

CITY OF REVERE

MASSACHUSETTS

Thomas G. Ambrosino, Mayor

PROGRAM AND OPERATING BUDGET

FISCAL YEAR 2011

DEPARTMENT:

APPEAL BOARD

FY 2011

Salaries and Wages:

Position	Number Req.	Personnel Status	New Y or N	Salary Rate	Dept. Rec. 2011	Mayor Rec. 2011	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 2011

Appropriations:

	Dept. Rec. 2011	Mayor Rec. 2011	Difference Mayor/ Dept.
Summary of Materials and Supplies - FY 2011 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 2011

Salaries and Wages:

Position:	Number Req.	Personnel Status	New Y or N	Salary Rate	Dept. Rec. 2011	Mayor Rec. 2011	Difference Mayor/ Dept.	
Chairman	1	Appointed	N	65,956	46,268	45,172	(1,096)	
Assessor - Office Manager	1	Appointed	N	49,654	49,654	48,478	(1,175)	
Assessor - Data Manager	1	Appointed	N	41,770	41,770	40,780	(990)	
Special Assistant to Board (pt 28 hrs)	1	Appointed	N	51,988	37,325	36,440	(884)	
Principal Clerk	1	Civil Serv.	N	39,121	39,121	38,195	(926)	
Part Time (22 hrs)	1		N	Hourly	14,903	0	(14,903)	
Longevity					12,000	11,716	(284)	
Overtime					5,000	2,500	(2,500)	
Educational Incentive					7,901	7,714	(187)	
Sick Leave Buy Back					4,501	4,394	(107)	
					TOTALS:	258,442	<u>235,391</u>	(23,052)
					Previous Year Appropriation:	225,446	Diff. Prev:	9,945

DEPARTMENT:

ASSESSORS

FY 2011

Appropriations:

	Dept. Rec. 2011	Mayor Rec. 2011	Difference Mayor/ Dept.
Summary of Purchase of Services - FY 2011 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 2011 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 2011 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 2011

Appropriations:

	Dept. Rec. 2011	Mayor Rec. 2011	Difference Mayor/ Dept.
Revaluation - FY 2011			
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:	25,000	Diff. Prev:	6,000

ASSESSORS - DEPARTMENTAL TOTALS:

CURRENT YEAR RECOMMENDATIONS:	<u>304,942</u>	<u>276,591</u>	(28,351)
PREVIOUS YEAR APPROPRIATION:	260,646	Diff. Prev:	15,945

DEPARTMENT:

AUDITING

FY 2011

Salaries and Wages:

Position:	Number Req.	Personnel Status	New Y or N	Salary Rate	Dept. Rec. 2011	Mayor Rec. 2011	Difference Mayor/ Dept.	
Auditor/Budget Dir.	1	Appointed	N	87,916	87,916	85,835	(2,081)	
Assistant City Auditor	1	Appointed	N	49,654	49,654	48,478	(1,175)	
Clerk & Typist	1	Prov. Civil S	N	34,089	34,089	33,282	(807)	
Principal Clerk	1	Appointed	N	39,121	39,121	38,195	(926)	
Overtime					2,500	2,500		
Longevity					3,650	3,564	(86)	
Educational Incentive					13,252	12,938	(314)	
Sick Leave Buy Back					4,378	4,275	(104)	
					TOTALS:	234,559	<u>229,067</u>	(5,492)
					Previous Year Appropriation:	215,513	Diff. Prev:	13,554

DEPARTMENT:

AUDITING

FY 2011

Appropriations:

	Dept. Rec. 2011	Mayor Rec. 2011	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:	57,000	Diff. Prev:	(10,000)
Summary of Materials and Supplies - FY 2011 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 2011

Appropriations:

	Dept. Rec. 2011	Mayor Rec. 2011	Difference Mayor/ Dept.
Summary of Other Charges and Expenditures - FY 2011 Control Account: Insurance			
Insurance Coverage for all City-Owned Vehicles, Buildings and other Real Property, Liability, Equipment, Bonding Requirements, Casualty. Including Insurance Advisory Service	558,675	558,675	
Totals:	<u>558,675</u>	<u>558,675</u>	0
Previous Year Appropriation:	664,855	Diff. Prev:	(106,180)
Summary of Local Aid Reserves - FY 2011			
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>845,234</u>	<u>839,742</u>	(5,492)
PREVIOUS YEAR APPROPRIATION:	942,368	Diff. Prev:	(102,626)

DEPARTMENT:

CITY CLERK

FY 2011

Salaries and Wages:

Position	Number Req.	Personnel Status	New Y or N	Salary Rate	Dept. Rec. 2011	Mayor Rec. 2011	Difference Mayor/ Dept.
City Clerk	1	Tenured	N	74,826	74,826	72,907	(1,919)
Assistant City Clerk	1	Appointed	N	43,722	43,722	42,601	(1,121)
1st Assistant City Clerk (16.5 hrs)	1	Appointed	N	39,120	16,551	16,049	(502)
Assistant City Clerk (21.5 hrs)	1	Appointed	N	43,722	24,103	22,982	(1,121)
* Assistant City Clerk (15.5 hrs)	1	Appointed	N	43,722	0	0	0
Assistant City Clerk	1	Appointed	N	43,722	43,722	42,601	(1,121)
Extra Clerk - Overtime					2,000	2,000	
Longevity					18,473	18,280	(193)
Educational Incentive					5,612	5,468	(144)
Sick Leave Buy Back					5,455	4,185	(1,271)
TOTALS:					234,464	<u>227,073</u>	(7,391)
Previous Year Appropriation:					233,817	Diff. Prev:	(6,744)
* Compensation derived from parking meter receipts							

DEPARTMENT:

CITY CLERK

FY 2011

Salaries and Wages:

Position	Number Req.	Personnel Status	New Y or N	Salary Rate	Dept. Rec. 2011	Mayor Rec. 2011	Difference Mayor/ Dept.
*** Parking Clerk	1	Appointed	N	22,400	22,400	0	(22,400)
** Sr. Parking Control Officer	3	Appointed	N	36,413	109,239	0	(109,239)
** Prk. Control Officer PT	1	Appointed	N	34,089	15,296	0	(15,296)
** Transportation Expenses					2,400	0	(2,400)
TOTALS:					126,935	<u>0</u>	(126,935)
Previous Year Appropriation:					0	Diff. Prev:	0
**	Compensation derived from parking violation receipts						
***	Compensation derived from parking lot receipts						

DEPARTMENT:

CITY CLERK

FY 2011

Appropriations:

	Dept. Rec. 2011	Mayor Rec. 2011	Difference Mayor/ Dept.
Summary of Purchase of Services - FY 2011 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>384,799</u>	<u>250,473</u>	(134,326)
 PREVIOUS YEAR APPROPRIATION:	 257,217	 Diff. Prev:	 (6,744)

DEPARTMENT:

CITY COUNCIL

FY 2011

Salaries and Wages:

Position	Number Req.	Personnel Status	New Y or N	Salary Rate	Dept. Rec. 2011	Mayor Rec. 2011	Difference Mayor/ Dept.
President	1	Elected	N	16,856	16,856	16,856	
Members	10	Elected	N	15,126	151,260	151,260	
Clerk of Council and Comm.	4	Appointed	N	5,292	21,169	21,169	
Longevity					34,100	34,100	
					TOTALS:	223,386	0
					Previous Year Appropriation:	220,619	Diff. Prev: 2,767

DEPARTMENT:

CITY COUNCIL

FY 2011

Appropriations:

	Dept. Rec. 2011	Mayor Rec. 2011	Difference Mayor/ Dept.
Summary of Purchase of Services - FY 2011 Control Account: Office Supplies			
Office Supplies, Dues, City Council Expenses, Publications, Equipment, Maintenance, Rentals Etc.	63,360	63,360	
Totals:	<u>63,360</u>	<u>63,360</u>	0
Previous Year Appropriation:	63,360	Diff. Prev:	0
CITY COUNCIL - DEPARTMENTAL TOTALS			
CURRENT YEAR RECOMMENDATIONS:	<u>286,746</u>	<u>286,746</u>	0
PREVIOUS YEAR APPROPRIATION:	283,979	Diff. Prev:	2,767

DEPARTMENT:

**DIRECTOR OF FINANCE
COLLECTOR / TREASURER**

FY 2011

Salaries and Wages:

