEPARTMENT:

PURCHASING

FY 2013

Salaries and Wages:

Position	Number Req.	Personnel Status	New Y on N	Salary Rate	Dept. Rec. 2013	Mayor Rec. 2013	Difference Mayor/ Dept.	
Purchasing Agent (26 yr step)	1	Appointed	N	62,372	62,372	60,896	(1,476)	
Clerk Typist	1	Appointed	N	37,037	37,037	36,160	(877)	
Longevity					4,100	4,003	(97)	
Educational Incentive					1,296	1,266	(31)	
Sick Leave Buy Back					2,015	1,968	(48)	
					Totals:	106,821	<u>104,293</u>	(2,528)
					Previous Year Appropriation:	103,446	Diff. Prev:	847

DEPARTMENT:

PURCHASING

FY 2013

Appropriations:

	Dept. Rec. 2013	Mayor Rec. 2013	Difference Mayor/ Dept.
Summary of Purchase of Services - FY 2013 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 2013 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>193,521</u>	<u>190,993</u>	(2,528)
PREVIOUS YEAR APPROPRIATION	190,146	Diff. Prev:	847

DEPARTMENT:

SOLICITOR

FY 2013

Appropriations:

	Dept. Rec. 2013	Mayor Rec. 2013	Difference Mayor/ Dept.
Summary of Purchase of Services - FY 2013 Control Account: Outside Legal Services			
Legal Services	65,000	65,000	
Totals:	<u>65,000</u>	<u>65,000</u>	0
Previous Year Appropriation:	35,000	Diff. Prev:	30,000
Control Account: Software Updates			
Mass General Laws and First Circuit Reporter Decisions on CD ROM-Monthly Updates	8,000	8,000	
Totals:	<u>8,000</u>	<u>8,000</u>	0
Previous Year Appropriation:	7,670	Diff. Prev:	330
Summary of Other Charges and Expenditures - FY 2013 Control Account: Other Expenses			
Travel Expenses, Dues and Medical Exams, Appraisals	4,400	3,400	
Totals:	<u>4,400</u>	<u>3,400</u>	(1,000)
Previous Year Appropriation	3,400	Diff. Prev:	0

DEPARTMENT:

SOLICITOR

FY 2013

Appropriations:

	Dept. Rec. 2013	Mayor Rec. 2013	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	20,000	10,000	
Totals:	<u>20,000</u>	<u>10,000</u>	(10,000)
Previous Year Appropriation	10,000	Diff. Prev:	0
Summary of Materials and Supplies - FY 2013			
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 2013

Appropriations:

	Dept. Rec. 2013	Mayor Rec. 2013	Difference Mayor/ Dept.
Summary of Other Charges and Expenditures - FY 2013 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>363,822</u>	<u>339,147</u>	(24,675)
PREVIOUS YEAR APPROPRIATION:	305,158	Diff. Prev:	33,989

DEPARTMENT:

PENSION & RETIREMENT

FY 2013

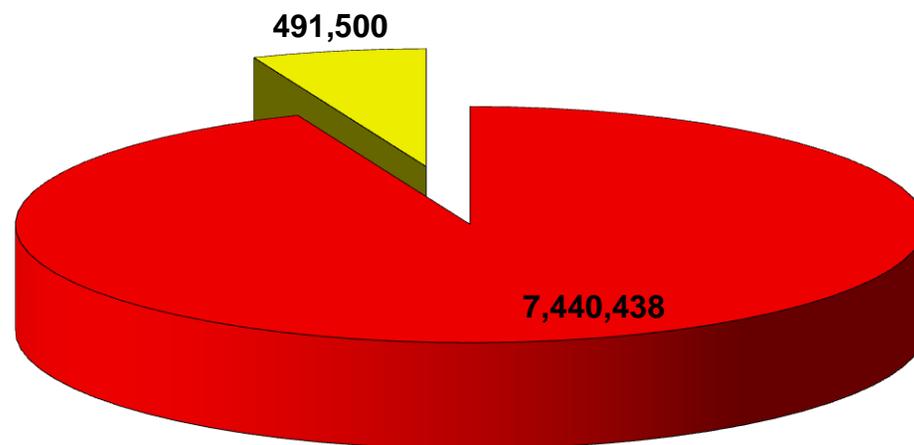
Appropriations:

	Dept. Rec. 2013	Mayor Rec. 2013	Difference Mayor/ Dept.
Summary of Personal Services - FY 2013 Control Account: Pension - Contributory			
Pension Fund Accumulated	10,272,428	10,272,428	
Less Revere Housing Share	<u>(696,723)</u>	<u>(696,723)</u>	
Totals:	<u>9,575,705</u>	<u>9,575,705</u> (6)	0
Previous Year Appropriation:	9,153,867	Diff. Prev:	421,838
Control Account: Pension - Non Contributory Non Contributory Pensions for Retired Members	0	0	
Totals:	<u>0</u>	<u>0</u>	0
Previous Year Appropriation:	0	Diff. Prev:	0
PENSION & RETIREMENT - DEPARTMENTAL TOTALS			
CURRENT YEAR RECOMMENDATION:	<u>9,575,705</u>	<u>9,575,705</u>	0
PREVIOUS YEAR APPROPRIATION:	9,153,867	Diff. Prev:	421,838

(6) See Appendix, Exhibit 6

(7) See Appendix, Exhibit 7

FIRE DEPARTMENT



■ FIRE DEPARTMENT SALARIES

■ FIRE DEPARTMENT MATERIALS, SUPPLIES & SERVICES

DEPARTMENT:

FIRE

FY 2013

Salaries and Wages:

Basic

Position	Number Req.	Personnel Status	New Y or N	Salary Rate	Dept. Rec. 2013	Mayor Rec. 2013	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)	3	Civil Service	N	77,219	231,657	231,657	
Deputy Chief	2	Civil Service	N	73,541	147,082	147,082	
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)	12	Civil Service	N	49,470	593,640	593,640	
Firefighters	41	Civil Service	N	47,113	1,931,633	1,931,633	
Firefighters	0	Civil Service	N	44,511	0	0	
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				270,180	270,180	
TOTALS:					5,298,351	<u>5,253,129</u>	(45,222)

DEPARTMENT:

FIRE

FY 2013

Salaries and Wages:

Holiday Pay

Position	Number Req.	Personnel Status	New Y or N	Salary Rate	Dept. Rec. 2013	Mayor Rec. 2013	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	3	Contract	N	6,293	18,880	18,880	
Deputy Chief	2	Contract	N	5,994	11,987	11,987	
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	12	Contract	N	4,032	48,382	48,382	
Firefighters	51	Contract	N	3,840	195,825	195,825	
Firefighters		Contract	N	3,404	0	0	
TOTALS:					444,336	<u>444,336</u>	0

DEPARTMENT:

FIRE

FY 2013

Salaries and Wages:

Hazardous Duty Pay

Position	Number Req.	Personnel Status	New Y or N	Salary Rate	Dept. Rec. 2013	Mayor Rec. 2013	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	3	Contract	N	5,405	16,216	16,216	
Deputy Chief	2	Contract	N	5,148	10,296	10,296	
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	12	Contract	N	3,463	41,555	41,555	
Firefighters	51	Contract	N	3,298	168,193	168,193	
Firefighters	0	Contract	N	2,924	0	0	
		TOTALS:			381,638	<u>381,638</u>	0

DEPARTMENT:

FIRE

FY 2013

Salaries and Wages:

Personal Day

Position	Number Req.	Personnel Status	New Y or N	Salary Rate	Dept. Rec. 2013	Mayor Rec. 2013	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	63	Contract	N	231	14,572	14,572	
		TOTALS:			25,612	<u>25,612</u>	0

DEPARTMENT:

FIRE

FY 2013

Salaries and Wages:

EMT, Academic Achievement, Defibrillator

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

DEPARTMENT:

FIRE

FY 2013

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. 2013	Mayor Rec. 2013	Difference Mayor/ Dept.
Sick Leave Buy Back	80	Contract	N	Contract	109,624	109,624	
			Total:		<u>109,624</u>	<u>109,624</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	175,909 6,355	175,909 6,355	
			Total:		<u>182,264</u>	<u>182,264</u>	0
Overtime		Contract	N	Hourly	300,000	250,000	
			Total:		<u>300,000</u>	<u>250,000</u>	(50,000)
		TOTALS:			641,888	<u>591,888</u>	(50,000)

DEPARTMENT:

FIRE

FY 2013

Salaries and Wages:

Summary

Position	Number Req.	Personnel Status	New Y or N	Salary Rate	Dept. Rec. 2013	Mayor Rec. 2013	Difference Mayor/ Dept.
BASIC SALARY					5,298,351	5,253,129	(45,222)
HOLIDAY PAY					444,336	444,336	
HAZARDOUS DUTY					381,638	381,638	
PERSONAL DAY					25,612	25,612	
B2 SCHEDULE					84,802	84,802	
EMT					288,332	288,332	
ACADEMIC ACHIEVEMENT					226,536	226,536	
DEFIBRILLATOR					144,166	144,166	
SICK LEAVE BUY BACK					109,624	109,624	
RETIREMENT SICK LEAVE BUY BACK					50,000	50,000	
CALL TAKERS					182,264	182,264	
OVERTIME					300,000	250,000	(50,000)
				TOTALS:	7,535,660	<u>7,440,438</u>	(95,222)
				Previous Year Appropriation:	7,280,392	Diff. Prev:	160,046

DEPARTMENT:

FIRE

FY 2013

Appropriations:

	Dept. Rec. 2013	Mayor Rec. 2013	Difference Mayor/ Dept.
Summary of Purchase of Services - FY 2013			
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 2013

Appropriations:

	Dept. Rec. 2013	Mayor Rec. 2013	Difference Mayor/ Dept.
Control Account: Utilities			
#2 Fuel Oil (Heat), Domestic Gas, Electricity, Telephone	90,000	90,000	
Totals:	<u>90,000</u>	<u>90,000</u>	0
Previous Year Appropriation:	85,000	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>45,000</u>	Diff. Prev:	0

DEPARTMENT:

FIRE

FY 2013

Appropriations:

	Dept. Rec. 2013	Mayor Rec. 2013	Difference Mayor/ Dept.
Summary of Materials and Supplies - FY 2013 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>60,000</u>	Diff. Prev:	0

DEPARTMENT:

FIRE

FY 2013

Appropriations:

	Dept. Rec. 2013	Mayor Rec. 2013	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:	80,000	Diff. Prev:	0
Summary of Other Charges and Expenditures - FY 2013			
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 2013

Appropriations:

	Dept. Rec. 2013	Mayor Rec. 2013	Difference Mayor/ Dept.
Summary of Personal Services - FY 2013			
Clothing Allowance as per Contract 102 @ \$1100	112,200	112,200	
Clothing Allowance Call Takers F.T. 3 @ \$300	<u>900</u>	<u>900</u>	
Totals:	<u>113,100</u>	<u>113,100</u>	0
Previous Year Appropriation:	101,800	Diff. Prev:	11,300
 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:

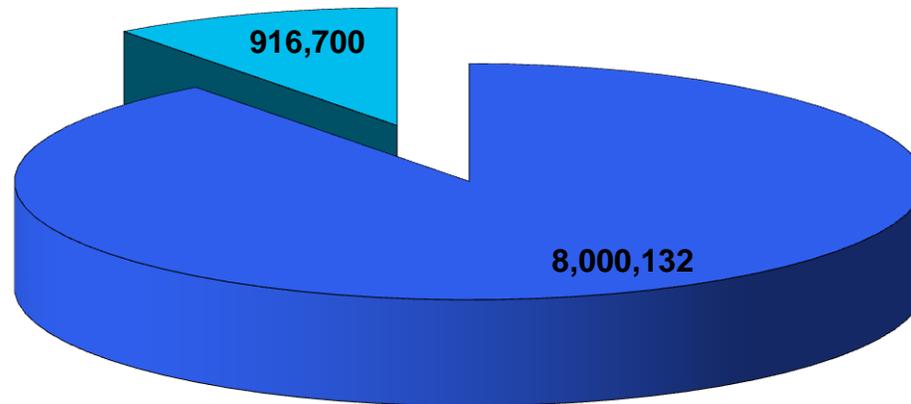
FIRE

FY 2013

Appropriations:

	Dept. Rec. 2013	Mayor Rec. 2013	Difference Mayor/ Dept.
Summary of Capital Outlay - FY 2013 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>8,027,160</u>	<u>7,931,938</u>	(95,222)
 PREVIOUS YEAR APPROPRIATION:	 7,755,592	 Diff. Prev:	 176,346

POLICE DEPARTMENT



■ POLICE DEPARTMENT SALARIES

■ POLICE DEPARTMENT MATERIALS, SUPPLIES & SERVICES

DEPARTMENT:

POLICE

FY 2013

Salaries and Wages:

Uniformed Base

Position	Number Req.	Personnel Status	New Y or N	Salary Rate	Dept. Rec. 2013	Mayor Rec. 2013	Difference Mayor/ Dept.
Chief	1	Civil Service	N	112,451	112,451	112,451	
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)	2	Civil Service	N	78,464	156,928	156,928	
Captain	1	Civil Service	N	74,726	74,726	74,726	
Lieutenant (26yr step)	3	Civil Service	N	67,063	201,189	201,189	
Lieutenant	9	Civil Service	N	63,870	574,830	574,830	
Sergeant (26yr step)	3	Civil Service		57,318	171,954	171,954	
Sergeant	14	Civil Service	N	54,589	764,246	764,246	
Patrol Officers (26yr step)	7	Civil Service	N	48,990	342,930	342,930	
Patrol Officers (Step 3)	43	Civil Service	N	46,658	2,006,294	2,006,294	
Patrol Officers (Step 2)			N	44,079	0	0	
Patrol Officers (Step 1)			N	41,361	0	0	
Longevity				258,697	258,697	258,697	
TOTALS:					4,829,019	<u>4,829,019</u>	0

DEPARTMENT:

POLICE

FY 2013

Salaries and Wages:

Night Differential

Position	Number Req.	Personnel Status	New Y or N	Salary Rate	Dept. Rec. 2013	Mayor Rec. 2013	Difference Mayor/ Dept.
Chief	1	Civil Service	N	6,747	6,747	6,747	
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	146,973	146,973	
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:					309,799	<u>309,799</u>	0

DEPARTMENT:

POLICE

FY 2013

Salaries and Wages:

B2 Schedule

Position	Number Req.	Personnel Status	New Y or N	Salary Rate	Dept. Rec. 2013	Mayor Rec. 2013	Difference Mayor/ Dept.
Platoon Commanders	3	Contract	N	2,500	7,500	7,500	
Traffic Commanding Officer	1	Contract	N	2,500	2,500	2,500	
Hazardous Duty(motorcycles)	2	Contract	N	1,000	2,000	2,000	
Hazardous Duty(patrol officers)	58	Contract	N	1,960	113,657	113,657	
Detail Officer	1	Contract	N	4,000	4,000	4,000	
CID Commander	1	Contract	N	2,500	2,500	2,500	
Community Policing Comdr.	0	Contract	N	2,500	0	0	
School Resource Officer	2	Contract	N	1,000	2,000	2,000	
Prosecutor	1	Contract	N	1,000	1,000	1,000	
M.I.S. Director	1	Contract	N	4,000	4,000	4,000	
Domestic Violence	1	Contract	N	1,000	1,000	1,000	
Detectives	12	Contract	N	1,000	12,000	12,000	
DARE Officer	0	Contract	N	1,000	0	0	
Range Officer	2	Contract	N	2,000	4,000	4,000	
Supervisory Differential	34	Contract	N	1,367	46,472	46,472	
Training & Devel. Officer	1	Contract	N	1,000	1,000	1,000	
Building/Maintenance	1	Contract	N	1,500	1,500	1,500	
Radios Communications	1	Contract	N	1,000	1,000	1,000	
TOTALS:					206,129	<u>206,129</u>	0

DEPARTMENT:

POLICE

FY 2013

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. 2013	Mayor Rec. 2013	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>535,057</u>	<u>535,057</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		712,151	712,151	
			Totals:		<u>712,151</u>	<u>712,151</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:		2,146,258	<u>2,146,258</u>	0

DEPARTMENT:

POLICE

FY 2013

Salaries and Wages:

Matching Funds

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

DEPARTMENT:

POLICE

FY 2013

Salaries and Wages:

Position	Number Req.	Personnel Status	New Y or N	Salary Rate	Dept. Rec. 2013	Mayor Rec. 2013	Difference Mayor/ Dept.
UNIFORMED BASE					4,829,019	4,829,019	
CIVILIAN SALARY					509,265	502,927	
NIGHT DIFFERENTIAL					309,799	309,799	
B2 SCHEDULE					206,129	206,129	
COURT TIME & OVERTIME					535,057	535,057	
ACADEMIC ACHIEVEMENT					741,550	741,550	
ELECTION DETAILS					30,000	30,000	
HOLIDAY PAY					712,151	712,151	
SICK LEAVE BUY BACK					95,000	95,000	
FIRST RESPONDER					32,500	32,500	
MATCHING FUNDS					6,000	6,000	
				TOTALS:	8,006,470	<u>8,000,132</u>	(6,338)
				Previous Year Appropriation:	7,881,914	Diff. Prev:	118,218

DEPARTMENT:

POLICE

FY 2013

Appropriations:

	Dept. Rec. 2013	Mayor Rec. 2013	Difference Mayor/ Dept.
Summary of Purchase of Services - FY 2013 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.	85,000	85,000	
Totals:	<u>85,000</u>	<u>85,000</u>	0
Previous Year Appropriation:	72,000	Diff. Prev:	13,000

DEPARTMENT:

POLICE

FY 2013

Appropriations:

	Dept. Rec. 2013	Mayor Rec. 2013	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.	45,000	45,000	
Totals:	<u>45,000</u>	<u>45,000</u>	0
Previous Year Appropriation:	21,892	Diff. Prev:	23,108
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 2013

Appropriations:

	Dept. Rec. 2013	Mayor Rec. 2013	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.	25,000	25,000	
Totals:	<u>25,000</u>	<u>25,000</u>	0
Previous Year Appropriation:	15,000	Diff. Prev:	10,000
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 2013

Appropriations:

	Dept. Rec. 2013	Mayor Rec. 2013	Difference Mayor/ Dept.
Summary of Materials and Supplies - FY 2013 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 2013

Appropriations:

	Dept. Rec. 2013	Mayor Rec. 2013	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	40,000	
Totals:	<u>35,000</u>	<u>40,000</u>	5,000
Previous Year Appropriation:	35,000	Diff. Prev:	5,000

DEPARTMENT:

POLICE

FY 2013

Appropriations:

	Dept. Rec. 2013	Mayor Rec. 2013	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 2013

Appropriations:

	Dept. Rec. 2013	Mayor Rec. 2013	Difference Mayor/ Dept.
Summary of Other Charges and Expenditures - FY 2013 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	30,000	30,000	
Totals:	<u>30,000</u>	<u>30,000</u>	0
Previous Year Appropriation:	21,000	Diff. Prev:	9,000
Control Account: Building Maintenance			
Maintenance contracts for Police Station Elevator, HVAC, Boiler, Generator, Cleaning, Landscaping, other R&M	75,000	75,000	
Totals:	<u>75,000</u>	<u>75,000</u>	0
Previous Year Appropriation:	68,500	Diff. Prev:	6,500

DEPARTMENT:

POLICE

FY 2013

Appropriations:

		Dept. Rec. 2013	Mayor Rec. 2013	Difference Mayor/ Dept.
Summary of Personal Services	- FY 2013			
Control Account: Uniform Allowance				
Police Officers	(94 @ 1100)	103,400	103,400	
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>105,250</u>	<u>105,250</u>	0
	Previous Year Appropriation:	96,450	Diff. Prev:	8,800
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>8,923,170</u>	<u>8,916,832</u>	(6,338)
	PREVIOUS YEAR APPROPRIATION:	8,723,206	Diff. Prev:	193,626

DEPARTMENT:

INSPECTIONAL SERVICES - BUILDING DIVISION

FY 2013

Salaries and Wages:

Position	Number Req.	Personnel Status	New Y or N	Salary Rate	Dept. Rec. 2013	Mayor Rec. 2013	Difference Mayor/ Dept.
Building Inspector	1	Appointed	N	75,550	75,550	73,761	(1,789)
Chief Building Inspector	1	Prov Civil Srv	N	52,414	52,414	51,173	(1,241)
Local Inspector (20 hrs)	1	Prov Civil Srv	N	48,616	24,931	0	(24,931)
Local Inspector (21.5 hrs)	1	Appointed	N	48,616	26,801	26,801	
Acting Inspector - Plumbing	1	Prov Civil Srv	N	59,617	59,617	58,206	(1,411)
Gas/Plumbing/Backflow Inspector	1	Civil Service	N	65,408	65,408	0	(65,408)
Principal Clerk	1	Prov Civil Srv	N	39,792	39,792	38,850	(942)
Longevity					1,600	1,562	(38)
Educational Incentive					7,330	5,532	(1,798)
Sick Leave Buy Back					6,032	4,174	(1,858)
TOTALS:					359,474	<u>260,059</u>	(99,415)
Previous Year Appropriation:					254,861	Diff. Prev:	5,198

DEPARTMENT:

INSPECTIONAL SERVICES - BUILDING DIVISION

FY 2013

Appropriations:

		Dept. Rec. 2013	Mayor Rec. 2013	Difference Mayor/ Dept.
Summary of Purchase of Services - FY 2013 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 1 @ \$15/mo		1,926	1,926	
Totals:		<u>1,926</u>	<u>1,926</u>	0
Previous Year Appropriation:		2,106	Diff. Prev:	(180)
Summary of Materials and Supplies - FY 2013 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 2013

Appropriations:

Dept. Rec. 2013	Mayor Rec. 2013	Difference Mayor/ Dept.
-----------------------	-----------------------	-------------------------------

Summary of Personal Services - FY 2013

Control Account: Travel Allowance

FT Field Inspectors 3 @ \$300.00 per Month

10,800 10,800

PT Field Inspectors 1 @ \$150.00/mo

1,800 1,800

Totals:

12,600 12,600 0

Previous Year Appropriation:

14,400 Diff. Prev: (1,800)

BUILDING - DEPARTMENTAL TOTALS

CURRENT YEAR RECOMMENDATION:

382,300 **282,885** (99,415)

PREVIOUS YEAR APPROPRIATION:

279,667 Diff. Prev: 3,218

DEPARTMENT:

INSPECTIONAL SERVICES - HEALTH DIVISION**FY 2013****Salaries and Wages:**

Position	Number Req.	Personnel Status	New Y or N	Salary Rate	Dept. Rec. 2013	Mayor Rec. 2013	Difference Mayor/ Dept.	
Director of Inspectional Services	1	Appointed	N	87,409	87,409	85,340	(2,069)	
Chief Health Inspector	1	Provisional	N	52,414	52,414	51,173	(1,241)	
Code Enforcement/Sanitary Inspector	1	Provisional	N	48,616	48,616	47,466	(1,151)	
Code Enforcement/Sanitary Inspector (Pt 20 hrs)	1	Provisional	Y	48,616	24,931	24,341	(590)	
Food Inspector	1	Provisional	N	48,616	48,616	47,466	(1,151)	
Administrative Assistant (26yr step)	1	Provisional	Y	46,697	46,697	45,592	(1,105)	
Principal Clerk	1	Provisional	N	39,398	0	0		
Public Health Nurse	1	Appointed	N	66,101	66,101	66,101		
Nurse Staff	4	Appointed	Y	55,000	220,000	220,000		
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					6,700	6,541	(159)	
Educational Incentive					18,967	18,928	(39)	
Sick Leave Buy Back					7,701	7,557	(144)	
					TOTALS:	632,351	<u>624,705</u>	(7,646)
				Previous Year Appropriation:	328,697	Diff. Prev:	296,008	

DEPARTMENT:

INSPECTIONAL SERVICES - HEALTH DIVISION

FY 2013

Appropriations:

	Dept. Rec. 2013	Mayor Rec. 2013	Difference Mayor/ Dept.
Summary of Purchase of Services - FY 2013 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. Phone Service for FT Employees 1 @ \$70/mo(6 mo only) & 4 @ \$30/mo and 1 @ \$15/mo	2,040	2,040	
Totals:	<u>2,040</u>	<u>2,040</u>	0
Previous Year Appropriation:	1,680	Diff. Prev:	360
Control Account: Inspector of Slaughtering			
Picking Up and Disposing of Dead Animals on City Streets.	2,400	1,860	
Totals:	<u>2,400</u>	<u>1,860</u>	(540)
Previous Year Appropriation:	1,860	Diff. Prev:	0

DEPARTMENT:

INSPECTIONAL SERVICES - HEALTH DIVISION

FY 2013

Appropriations:

	Dept. Rec. 2013	Mayor Rec. 2013	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 2013			
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 2013

Appropriations:

	Dept. Rec. 2013	Mayor Rec. 2013	Difference Mayor/ Dept.
Summary of Materials and Supplies - FY 2013 Control Account: Office Supplies			
Stationery, Forms, Etc.	4,000	3,000	
Totals:	<u>4,000</u>	<u>3,000</u>	(1,000)
Previous Year Appropriation:	3,000	Diff. Prev:	0
Summary of Personal Services - FY 2013 Control Account: Travel Allowance			
FT Field Inspectors 4 @ \$300.00 & 1 @ \$150 per Month	16,200	16,200	
FT Nurse 1 @ \$300.00/mo	3,600	3,600	
Totals:	<u>19,800</u>	<u>19,800</u>	0
Previous Year Appropriation:	16,200	Diff. Prev:	3,600
HEALTH - DEPARTMENTAL TOTALS			
CURRENT YEAR RECOMMENDATION:	<u>664,591</u>	<u>655,405</u>	(9,186)
PREVIOUS YEAR APPROPRIATION:	355,437	Diff. Prev:	299,968

Salaries and Wages:

Position	Number Req.	Personnel Status	New Y or N	Salary Rate	Dept. Rec. 2013	Mayor Rec. 2013	Difference Mayor/ Dept.
Sealer (35 hrs) (26 yr step)	1	Civil Service	N	62,514	56,102	55,261	(842)
Sealer's Helper (26 yr step)	1	Prov. Civil S	N	38,889	38,889	37,969	(920)
Longevity					7,697	7,359	(338)
Sick Leave Buy Back					1,975	1,934	(40)
Totals:					<u>104,663</u>	<u>102,522</u>	(2,141)
Previous Year Appropriation:					74,054	Diff. Prev:	28,468

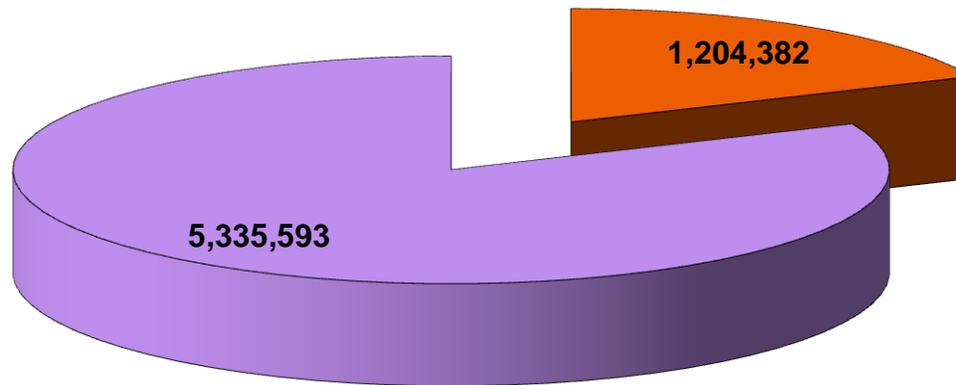
DEPARTMENT: **INSPECTIONAL SERVICES: WEIGHTS & MEASURES**

FY 2013

Appropriations:

		Dept. Rec. 2013	Mayor Rec. 2013	Difference Mayor/ Dept.
Summary of Other Charges & Expenditures	- FY 2013			
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 2013			
Control Account: Travel Allowance				
FT Employee 2 @ \$300/mo		7,200	7,200	
Totals:		<u>7,200</u>	<u>7,200</u>	0
Previous Year Appropriation:		5,400	Diff. Prev:	1,800
 WEIGHTS and MEASURES - DEPARTMENTAL TOTALS				
CURRENT YEAR RECOMMENDATIONS:		<u>112,685</u>	<u>110,544</u>	(2,141)
PREVIOUS YEAR APPROPRIATIONS		80,276	Diff. Prev:	30,268

Public Works - General



■ DPW/GENERAL SALARIES

■ DPW/GENERAL MATERIALS, SUPPLIES & SERVICES

DEPARTMENT:

PUBLIC WORKS

FY 2013

Salaries and Wages:

Labor Force

Position	Number Req.	Personnel Status	New Y or N	Salary Rate	Dept. Rec. 2013	Mayor Rec. 2013	Difference Mayor/ Dept.
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 (26 yr step)	2	Civil Service	N	51,326	102,652	102,652	
Working Foreman	4	Civil Service	N	43,368	173,472	173,472	
Craftsman	1	Civil Service	N	43,374	43,374	43,374	
Craftsman	2	Civil Service	N	41,309	82,618	82,618	
Overtime		Work Force	N		90,000	90,000	
CDL Stipend					11,000	11,000	
6% Differential					0	0	
Longevity					28,100	28,100	
Sick Leave Buy Back					10,662	10,662	
Educational Incentive					<u>0</u>	<u>0</u>	
					<u>666,092</u>	<u>666,092</u>	0

DEPARTMENT:

PUBLIC WORKS

FY 2013

Salaries and Wages:

Overtime - Snow Removal

Position	Number Req.	Personnel Status	New Y or N	Salary Rate	Dept. Rec. 2013	Mayor Rec. 2013	Difference Mayor/ Dept.
Overtime for Work Force Snow Removal		Work Force	N		200,000	150,000	(50,000)
					<u>200,000</u>	<u>150,000</u>	(50,000)
				Previous Year Appropriation:	150,000	Diff. Prev:	0

DEPARTMENT:

PUBLIC WORKS

FY 2013

Salaries and Wages:

Position	Number Req.	Personnel Status	New Y or N	Salary Rate	Dept. Rec. 2013	Mayor Rec. 2013	Difference Mayor/ Dept.
LABOR FORCE					666,092	666,092	
ADMINISTRATIVE					153,978	147,838	(6,140)
JANITORIAL					248,452	240,452	(8,000)
OVERTIME - SNOW REMOVAL					<u>200,000</u>	<u>150,000</u>	(50,000)
				TOTALS:	<u>1,268,522</u>	<u>1,204,382</u>	(64,140)
				Previous Year Appropriation:	1,185,260	Diff. Prev:	19,122

DEPARTMENT:

PUBLIC WORKS

FY 2013

Appropriations:

	Dept. Rec. 2013	Mayor Rec. 2013	Difference Mayor/ Dept.
Summary of Personal Services - FY 2013 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:	16,500	Diff. Prev:	0
Control Account: Stipend Safety Officer Tracks all Hazardous Materials and Conditions, as per Agreement.	1,500	1,500	
Travel Allowance (3) @ 166.66/month Employees with Pesticide Applicators License (1,200 per employee)	6,000	6,000	
	<u>2,400</u>	<u>2,400</u>	
Totals:	<u>9,900</u>	<u>9,900</u>	0
Previous Year Appropriation:	9,900	Diff. Prev:	0
Summary of Purchase of Services - FY 2013 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 2013

Appropriations:

	Dept. Rec. 2013	Mayor Rec. 2013	Difference Mayor/ Dept.
Control Account: Public Building Heat			
Fuel Oil, Heating of Public Buildings Under Control of Public Works.	110,000	110,000	
Totals:	<u>110,000</u>	<u>110,000</u>	0
Previous Year Appropriation:	84,000	Diff. Prev:	26,000
Control Account: Rubbish Collection			
Rubbish Collection as per Contract, Including Recycling	2,066,156	2,066,156 (7)	
Totals:	<u>2,066,156</u>	<u>2,066,156</u>	0
Previous Year Appropriation:	2,005,957	Diff. Prev:	60,199
Control Account: Rubbish Disposal			
Rubbish Disposal as per Contract, To include Yard Waste, Advertising, Paint & Oil Disposal, and White Goods.	1,558,227	1,558,227 (7)	
Totals:	<u>1,558,227</u>	<u>1,558,227</u>	0
Previous Year Appropriation:	1,504,496	Diff. Prev:	53,731

(7) See Appendix, Exhibit 9

DEPARTMENT:

PUBLIC WORKS

FY 2013

Appropriations:

	Dept. Rec. 2013	Mayor Rec. 2013	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 2013

Appropriations:

	Dept. Rec. 2013	Mayor Rec. 2013	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:	30,000	Diff. Prev:	0
Summary of Materials and Supplies - FY 2013			
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 2013

Appropriations:

	Dept. Rec. 2013	Mayor Rec. 2013	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:	79,200	Diff. Prev:	0
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:	64,800	Diff. Prev:	0
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 2013

Appropriations:

	Dept. Rec. 2013	Mayor Rec. 2013	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 2013

Appropriations:

	Dept. Rec. 2013	Mayor Rec. 2013	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	124,570	124,570	
Totals:	<u>124,570</u>	<u>124,570</u>	0
Previous Year Appropriation:	117,051	Diff. Prev:	7,519

DEPARTMENT:

PUBLIC WORKS

FY 2013

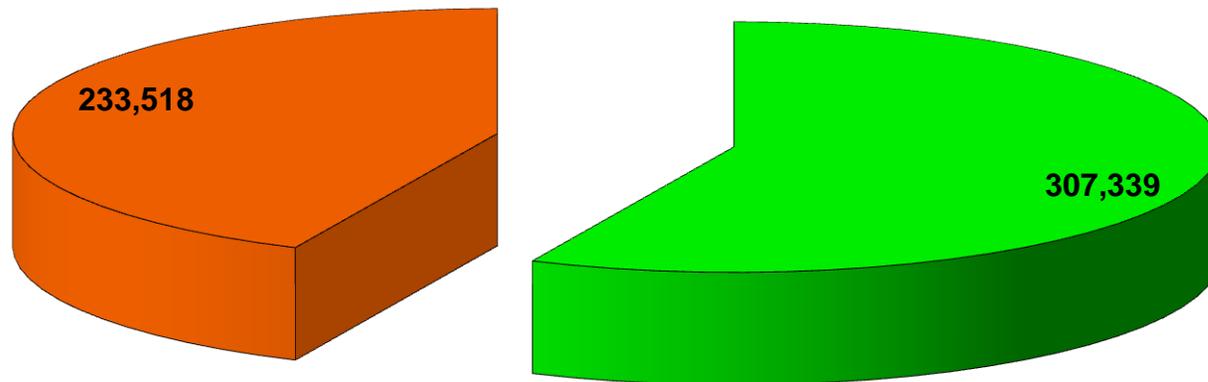
Appropriations:

	Dept. Rec. 2013	Mayor Rec. 2013	Difference Mayor/ Dept.
Summary of Improvements - FY 2013			
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>6,723,210</u>	<u>6,539,975</u>	(183,235)
PREVIOUS YEAR APPROPRIATION:	6,373,404	Diff. Prev:	166,571

Public Works - Parks Division



■ DPW/PARKS DIVISION SALARIES

■ DPW/PARKS DIVISION MATERIALS, SUPPLIES & SERVICES

DEPARTMENT:

PUBLIC WORKS - Parks Division

FY 2013

Salaries and Wages:

Labor Force - Park Division

Position	Number Req.	Personnel Status	New Y or N	Salary Rate	Dept. Rec. 2013	Mayor Rec. 2013	Difference Mayor/ Dept.
Acting Supervisor (26 yr step)	1	Civil Service	N	51,330	51,330	51,330	
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					4,100	4,100	
Sick Leave Buy Back					1,085	1,085	
					<u>57,515</u>	<u>57,515</u>	0
					Previous Year Appropriation:	57,295	Diff. Prev: 220

DEPARTMENT:

PUBLIC WORKS - Parks Division

FY 2013

Salaries and Wages:

Senior Citizen - Park Maintenance

Position	Number Req.	Personnel Status	New Y or N	Salary Rate	Dept. Rec. 2013	Mayor Rec. 2013	Difference Mayor/ Dept.
Senior Park Maintenance 20hrs	3	Seasonal	N	8.00 Hourly	14,400	14,400	30 wks
Senior Park Maintenance 16hrs	45	Seasonal	N	8.00 Hourly	172,800	172,800	30 wks
Senior Park Maintenance 16hrs	4	Seasonal	N	8.00 Hourly	26,624	26,624	52 wks
TOTALS:					<u>213,824</u>	<u>213,824</u>	0
Previous Year Appropriation:					197,264	Diff. Prev:	16,560

DEPARTMENT:

PUBLIC WORKS - Parks Division

FY 2013

Salaries and Wages:

Work Force Overtime - Park Division

Position	Number Req.	Personnel Status	New Y or N	Salary Rate	Dept. Rec. 2013	Mayor Rec. 2013	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 2013

Salaries and Wages:

Position	Number Req.	Personnel Status	New Y or N	Salary Rate	Dept. Rec. 2013	Mayor Rec. 2013	Difference Mayor/ Dept.
LABOR FORCE					57,515	57,515	
SENIOR CITIZEN PARK MAINTENANCE					213,824	213,824	
OVERTIME - WORK FORCE					45,000	36,000	(9,000)
					<u>316,339</u>	<u>307,339</u>	(9,000)
				Previous Year Appropriation:	290,559	Diff. Prev:	16,780

DEPARTMENT:

PUBLIC WORKS - Parks Division

FY 2013

Appropriations:

	Dept. Rec. 2013	Mayor Rec. 2013	Difference Mayor/ Dept.
Summary of Personal Services - FY 2013 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:	1,100	Diff. Prev:	0
Control Account: Stipend			
Stipend for employees holding a Pesticide Applicators license (1 @ 1,200 per employee)	1,200	1,200	
Totals:	<u>1,200</u>	<u>1,200</u>	0
Previous Year Appropriation:	1,200	Diff. Prev:	0
Summary of Materials and Supplies - FY 2013 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:	20,448	Diff. Prev:	0

DEPARTMENT:

PUBLIC WORKS - Parks Division

FY 2013

Appropriations:

	Dept. Rec. 2013	Mayor Rec. 2013	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:	14,400	Diff. Prev:	0
Control Account: Field Maintenance			
Maintenance of Sprinkler Systems, Baseball & Soccer Fields etc.	94,750	94,750 (8)	
Totals:	<u>94,750</u>	<u>94,750</u>	0
Previous Year Appropriation:	90,250	Diff. Prev:	4,500
Control Account: Spraying and Planting			
Materials for Planting, i.e. Flowers, Fertilizer, Trees, pest control, decorations for holidays, Squire Road Improvments.	24,120	24,120	
Totals:	<u>24,120</u>	<u>24,120</u>	0
Previous Year Appropriation:	24,120	Diff. Prev:	0

(8) See Appendix, Exhibit 8

DEPARTMENT:

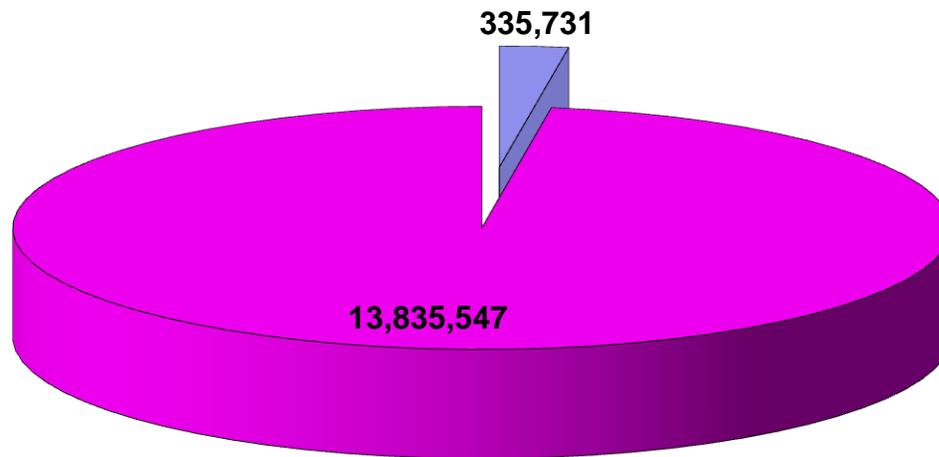
PUBLIC WORKS - Parks Division

FY 2013

Appropriations:

	Dept. Rec. 2013	Mayor Rec. 2013	Difference Mayor/ Dept.
Summary of Purchase of Services - FY 2013			
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	37,500	
Totals:	<u>40,000</u>	<u>37,500</u>	(2,500)
Previous Year Appropriation:	40,000	Diff. Prev:	(2,500)
CURRENT YEAR RECOMMENDATION:	<u>552,357</u>	<u>540,857</u>	(11,500)
PREVIOUS YEAR APPROPRIATION:	522,077	Diff. Prev:	18,780

DPW - Sewer/Water Billing Division



■ SEWER/WATER BILLING SALARIES ■ SEWER/WATER BILLING MATERIALS, SUPPLIES & SERVICES

DEPARTMENT:

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

FY 2013

Salaries and Wages:

Position	Number Req.	Personnel Status	New Y or N	Salary Rate	Dept. Rec. 2013	Mayor Rec. 2013	Difference Mayor/ Dept.	
Assist Director W/S Billing (26 yr step)	1	Appointed	N	46,697	46,697	45,592	(1,105)	
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		
Water Meter Maint. Craftsman	1	Civil Service	Y	41,309	41,309	41,309		
Principal Clerk (26 yr step)	1	Appointed	N	41,782	41,782	40,793	(989)	
Clerk & Typist	1	Civil Service	N	37,037	37,037	36,160	(877)	
6% Differential - Meter Reader					0	0		
CDL Stipend					4,000	4,000		
Overtime					10,000	8,000	(2,000)	
Longevity					14,100	13,930	(170)	
Educational Incentive					3,849	3,849	0	
Sick Leave Buy Back					6,169	6,108	(60)	
					TOTALS:	340,932	<u>335,731</u>	(5,202)
					Previous Year Appropriation:	289,346	Diff. Prev:	46,385

DEPARTMENT:

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

FY 2013

Appropriations:

	Dept. Rec. 2013	Mayor Rec. 2013	Difference Mayor/ Dept.
Summary of Personal Services - FY 2013 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:	4,400	Diff. Prev:	0
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 2013 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:	7,060	Diff. Prev:	0
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:	47,007	Diff. Prev:	0

DEPARTMENT:

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

FY 2013

Appropriations:

	Dept. Rec. 2013	Mayor Rec. 2013	Difference Mayor/ Dept.
Summary of Purchase of Services - FY 2013 Control Account: Water Assessment			
Water Charged to the City of Revere by the M.W.R.A.	4,159,759	4,159,759 (9)	
Totals:	<u>4,159,759</u>	<u>4,159,759</u>	0
Previous Year Appropriation:	4,128,534	Diff. Prev:	31,225
Control Account: Sewer Assessment			
Sewer Charged to the City of Revere by the M.W.R.A.	9,592,226	9,592,226 (9)	
Totals:	<u>9,592,226</u>	<u>9,592,226</u>	0
Previous Year Appropriation:	9,284,906	Diff. Prev:	307,320
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

(9) See Appendix, Exhibit 9

DEPARTMENT:

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

FY 2013

Appropriations:

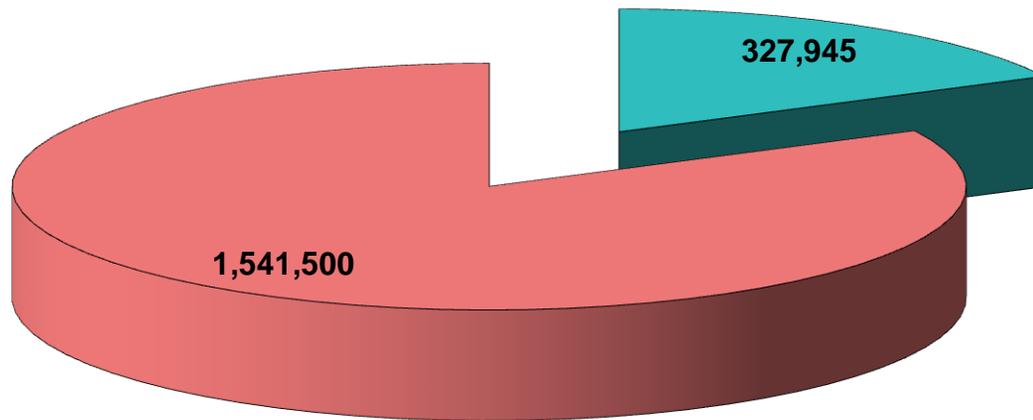
	Dept. Rec. 2013	Mayor Rec. 2013	Difference Mayor/ Dept.
Control Account: Lead Test and Consumer Education, Water Conservation			
Lead Testing in schools and Educational Materials	0	0	
Totals:	<u>0</u>	<u>0</u>	0
Previous Year Appropriation:	0	Diff. Prev:	0
Control Account: Computer Services			
Annual fees for Liogicon, Pitney Bowes & Ikon Capital	7,695	7,695	
Totals:	<u>7,695</u>	<u>7,695</u>	0
Previous Year Appropriation:	7,695	Diff. Prev:	0