Position	Number Req.	Personnel Status	New Y or N	Salary Rate	Dept. Rec. 2011	Mayor Rec. 2011	Difference Mayor/ Dept.
City Collector/Treasurer	1	Tenured	N	108,485	108,485	105,917	(2,568)
Asst. City Collector	1	Appointed	N	49,654	49,654	48,479	(1,175)
Principal Clerk	1	Appointed	N	39,121	39,121	38,195	(926)
Deputy Coll/Cashier Sr.	2	Appointed	N	36,413	72,826	71,102	(1,724)
Deputy Coll/Cashier Jr.	2	Appointed	N	34,089	68,178	66,564	(1,614)
Asst. City Treasurer	1	Appointed	N	49,654	49,654	48,479	(1,175)
Principal Clerk	1	Appointed	N	39,121	39,121	38,195	(926)
Asst. Tax Title Custodian	1	Appointed	N	34,088	34,088	33,281	(807)
Longevity					13,050	12,741	(309)
Educational Incentive					34,585	33,766	(819)
Sick Leave Buy Back					8,877	7,996	(881)
Overtime					5,000	5,000	
TOTALS:					522,639	<u>509,716</u>	(12,923)
Previous Year Appropriation:					486,692	Diff. Prev:	23,024

DEPARTMENT:

**DIRECTOR OF FINANCE
COLLECTOR / TREASURER**

FY 2011

Appropriations:

	Dept. Rec. 2011	Mayor Rec. 2011	Difference Mayor/ Dept.
Summary of Purchase of Services - FY 2011 Control Account: Banking Services			
Bank Charges and Related Services.	121,000	121,000	
Totals:	<u>121,000</u>	<u>121,000</u>	0
Previous Year Appropriation:	110,000	Diff. Prev:	11,000
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 2011

Appropriations:

	Dept. Rec. 2011	Mayor Rec. 2011	Difference Mayor/ Dept.
Summary of Materials and Supplies - FY 2011 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 2011 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.			
	982,378	982,378	
Totals:	<u>982,378</u>	<u>982,378</u>	0
Previous Year Appropriation	931,273	Diff. Prev:	51,105

DEPARTMENT:

**DIRECTOR OF FINANCE
COLLECTOR / TREASURER**

FY 2011

Appropriations:

	Dept. Rec. 2011	Mayor Rec. 2011	Difference Mayor/ Dept.
Summary of Purchase of Services - FY 2011 Control Account: Municipal Auditing Services			
Full Financial Audit to Include all City Departments as Mandated by the Single Audit Act of 1984. Includes School Department, Retirement System and Community Development. GASB 45 Actuarial Services	61,000	61,000	
	20,000	20,000	
Totals:	<u>81,000</u>	<u>81,000</u>	0
Previous Year Appropriation:	61,000	Diff. Prev:	20,000
Summary of Debt Service - FY 2011 Control Account: Bonded Debt			
Principal Payments on Outstanding Bonded Indebtedness (tax levy)	1,737,600	1,737,600	
Less: Lease Rental Car Subsidy	(850,000)	(850,000)	
Totals:	<u>887,600</u>	<u>887,600 (1)</u>	0
Previous Year Appropriation	880,452	Diff. Prev:	7,148
Control Account: Bonded Debt - Interest			
Interest Payments on Outstanding Bonded Indebtedness and Temporary Borrowing (tax levy)	2,030,960	2,030,960	
Totals:	<u>2,030,960</u>	<u>2,030,960 (1)</u>	0
Previous Year Appropriation	1,949,318	Diff. Prev:	81,642

(1) See Appendix, Exhibit 1

DEPARTMENT:

**DIRECTOR OF FINANCE
COLLECTOR / TREASURER**

FY 2011

Appropriations:

	Dept. Rec. 2011	Mayor Rec. 2011	Difference Mayor/ Dept.
Summary of Debt Service - FY 2011 Control Account: Bonded Debt			
Principal Payments on Outstanding Bonded Indebtedness (Enterprise Fund)	696,783	696,783 *	
Totals:	<u>696,783</u>	<u>696,783</u> (2)	0
Previous Year Appropriation	788,874	Diff. Prev:	(92,091)
Control Account: Bonded Debt - Interest			
Interest Payments on Outstanding Bonded Indebtedness and Temporary Borrowing (Enterprise Fund)	100,613	100,613 *	
Totals:	<u>100,613</u>	<u>100,613</u> (2)	0
Previous Year Appropriation	105,118	Diff. Prev:	(4,505)
COLLECTOR/TREASURER - DEPARTMENTAL TOTALS			
CURRENT YEAR RECOMMENDATIONS:	<u>5,645,972</u>	<u>5,633,050</u>	(12,922)
PREVIOUS YEAR APPROPRIATIONS:	5,535,727	Diff. Prev:	97,323

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

(2) See Appendix, Exhibit 2

DEPARTMENT:

CONSERVATION COMMISSION

FY 2011

Appropriations:

		Dept. Rec. 2011	Mayor Rec. 2011	Difference Mayor/ Dept.
Summary of Materials and Supplies - FY 2011 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 2011

Salaries and Wages:

Position	Number Req.	Personnel Status	New Y or N	Salary Rate	Dept. Rec. 2011	Mayor Rec. 2011	Difference Mayor/ Dept.	
Election Commissioner and Secretary	1	Appointed	N	60,615	60,615	59,180	(1,435)	
Assistant Election Commissioner	1	Appointed	N	43,722	43,722	42,687	(1,035)	
Clerk & Typist	1	Appointed	N	34,088	34,088	33,281	(807)	
Chairman of Board	1	Appointed	N	1,600	1,600	1,600		
Board Members	2	Appointed	N	800	1,600	1,600		
Longevity					6,100	5,956	(144)	
Educational Incentive					7,103	6,935	(168)	
Sick Leave Buy Back					2,977	2,908	(69)	
					TOTALS:	157,805	<u>154,147</u>	(3,658)
					Previous Year Appropriation:	144,199	Diff. Prev:	9,948

DEPARTMENT:

ELECTION

FY 2011

Appropriations:

	Dept. Rec. 2011	Mayor Rec. 2011	Difference Mayor/ Dept.
Summary of Purchase of Services - FY 2011 Control Account: Administrative Personnel			
Poll Workers and Talliers	41,500	41,500	
Other Salaries	8,500	8,500	
Custodial Services (School)	6,000	6,000	
Totals:	<u>56,000</u>	<u>56,000</u>	0
Previous Year Appropriation:	25,400	Diff. Prev:	30,600
Control Account: Rentals			
Rental of Polling Locations, Handicap Ramp, and Vehicles for Transportation of Equipment.	3,000	3,000	
Totals:	<u>3,000</u>	<u>3,000</u>	0
Previous Year Appropriation:	3,000	Diff. Prev:	0
Control Account: Data Processing			
Services & Software, Street Listings, Census, Etc.	32,000	32,000	
Totals:	<u>32,000</u>	<u>32,000</u>	0
Previous Year Appropriation	32,000	Diff. Prev:	0

DEPARTMENT:

ELECTION

FY 2011

Appropriations:

	Dept. Rec. 2011	Mayor Rec. 2011	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 2011			
Control Account: Office Supplies			
Newspaper Publications, Data Processing Materials, Miscellaneous Supplies.	2,500	1,900	
Totals:	<u>2,500</u>	<u>1,900</u>	(600)
Previous Year Appropriation	1,900	Diff. Prev:	0
ELECTION - DEPARTMENTAL TOTALS			
CURRENT YEAR RECOMMENDATIONS	<u>262,805</u>	<u>258,547</u>	(4,258)
PREVIOUS YEAR APPROPRIATIONS	217,999	Diff. Prev:	40,548

DEPARTMENT:

LICENSE COMMISSION

FY 2011

Appropriations:

	Dept. Rec. 2011	Mayor Rec. 2011	Difference Mayor/ Dept.
Summary of Materials and Supplies - FY 2011 Control Account: Office Supplies			
Purchase of Supplies, License Forms, Date Stamp Maintenance, Legal Ads, Etc.	750	750	
Totals:	<u>750</u>	<u>750</u>	0
Previous Year Appropriation:	750	Diff. Prev:	0
 LICENSE COMMISSION - DEPARTMENTAL TOTALS			
CURRENT YEAR RECOMMENDATIONS:	<u>3,950</u>	<u>3,950</u>	0
 PREVIOUS YEAR APPROPRIATIONS:	 3,950	 Diff. Prev:	 0

DEPARTMENT:

**MANAGEMENT INFORMATION
SYSTEMS**

FY 2011

Salaries and Wages

Position	Number Req.	Personnel Status	New Y or N	Salary Rate	Dept. Rec. 2011	Mayor Rec. 2011	Difference Mayor/ Dept.
M.I.S. Director	1	Appointed	N	83,388	83,388	81,414	(1,974)
Assistant Director	1	Appointed	N	43,722	43,722	0	(43,722)
Educational Incentive					0	0	
Sick Leave Buy Back					1,619	1,581	(38)
Longevity					<u>800</u>	<u>781</u>	(19)
					TOTALS:	<u>83,776</u>	(45,753)
					Previous Year Appropriation:	80,972	Diff. Prev: 2,804

DEPARTMENT:

**MANAGEMENT INFORMATION
SYSTEMS**

FY 2011

Appropriations:

	Dept. Rec. 2011	Mayor Rec. 2011	Difference Mayor/ Dept.
Summary of Purchase of Services - FY 2011 Control Account: Computer Operations			
Maintenance & Supplies for Unisys Hardware and Software. Support Services, Miscellaneous Acquisitions, Professional Services, Etc.	539,443	539,443	
Totals:	<u>539,443</u>	<u>539,443</u> (3)	0
Previous Year Appropriation:	365,344	Diff. Prev:	174,099
Summary of Materials and Supplies - FY 2011 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>670,972</u>	<u>624,819</u>	(46,153)
PREVIOUS YEAR APPROPRIATIONS:	447,916	Diff. Prev:	176,903

(3) See Appendix, Exhibit 3

DEPARTMENT:

MAYOR

FY 2011

Salaries and Wages:

Position	Number Req.	Personnel Status	New Y or N	Salary Rate	Dept. Rec. 2011	Mayor Rec. 2011	Difference Mayor/ Dept.	
Mayor	1	Elected	N	111,447	111,447	108,809	(2,638)	
Mayor's Administrative Assistant	1	Appointed	N	58,246	58,246	56,867	(1,379)	
Executive Secretary	1	Appointed	N	49,655	49,655	48,480	(1,175)	
Sr. Secretary (26.25 hrs)	1	Appointed	N	36,412	24,508	24,041	(467)	
Principal Clerk	1	Appointed	N	39,121	39,121	38,195	(926)	
Longevity					18,342	17,908	(434)	
Educational Incentive					18,164	17,831	(333)	
Sick Leave Buy Back					6,144	6,003	(141)	
Revere Representative to Northeast Regional Vocational School	1	Elected	N	6,000	6,000	6,000		
Longevity					5,100	5,100		
					TOTALS:	336,727	<u>329,234</u>	(7,493)
				Previous Year Appropriation:		286,905	Diff. Prev:	42,329

DEPARTMENT:

MAYOR

FY 2011

Appropriations:

	Dept. Rec. 2011	Mayor Rec. 2011	Difference Mayor/ Dept.
Summary of Purchase of Services - FY 2011 Control Account: Regional Vocational Schools			
City of Revere Contribution to Operation of Northeast Metropolitan Regional Vocational School	1,580,723	1,580,723 (4)	
Minuteman Technical	0	0	
Totals:	<u>1,580,723</u>	<u>1,580,723</u>	0
Previous Year Appropriation:	1,777,063	Diff. Prev:	(196,340)
Control Account: Expenses- Northeast Met. Reg. Voc. School			
Expense Allowance for Northeast Metropolitan Regional Vocational School Representative	6,000	6,000	
Totals:	<u>6,000</u>	<u>6,000</u>	0
Previous Year Appropriation:	6,000	Diff. Prev:	0
Control Account: Human Rights Commission			
Expenses Associated with Affairs of the Revere Human Rights Commission	0	0	
Totals:	<u>0</u>	<u>0</u>	0
Previous Year Appropriation:	0	Diff. Prev:	0

(4) See Appendix, Exhibit 4

DEPARTMENT:

MAYOR

FY 2011

Appropriations:

	Dept. Rec. 2011	Mayor Rec. 2011	Difference Mayor/ Dept.
Control Account: Home Care			
Chelsea, Revere, Winthrop, Home Care Center, Inc. Contribution by 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: Consultant Negotiator			
Contract for Labor Consultant Negotiator	15,000	15,000	
Totals:	<u>15,000</u>	<u>15,000</u>	0
Previous Year Appropriation:	15,000	Diff. Prev:	0

DEPARTMENT:

MAYOR

FY 2011

Appropriations:

	Dept. Rec. 2011	Mayor Rec. 2011	Difference Mayor/ Dept.
Summary of Materials and Supplies - FY 2011 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 2011 Control Account: Group Health			
Employee Group Health and Insurance Program.	15,918,241	15,918,241 (5)	
Totals:	<u>15,918,241</u>	<u>15,918,241</u>	0
Previous Year Appropriation:	13,198,768	Diff. Prev:	2,719,473

(5) See Appendix, Exhibit 5

DEPARTMENT:

MAYOR

FY 2011

Appropriations:

	Dept. Rec. 2011	Mayor Rec. 2011	Difference Mayor/ Dept.
Control Account: Worker's Compensation			
Benefits to Injured City Employees Including Utilization Review	282,900	282,900	
Third Party Administrative Fee	25,000	25,000	
Totals:	<u>307,900</u>	<u>307,900</u> (6)	0
Previous Year Appropriation:	346,000	Diff. Prev:	(38,100)
Control Account: Unemployment Compensation			
Unemployment Compensation Benefits Charged to City	41,896	41,896	
Totals:	<u>41,896</u>	<u>41,896</u>	0
Previous Year Appropriation:	125,704	Diff. Prev:	(83,808)

(6) See Appendix, Exhibit 6

DEPARTMENT:

MAYOR

FY 2011

Appropriations:

	Dept. Rec. 2011	Mayor Rec. 2011	Difference Mayor/ Dept.
Control Account: Medical Benefits			
Payment of Medical Benefits to All Eligible City Employees	95,000	95,000	
Totals:	<u>95,000</u>	<u>95,000</u> (6)	0
Previous Year Appropriation:	114,000	Diff. Prev:	(19,000)
Control Account: Reserve for Contract Negotiation			
Contract Negotiations	0	0	
Totals:	<u>0</u>	<u>0</u>	0
Previous Year Appropriation:	0	Diff. Prev:	0

(6) See Appendix, Exhibit 6

DEPARTMENT:

MAYOR

FY 2011

Appropriations:

	Dept. Rec. 2011	Mayor Rec. 2011	Difference Mayor/ Dept.
Control Account: Municipal Associations			
Payment of US Conf of Mayors; Mass Municipal Assoc; Metro. Mayors Coalition	26,000	26,000	
Totals:	<u>26,000</u>	<u>26,000</u>	0
Previous Year Appropriation:	24,750	Diff. Prev:	1,250

MAYOR - DEPARTMENTAL TOTALS

CURRENT YEAR RECOMMENDATIONS:	<u>18,377,487</u>	<u>18,367,994</u>	(9,493.50)
PREVIOUS YEAR APPROPRIATIONS:	15,942,190	Diff. Prev:	2,425,804

DEPARTMENT:

**PLANNING and
COMMUNITY DEVELOPMENT**

FY 2011

Salaries and Wages:

Position	Number Req.	Personnel Status	New Y or N	Salary Rate	Dept. Rec. 2011	Mayor Rec. 2011	Difference Mayor/ Dept.	
City Planner	1	Civil Service	N	58,945	58,945	57,550	(1,395)	
Sr. Clerk Typist	1	Appointed	N	36,413	0	0		
Planning Board Chairman	1	Appointed	N	1,600	1,600	1,600		
Planning Board Members	8	Appointed	N	800	6,400	6,400		
Longevity					22,115	21,592	(523)	
Educational Incentive					27,658	27,003	(655)	
Sick Leave Buy Back					8,853	8,643	(210)	
					TOTALS:	125,571	<u>122,788</u>	(2,783)
					Previous Year Appropriation:	116,204	Diff. Prev:	6,584

DEPARTMENT:

**PLANNING and
COMMUNITY DEVELOPMENT**

FY 2011

Appropriations:

	Dept. Rec. 2011	Mayor Rec. 2011	Difference Mayor/ Dept.
Summary of Purchase of Services - FY 2011 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:	21,000	Diff. Prev:	15,000
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 2011 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 2011

Appropriations:

	Dept. Rec. 2011	Mayor Rec. 2011	Difference Mayor/ Dept.
Summary of Materials and Supplies - FY 2011 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>174,571</u>	<u>171,788</u>	(2,783)
PREVIOUS YEAR APPROPRIATIONS:	150,204	Diff. Prev:	21,584

DEPARTMENT:

PURCHASING

FY 2011

Salaries and Wages:

Position	Number Req.	Personnel Status	New Y on N	Salary Rate	Dept. Rec. 2011	Mayor Rec. 2011	Difference Mayor/ Dept.
Purchasing Agent	1	Appointed	N	61,019	61,019	59,575	(1,444)
Clerk Typist	1	Appointed	N	34,089	34,089	33,282	(807)
Longevity					3,700	3,612	(88)
Educational Incentive					1,193	1,165	(28)
Sick Leave Buy Back					1,923	1,878	(46)
					Totals:	<u>99,512</u>	(2,412)
					Previous Year Appropriation:	96,243	Diff. Prev: 3,269

DEPARTMENT:

PURCHASING

FY 2011

Appropriations:

	Dept. Rec. 2011	Mayor Rec. 2011	Difference Mayor/ Dept.
Summary of Purchase of Services - FY 2011 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 2011 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>188,624</u>	<u>186,212</u>	(2,412)
PREVIOUS YEAR APPROPRIATION	182,943	Diff. Prev:	3,269