PUBLIC WORKS - SEWER & WATER BILLING - DEPARTMENTAL TOTALS

CURRENT YEAR RECOMMENDATION:	<u>14,176,479</u>	<u>14,171,278</u> *	(5,201)
PREVIOUS YEAR APPROPRIATION:	13,786,348	Diff. Prev:	384,930

* **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 2013

Salaries and Wages:

Labor Force

Position	Number Req.	Personnel Status	New Y or N	Salary Rate	Dept. Rec. 2013	Mayor Rec. 2013	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	
Water Maintenance Craftsman	1	Civil Service	Y	41,309	41,309	41,309	
Water Maintenance Craftsman	1	Civil Service	Y	41,309	41,309	41,309	
CDL Stipend					5,000	5,000	
Overtime - Work Force					60,000	60,000	
Longevity					0	0	
Sick Leave Buy Back					3,402	3,402	
Educational Incentive					0	0	
					TOTALS:	327,945	0
					Previous Year Appropriation:	244,327	Diff. Prev: 83,618

DEPARTMENT:

PUBLIC WORKS - Sewer Division

FY 2013

Appropriations:

	Dept. Rec. 2013	Mayor Rec. 2013	Difference Mayor/ Dept.
Summary of Personal Services - FY 2013 Control Account: Clothing Allowance Clothing Allowance for 6 Employees @ 1100 per Employee, As per Contract.	6,600	6,600	
Totals:	<u>6,600</u>	<u>6,600</u>	0
Previous Year Appropriation:	4,400	Diff. Prev:	2,200
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:	7,500	Diff. Prev:	0
Summary of Materials and Supplies - FY 2013 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 2013

Appropriations:

	Dept. Rec. 2013	Mayor Rec. 2013	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 2013

Appropriations:

	Dept. Rec. 2013	Mayor Rec. 2013	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:	35,000	Diff. Prev:	0

DEPARTMENT:

PUBLIC WORKS - Sewer Division

FY 2013

Appropriations:

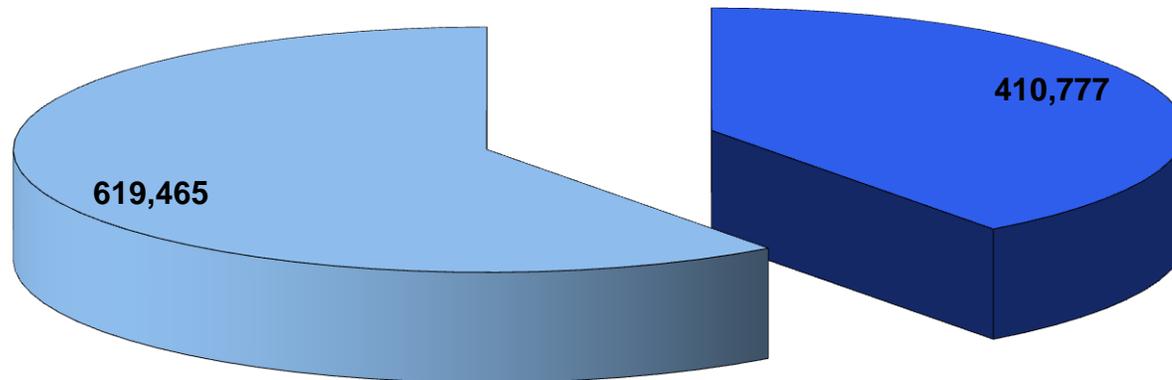
	Dept. Rec. 2013	Mayor Rec. 2013	Difference Mayor/ Dept.
Control Account: Capital Improvements			
1.) Consultant Work: CDM Smith-Program Mgmt./Design-EPA Requirement	750,000	750,000 *	
2.) Wet-Well cleaning of sewer pump stations	75,000	75,000	
3.) National Water Main Contract	400,000	400,000	
4.) Emergency Repairs Contract	25,000	25,000	
5.) Capital Expenditure-Pump Station	20,000	20,000	
Totals:	<u>1,270,000</u>	<u>1,270,000</u>	0
Previous Year Appropriation:	1,059,349	Diff. Prev:	210,651

PUBLIC WORKS - SEWER DIVISION - DEPARTMENTAL TOTALS

CURRENT YEAR RECOMMENDATION:	<u>1,888,045</u>	<u>1,869,445</u> *	(18,600)
PREVIOUS YEAR APPROPRIATION:	1,572,976	Diff. Prev:	296,469

* **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 2013

Salaries and Wages:

Labor Force

Position	Number Req.	Personnel Status	New Y or N	Salary Rate	Dept. Rec. 2013	Mayor Rec. 2013	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		
Water Maintenance Craftsman	1	Civil Service	Y	41,309	41,309	41,309		
Overtime - Work Force					100,000	100,000		
Stipends/Water Licenses					16,000	16,000		
CDL Stipend					6,000	6,000		
Longevity					8,000	8,000		
Sick Leave Buy Back					5,864	5,864		
Educational Incentive					0	0		
					TOTALS:	410,777	410,777	0
					Previous Year Appropriation:	366,840	Diff. Prev:	43,937

DEPARTMENT:

PUBLIC WORKS - Water Division

FY 2013

Appropriations:

	Dept. Rec. 2013	Mayor Rec. 2013	Difference Mayor/ Dept.
Summary of Personal Services - FY 2013 Control Account: Clothing Allowance			
Clothing Allowance for 6 Employees @ 1100 per Employee, As per Contract.	6,600	6,600	
Totals:	<u>6,600</u>	<u>6,600</u>	0
Previous Year Appropriation:	5,500	Diff. Prev:	1,100
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 2013 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 2013

Appropriations:

	Dept. Rec. 2013	Mayor Rec. 2013	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:	25,000	Diff. Prev:	0
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:	12,765	Diff. Prev:	0

DEPARTMENT:

PUBLIC WORKS - Water Division

FY 2013

Appropriations:

	Dept. Rec. 2013	Mayor Rec. 2013	Difference Mayor/ Dept.
Summary of Materials and Supplies - FY 2013 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:	35,000	Diff. Prev:	0

DEPARTMENT:

COUNCIL on ELDER AFFAIRS

FY 2013

Salaries and Wages:

Position	Number Req.	Personnel Status	New Y or N	Salary Rate	Dept. Rec. 2013	Mayor Rec. 2013	Difference Mayor/ Dept.	
Director/Sr Center Mgr (26 yr step)	1	Appointed	N	68,216	68,216	66,642	(1,574)	
Clerk & Typist	1	Appointed	N	37,037	37,037	36,182	(855)	
Senior Center Caretaker	1	Appointed	N	31,556	31,556	30,828	(728)	
Cook (Part-time)	1	Appointed	N	11,678	11,678	11,409	(269)	
Transportation Specialist	1	Appointed	N	31,275	31,275	30,554	(722)	
Activity/Program Coordinator	1	Appointed	N	34,345	34,345	33,552	(793)	
Longevity					9,550	9,476	(74)	
Educational Incentive					0	0		
Sick Leave Buy Back					4,301	4,205	(96)	
					TOTALS:	227,959	<u>222,848</u>	(5,111)
				Previous Year Appropriation:	215,966	Diff. Prev:	6,882	

DEPARTMENT:

COUNCIL on ELDER AFFAIRS

FY 2013

Appropriations:

	Dept. Rec. 2013	Mayor Rec. 2013	Difference Mayor/ Dept.
Summary of Purchase of Services - FY 2013 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 2013 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 2013

Appropriations:

		Dept. Rec. 2013	Mayor Rec. 2013	Difference Mayor/ Dept.
Summary of Clothing Allowance	- FY 2013			
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 2013			
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>250,148</u>	<u>245,037</u>	(5,111)
	PREVIOUS YEAR APPROPRIATION:	238,155	Diff. Prev:	6,882

DEPARTMENT:

COMMISSION on DISABILITIES

FY 2013

Salaries and Wages:

Position:		Number Req.	Personnel Status	New Y or N	Salary Rate	Dept. Rec. 2013	Mayor Rec. 2013	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 2013

Appropriations:

	Dept. Rec. 2013	Mayor Rec. 2013	Difference Mayor/ Dept.
Summary of Other Charges and Expenditures - FY 2013 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:

PREVIOUS YEAR APPROPRIATION:

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

DEPARTMENT:

CONSUMER AFFAIRS

FY 2013

Salaries and Wages:

Position	Number Req.	Personnel Status	New Y or N	Salary Rate	Dept. Rec. 2013	Mayor Rec. 2013	Difference Mayor/ Dept.
Director*	1	Appointed	N	45,070	8,500	8,500	
Lead Mediator	1	Appointed	N	22,059	22,059	22,059	
Clerk Typist	1	Appointed	N	0	0	0	
Longevity					0	0	
Educational Incentive					0	0	
Sick Leave Buy Back					0	0	
		TOTALS:			30,559	<u>30,559</u>	0
		Previous Year Appropriation:			23,239	Diff. Prev:	7,320
CONSUMER AFFAIRS - DEPARTMENTAL TOTALS							
		CURRENT YEAR RECOMMENDATION:			<u>30,559</u>	<u>30,559</u>	0
		PREVIOUS YEAR APPROPRIATION:			23,239	Diff. Prev:	7,320

* Partially funded by grant

DEPARTMENT:

VETERANS AFFAIRS

FY 2013

Salaries and Wages:

Position	Number Req.	Personnel Status	New Y or N	Salary Rate	Dept. Rec. 2013	Mayor Rec. 2013	Difference Mayor/ Dept.	
Commissioner	1	Civil Service	N	55,770	55,770	54,450	(1,320)	
Clerk & Typist (20 Hrs)	1	Appointed	N	37,037	18,993	18,555	(438)	
Longevity					0	0		
Educational Incentive				1,040	1,952	1,861	(91)	
Sick Leave Buy Back					1,110	1,083	(27)	
					TOTALS:	77,826	<u>75,948</u>	(1,878)
				Previous Year Appropriation:	70,478	Diff. Prev:	5,470	

DEPARTMENT:

VETERANS AFFAIRS

FY 2013

Appropriations:

	Dept. Rec. 2013	Mayor Rec. 2013	Difference Mayor/ Dept.
Summary of Materials and Supplies - FY 2013			
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:	3,286	Diff. Prev:	0
Summary of Veteran's Celebration Account - FY 2013			
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 2013			
Control Account: Veterans Benefits			
Benefits for Veterans	1,404,058	1,404,058 *	
Totals:	<u>1,404,058</u>	<u>1,404,058</u>	0
Previous Year Appropriation:	1,170,048	Diff. Prev:	234,010
VETERANS AFFAIRS - DEPARTMENTAL TOTALS			
CURRENT YEAR RECOMMENDATION:	<u>1,488,910</u>	<u>1,487,032</u>	(1,878)
PREVIOUS YEAR APPROPRIATION:	1,247,552	Diff. Prev:	239,480

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

DEPARTMENT:

LIBRARY

FY 2013

Salaries and Wages:

Position:	Number Req.	Personnel Status	New Y or N	Salary Rate	Dept. Rec. 2013	Mayor Rec. 2013	Difference Mayor/ Dept.	
Library Director (30 hrs)	1	Appointed	N	61,833	47,564	46,832	(732)	
Adult Services Librarian	1	Appointed	N	41,437	0	0		
Children Services Librarian	1	Appointed	N	49,246	49,246	48,080	(1,166)	
Jr. Library Assistant Level 3	2	Appointed	N	35,351	70,702	69,029	(1,673)	
Jr. Library Assistant Level 4 (26 yr step)	2	Appointed	N	38,210	76,420	74,611	(1,809)	
Part Time	4	Appointed	N	78,692	47,386	47,386		
Library Trustees	6	Appointed		5,600	5,600	5,600		
Longevity					13,700	13,376	(324)	
Educational Incentive					7,388	7,243	(145)	
Sick Leave Buy Back					5,097	4,984	(112)	
					TOTALS:	323,103	<u>317,141</u>	(5,962)
					Previous Year Appropriation:	307,644	Diff. Prev:	9,497

DEPARTMENT:

LIBRARY

FY 2013

Appropriations:

Dept. Rec. 2013	Mayor Rec. 2013	Difference Mayor/ Dept.
-----------------------	-----------------------	-------------------------------

Summary of Purchase of Services - FY 2013
 Control Account: Maintenance and Repairs

Maintenance and Repair of Building, Grounds, Equipment,
 Custodial Supplies, Etc.

Totals:

3,800	3,800	
<u>3,800</u>	<u>3,800</u>	0

Previous Year Appropriation:

3,800	Diff. Prev:	0
-------	-------------	---

Control Account: Utilities

Electricity and Fuel Oil

Totals:

23,000	23,000	
<u>23,000</u>	<u>23,000</u>	0

Previous Year Appropriation:

23,000	Diff. Prev:	0
--------	-------------	---

Control Account: Telephone

Line Use and Maintenance Contract

Totals:

500	500	
<u>500</u>	<u>500</u>	0

Previous Year Appropriation:

500	Diff. Prev:	0
-----	-------------	---

DEPARTMENT:

LIBRARY

FY 2013

Appropriations:

	Dept. Rec. 2013	Mayor Rec. 2013	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 2013			
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 2013

Appropriations:

Dept. Rec. 2013	Mayor Rec. 2013	Difference Mayor/ Dept.
-----------------------	-----------------------	-------------------------------

Control Account: Library Materials

Books, Periodicals, Newspapers and Other Library Materials.

56,000

56,000

Totals:

56,000

56,000

0

Previous Year Appropriation:

56,000

Diff. Prev:

0

Summary of Other Charges & Expenditures - FY 2013

Control Account: Local Matching Funds

13,800

13,800

Totals:

13,800

13,800

0

Previous Year Appropriation:

13,800

Diff. Prev:

0

DEPARTMENT:

LIBRARY

FY 2013

Appropriations:

Dept. Rec. 2013	Mayor Rec. 2013	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:

46,200	Diff. Prev:	0
--------	-------------	---

LIBRARY - DEPARTMENTAL TOTALS

CURRENT YEAR RECOMMENDATIONS:

<u>471,203</u>	<u>465,241</u>	(5,962)
----------------	----------------	---------

PREVIOUS YEAR APPROPRIATION:

<u>455,744</u>	Diff. Prev:	9,497
----------------	-------------	-------

DEPARTMENT:

RECREATION SERVICES

FY 2013

Appropriations:

	Dept. Rec. 2013	Mayor Rec. 2013	Difference Mayor/ Dept.
Summary of Materials and Supplies - FY 2013 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 2013

Appropriations:

	Dept. Rec. 2013	Mayor Rec. 2013	Difference Mayor/ Dept.
Control Account: Recreation Services			
Concerts, Halloween, Christmas, Fourth of July Summer Programs, Columbus Day Parade eliminated	50,000	50,000	
Revere Beach Sandcastle Event	50,000	50,000	
Totals:	<u>50,000</u>	<u>100,000</u>	50,000
Previous Year Appropriation:	50,000	Diff. Prev:	50,000
RECREATION SERVICES - DEPARTMENTAL TOTALS			
CURRENT YEAR RECOMMENDATION:	<u>258,210</u>	<u>305,810</u>	47,600
PREVIOUS YEAR APPROPRIATION:	244,929	Diff. Prev:	60,881

GENERAL GOVERNMENT

EMPLOYEE NAME

EMPLOYMENT STATUS

<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>
<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	P	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
ASSESSORS	VACANT			PRINCIPAL CLERK	P			19	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	ASSUNTA	GUARINO	06/13/11	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	CHRISTINE	BEALS*	08/29/11	FIRST ASST CITY CLERK	P			20	APPOINTED

GENERAL GOVERNMENT

EMPLOYEE NAME

EMPLOYMENT STATUS

<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>
<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
 *** Paid from Parking Lot Receipts

CITY COUNCIL

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	BRIAN	ARIGGO		AT LARGE					ELECTED
CITY COUNCIL	ANTHONY	ZAMBUTO		AT LARGE					ELECTED

DIRECTOR OF FINANCE/COLLECTOR /TREASURER

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

GENERAL GOVERNMENT

EMPLOYEE NAME

EMPLOYMENT STATUS

<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>
<u>DIRECTOR OF FINANCE/COLLECTOR /TREASURER (CONTINUED)</u>									
COLLECTOR /TREASURER	MARGHERITA	BITTO	06/06/11	DEPUTY COLL/CASH JR	F			39	APPOINTED
COLLECTOR /TREASURER	MARGARET	HANEY	08/23/10	DEPUTY COLL/CASH SR	F			39	APPOINTED
COLLECTOR /TREASURER	DANIELLE	DIRUZZA	01/03/11	DEPUTY COLL/CASH SR	F			39	APPOINTED
COLLECTOR /TREASURER	ROBIN	ZAJACZKOWSKI	08/28/02	PRINCIPAL CLERK	F			39	APPOINTED
COLLECTOR /TREASURER	LOUIS	CAVAGNARO	08/30/10	DEPUTY COLL/CASH JR	F			39	APPOINTED
COLLECTOR /TREASURER	CATHY D	BOWDEN	10/09/90	ASST TREASURER	F			39	APPOINTED
COLLECTOR /TREASURER	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
<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

GENERAL GOVERNMENT

EMPLOYEE NAME

EMPLOYMENT STATUS

<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>
<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
MANAGEMENT INF. SYSTEM	VACANT			ASSISTANT MIS DIRECTOR	F			39	APPOINTED
<u>MAYOR</u>									
MAYOR	DANIEL	RIZZO	04/18/00	MAYOR	F			39	ELECTED
MAYOR	MILES	LANG-KENNEDY	01/03/12	MAYOR'S ADMIN ASSISTANT	F		M-F	40	APPOINTED
MAYOR	DAVID	KRASSNOFF	01/09/12	MAYOR'S ADMIN ASSISTANT	P		M-TH	12.8	APPOINTED
MAYOR	SOFIA	FORGIONE	01/03/12	EXECUTIVE SECRETARY	F			39	APPOINTED
MAYOR	JOYCE	DINUCCIO	01/03/12	SR. SECRETARY	P	10:00-5:00	M-TH	28	APPOINTED
<u>BENEFITS</u>									
MAYOR BENEFITS	ELAINE	FIELDING	12/27/94	BENEFITS ADMINIS	F			39	APPOINTED
<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

GENERAL GOVERNMENT

EMPLOYEE NAME

EMPLOYMENT STATUS

<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>
<u>PLANNING & COMMUNITY DEVELOPMENT</u>									
P & COMMUNITY DEVELOPMENT	FRANK	STRINGI*	08/01/77	CITY PLANNER	F			39	APPOINTED
P & COMMUNITY DEVELOPMENT	LAYOFF			SR. CLERK TYPIST	P			12	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	NICK	RYSTROM	07/05/11	CONSULTING PROJ. ENGINEER	F			39	APPOINTED
P & COMMUNITY DEVELOPMENT	JOHN	FESTA	01/03/06	ECONOMIC DEVELOPMENT DIRECTOR	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	ALEXANDER	DRINKWATER	01/22/03	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	10/01/07	PRIN. CLERK/PARALEGAL	F			35	APPOINTED
SOLICITOR	JOSEPHINE	GRENGA	08/16/93	PRINCIPAL CLERK	F			35	APPOINTED

GENERAL GOVERNMENT

EMPLOYEE NAME

EMPLOYMENT STATUS

<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>
<u>FIRE DEPARTMENT</u>									
FIRE DEPARTMENT	EUGENE	DOHERTY	06/26/77	CHIEF	F				CIVIL SERVICE
FIRE DEPARTMENT	MICHAEL	CONLEY	10/31/82	SR DEPUTY CHIEF	F				CIVIL SERVICE
FIRE DEPARTMENT	CHRISTOPHER	BRIGHT	02/16/86	DEPUTY CHIEF	F				CIVIL SERVICE
FIRE DEPARTMENT	JAMES	CULLEN	04/04/99	DEPUTY CHIEF	F				CIVIL SERVICE
FIRE DEPARTMENT	RICHARD	GLEN	11/19/95	DEPUTY CHIEF	F				CIVIL SERVICE
FIRE DEPARTMENT	ROBERT	MORRISSEY	10/31/82	DEPUTY CHIEF	F				CIVIL SERVICE
FIRE DEPARTMENT				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	ROBERT	FORTUNA	06/01/97	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	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	MARK	WOLFGANG	08/02/04	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	CARL	HOLMBERG	2/11/2001	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

GENERAL GOVERNMENT

EMPLOYEE NAME

EMPLOYMENT STATUS

<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>
<u>FIRE DEPARTMENT (CONTINUED)</u>									
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
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	WILLIAM	CAPUANO	10/03/11	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	JOSEPH	DUSVITCH	10/03/11	FIRE FIGHTER	F				CIVIL SERVICE

GENERAL GOVERNMENT

EMPLOYEE NAME

EMPLOYMENT STATUS

<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>
<u>FIRE DEPARTMENT (CONTINUED)</u>									
FIRE DEPARTMENT	STANLEY	FERRAGAMO	11/13/94	FIRE FIGHTER	F				CIVIL SERVICE
FIRE DEPARTMENT	LAWRENCE	FLOYD	11/19/95	FIRE FIGHTER	F				CIVIL SERVICE
FIRE DEPARTMENT	CHARLES	FUSCO	08/02/04	FIRE FIGHTER	F				CIVIL SERVICE
FIRE DEPARTMENT	JOHN	GARBARINO	02/11/01	FIRE FIGHTER	F				CIVIL SERVICE
FIRE DEPARTMENT	RONALD	GAUDETTE	10/16/86	FIRE FIGHTER	F				CIVIL SERVICE
FIRE DEPARTMENT	JOSEPH	GIANNINO	11/13/94	FIRE FIGHTER	F				CIVIL SERVICE
FIRE DEPARTMENT	JOSEPH	GUARNERA	06/01/97	FIRE FIGHTER	F				CIVIL SERVICE
FIRE DEPARTMENT	ROBERT	HOLLAND	08/02/04	FIRE FIGHTER	F				CIVIL SERVICE
FIRE DEPARTMENT	LOUIS	IOVINE	02/16/86	FIRE FIGHTER	F				CIVIL SERVICE
FIRE DEPARTMENT	BARRY	JOHNSON	03/14/10	FIRE FIGHTER	F				CIVIL SERVICE
FIRE DEPARTMENT	CHRISTOPHER	KELLEY	04/04/99	FIRE FIGHTER	F				CIVIL SERVICE
FIRE DEPARTMENT	JUSTIN	LALLY	10/03/11	FIRE FIGHTER	F				CIVIL SERVICE
FIRE DEPARTMENT	ERIN	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	STEVEN	MULLEN	10/03/11	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
FIRE DEPARTMENT	EDWARD	STERITI	06/01/97	FIRE FIGHTER	F				CIVIL SERVICE
FIRE DEPARTMENT	FRANK	TRICHILLO	09/16/05	FIRE FIGHTER	F				CIVIL SERVICE

GENERAL GOVERNMENT

EMPLOYEE NAME

EMPLOYMENT STATUS

<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>
<u>FIRE DEPARTMENT (CONTINUED)</u>									
FIRE DEPARTMENT	ANTHONY	VINCIARELLI, JR	10/16/86	FIRE FIGHTER	F				CIVIL SERVICE
FIRE DEPARTMENT	MICHAEL	AMORE*	10/03/11	FIRE FIGHTER	F				CIVIL SERVICE
FIRE DEPARTMENT	GREGG	BOWEN*	10/03/11	FIRE FIGHTER	F				CIVIL SERVICE
FIRE DEPARTMENT	WILLIAM	CHURCHILL*	10/03/11	FIRE FIGHTER	F				CIVIL SERVICE
FIRE DEPARTMENT	MICHAEL	CONLEY JR*	10/03/11	FIRE FIGHTER	F				CIVIL SERVICE
FIRE DEPARTMENT	MICHAEL	DiGIOVANNI*	10/03/11	FIRE FIGHTER	F				CIVIL SERVICE
FIRE DEPARTMENT	MICHAEL	FERRAGAMO	10/03/11	FIRE FIGHTER	F				CIVIL SERVICE
FIRE DEPARTMENT	SEAN	GRIFFIN*	10/03/11	FIRE FIGHTER	F				CIVIL SERVICE
FIRE DEPARTMENT	RICHARD	LAURANO III*	10/03/11	FIRE FIGHTER	F				CIVIL SERVICE
FIRE DEPARTMENT	MICHAEL	OHARA*	10/03/11	FIRE FIGHTER	F				CIVIL SERVICE
FIRE DEPARTMENT	DAVID	STANKOVSKI*	10/03/11	FIRE FIGHTER	F				CIVIL SERVICE
FIRE DEPARTMENT	STEPHEN	VIVIANO*	10/03/11	FIRE FIGHTER	F				CIVIL SERVICE
FIRE DEPARTMENT - Civ	VACANT			ADMIN ASSISTANT	F				APPOINTED
FIRE DEPARTMENT - Civ	PAUL	BRIGHT	08/08/00	E911	P				APPOINTED
FIRE DEPARTMENT - Civ	JILL	CYR	05/04/99	E911	F				APPOINTED
FIRE DEPARTMENT - Civ	LISA	DIBATTISTA	12/23/06	E911	P				APPOINTED
FIRE DEPARTMENT - Civ	RYAN	DICARLO	02/28/11	E911	P				APPOINTED
FIRE DEPARTMENT - Civ	HEATHER	LEARY	02/08/11	E911	P				APPOINTED
FIRE DEPARTMENT - Civ	WARREN	MYERS	07/01/97	E911	F				APPOINTED
FIRE DEPARTMENT - Civ	LAUREN	O'HARA	03/03/07	E911	P				APPOINTED
FIRE DEPARTMENT - Civ	PAULA	SARCIA	03/19/97	E911	F				APPOINTED
FIRE DEPARTMENT - Civ	LAURINE	YANDOLI	02/02/00	E911	P				APPOINTED

* Paid from Grant

GENERAL GOVERNMENT

EMPLOYEE NAME

EMPLOYMENT STATUS

<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>
<u>POLICE DEPARTMENT</u>									
POLICE DEPARTMENT	JOSEPH	CAFARELLI	02/10/91	ACTING CHIEF OF POLICE	F				CIVIL SERVICE
POLICE DEPARTMENT	CARL	RUGGIERO	03/15/87	EXECUTIVE OFFICER	F				CIVIL SERVICE
POLICE DEPARTMENT	WILLIAM	GANNON	05/14/78	CAPTAIN	F				CIVIL SERVICE
POLICE DEPARTMENT	JAMES	GUIDO	12/07/86	CAPTAIN	F				CIVIL SERVICE
POLICE DEPARTMENT	DENNIS	COLLYER	11/06/88	CAPTAIN	F				CIVIL SERVICE
POLICE DEPARTMENT	TERRANCE	REARDON	04/14/86	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	DAVID	CALLAHAN	02/10/91	LIEUTENANT	F				CIVIL SERVICE
POLICE DEPARTMENT	STEVEN	FORD	11/06/88	LIEUTENANT	F				CIVIL SERVICE
POLICE DEPARTMENT	JEREMIAH	GOODWIN	10/15/89	LIEUTENANT	F				CIVIL SERVICE
POLICE DEPARTMENT	JOHN	GOODWIN	04/26/95	LIEUTENANT	F				CIVIL SERVICE
POLICE DEPARTMENT	MICHAEL	MCLAUGHLIN	04/14/86	LIEUTENANT	F				CIVIL SERVICE
POLICE DEPARTMENT	KEVIN	MILLERICK	04/14/86	LIEUTENANT	F				CIVIL SERVICE
POLICE DEPARTMENT	SEAN	RANDALL	02/10/91	LIEUTENANT	F				CIVIL SERVICE
POLICE DEPARTMENT	MICHELLE	MANGINO	06/26/94	LIEUTENANT	F				CIVIL SERVICE
POLICE DEPARTMENT	VACANT			LIEUTENANT	F				CIVIL SERVICE
POLICE DEPARTMENT	VACANT			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	MARIA	LAVITA	04/03/96	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