DEPARTMENT:

SOLICITOR

FY 2011

Appropriations:

	Dept. Rec. 2011	Mayor Rec. 2011	Difference Mayor/ Dept.
Summary of Purchase of Services - FY 2011 Control Account: Outside Legal Services			
Legal Services	50,000	35,000	
Totals:	<u>50,000</u>	<u>35,000</u>	(15,000)
Previous Year Appropriation:	35,000	Diff. Prev:	0
Control Account: Software Updates			
Mass General Laws and First Circuit Reporter Decisions on CD ROM-Monthly Updates	7,670	7,670	
Totals:	<u>7,670</u>	<u>7,670</u>	0
Previous Year Appropriation:	7,670	Diff. Prev:	0
Summary of Other Charges and Expenditures - FY 2011 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 2011

Appropriations:

	Dept. Rec. 2011	Mayor Rec. 2011	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	15,000	10,000	
Totals:	<u>15,000</u>	<u>10,000</u>	(5,000)
Previous Year Appropriation	10,000	Diff. Prev:	0
Summary of Materials and Supplies - FY 2011			
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 2011

Appropriations:

	Dept. Rec. 2011	Mayor Rec. 2011	Difference Mayor/ Dept.
Summary of Other Charges and Expenditures - FY 2011 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>336,658</u>	<u>302,309</u>	(34,349)
PREVIOUS YEAR APPROPRIATION:	286,633	Diff. Prev:	15,676

DEPARTMENT:

PENSION & RETIREMENT

FY 2011

Appropriations:

	Dept. Rec. 2011	Mayor Rec. 2011	Difference Mayor/ Dept.
Summary of Personal Services - FY 2011 Control Account: Pension - Contributory			
Pension Fund Accumulated	9,536,219	9,536,219	
Less Revere Housing Share	<u>(673,186)</u>	<u>(673,186)</u>	
Totals:	<u>8,863,033</u>	<u>8,863,033</u> (7)	0
Previous Year Appropriation:	8,849,606	Diff. Prev:	13,427
Control Account: Pension - Non Contributory Non Contributory Pensions for Retired Members	18,293	18,293	
Totals:	<u>18,293</u>	<u>18,293</u>	0
Previous Year Appropriation:	17,933	Diff. Prev:	360
PENSION & RETIREMENT - DEPARTMENTAL TOTALS			
CURRENT YEAR RECOMMENDATION:	<u>8,881,326</u>	<u>8,881,326</u>	0
PREVIOUS YEAR APPROPRIATION:	8,867,539	Diff. Prev:	13,787

(7) See Appendix, Exhibit 7

DEPARTMENT:

FIRE

FY 2011

Salaries and Wages:

Basic

Position	Number Req.	Personnel Status	New Y or N	Salary Rate	Dept. Rec. 2011	Mayor Rec. 2011	Difference Mayor/ Dept.
Chief	1	Civil Service	N	101,350	101,350	101,350	
Senior Deputy Chief	1	Civil Service	N	81,079	81,079	81,079	
Deputy Chief (26yr step)	5	Civil Service	N	77,219	386,095	386,095	
Deputy Chief	0	Civil Service	N	73,541	0	0	
Captain (26yr step)	6	Civil Service	N	66,568	399,408	399,408	
Captain	7	Civil Service	N	63,399	443,793	443,793	
Lieutenant (26yr step)	6	Civil Service	N	57,385	344,310	344,310	
Lieutenant	13	Civil Service	N	54,654	710,502	710,502	
Firefighters (26yr step)	15	Civil Service	N	49,470	742,050	742,050	
Firefighters	37	Civil Service	N	47,113	1,743,181	1,743,181	
Firefighters	5	Civil Service	N	44,511	222,555	222,555	
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	
Deputy Emergency Mgmt Dir.	1	Appointed	N	1,500	1,500	0	(1,500)
Longevity	1				258,700	258,700	
TOTALS:					5,480,347	<u>5,435,125</u>	(45,222)

DEPARTMENT:

FIRE

FY 2011

Salaries and Wages:

Holiday Pay

Position	Number Req.	Personnel Status	New Y or N	Salary Rate	Dept. Rec. 2011	Mayor Rec. 2011	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	5	Contract	N	6,293	31,467	31,467	
Deputy Chief	0	Contract	N	5,994	0	0	
Captain	6	Contract	N	5,425	32,552	32,552	
Captain	7	Contract	N	5,167	36,169	36,169	
Lieutenant	6	Contract	N	4,677	28,061	28,061	
Lieutenant	13	Contract	N	4,454	57,906	57,906	
Firefighters	15	Contract	N	4,032	60,477	60,477	
Firefighters	37	Contract	N	3,840	142,069	142,069	
Firefighters	5	Contract	N	3,404	17,020	17,020	
TOTALS:					420,589	<u>420,589</u>	0

DEPARTMENT:

FIRE

FY 2011

Salaries and Wages:

Hazardous Duty Pay

Position	Number Req.	Personnel Status	New Y or N	Salary Rate	Dept. Rec. 2011	Mayor Rec. 2011	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	5	Contract	N	5,405	27,027	27,027	
Deputy Chief	0	Contract	N	5,148	0	0	
Captain	6	Contract	N	4,660	27,959	27,959	
Captain	7	Contract	N	4,438	31,066	31,066	
Lieutenant	6	Contract	N	4,017	24,102	24,102	
Lieutenant	13	Contract	N	3,826	49,735	49,735	
Firefighters	15	Contract	N	3,463	51,944	51,944	
Firefighters	37	Contract	N	3,298	122,023	122,023	
Firefighters	5	Contract	N	2,924	14,618	14,618	
	0						
		TOTALS:			361,242	<u>361,242</u>	0

DEPARTMENT:

FIRE

FY 2011

Salaries and Wages:

B2 Schedule

Position	Number Req.	Personnel Status	New Y or N	Salary Rate	Dept. Rec. 2011	Mayor Rec. 2011	Difference Mayor/ Dept.
Chief Fire Inspector	1	Contract	N	2,000	2,000	2,000	
Fire Prevention Director	1	Contract	N	1,500	1,500	1,500	
Fire Prevention Inspector	4	Contract	N	1,500	6,000	6,000	
Fire Alarm Supervisor	1	Contract	N	1,500	1,500	1,500	
Fire Carpenter	1	Contract	N	1,500	1,500	1,500	
Fire Electrician	1	Contract	N	1,500	1,500	1,500	
Fire Drill Master	1	Contract	N	1,500	1,500	1,500	
Fire Mechanic	1	Contract	N	5,000	5,000	5,000	
Fire Clerk	2	Contract	N	1,500	3,000	3,000	
Station Commander	5	Contract	N	1,500	7,500	7,500	
Private Details	2	Contract	N	1,000	2,000	2,000	
Wire Inspectors	2	Contract	N	7,500	15,000	15,000	
Fire Investigator	2	Contract	N	1,500	3,000	3,000	
Fire Plumber	1	Contract	N	1,500	1,500	1,500	
Fire MIS	1	Contract	N	2,500	2,500	2,500	
Fire Groundskeeper	1	Contract	N	1,500	1,500	1,500	
Senior Fire Alarm	1	Contract	N	1,000	1,000	1,000	
CISM	1	Contract	N	2,500	2,500	2,500	
Day Staff Stipend (5% Base)	6	Contract	N	24,634	24,634	24,634	
		TOTALS:			84,634	<u>84,634</u>	0

DEPARTMENT:

FIRE

FY 2011

Salaries and Wages:

EMT, Academic Achievement, Defibrillator

Position	Number Req.	Personnel Status	New Y or N	Salary Rate	Dept. Rec. 2011	Mayor Rec. 2011	Difference Mayor/ Dept.
EMT Certified	96	Contract	N	2,827	271,371	271,371	
			Total:		<u>271,371</u>	<u>271,371</u>	0
Academic Achievement Certifications		Contract	N		119,522	119,522	
		Contract	N		99,000	99,000	
			Total:		<u>218,522</u>	<u>218,522</u>	0
Defibrillator Certified	96	Contract	N	1,413	135,685	135,685	
			Total:		<u>135,685</u>	<u>135,685</u>	0
		TOTALS:			625,579	<u>625,579</u>	0

DEPARTMENT:

FIRE

FY 2011

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. 2011	Mayor Rec. 2011	Difference Mayor/ Dept.
Sick Leave Buy Back	80	Contract	N	Contract	102,298	102,298	
				Total:	<u>102,298</u>	<u>102,298</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	121,019 5,931	121,019 0	
				Total:	<u>126,950</u>	<u>121,019</u>	(5,931)
Overtime		Contract	N	Hourly	244,141	200,000	
				Total:	<u>244,141</u>	<u>200,000</u>	(44,141)
				TOTALS:	523,389	<u>473,318</u>	(50,071)

DEPARTMENT:

FIRE

FY 2011

Salaries and Wages:

Summary

Position	Number Req.	Personnel Status	New Y or N	Salary Rate	Dept. Rec. 2011	Mayor Rec. 2011	Difference Mayor/ Dept.
BASIC SALARY					5,480,347	5,435,125	(45,222)
HOLIDAY PAY					420,589	420,589	
HAZARDOUS DUTY					361,242	361,242	
PERSONAL DAY					23,560	23,560	
B2 SCHEDULE					84,634	84,634	
EMT					271,371	271,371	
ACADEMIC ACHIEVEMENT					218,522	218,522	
DEFIBRILLATOR					135,685	135,685	
SICK LEAVE BUY BACK					102,298	102,298	
RETIREMENT SICK LEAVE BUY BACK					50,000	50,000	
CALL TAKERS					126,950	121,019	(5,931)
OVERTIME					244,141	200,000	(44,141)
				TOTALS:	7,519,339	<u>7,424,045</u>	(95,293)
				Previous Year Appropriation:	7,167,561	Diff. Prev:	256,484

DEPARTMENT:

FIRE

FY 2011

Appropriations:

	Dept. Rec. 2011	Mayor Rec. 2011	Difference Mayor/ Dept.
Summary of Purchase of Services - FY 2011 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 2011

Appropriations:

	Dept. Rec. 2011	Mayor Rec. 2011	Difference Mayor/ Dept.
Control Account: Utilities			
#2 Fuel Oil (Heat), Domestic Gas, Electricity, Telephone	80,000	80,000	
Totals:	<u>80,000</u>	<u>80,000</u>	0
Previous Year Appropriation:	80,000	Diff. Prev:	0
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	52,000	52,000	
Medical Payments Nursing Homes	<u>0</u>	<u>0</u>	
Totals:	<u>52,000</u>	<u>52,000</u>	0
Previous Year Appropriation:	<u>52,000</u>	Diff. Prev:	0

DEPARTMENT:

FIRE

FY 2011

Appropriations:

	Dept. Rec. 2011	Mayor Rec. 2011	Difference Mayor/ Dept.
Summary of Materials and Supplies - FY 2011 Control Account: Emergency Management			
Office Supplies	400	400	
Totals:	<u>500</u>	<u>400</u>	(100)
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	61,200	61,200	
Totals:	<u>61,200</u>	<u>61,200</u>	0
Previous Year Appropriation:	<u>61,200</u>	Diff. Prev:	0

DEPARTMENT:

FIRE

FY 2011

Appropriations:

	Dept. Rec. 2011	Mayor Rec. 2011	Difference Mayor/ Dept.
Control Account: Motor Vehicles			
Gasoline, Diesel Fuel, Motor Oil, Equipment for Repairs, Fire Hose, Tires, Nozzles, Masks, Etc.	83,800	83,800	
Totals:	<u>83,800</u>	<u>83,800</u>	0
Previous Year Appropriation:	83,800	Diff. Prev:	0
Summary of Other Charges and Expenditures - FY 2011			
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 2011

Appropriations:

	Dept. Rec. 2011	Mayor Rec. 2011	Difference Mayor/ Dept.
Summary of Personal Services - FY 2011			
Clothing Allowance as per Contract 96 @ \$1100	105,600	105,600	
Deferred FY09 Clothing Allowance as per Contract 91 @ \$550	50,050	50,050	
Clothing Allowance Call Takers F.T. 3 @ \$200	<u>600</u>	<u>600</u>	
Totals:	<u>156,250</u>	<u>156,250</u>	0
Previous Year Appropriation:	600	Diff. Prev:	155,650
 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 2011

Appropriations:

	Dept. Rec. 2011	Mayor Rec. 2011	Difference Mayor/ Dept.
Summary of Capital Outlay - FY 2011 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>8,056,089</u>	<u>7,960,695</u>	(95,394)
 PREVIOUS YEAR APPROPRIATION:	 7,548,561	 Diff. Prev:	 412,134

DEPARTMENT:

POLICE

FY 2011

Salaries and Wages:

Uniformed Base

Position	Number Req.	Personnel Status	New Y or N	Salary Rate	Dept. Rec. 2011	Mayor Rec. 2011	Difference Mayor/ Dept.
Chief (26yr step)	1	Civil Service	N	112,796	112,796	112,796	
Executive Officer (26yr step)	1	Civil Service	N	80,600	80,600	80,600	
Senior Captain (26yr step)	1	Civil Service	N	80,600	80,600	80,600	
Captain (26yr step)	1	Civil Service	N	76,762	76,762	76,762	
Captain	1	Civil Service	N	73,105	73,105	73,105	
Lieutenant (26yr step)	1	Civil Service	N	65,609	65,609	65,609	
Lieutenant	11	Civil Service	N	62,485	687,335	687,335	
Sergeant (26yr step)	5			56,075	280,375	280,375	
Sergeant	12	Civil Service	N	53,405	640,860	640,860	
Patrol Officers (26yr step)	5		N	47,928	239,640	239,640	
Patrol Officers (Step 3)	45	Civil Service	N	45,645	2,054,025	2,054,025	
Patrol Officers (Step 2)			N	43,123	0	0	
Patrol Officers (Step 1)			N	40,464	0	0	
Longevity				189,497	189,497	189,497	
TOTALS:					4,581,204	<u>4,581,204</u>	0

DEPARTMENT:

POLICE

FY 2011

Salaries and Wages:

Civilian Base

Position	Number Req.	Personnel Status	New Y or N	Salary Rate	Dept. Rec. 2011	Mayor Rec. 2011	Difference Mayor/ Dept.
C Administrative Assistant	1	Civil Service	N	43,723	43,723	42,688	(1,035)
C Police Record Keeper	1	Prov. Appt.	N	36,413	0	0	
C Payroll Clerk	1	Appointed	N	34,090	0	0	
C Police Matrons	1	Prov. Appt.	N	25,827	0	0	
B Animal Control Director	1	Prov. Appt.	N	39,368	39,368	38,436	(932)
B Mechanic	1	Prov. Appt.	N	43,499	43,499	42,469	(1,030)
B FT Call Takers	4	Prov. Appt.	N	25,220	100,879	100,879	
B PT Call Takers	1	Prov. Appt.	N	Hourly	27,040	27,040	
C Victim Advocate	1	Prov. Appt.	N	45,105	45,105	44,037	(1,068)
C NIBRS Technician/Records	2	Prov. Appt.	N	39,792	79,584	77,700	(1,884)
Longevity					6,693	6,535	(158)
Educational Incentive					5,510	5,379	(130)
TOTALS:					391,400	<u>385,164</u>	(6,236)

DEPARTMENT:

POLICE

FY 2011

Salaries and Wages:

Night Differential

Position	Number Req.	Personnel Status	New Y or N	Salary Rate	Dept. Rec. 2011	Mayor Rec. 2011	Difference Mayor/ Dept.
Chief	1	Civil Service	N	6,768	6,768	6,768	
Executive Officer (26yr step)	1	Civil Service	N	4,836	4,836	4,836	
Senior Captain (26yr step)	1	Civil Service	N	4,836	4,836	4,836	
Captain (26yr step)	1	Civil Service	N	4,606	4,606	4,606	
Captain	1	Civil Service	N	4,386	4,386	4,386	
Lieutenants (26yr step)	1	Civil Service	N	4,593	4,593	4,593	
Lieutenants	11	Civil Service	N	4,374	48,113	48,113	
Sergeants (26yr step)	5	Civil Service	N	3,925	19,626	19,626	
Sergeants	12	Civil Service	N	3,738	44,860	44,860	
Patrol Officers (26yr step)	5	Civil Service	N	3,355	16,775	16,775	
Patrol Officers (Step 3)	45	Civil Service	N	3,195	143,782	143,782	
Patrol Officers (Step 2)	0	Civil Service	N	3,019	0	0	
Patrol Officers (Step 1)	0	Civil Service	N	2,832	0	0	
TOTALS:					303,181	<u>303,181</u>	0

DEPARTMENT:

POLICE

FY 2011

Salaries and Wages:

B2 Schedule

Position	Number Req.	Personnel Status	New Y or N	Salary Rate	Dept. Rec. 2011	Mayor Rec. 2011	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)	55	Contract	N	1,797	98,852	98,852	
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	1,149	39,071	39,071	
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:			183,922	<u>183,922</u>	0

DEPARTMENT:

POLICE

FY 2011

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. 2011	Mayor Rec. 2011	Difference Mayor/ Dept.
Court Time		Contract	N		201,326	201,326	
Over Time		Contract	N		211,391	204,559	
Quinn OT			Y		<u>111,848</u>	<u>108,233</u>	
			Totals:		<u>524,565</u>	<u>514,118</u>	
Academic Achievement							
Quinn Bill - Total Adjustment to Base		Contract	N	727,010	727,010	727,010	
			Totals:		<u>727,010</u>	<u>727,010</u>	
Election Details		Contract	N		30,000	30,000	
			Totals:		<u>30,000</u>	<u>30,000</u>	
Holiday Pay		Contract	N		746,226	746,226	
			Totals:		<u>746,226</u>	<u>746,226</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:			2,155,302	<u>2,144,855</u>	(10,447)

DEPARTMENT:

POLICE

FY 2011

Salaries and Wages:

Position	Number Req.	Personnel Status	New Y or N	Salary Rate	Dept. Rec. 2011	Mayor Rec. 2011	Difference Mayor/ Dept.
UNIFORMED BASE					4,581,204	4,581,204	
CIVILIAN SALARY					391,400	385,164	
NIGHT DIFFERENTIAL					303,181	303,181	
B2 SCHEDULE					183,922	183,922	
COURT TIME & OVERTIME					524,565	514,118	
ACADEMIC ACHIEVEMENT					727,010	727,010	
ELECTION DETAILS					30,000	30,000	
HOLIDAY PAY					746,226	746,226	
SICK LEAVE BUY BACK					95,000	95,000	
FIRST RESPONDER					32,500	32,500	
MATCHING FUNDS					6,000	6,000	
				TOTALS:	7,621,009	<u>7,604,326</u>	(16,684)
				Previous Year Appropriation:	6,758,598	Diff. Prev:	845,728

DEPARTMENT:

POLICE

FY 2011

Appropriations:

	Dept. Rec. 2011	Mayor Rec. 2011	Difference Mayor/ Dept.
Summary of Purchase of Services - FY 2011 Control Account: Medical			
Medical Expenses for Treatment of Officers Injured on Duty. Injured on Duty/Retirement Control Contractor	105,000 <u>14,400</u>	105,000 <u>14,400</u>	
Totals:	<u>119,400</u>	<u>119,400</u>	0
Previous Year Appropriation:	119,400	Diff. Prev:	0
Control Account: Maintenance of Equipment			
Repairs and Service Agreement for Typewriters, Copiers, Fax Machines. Computer Hardware and Software Support.	72,000	72,000	
Totals:	<u>72,000</u>	<u>72,000</u>	0
Previous Year Appropriation:	72,000	Diff. Prev:	0

DEPARTMENT:

POLICE

FY 2011

Appropriations:

	Dept. Rec. 2011	Mayor Rec. 2011	Difference Mayor/ Dept.
Control Account: Utilities			
Heating Oil, Electricity and Gas for Police Headquarters and the Police Substations.	130,000	130,000	
Totals:	<u>130,000</u>	<u>130,000</u>	0
Previous Year Appropriation:	130,000	Diff. Prev:	0
Control Account: Radio System			
GBPC Maintenance Contract, Regular Maintenance, GBPC Membership Dues, Radios, Etc.	21,892	21,892	
Totals:	<u>21,892</u>	<u>21,892</u>	0
Previous Year Appropriation:	21,892	Diff. Prev:	0
Control Account: Animal Control			
Detention, Medical Service and/or Euthanasia of Stray Animals. Mandated Treatment of Stray Animals.	15,000	15,000	
Totals:	<u>15,000</u>	<u>15,000</u>	0
Previous Year Appropriation:	15,000	Diff. Prev:	0

DEPARTMENT:

POLICE

FY 2011

Appropriations:

	Dept. Rec. 2011	Mayor Rec. 2011	Difference Mayor/ Dept.
Control Account: Communications			
Telephone System, Computer Lines, GBPC Radio Lines, Fax and Pager Rentals.	40,000	35,000	
Totals:	<u>40,000</u>	<u>35,000</u>	(5,000)
Previous Year Appropriation:	35,000	Diff. Prev:	0
Control Account: Computer Services			
Computer Hardware and Software Support, Supplies.	15,000	15,000	
Totals:	<u>15,000</u>	<u>15,000</u>	0
Previous Year Appropriation:	15,000	Diff. Prev:	0
Control Account: Training Expenses			
Command Training, Supplies & Travel Expenses for Training Programs, Range Fees, NE Regional Police Dues, Etc.	15,000	15,000	
Totals:	<u>15,000</u>	<u>15,000</u>	0
Previous Year Appropriation:	15,000	Diff. Prev:	0

DEPARTMENT:

POLICE

FY 2011

Appropriations:

	Dept. Rec. 2011	Mayor Rec. 2011	Difference Mayor/ Dept.
Summary of Materials and Supplies - FY 2011 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 2011

Appropriations:

	Dept. Rec. 2011	Mayor Rec. 2011	Difference Mayor/ Dept.
Control Account: Traffic Control			
Intoxilyzer Supplies, Traffic Spots and Signs, Printed Materials, Taxi Medallions and Badges	7,650	7,650	
Totals:	<u>7,650</u>	<u>7,650</u>	0
Previous Year Appropriation:	7,650	Diff. Prev:	0
Control Account: Automotive Maintenance			
Maintenance and Repair of All Police Vehicles.	35,000	35,000	
Totals:	<u>35,000</u>	<u>35,000</u>	0
Previous Year Appropriation:	35,000	Diff. Prev:	0

DEPARTMENT:

POLICE

FY 2011

Appropriations:

	Dept. Rec. 2011	Mayor Rec. 2011	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:	10,800	Diff. Prev:	5,200
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 2011

Appropriations:

	Dept. Rec. 2011	Mayor Rec. 2011	Difference Mayor/ Dept.
Summary of Other Charges and Expenditures - FY 2011 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 Cleaning Crew Contract; New Mandatory Random Drug Testing	67,000	67,000	
Totals:	<u>67,000</u>	<u>67,000</u>	0
Previous Year Appropriation:	67,000	Diff. Prev:	0

DEPARTMENT:

POLICE

FY 2011

Appropriations:

		Dept. Rec. 2011	Mayor Rec. 2011	Difference Mayor/ Dept.
Summary of Personal Services	- FY 2011			
Control Account: Uniform Allowance				
Police Officers	(89 @ 1100)	97,900	97,900	
Animal Control Director	(1 @ 350)	350	350	
Mechanic	(1 @ 300)	300	300	
Call Takers	(4 @ 300)	<u>1,200</u>	<u>1,200</u>	
	Totals:	<u>99,750</u>	<u>99,750</u>	0
	Previous Year Appropriation:	96,450	Diff. Prev:	3,300
Control Account: Grant Writer				
Grant Writing Services		25,000	25,000	
	Totals:	<u>25,000</u>	<u>25,000</u>	0
	Previous Year Appropriation:	25,000	Diff. Prev:	0
 POLICE - DEPARTMENTAL TOTALS				
	CURRENT YEAR RECOMMENDATION:	<u>8,448,101</u>	<u>8,426,418</u>	(21,683)
	PREVIOUS YEAR APPROPRIATION:	7,572,190	Diff. Prev:	854,228

DEPARTMENT:

INSPECTIONAL SERVICES - BUILDING DIVISION

FY 2011

Salaries and Wages:

Position	Number Req.	Personnel Status	New Y or N	Salary Rate	Dept. Rec. 2011	Mayor Rec. 2011	Difference Mayor/ Dept.
Building Inspector	1	Appointed	N	73,911	73,911	72,162	(1,749)
Chief Building Inspector	1	Prov Civil Srv	N	51,786	51,786	50,560	(1,226)
Local Inspector (20 hrs)	1	Prov Civil Srv	N	48,034	24,633	0	(24,633)
Local Inspector (21.5 hrs)	1	Appointed	N	48,034	26,480	26,480	
Local Inspector - Plumbing	1	Prov Civil Srv	N	48,034	48,034	46,897	(1,137)
Gas/Plumbing/Backflow Inspector	1	Civil Service	N	64,624	64,624	0	(64,624)
Principal Clerk	1	Prov Civil Srv	N	39,121	39,121	38,195	(926)
Longevity					1,250	1,220	(30)
Educational Incentive					5,543	5,412	(131)
Sick Leave Buy Back					5,697	3,899	(1,799)
TOTALS:					341,080	<u>244,826</u>	(96,254)
Previous Year Appropriation:					232,772	Diff. Prev:	12,054

DEPARTMENT:

INSPECTIONAL SERVICES - BUILDING DIVISION

FY 2011

Appropriations:

	Dept. Rec. 2011	Mayor Rec. 2011	Difference Mayor/ Dept.
Summary of Purchase of Services - FY 2011 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.	2,106	2,106	
Totals:	<u>2,106</u>	<u>2,106</u>	0
Previous Year Appropriation:	2,106	Diff. Prev:	0
Summary of Materials and Supplies - FY 2011 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 2011

Appropriations:

	Dept. Rec. 2011	Mayor Rec. 2011	Difference Mayor/ Dept.
Summary of Personal Services - FY 2011 Control Account: Travel Allowance			
Three (3) FT Field Inspectors @ \$300.00 per Month	10,800	10,800	
Two (2) PT Field Inspectors @ \$150.00 per Month	3,600	3,600	
Totals:	<u>14,400</u>	<u>14,400</u>	0
Previous Year Appropriation:	12,600	Diff. Prev:	1,800

BUILDING - DEPARTMENTAL TOTALS

CURRENT YEAR RECOMMENDATION:	<u>365,886</u>	<u>269,632</u>	(96,254)
PREVIOUS YEAR APPROPRIATION:	255,778	Diff. Prev:	13,854

DEPARTMENT:

INSPECTIONAL SERVICES - HEALTH DIVISION

FY 2011

Salaries and Wages:

Position	Number Req.	Personnel Status	New Y or N	Salary Rate	Dept. Rec. 2011	Mayor Rec. 2011	Difference Mayor/ Dept.
Director of Inspectional Services	1	Appointed	N	78,664	78,664	76,802	(1,862)
Chief Health Inspector	1	Provisional	N	51,786	51,786	50,560	(1,226)
Code Enforcement/Sanitary Inspector	1	Provisional	N	48,034	48,034	46,897	(1,137)
Food Inspector	1	Provisional	N	48,034	48,034	46,897	(1,137)
Principal Clerk	1	Provisional	N	39,121	39,121	38,195	(926)
Nurse Part Time (30 hrs)	1	Appointed	N	60,368	46,437	46,437	0
Chairman of Board	1	Appointed	N	1,600	1,600	1,600	
Member	2	Appointed	N	800	1,600	1,600	
Clerk of Board	1	Appointed	N	1,000	1,000	1,000	
Longevity					4,868	4,753	(115)
Educational Incentive					4,852	4,820	(32)
Sick Leave Buy Back					6,188	6,065	(124)
TOTALS:					332,184	<u>325,626</u>	(6,559)
Previous Year Appropriation:					299,964	Diff. Prev:	25,662 ₇₇

DEPARTMENT: **INSPECTIONAL SERVICES - HEALTH DIVISION**

FY 2011

Appropriations:

	Dept. Rec. 2011	Mayor Rec. 2011	Difference Mayor/ Dept.
Summary of Purchase of Services - FY 2011			
Control Account: Elderly Flu Shot Program			
Vaccine and Administration of Flu Shot Program	0	0	
Totals:	<u>0</u>	<u>0</u>	
Previous Year Appropriation:	0	Diff. Prev:	0
Control Account: Telephone			
Line use, Cell Phone use, Pagers, Etc.	1,500	1,500	
Phone Service for 3 FT Employees @ \$30/mo and 1 FT Employee @ \$70/mo			
Totals:	<u>1,500</u>	<u>1,500</u>	0
Previous Year Appropriation:	0	Diff. Prev:	1,500
Control Account: Inspector of Slaughtering			
Picking Up and Disposing of Dead Animals on City Streets.	1,860	1,860	
Totals:	<u>1,860</u>	<u>1,860</u>	0
Previous Year Appropriation:	1,860	Diff. Prev:	0

DEPARTMENT: **INSPECTIONAL SERVICES - HEALTH DIVISION**

FY 2011

Appropriations:

	Dept. Rec. 2011	Mayor Rec. 2011	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 2011			
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 2011

Appropriations:

	Dept. Rec. 2011	Mayor Rec. 2011	Difference Mayor/ Dept.
Summary of Materials and Supplies - FY 2011 Control Account: Office Supplies			
Stationery, Forms, Etc.	3,000	3,000	
Totals:	<u>3,000</u>	<u>3,000</u>	0
Previous Year Appropriation:	3,000	Diff. Prev:	0
Summary of Personal Services - FY 2011 Control Account: Travel Allowance			
Four (4) inspectors @ \$300.00 a month	14,400	14,400	
Totals:	<u>14,400</u>	<u>14,400</u>	0
Previous Year Appropriation:	12,000	Diff. Prev:	2,400
HEALTH - DEPARTMENTAL TOTALS			
CURRENT YEAR RECOMMENDATION:	<u>356,944</u>	<u>350,386</u>	(6,559)
PREVIOUS YEAR APPROPRIATION:	320,824	Diff. Prev:	29,562

DEPARTMENT:

INSPECTIONAL SERVICES: WEIGHTS & MEASURES

FY 2011

Appropriations:

	Dept. Rec. 2011	Mayor Rec. 2011	Difference Mayor/ Dept.
Summary of Other Charges & Expenditures - FY 2011 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 2011 Control Account: Travel Allowance			
Travel Allowance for 1 FT Employee @\$300/mo 1 PT Employee @ \$150/mo	3,600 1,800	3,600 1,800	
Totals:	<u>5,400</u>	<u>5,400</u>	0
Previous Year Appropriation:	3,000	Diff. Prev:	2,400
WEIGHTS and MEASURES - DEPARTMENTAL TOTALS			
CURRENT YEAR RECOMMENDATIONS:	<u>78,017</u>	<u>76,842</u>	(1,175)
PREVIOUS YEAR APPROPRIATIONS	68,269	Diff. Prev:	8,573

DEPARTMENT:

PUBLIC WORKS

FY 2011

Salaries and Wages:

Position	<i>Labor Force</i>				Dept.	Mayor	Difference Mayor/ Dept.
	Number Req.	Personnel Status	New Y or N	Salary Rate	Rec. 2011	Rec. 2011	
General Foreman (26 yr step)	1	Civil Service	N	72,149	72,149	72,149	
Supervisor (26 yr step)	1	Civil Service	N	50,827	50,827	50,827	
Supervisor	2	Civil Service	N	48,402	96,804	96,804	
Working Foreman	3	Civil Service	N	42,909	128,727	128,727	
Craftsman	4	Civil Service	N	40,905	163,620	163,620	
Overtime		Work Force	N		100,000	80,000	(20,000)
CDL Stipend					12,000	12,000	
6% Differential					0	0	
Longevity					29,300	29,300	
Sick Leave Buy Back					12,566	12,566	
Educational Incentive					<u>0</u>	<u>0</u>	
					<u>665,993</u>	<u>645,993</u>	(20,000)

DEPARTMENT:

PUBLIC WORKS

FY 2011

Salaries and Wages:

Position	Number Req.	Personnel Status	New Y or N	Salary Rate	Dept. Rec. 2011	Mayor Rec. 2011	Difference Mayor/ Dept.
LABOR FORCE					665,993	645,993	
ADMINISTRATIVE					148,268	142,206	
JANITORIAL					284,200	276,200	
OVERTIME - SNOW REMOVAL					<u>100,000</u>	<u>100,000</u>	
				TOTALS:	<u>1,198,460</u>	<u>1,164,398</u>	(34,062)
				Previous Year Appropriation:	1,130,749	Diff. Prev:	33,649

DEPARTMENT:

PUBLIC WORKS

FY 2011

Appropriations:

	Dept. Rec. 2011	Mayor Rec. 2011	Difference Mayor/ Dept.
Summary of Personal Services - FY 2011 Control Account: Clothing Allowance			
Clothing Allowance for 16 Employees @ \$1050 per Employee. As per Contract.	16,800	16,800	
Totals:	<u>16,800</u>	<u>16,800</u>	0
Previous Year Appropriation:	17,850	Diff. Prev:	(1,050)
Control Account: Stipend Safety Officer Tracks all Hazardous Materials and Conditions, as per Agreement.	1,500	1,500	
Travel Allowance (3) @ 166.66/month	6,000	6,000	
Employees with Pesticide Applicators License (1,200 per employee)	<u>1,200</u>	<u>1,200</u>	
Totals:	<u>8,700</u>	<u>8,700</u>	0
Previous Year Appropriation:	8,700	Diff. Prev:	0
Summary of Purchase of Services - FY 2011 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>	
Previous Year Appropriation:	146,400	Diff. Prev:	0

DEPARTMENT:

PUBLIC WORKS

FY 2011

Appropriations:

	Dept. Rec. 2011	Mayor Rec. 2011	Difference Mayor/ Dept.
Control Account: Public Building Heat			
Fuel Oil, Heating of Public Buildings Under Control of Public Works.	84,000	84,000	
Totals:	<u>84,000</u>	<u>84,000</u>	0
Previous Year Appropriation:	84,000	Diff. Prev:	0
Control Account: Rubbish Collection			
Rubbish Collection as per Contract, Including Recycling	1,832,073	1,832,073 (8)	
Totals:	<u>1,832,073</u>	<u>1,832,073</u>	0
Previous Year Appropriation:	1,692,074	Diff. Prev:	139,999
Control Account: Rubbish Disposal			
Rubbish Disposal as per Contract, To include Yard Waste, Advertising, Paint & Oil Disposal, and White Goods.	1,651,511	1,651,511 (8)	
Totals:	<u>1,651,511</u>	<u>1,651,511</u>	0
Previous Year Appropriation:	1,751,550	Diff. Prev:	(100,039)