GENERAL GOVERNMENT

EMPLOYEE NAME

EMPLOYMENT STATUS

<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>
<u>POLICE DEPARTMENT (CONTINUED)</u>									
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	CARLOS	AMARO	03/05/12	PATROL OFFICER	F				CIVIL SERVICE
POLICE DEPARTMENT	MARK	BIRITTERI	01/31/07	PATROL OFFICER	F				CIVIL SERVICE
POLICE DEPARTMENT	KENNETH	BRUKER	02/19/95	PATROL OFFICER	F				CIVIL SERVICE
POLICE DEPARTMENT	STACEY	BRUZZESE	04/04/04	PATROL OFFICER	F				CIVIL SERVICE
POLICE DEPARTMENT	JOHN	CAFARELLI	05/11/93	PATROL OFFICER	F				CIVIL SERVICE
POLICE DEPARTMENT	JOHN	CANNON	05/19/97	PATROL OFFICER	F				CIVIL SERVICE
POLICE DEPARTMENT	DAVID	CARAMANICA	03/04/02	PATROL OFFICER	F				CIVIL SERVICE
POLICE DEPARTMENT	JOHN	CHANN	01/01/96	PATROL OFFICER	F				CIVIL SERVICE
POLICE DEPARTMENT	PAUL	CIAMPOLI	04/14/86	PATROL OFFICER	F				CIVIL SERVICE
POLICE DEPARTMENT	JOSEPH	COVINO	01/31/05	PATROL OFFICER	F				CIVIL SERVICE
POLICE DEPARTMENT	PAUL	CREVOISERAT	02/10/91	PATROL OFFICER	F				CIVIL SERVICE
POLICE DEPARTMENT	JOSEPH	DELEO	06/04/07	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	RALPH	DiPASQUALE	07/22/79	PATROL OFFICER	F				CIVIL SERVICE
POLICE DEPARTMENT	JOSEPH	DUCA	01/31/05	PATROL OFFICER	F				CIVIL SERVICE
POLICE DEPARTMENT	PATRICK	DUSSEAULT	01/31/05	PATROL OFFICER	F				CIVIL SERVICE
POLICE DEPARTMENT	EDWARD	FLOOD	05/19/97	PATROL OFFICER	F				CIVIL SERVICE
POLICE DEPARTMENT	JOHN	GAGLIARDI	05/19/97	PATROL OFFICER	F				CIVIL SERVICE
POLICE DEPARTMENT	JON-RICHARD	GIBSON	07/14/04	PATROL OFFICER	F				CIVIL SERVICE
POLICE DEPARTMENT	PATRICK	HARTIGAN	02/10/91	PATROL OFFICER	F				CIVIL SERVICE
POLICE DEPARTMENT	ROBERT	IMPEMBA	01/31/05	PATROL OFFICER	F				CIVIL SERVICE
POLICE DEPARTMENT	JOSEPH	INTERNICOLA	04/04/04	PATROL OFFICER	F				CIVIL SERVICE
POLICE DEPARTMENT	RENEE	KEPHART	07/12/04	PATROL OFFICER	F				CIVIL SERVICE
POLICE DEPARTMENT	LOUIS	LAROSA	03/04/02	PATROL OFFICER	F				CIVIL SERVICE
POLICE DEPARTMENT	ANDREW	LAURIA	12/07/86	PATROL OFFICER	F				CIVIL SERVICE

GENERAL GOVERNMENT

EMPLOYEE NAME

EMPLOYMENT STATUS

<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>
<u>POLICE DEPARTMENT (CONTINUED)</u>									
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	JOSEPH	RIZZUTI	04/10/94	PATROL OFFICER	F				CIVIL SERVICE
POLICE DEPARTMENT	LYNN	ROMBOLI	09/24/95	PATROL OFFICER	F				CIVIL SERVICE
POLICE DEPARTMENT	JORGE	ROMERO	01/17/12	PATROL OFFICER	F				CIVIL SERVICE
POLICE DEPARTMENT	JAMES	ROSE	01/02/04	PATROL OFFICER	F				CIVIL SERVICE
POLICE DEPARTMENT	DANIEL	ROSENTHAL	01/16/12	PATROL OFFICER	F				CIVIL SERVICE
POLICE DEPARTMENT	GERARD	SALVATI	05/21/95	PATROL OFFICER	F				CIVIL SERVICE
POLICE DEPARTMENT	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	MICHAEL	TROVATO	09/11/06	PATROL OFFICER	F				CIVIL SERVICE
POLICE DEPARTMENT	JOSEPH	TURNER	10/23/11	PATROL OFFICER	F				CIVIL SERVICE
POLICE DEPARTMENT	DAVID	WILSON*	04/26/95	PATROL OFFICER	F				CIVIL SERVICE
POLICE DEPARTMENT	DOUGLAS	ZINGALI	05/19/97	PATROL OFFICER	F				CIVIL SERVICE
POLICE DEPARTMENT	VACANT			PATROL OFFICER	F				CIVIL SERVICE
POLICE DEPARTMENT	VACANT			PATROL OFFICER	F				CIVIL SERVICE
POLICE DEPARTMENT - CIV	JEFF	RUDE	01/08/12	CALL TAKER	F			40	APPOINTED
POLICE DEPARTMENT - CIV	PATRICIA	CIULLA	05/20/01	CALL TAKER	F			40	APPOINTED
POLICE DEPARTMENT - CIV	LORI	DELOSSANTOS	01/08/12	CALL TAKER	F			40	APPOINTED
POLICE DEPARTMENT - CIV	JENNIFER	POMER	10/20/08	CALL TAKER	F			40	APPOINTED

GENERAL GOVERNMENT

EMPLOYEE NAME

EMPLOYMENT STATUS

<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>
<u>POLICE DEPARTMENT (CONTINUED)</u>									
POLICE DEPARTMENT - CIV	PATRICK	FAMOLARE	01/29/10	CALL TAKER	F			40	APPOINTED
POLICE DEPARTMENT - CIV	VACANT		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			16	APPOINTED
POLICE DEPARTMENT - CIV	KATHLEEN	CALLAHAN	12/23/10	GRANT ADMINISTRATOR	F			40	APPOINTED
POLICE DEPARTMENT - CIV	KAROL	MONSALVE	03/20/06	ADMINISTRATIVE ASSISTANT	F			40	APPOINTED
POLICE DEPARTMENT - CIV	VACANT		11/01/07	DOMESTIC ADVOCATE GRANT	PT			0	APPOINTED
POLICE DEPARTMENT - CIV	LEE	NUGENT	10/27/96	DOMESTIC VIOLENCE ADVOCATE	F			40	APPOINTED
POLICE DEPARTMENT - CIV	ANTHONY	MASIELLO	10/16/89	ANIMAL CONTROL	F			40	APPOINTED
POLICE DEPARTMENT - CIV	IRENE	GALLAGHER	01/04/00	RECORDS	PT			28	APPOINTED
POLICE DEPARTMENT - CIV	JOSEPH	DEFEO	12/18/03	MECHANIC	F			40	APPOINTED
POLICE DEPARTMENT - CIV	DENISE	PAPASODORA	09/22/08	NIBRES TECH	F			40	APPOINTED
POLICE DEPARTMENT - CIV	LINDA	DECRISTOFORO	10/14/85	NIBRES TECH	F			40	APPOINTED

*Full Funding School Appropriation

GENERAL GOVERNMENT

EMPLOYEE NAME

EMPLOYMENT STATUS

<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>
<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			39	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	PLUMBING INSPECTOR	F			39	PROVISIONAL
BUILDING DEPARTMENT	VACANT			GAS/PLUMBING/BACKFLOW INSPECTOR	F			39	CIVIL SERVICE
BUILDING DEPARTMENT	VALARIE	MOSCONE	05/01/06	PRINCIPAL CLERK	F			39	PROVISIONAL

*Full Funding by Inspectional Service Receipts

INSPECTIONAL SERVICES - HEALTH DIVISION

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	VACANT			CODE ENFRC /SANITARY INSPECTOR	P		M-F	20	PROVISIONAL
HEALTH DEPARTMENT	ROBERT	TENAGLIA	08/09/04	FOOD INSPECTOR	F			39	PROVISIONAL
HEALTH DEPARTMENT	NOREEN	CRISTIANO	03/02/87	ADMINISTRATIVE ASSISTANT	F			39	PROVISIONAL
HEALTH DEPARTMENT	CAROL	DONOVAN	03/12/04	PUBLIC HEATLH NURSE	F			39	PROVISIONAL
HEALTH DEPARTMENT	STEPHANIE	BADOLATO	08/29/11	SCHOOL NURSE	F			35	PROVISIONAL
HEALTH DEPARTMENT	RACHEL	CHRISTOPHER	08/29/11	SCHOOL NURSE	F			35	PROVISIONAL
HEALTH DEPARTMENT	MICHELE	DEWLING	09/06/11	SCHOOL NURSE	F			35	PROVISIONAL
HEALTH DEPARTMENT	DUONG	ANH	10/31/11	SCHOOL NURSE	F			35	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

INSPECTIONAL SERVICES - WEIGHTS & MEASURES DIVISION

WEIGHTS & MEASURES	ROBERT H	CRONIN	01/03/80	SEALER OF WTS & MEASURES	F			35	CIVIL SERVICE
WEIGHTS & MEASURES	SCOTT	CAPOBIANCO	10/09/86	SEALER'S HELPER	F			39	APPOINTED

GENERAL GOVERNMENT

EMPLOYEE NAME

EMPLOYMENT STATUS

<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>
<u>DPW-ADMINISTRATIVE</u>									
DPW-ADMINISTRATIVE	DONALD	GOODWIN	01/13/00	SUPER PARKS MAINTENANCE DIRECTOR	F			40	APPOINTED
DPW-ADMINISTRATIVE	ELAINE	SELVITELLA	04/16/79	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

GENERAL GOVERNMENT

EMPLOYEE NAME

EMPLOYMENT STATUS

<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>
<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	BRIAN	MUCCI	07/19/11	WATER MAINTENANCE CRAFTSMAN	F			39	CIVIL SERVICE
DPW-BILLING DIVISION	CONSTANCE	MALONE	01/16/89	PRINCIPAL CLERK	F			39	CIVIL SERVICE
DPW-BILLING DIVISION	DEBORAH	PENTA	04/17/12	CLERK & TYPIST	F			39	CIVIL SERVICE
<u>DPW-SEWER DIVISION</u>									
DPW-SEWER DIVISION	MATTHEW	MARTELLI	12/15/05	SUPERVISOR	F			40	CIVIL SERVICE
DPW-WATER DIVISION	JOSEPH	LAKE	11/16/06	WATER MAINTENANCE CRAFTSMAN	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	BRIAN	VESCE	02/13/12	WATER MAINTENANCE CRAFTSMAN	F			40	CIVIL SERVICE
<u>DPW-WATER DIVISION</u>									
DPW-WATER DIVISION	MARK	MARTELLI	11/16/06	WORKING FOREMAN	F			40	CIVIL SERVICE
DPW-WATER DIVISION	EDWARD	DEMAURO	12/12/11	WATER MAINTENANCE CRAFTSMAN	F			40	CIVIL SERVICE
DPW-WATER DIVISION	MICHAEL	DIPAOLLO	02/20/08	WATER MAINTENANCE CRAFTSMAN	F			40	CIVIL SERVICE
DPW-WATER DIVISION	JOHN	DOHERTY	08/22/11	WATER MAINTENANCE CRAFTSMAN	F			40	CIVIL SERVICE
DPW-WATER DIVISION	ANTHONY	GIANNINO SR	07/01/93	WATER MAINTENANCE CRAFTSMAN	F			40	CIVIL SERVICE
DPW-WATER DIVISION	JOSEPH	MAGLIONE	10/06/88	ENTERPRISE GENERAL FOREMAN	F			40	CIVIL SERVICE

GENERAL GOVERNMENT

EMPLOYEE NAME

EMPLOYMENT STATUS

<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>
<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			30	APPOINTED
COUNCIL ON ELDER AFFAIRS	VACANT			OUTREACH WORKER	P			20	APPOINTED
COUNCIL ON ELDER AFFAIRS	MARIA	LICCIARDI*	11/13/03	KITCHENAID	P			20	APPOINTED
COUNCIL ON ELDER AFFAIRS	ANGELA	TOSCANO*	09/20/04	KITCHENAID	P			20	APPOINTED
	*Full Funding by Grant								
<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
	*Partially Funding by Grant								
<u>VETERANS AFFAIRS</u>									
VETERANS AFFAIRS	NICHOLAS	BUA	11/28/05	COMMISSIONER	F			39	APPOINTED
VETERANS AFFAIRS	DONNA	DREESZEN	09/01/11	CLERK & TYPIST	P			20	APPOINTED

GENERAL GOVERNMENT

EMPLOYEE NAME

EMPLOYMENT STATUS

<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>
<u>LIBRARY</u>									
LIBRARY	MARK	FERRANTE	INTERIM	DIRECTOR	F			30	APPOINTED
LIBRARY	VACANT			ADULT SERVICE LIBRARIAN	F			39	APPOINTED
LIBRARY	LONA	FRONGILLO	07/06/00	CHILDREN SERVICE LIBRARIAN	F			39	APPOINTED
LIBRARY	JANET	ADDONIZIO	08/22/02	JR LIBRARY ASSISTANT LEVEL 3	F			39	APPOINTED
LIBRARY	LORAYNE	MIARTINS-PEREIR	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			28	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
LIBRARY	VACANT			PART-TIME REGULAR	P	5:00-9:00	M-TH	24	APPOINTED
LIBRARY	VACANT			PART-TIME REGULAR	P				APPOINTED
<u>PUBLIC LIBRARY TRUSTEES</u>									
LIBRARY	MARK	FERRANTE	INTERIM	DIRECTOR	TERM				APPOINTED
LIBRARY	FRANK	SCHETTINO		CHAIRPERSON	TERM				APPOINTED
LIBRARY	MARIAELENA	HINOJOSA		BOARD MEMBER	TERM				APPOINTED
LIBRARY	DARLENE	CAMMARATA		BOARD MEMBER	TERM				APPOINTED
LIBRARY	LISA	MIRASOLO		BOARD MEMBER	TERM				APPOINTED
LIBRARY	SYLVIA	CORIN		BOARD MEMBER	TERM				APPOINTED
LIBRARY	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	RECREATION COORDINATOR	P			8	APPOINTED
RECREATION SERVICES	COLLEEN	ARGENZIO	10/12/06	CLERK & TYPIST	P			32	APPOINTED

CITY OF REVERE
Program and Operating Budget

APPENDIX TO
FISCAL YEAR 2013 BUDGET

Dan Rizzo, Mayor



REVERE - FISCAL YEAR 2013
For Period 7/1/12 Through 6/30/13

EXHIBIT 1

Plan Name	Enrollment	I/F	# of Months	Rate	EMPLOYER Share	EMPLOYER Cost	EMPLOYEE Share	EMPLOYEE Cost	TOTAL Cost	Employer %
BLUE CHOICE	16	I	12	800.00	600.00	115,200	200.00	38,400	153,600	75.00
Enhance Value	5	F	12	2146.00	1609.50	96,570	536.50	32,190	128,760	75.00
5%↑						211,770		70,590	282,360	
BLUE CHOICE TOTALS:										
BLUE CHOICE	19	I	12	800.00	600.00	136,800	200.00	45,600	182,400	75.00
Enhance Value	2	F	12	2146.00	1609.50	38,628	536.50	12,876	51,504	75.00
5%↑						175,428		58,476	233,904	
BLUE CHOICE TOTALS:										
HMO Blue	130	I	12	682.00	545.60	851,136	136.40	212,784	1,063,920	80.00
Enhanced Value	205	F	12	1806.00	1444.80	3,554,208	361.20	888,552	4,442,760	80.00
5%↑						4,405,344		1,101,336	5,506,680	
HMO BLUE TOTALS:										
HMO Blue	218	I	12	682.00	545.60	1,427,290	136.40	356,822	1,784,112	80.00
Enhanced Value	260	F	12	1806.00	1444.80	4,507,776	361.20	1,126,944	5,634,720	80.00
5%↑						5,935,066		1,483,766	7,418,832	
HMO BLUE TOTALS:										
MANAGED BLUE	175	I	12	358.44	322.60	677,452	35.84	75,272	752,724	90.00
FOR SENIORS	0	F			0.00	-	0.00	-	-	
Actual						677,452		75,272	752,724	
MANAGED BLUE FOR SENIORS TOT,										
HPHC HMO	32	I	12	551.00	440.80	169,267	110.20	42,317	211,584	80.00
Enhanced Value	48	F	12	1461.00	1168.80	673,229	292.20	168,307	841,536	80.00
Level						842,496		210,624	1,053,120	
HPHC TOTALS:										
HPHC HMO	79	I	12	551.00	440.80	417,878	110.20	104,470	522,348	80.00
Enhanced Value	83	F	12	1461.00	1168.80	1,164,125	292.20	291,031	1,455,156	80.00
Level						1,582,003		395,501	1,977,504	
HPHC TOTALS:										
DENTAL BLUE	701	I	12	37.00	18.50	155,622	18.50	155,622	311,244	50.00
5%↑	773	F	12	87.00	43.50	403,506	43.50	403,506	807,012	50.00
						559,128		559,128	1,118,256	
DENTAL BLUE TOTALS:										
MEDEX	274	I	12	430.00	322.50	1,060,380	107.50	353,460	1,413,840	75.00
\$10/20/35 RX										
5%↑						1,060,380		353,460	1,413,840	
MEDEX TOTALS:										
BUDGET TOTALS:						15,449,066		4,308,154	19,757,220	
						78.19%		21.81%	100.00%	

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

Long Term Debt/City

ISSUE DATE		Debit Limit Chapter		2013
6/15/84	General Obligation/Resco	Outside Chapter 44 s.8	Principal Interest	110,000.00 4,400.00
8/1/2004	Beachmont School		Principal Interest	30,000.00 8,877.50
5/1/2005	General Obligation Refunding Bonds Advance Refunding of 6/15/1997 Fire Remodeling	Inside	Principal Interest	48,300.00 9,388.62
5/1/2005	General Obligation Refunding Bonds Advance Refunding of 6/15/1997 City Hall Remodeling	Inside	Principal Interest	27,200.00 5,302.40
5/1/2005	General Obligation Refunding Bonds Advance Refunding of 6/15/1997 School Remodeling	Inside	Principal Interest	128,600.00 24,961.88
5/1/2005	General Obligation Refunding Bonds Advance Refunding of 6/15/1997 Fire Station Repair	Inside	Principal Interest	11,500.00 1,784.60
2/15/2007	A.C. Whelan	Inside Chapter 44 s. 7(3) Authorized 4/28/00&6/28/04 Order No.00-194	Principal Interest	45,000.00 22,900.00
2/15/2007	A.C. Whelan	Inside Chapter 44 s. 7(3) Authorized 4/28/00&6/28/04 Order No.00-194	Principal Interest	160,000.00 90,461.26
2/15/2007	A.C. Whelan	Inside Chapter 44 s. 7(3) Authorized 4/28/00&6/28/04 Order No.00-194	Principal Interest	5,000.00 1,550.00
2/15/2007	Rumney Marsh Academy	Inside Chapter 44 s. 7(3) Authorized 12/29/00 & 1/4/02	Principal Interest	75,000.00 41,531.26
2/15/2007	School Roof Planning	Inside Chapter 44 s. 7(22) Authorized 1/6/02 Order #01-590C	Principal Interest	5,000.00 2,768.76
2/15/2007	High School Roof Remodeling	Inside Chapter 44 s. 7(3A) Authorized 7/18/02 Order #02-319	Principal Interest	20,000.00 9,855.26
2/15/2007	Beachmont School Contamination Remediation	Outside Chapter 44 s.8(9) & 154 of the Acts of 2003 Authorized 9/5/2003 Order #03-387	Principal Interest	125,000.00 71,281.26
2/15/2007	Fire Dept. Equipment	Inside Chapter 44 s. 7(8) Authorized 7/18/02 Order #01-590D	Principal Interest	60,000.00 28,275.00
4/1/2009	General Obligation State Qualified Bonds Public Safety 1	Inside Chapter 44 s 7(3) C 370 and C 221	Principal Interest	330,000.00 793,012.48
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 Interest	15,000.00 44,826.00

Water Enterprise Fund
Long Term Debt

ISSUE DATE		Debit Limit Chapter		2013
5/1/95	Mass Water Pollution Abatement Trust	Inside CW-93-29	Principal	59,362.57
			Interest	4,136.82
9/20/2010	MWRA - Sewer Loan	Inside	Principal	79,607.00
			Interest	0.00
2/25/2010	MWRA - Phase 7 I/I Local Finance	Inside	Principal	21,593.00
11/18/04	MWRA - Water Loan	Outside Chapter 44 s. 8(3)	Principal	100,000.00
5/1/2005	General Obligation Refunding Bonds Advance Refunding of 6/15/1997 Beachmont & Shirley Av. - Water	Outside Chapter 44 s.8(5)	Principal	99,400.00
			Interest	16,350.02
2/15/2007	Departmental Equipment - Water	Inside Chapter 44 s. 7(9) Authorized 8/31/04 Order #04-110	Principal	80,000.00
			Interest	46,775.00
12/18/2007	MWPAT - GIS Implementation Project	Inside CW-07-11	Principal	47,515.00
			Interest	5,522.45
7/8/2010	Mass Water Pollution Abatement Trust	Inside CW-09-4	Principal	24,904.01
			Interest	10,786.71
6/30/2011	Mass Water Pollution Abatement Trust	Inside CWP-10-15	Principal	25,031.26
			Interest	11,525.79
6/30/2011	Mass Water Pollution Abatement Trust	Inside CWP-10-22	Principal	225,281.23
			Interest	103,732.07
	Total Principal			762,694.07
	Total Interest			<u>198,828.86</u>
	Grand Total			<u><u>961,522.93</u></u>

Salaries and Wages (011401-510100)

Position	Number Req.	Personnel Status	New Y or N	Salary Rate	Dept. Rec. 2013	Actual 2012	Increase/Decrease
MIS Director		1 Appointed	N	\$81,993	\$81,993	\$81,993	\$0
MIS Assistant Staff (Salary recommended for General Support Person)		1 Appointed	N	\$60,000	\$60,000	\$0	\$60,000
Total					\$141,993	\$81,993	\$60,000

Longevity (011401-511100)

MIS Director Only					\$879	\$879	\$0
Total					\$879	\$879	\$0

Education Incentive (011401-512301)

Total					\$0	\$0	\$0
Total					\$0	\$0	\$0

Sick Leave Buy Back(011401-516600)

MIS Director					\$1,593	\$1,593	\$0
Totals					\$1,593	\$1,593	\$0

Departmental Wage Totals

\$144,465 \$84,465 \$60,000

Summary of Materials and Supplies (011404-540000)

	Dept. Rec. 2013	Actual 2012	Increase/Decrease
Office Supplies - Paper, Toner, Ink Cartridges, Office Supplies and Miscellaneous Plotter Supplies for G.I.S. Plotter	\$2,000	\$1,600	\$400
Total	\$2,000	\$1,600	\$400

Control Account: Computer Operations (011404-545500)

	Dept. Rec. 2013	Actual 2012	Increase/Decrease
Support Services:			
Software Support			
Govern Software - Tax and Utility Billing, Permitting, - Contract	\$62,600	\$56,850	\$5,750
MUNIS Software - AP, GL, and Payroll - Contract	\$178,867	\$190,660	(\$11,793)
Patriot Properties - Parcel Property Software, Web Hosting Support, GIS Link, iLookabout - Contract	\$13,875	\$13,250	\$625
ArcGIS - Software Maintenance - Contract	\$1,750	\$2,000	(\$250)
CodeRED - Emergency Notification System - Contract	\$30,000	\$0	\$30,000
Citrix(Covered Under TOSS)	\$0	\$0	\$0
Web Site Hosting & Development - Bayline Partners(New contract)	\$7,570	\$0	\$7,570
MECnet - Access Fee/ T-1/Content Filtering/Domain Management and Registration/Addition of SIP Trunking - Contract	\$42,240	\$55,110	(\$12,870)
Comcast - alternate internet connection for load balancing traffic and off- site data transfer (City Hall) - Contract	\$1,080	\$1,080	\$0
Misc			
Nextel Phone, Wireless Data Card and Internet Services for remote city network maintenance	\$1,500	\$1,500	\$0
Membership to Massachusetts Government Information Systems Association and Meetings	\$300	\$300	\$0
Replacement parts for computers, software licensing, network equipment or printers as needed ie: hard drives; fuser assembly;cabling, etc.	\$5,000	\$5,000	\$0
Hardware Maintenance Contract:			
Retrofit Yearly Contract (Server Support, Printers and Network Equipment) - Contract	\$15,500	\$14,685	\$815
TOSS Yearly Contract (Off Site DR Data, IPStor SAN, Email & Laptop Encryption, Citrix - XenApp, FireWall, VMWare & Hardware) - Contract	\$388,709	\$120,018	\$268,691
Munis Hardware Conversion Costs: Server, Licensing, Raid 10 Requirement & Installation - (TOSS - Completed)	\$0	\$78,990	(\$78,990)

Total for Control Account:

Dept. Rec 2013 Actual 2012 Increase/Decrease
\$735,116 \$539,443 \$195,673

Grand Total for Salaries, Computer Operations & Office Supplies

Dept. Rec 2013 Actual 2012 Increase/Decrease
\$881,581 \$625,508 \$256,073

Revere Retirement Board
 Appropriation by Governmental Unit

Fiscal Year 2013 - July 1, 2012 to June 30, 2013

Aggregate amount of appropriation: \$10,162,428

UNIT	Percent of Aggregate Amount	Funding Schedule (excluding ERI)	ERI	Total Appropriation
City of Revere	70.60%	\$6,814,790	\$406,197	\$7,220,987
School Department	22.47%	\$2,168,957	\$75,761	\$2,244,718
Revere Housing Authority	6.93%	\$668,930	\$27,793	\$696,723
UNIT TOTAL	100%	\$9,652,677	\$509,751	\$10,162,428

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.

GENERAL DIVISION – BREAKDOWN OF ACCOUNTS

Rubbish Collection

Capital Waste –

Rubbish, recycling, white goods and yard waste 7/1/11 – 6/30/12	\$2,045,096.00
estimated 3% increase on CPI	\$ 6,060.00
misc. dumpsters for clean ups as needed	\$ 10,000.00
estimated cost for misc. yard waste disposal	<u>\$ 5,000.00</u>
	\$2,066,156.00

Rubbish Disposal

disposal 18,000 tons @ \$73.00 per ton	\$ 1,314,000.00
operational cost @ \$1.25 per ton x 18,000	\$ 22,500.00
RecycleBank costs	\$ 44,000.00 (12 payments for 2012 budget)
yard waste 400 tons @ \$16.00 per ton	\$ 6,400.00
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	\$ 110,591.00 (payments 29-41 of 84) for 2013 budget
Est cost for 400 replacement toters @44.34	\$ 17,736.00
Miscellaneous charges	<u>\$ 8,000.00</u>
	\$1,585,227.00

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
East Coast Petroleum \$1,000 per month x 12 months	\$ 12,000.00
Santa Buckley \$6,000.00 per month x 12 months	\$ 72,000.00
Estimated increases for the cost of oil products	<u>\$ 14,000.00</u>
	\$ 110,000.00

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	5,000.00	
Sonny Myers Park	4,000.00	
City Hall	3,000.00	
West Revere School	14,000.00	
Rumney Marsh Academy/Ambrose Park	12,000.00	
Paul Revere School	8,000.00	
Infield repairs	6,600.00	
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>	\$94,750.00

Capitol Improvements

Paul Revere Mini Park Restoration	13,500.00	
Replace safety surface at Beachmont Sch. Tot Lot	3,000.00	
Replace safety surface at Ciarlone Tot Lot	3,200.00	
Replace broken components at Ciarlone Tot Lot	5,000.00	
Replace fence at rear of Harry DelloRusso Stadium	8,000.00	
Replace safety surface at Pearl Ave mini park	<u>4,800.00</u>	\$37,500.00

MWRA Fully Served Water and Sewer Customers	Final FY12 Water Assessment	Preliminary FY13 Water Assessment	Percent Change from FY12	Final FY12 Sewer Assessment	Preliminary FY13 Sewer Assessment	Percent Change from FY12	Final FY12 Combined Assessment	Preliminary FY13 Combined Assessment	Percent Change from FY12
ARLINGTON	\$4,111,254	\$4,713,024	14.6%	\$7,190,894	\$7,483,362	4.1%	\$11,301,948	\$12,196,386	7.9%
BELMONT	2,253,543	2,266,615	0.6%	4,490,781	4,843,167	3.4%	6,744,324	6,909,782	2.5%
BOSTON (BWSC)	66,577,763	71,754,837	7.8%	115,160,467	117,651,583	2.1%	181,758,230	189,406,420	4.2%
BROOKLINE	5,175,607	5,664,222	9.4%	12,047,440	12,531,272	4.0%	17,223,047	18,195,494	5.6%
CHELSEA	3,058,409	3,411,150	11.6%	6,315,108	6,522,181	3.3%	9,371,515	9,933,331	6.0%
EVERETT	4,157,781	4,340,821	4.4%	6,907,659	7,322,261	6.0%	11,065,440	11,663,082	5.4%
FRAMINGHAM	6,659,304	7,439,936	8.5%	10,365,277	10,494,715	1.2%	17,224,581	17,934,651	4.1%
LExINGTON	5,049,989	5,153,351	2.0%	6,802,875	7,032,394	3.4%	11,852,874	12,185,745	2.8%
MALDEN	5,428,405	6,062,559	11.7%	10,847,823	11,448,898	5.5%	16,276,228	17,509,455	7.8%
MEDFORD	5,083,283	5,542,803	9.5%	10,794,857	11,024,830	2.1%	15,858,120	16,567,633	4.5%
MELROSE	2,278,579	2,409,329	5.7%	5,382,210	5,498,875	2.2%	7,660,789	7,908,204	3.2%
MILTON	2,387,833	2,736,128	15.6%	4,797,042	5,039,550	5.1%	7,184,875	7,775,676	8.5%
NEWTON	8,839,785	9,708,358	8.6%	19,546,089	20,151,919	3.1%	28,485,871	29,861,277	4.8%
NORWOOD	3,181,474	3,377,820	8.2%	5,770,472	6,034,487	4.6%	8,951,948	9,412,317	5.1%
QUINCY	9,308,539	9,904,072	6.4%	17,858,232	18,276,821	3.5%	26,964,771	28,180,693	4.5%
READING	1,772,389	1,813,825	2.3%	4,128,058	4,363,478	6.2%	5,900,447	6,197,303	5.0%
REVERE	4,159,759	4,368,764	5.0%	9,203,347	9,592,226	4.2%	13,363,106	13,960,990	4.5%
SOMERVILLE	5,834,796	6,176,794	5.9%	13,719,348	14,040,863	2.3%	19,554,144	20,217,477	3.4%
STONEHAM	2,877,398	3,108,898	8.0%	4,253,379	4,406,607	3.6%	7,130,777	7,515,505	5.4%
WALTHAM	7,698,671	7,803,542	1.4%	12,347,481	12,626,127	2.3%	20,046,132	20,429,669	1.9%
WATERTOWN	2,858,770	2,920,688	10.2%	5,542,951	5,530,570	-0.2%	8,201,721	8,460,258	3.2%
WINTHROP	1,240,299	1,389,398	12.0%	3,125,822	3,069,293	-1.8%	4,366,121	4,458,691	2.1%
TOTAL	\$160,848,620	\$172,076,932	7.5%	\$296,417,387	\$304,803,107	2.8%	\$456,467,907	\$476,880,039	4.5%

MWRA Sewer and Partial Water Customers	Final FY12 Water Assessment	Preliminary FY13 Water Assessment	Percent Change from FY12	Final FY12 Sewer Assessment	Preliminary FY13 Sewer Assessment	Percent Change from FY12	Final FY12 Combined Assessment	Preliminary FY13 Combined Assessment	Percent Change from FY12
CANTON	\$2,215,282	\$2,141,574	-3.3%	\$3,250,840	\$3,343,366	2.8%	\$5,466,102	\$5,484,940	0.3%
NEEDHAM	810,028	985,737	58.3%	5,281,080	5,440,127	2.8%	5,801,108	6,405,864	8.6%
STOUGHTON	528,182	701,044	11.7%	4,438,408	4,469,221	0.7%	5,066,588	5,170,625	2.1%
WAKEFIELD	1,477,779	1,620,106	9.6%	5,414,681	5,574,407	2.9%	6,882,460	7,194,513	4.4%
WELLESLEY	1,043,230	856,073	-17.9%	4,999,950	5,133,069	2.7%	6,043,180	5,989,142	-0.9%
WILMINGTON	493,375	298,989	-39.6%	2,187,544	2,243,478	2.6%	2,680,919	2,540,467	-5.2%
WINCHESTER	1,014,617	976,072	-3.8%	3,805,752	3,672,828	-3.4%	4,820,369	4,648,898	-3.5%
WOBBURN	2,295,113	2,652,665	11.2%	9,041,505	9,065,801	0.3%	11,336,618	11,618,497	2.5%
TOTAL	\$9,777,596	\$10,110,651	3.4%	\$38,229,756	\$38,842,295	1.9%	\$48,007,354	\$49,052,946	2.2%

MWRA Sewer-only Customers	Final FY12 Water Assessment	Preliminary FY13 Water Assessment	Percent Change from FY12	Final FY12 Sewer Assessment	Preliminary FY13 Sewer Assessment	Percent Change from FY12	Final FY12 Combined Assessment	Preliminary FY13 Combined Assessment	Percent Change from FY12
ASHLAND				\$1,998,318	\$2,102,488	5.3%	\$1,998,318	\$2,102,488	5.3%
BEDFORD				2,951,458	2,942,602	-0.3%	2,951,458	2,942,602	-0.3%
BRAINTREE				7,226,112	7,714,583	6.8%	7,226,112	7,714,583	6.8%
BURLINGTON				4,738,577	4,776,179	0.8%	4,738,577	4,776,179	0.8%
CAMBRIDGE				21,495,855	21,006,052	-2.3%	21,495,855	21,006,052	-2.3%
DEDHAM				4,809,110	4,818,346	0.2%	4,809,110	4,818,346	0.2%
HINGHAM SEWER DISTRICT				1,501,852	1,530,457	1.9%	1,501,852	1,530,457	1.9%
HOLBROOK				1,425,395	1,449,428	1.7%	1,425,395	1,449,428	1.7%
NATICK				4,460,551	4,682,542	5.0%	4,460,551	4,682,542	5.0%
RANDOLPH				5,177,242	5,449,493	5.3%	5,177,242	5,449,493	5.3%
WALPOLE				3,352,827	3,335,500	-0.5%	3,352,827	3,335,500	-0.5%
WESTWOOD				2,268,632	2,341,783	3.2%	2,268,632	2,341,783	3.2%
WEYMOUTH				9,865,795	10,243,779	3.8%	9,865,795	10,243,779	3.8%
TOTAL				\$71,167,324	\$72,493,232	1.9%	\$71,167,324	\$72,493,232	1.9%

MWRA Water-only Customers	Final FY12 Water Assessment	Preliminary FY13 Water Assessment	Percent Change from FY12	Final FY12 Sewer Assessment	Preliminary FY13 Sewer Assessment	Percent Change from FY12	Final FY12 Combined Assessment	Preliminary FY13 Combined Assessment	Percent Change from FY12
LYNNFIELD WATER DISTRICT	\$424,008	\$401,728	-5.3%				\$424,008	\$401,728	-5.3%
MARBLEHEAD	1,829,892	1,828,386	-0.1%				1,829,892	1,828,386	-0.1%
NAHANT	323,512	310,425	-4.0%				323,512	310,425	-4.0%
SAUGUS	2,896,537	3,156,053	9.0%				2,896,537	3,156,053	9.0%
SOUTHBOROUGH	727,775	596,576	-18.0%				727,775	596,576	-18.0%
SWAMPSCOTT	1,474,802	1,664,354	12.9%				1,474,802	1,664,354	12.9%
WESTON	1,751,901	1,687,274	-3.7%				1,751,901	1,687,274	-3.7%
TOTAL	\$9,428,427	\$9,644,798	2.3%				\$9,428,427	\$9,644,798	2.3%

MWRA Partial Water-only Customers	Final FY12 Water Assessment	Preliminary FY13 Water Assessment	Percent Change from FY12	Final FY12 Sewer Assessment	Preliminary FY13 Sewer Assessment	Percent Change from FY12	Final FY12 Combined Assessment	Preliminary FY13 Combined Assessment	Percent Change from FY12
DEDHAM-WESTWOOD WATER DISTRICT	\$47,238	\$28,823	-39.0%				\$47,238	\$28,823	-39.0%
LYNN (LWSC)	202,576	259,967	28.3%				202,576	259,967	28.3%
MARLBOROUGH	2,868,308	2,757,430	-7.0%				2,868,308	2,757,430	-7.0%
NORTHBOROUGH	747,515	884,392	18.3%				747,515	884,392	18.3%
PEABODY	666,251	615,480	-7.6%				666,251	615,480	-7.6%
TOTAL	\$4,629,888	\$4,546,092	-1.8%				\$4,629,888	\$4,546,092	-1.8%
SYSTEMS TOTAL	\$183,885,531	\$196,378,471	8.8%	\$405,814,469	\$416,238,834	2.6%	\$589,700,000	\$612,617,105	3.9%

CITY OF REVERE
Program and Operating Budget

ENTERPRISE FUND
FISCAL YEAR 2013 BUDGET

Dan Rizzo, Mayor

City of Revere
Water & Sewer Enterprise Fund - FY 2013

A. Costs Appropriated in Enterprise Fund

Salaries and Wages	1,034,124
Expenses	2,290,527
Assessments Water	4,159,759
Assessments Sewer	<u>9,592,226</u>
	17,076,636

B. Costs Appropriated in General Fund Transferred to Enterprise Fund

Health Insurance	384,419
Pensions	359,095
Shared Employees	958,952
Shared Facilities	771,003
Debt & Interest	961,523
P.S.M. - Outside Meter Credit	450,000
Discount - Senior	<u>197,000</u>
	4,081,992

Total Costs: 21,158,628

C. General Fund Subsidy

Revenue - from Rate	21,158,628
Less Total Costs	<u>21,158,628</u>
Total General Fund Subsidy:	0

D. Source of Funding for Costs Appropriated in Enterprise Fund

Revenue	21,158,628
Taxation	0
Free Cash	0
Other Available Funds	<u>0</u>

Total Source of Funding for Costs Appropriated in Enterprise Fund: 21,158,628

DEPARTMENT:

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

2013

Salaries and Wages:

Position	Number Req.	Personnel Status	New Y or N	Salary Rate	Dept. Rec. 2013	Mayor Rec. 2013	Difference Mayor/ Dept.	
Assist Director W/S Billing (26 yr step)	1	Appointed	N	46,697	46,697	45,592	(1,105)	
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		
Water Meter Maint. Craftsman	1	Civil Service	Y	41,309	41,309	41,309		
Principal Clerk (26 yr step)	1	Appointed	N	41,782	41,782	40,793	(989)	
Clerk & Typist	1	Civil Service	N	37,037	37,037	36,160	(877)	
6% Differential - Meter Reader					0	0		
CDL Stipend					4,000	4,000		
Overtime					10,000	8,000	(2,000)	
Longevity					14,100	13,930	(170)	
Educational Incentive					3,849	3,849	0	
Sick Leave Buy Back					6,169	6,108	(60)	
					TOTALS:	340,932	<u>335,731</u>	(5,202)
					Previous Year Appropriation:	289,346	Diff. Prev:	46,385

DEPARTMENT:

PUBLIC WORKS -
Sewer and Water Billing Division

2013

Appropriations:

		Dept. Rec. 2013	Mayor Rec. 2013	Difference Mayor/ Dept.
Summary of Personal Services	FY2013			
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:		4,400	Diff. Prev:	0
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	0			
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:		7,060	Diff. Prev:	0
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:		47,007	Diff. Prev:	0

DEPARTMENT:

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

2013

Appropriations:

	Dept. Rec. 2013	Mayor Rec. 2013	Difference Mayor/ Dept.
Summary of Purchase of Services FY2013 Control Account: Water Assessment			
Water Charged to the City of Revere by the M.W.R.A.	4,159,759	4,159,759 (9)	
Totals:	<u>4,159,759</u>	<u>4,159,759</u>	0
Previous Year Appropriation:	4,128,534	Diff. Prev:	31,225
Control Account: Sewer Assessment			
Sewer Charged to the City of Revere by the M.W.R.A.	9,592,226	9,592,226 (9)	
Totals:	<u>9,592,226</u>	<u>9,592,226</u>	0
Previous Year Appropriation:	9,284,906	Diff. Prev:	307,320
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

(9) See Appendix, Exhibit 9

DEPARTMENT:

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

2013

Appropriations:

	Dept. Rec. 2013	Mayor Rec. 2013	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:	7,695	Diff. Prev:	0

PUBLIC WORKS - SEWER & WATER BILLING - DEPARTMENTAL TOTALS

CURRENT YEAR RECOMMENDATION:	<u>14,176,479</u>	<u>14,171,278</u> *	(5,201)
PREVIOUS YEAR APPROPRIATION:	13,786,348	Diff. Prev:	384,930

* **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 2013

Salaries and Wages:

Labor Force

Position	Number Req.	Personnel Status	New Y or N	Salary Rate	Dept. Rec. 2013	Mayor Rec. 2013	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	
Water Maintenance Craftsman	1	Civil Service	Y	41,309	41,309	41,309	
Water Maintenance Craftsman	1	Civil Service	Y	41,309	41,309	41,309	
CDL Stipend					5,000	5,000	
Overtime - Work Force					60,000	60,000	
Longevity					0	0	
Sick Leave Buy Back					3,402	3,402	
Educational Incentive					0	0	
					TOTALS:	327,945	0
					Previous Year Appropriation:	244,327	Diff. Prev: 83,618

DEPARTMENT:

PUBLIC WORKS - Sewer Division 2013

Appropriations:

	Dept. Rec. 2013	Mayor Rec. 2013	Difference Mayor/ Dept.
Summary of Personal Services FY2013			
Control Account: Clothing Allowance			
Clothing Allowance for 6 Employees @ 1100 per Employee, As per Contract.	6,600	6,600	
Totals:	<u>6,600</u>	<u>6,600</u>	0
Previous Year Appropriation:	4,400	Diff. Prev:	2,200
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:	7,500	Diff. Prev:	0
Summary of Materials and Supplies 0			
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 2013

Appropriations:

	Dept. Rec. 2013	Mayor Rec. 2013	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 2013

Appropriations:

	Dept. Rec. 2013	Mayor Rec. 2013	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:	35,000	Diff. Prev:	0

DEPARTMENT:

PUBLIC WORKS - Sewer Division 2013

Appropriations:

	Dept. Rec. 2013	Mayor Rec. 2013	Difference Mayor/ Dept.
Control Account: Capital Improvements			
1.) Consultant Work: CDM Smith-Program Mgmt./Design-EPA Requirement	750,000	750,000 *	
2.) Wet-Well cleaning of sewer pump stations	75,000	75,000	
3.) National Water Main Contract	400,000	400,000	
4.) Emergency Repairs Contract	25,000	25,000	
5.) Capital Expenditure-Pump Station	20,000	20,000	
Totals:	<u>1,270,000</u>	<u>1,270,000</u>	0
Previous Year Appropriation:	1,059,349	Diff. Prev:	210,651
 PUBLIC WORKS - SEWER DIVISION - DEPARTMENTAL TOTALS			
CURRENT YEAR RECOMMENDATION:	<u>1,888,045</u>	<u>1,869,445</u> *	(18,600)
PREVIOUS YEAR APPROPRIATION:	1,572,976	Diff. Prev:	296,469

* **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 2013

Salaries and Wages:

Labor Force

Position	Number Req.	Personnel Status	New Y or N	Salary Rate	Dept. Rec. 2013	Mayor Rec. 2013	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	
Water Maintenance Craftsman	1	Civil Service	Y	41,309	41,309	41,309	
Overtime - Work Force					100,000	100,000	0
Stipends/Water Licenses					16,000	16,000	
CDL Stipend					6,000	6,000	
Longevity					8,000	8,000	
Sick Leave Buy Back					5,864	5,864	
Educational Incentive					0	0	
					TOTALS:	410,777	0
					Previous Year Appropriation:	366,840	Diff. Prev: 43,937

DEPARTMENT:

PUBLIC WORKS - Water Division 2013**Appropriations:**

	Dept. Rec. 2013	Mayor Rec. 2013	Difference Mayor/ Dept.
Summary of Personal Services FY2013 Control Account: Clothing Allowance			
Clothing Allowance for 6 Employees @ 1100 per Employee, As per Contract.	6,600	6,600	
Totals:	<u>6,600</u>	<u>6,600</u>	0
Previous Year Appropriation:	5,500	Diff. Prev:	1,100
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 FY2013 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 2013

Appropriations:

	Dept. 2013	Mayor Rec. 2013	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:	25,000	Diff. Prev:	0
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:	12,765	Diff. Prev:	0

DEPARTMENT:

PUBLIC WORKS - Water Division 2013

Appropriations:

	Dept. Rec. 2013	Mayor Rec. 2013	Difference Mayor/ Dept.
Summary of Materials and Supplies FY2013 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:	35,000	Diff. Prev:	0