(8) See Appendix, Exhibit 8

DEPARTMENT:

PUBLIC WORKS

FY 2011

Appropriations:

	Dept. Rec. 2011	Mayor Rec. 2011	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:	20,000	Diff. Prev:	5,000
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 2011

Appropriations:

	Dept. Rec. 2011	Mayor Rec. 2011	Difference Mayor/ Dept.
Control Account: Contracted Painting Service			
Contracted Painting for School Zones, Crosswalks, Etc.	24,000	24,000	
Totals:	<u>24,000</u>	<u>24,000</u>	0
Previous Year Appropriation:	24,000	Diff. Prev:	0
Summary of Materials and Supplies - FY 2011			
Control Account: Gasoline and Oil			
Gas and Oil for all Public Works Vehicles, and Equipment.	60,000	50,000	
Totals:	<u>60,000</u>	<u>50,000</u>	(10,000)
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.	45,000	28,000	
Totals:	<u>45,000</u>	<u>28,000</u>	(17,000)
Previous Year Appropriation:	28,000	Diff. Prev:	0

DEPARTMENT:

PUBLIC WORKS

FY 2011

Appropriations:

	Dept. Rec. 2011	Mayor Rec. 2011	Difference Mayor/ Dept.
Control Account: Materials			
Materials and Supplies for Street and Sidewalk Repair, Bituminous Products.	110,000	88,000	
Totals:	<u>110,000</u>	<u>88,000</u>	(22,000)
Previous Year Appropriation:	88,000	Diff. Prev:	0
Control Account: Maintenance of Equipment			
Maintenance, Parts and Repairs to all Public Works Vehicles and Equip.	90,000	72,000	
Totals:	<u>90,000</u>	<u>72,000</u>	(18,000)
Previous Year Appropriation:	72,000	Diff. Prev:	0
Control Account: Miscellaneous Tools & Equipment			
Miscellaneous Tools and Equipment, Brooms, Jackhammers, Rakes, Flashlights, Drills, Etc.	5,000	4,000	
Totals:	<u>5,000</u>	<u>4,000</u>	(1,000)
Previous Year Appropriation:	4,000	Diff. Prev:	0

DEPARTMENT:

PUBLIC WORKS

FY 2011

Appropriations:

	Dept. Rec. 2011	Mayor Rec. 2011	Difference Mayor/ Dept.
Control Account: Janitorial Supplies			
Cleaning and Maintenance Supplies for Public Buildings Under Control of Public Works.	25,000	16,000	
Totals:	<u>25,000</u>	<u>16,000</u>	(9,000)
Previous Year Appropriation:	16,000	Diff. Prev:	0
Control Account: Office Supplies			
Telephone Service, Alarm System, Office Supplies, Etc.	6,000	4,800	
Totals:	<u>6,000</u>	<u>4,800</u>	(1,200)
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.	3,000	2,400	
Totals:	<u>3,000</u>	<u>2,400</u>	(600)
Previous Year Appropriation:	2,400	Diff. Prev:	0

DEPARTMENT:

PUBLIC WORKS

FY 2011

Appropriations:

	Dept. Rec. 2011	Mayor Rec. 2011	Difference Mayor/ Dept.
Control Account: Traffic Signal Repair			
Maintenance and repair of traffic signals under the control of Public Works.	25,000	20,000	
Totals:	<u>25,000</u>	<u>20,000</u>	(5,000)
Previous Year Appropriation:	20,000	Diff. Prev:	0
Control Account: Equipment Lease			
Rental of propane tanks, augers and boom truck	1,200	960	
Totals:	<u>1,200</u>	<u>960</u>	(240)
Previous Year Appropriation:	960	Diff. Prev:	0
Control Account: Street Sweeping			
Annual contract for City wide Street Cleaning	111,668	111,668	
Totals:	<u>111,668</u>	<u>111,668</u>	0
Previous Year Appropriation:	106,350	Diff. Prev:	5,318

DEPARTMENT:

PUBLIC WORKS

FY 2011

Appropriations:

	Dept. Rec. 2011	Mayor Rec. 2011	Difference Mayor/ Dept.
Summary of Improvements - FY 2011 Control Account: New Equipment			
Installation of Guard Rail per Council Orders	10,000	10,000	
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>94,680</u>	<u>94,680</u>	0
Previous Year Appropriation:	<u>94,680</u>	Diff. Prev:	0

PUBLIC WORKS - DEPARTMENTAL TOTALS

CURRENT YEAR RECOMMENDATION:	<u>6,447,492</u>	<u>6,329,390</u>	(118,102)
PREVIOUS YEAR APPROPRIATION:	6,246,513	Diff. Prev:	82,877

DEPARTMENT:

PUBLIC WORKS - Parks Division

FY 2011

Salaries and Wages:

Labor Force - Park Division

Position	Number Req.	Personnel Status	New Y or N	Salary Rate	Dept. Rec. 2011	Mayor Rec. 2011	Difference Mayor/ Dept.
Supervisor (26 yr step)	1	Civil Service	N	50,827	50,827	50,827	
Working Foreman (26 yr step)	1	Civil Service	N	45,055	45,055	45,055	
Working Foreman	1	Civil Service	N	42,909	42,909	42,909	
CDL Stipend					3,000	3,000	
Longevity					8,700	8,700	
Sick Leave Buy Back					2,894	2,894	
					TOTALS:	<u>153,385</u>	0
				Previous Year Appropriation:	141,510	Diff. Prev:	11,875

DEPARTMENT:

PUBLIC WORKS - Parks Division

FY 2011

Salaries and Wages:

Senior Citizen - Park Maintenance

Position	Number Req.	Personnel Status	New Y or N	Salary Rate	Dept. Rec. 2011	Mayor Rec. 2011	Difference Mayor/ Dept.
Senior Park Maintenance 25hrs	2	Seasonal	N	8.00 Hourly	12,000	12,000	30 wks
Senior Park Maintenance 20hrs	29	Seasonal	N	8.00 Hourly	139,200	139,200	30 wks
Senior Park Maintenance 20hrs	4	Seasonal	N	8.00 Hourly	33,280	33,280	52 wks
TOTALS:					<u>184,480</u>	<u>184,480</u>	0
Previous Year Appropriation:					158,352	Diff. Prev:	26,128

DEPARTMENT:

PUBLIC WORKS - Parks Division

FY 2011

Appropriations:

	Dept. Rec. 2011	Mayor Rec. 2011	Difference Mayor/ Dept.
Summary of Personal Services - FY 2011 Control Account: Clothing Allowance			
Clothing Allowance for 3 Employees @ 1050 per Employee As per Contract.	3,150	3,150	
Totals:	<u>3,150</u>	<u>3,150</u>	0
Previous Year Appropriation:	3,150	Diff. Prev:	0
Control Account: Stipend			
Stipend for employees holding a Pesticide Applicators license (2 @ 1,200 per employee)	2,400	2,400	
Totals:	<u>2,400</u>	<u>2,400</u>	0
Previous Year Appropriation:	2,400	Diff. Prev:	0
Summary of Materials and Supplies - FY 2011 Control Account: Equipment & Supplies			
Supplies, Lawn Mowers, Hand Tools, Etc.	33,400	22,720	
Totals:	<u>33,400</u>	<u>22,720</u>	(10,680)
Previous Year Appropriation:	22,720	Diff. Prev:	0

DEPARTMENT: **PUBLIC WORKS - Parks Division** **FY 2011**

Appropriations:

	Dept. Rec. 2011	Mayor Rec. 2011	Difference Mayor/ Dept.
Control Account: Equipment Repair			
Repair of Grass Cutting Equipment, Parts and Materials	20,000	16,000	
Totals:	<u>20,000</u>	<u>16,000</u>	(4,000)
Previous Year Appropriation:	16,000	Diff. Prev:	0
Control Account: Field Maintenance			
Maintenance of Sprinkler Systems, Baseball & Soccer Fields etc.	95,440	95,440 (9)	
Totals:	<u>95,440</u>	<u>95,440</u>	0
Previous Year Appropriation:	91,950	Diff. Prev:	3,490
Control Account: Spraying and Planting			
Materials for Planting, i.e. Flowers, Fertilizer, Trees, pest control, decorations for holidays, Squire Road Improvments.	35,500	26,800	
Totals:	<u>35,500</u>	<u>26,800</u>	(8,700)
Previous Year Appropriation:	26,800	Diff. Prev:	0

(9) See Appendix, Exhibit 9

DEPARTMENT:

PUBLIC WORKS - Parks Division

FY 2011

Appropriations:

	Dept. Rec. 2011	Mayor Rec. 2011	Difference Mayor/ Dept.
Summary of Purchase of Services - FY 2011			
Control Account: Tree Maintenance and Replacement			
Removal of Dead Trees and Tree Trimming.	45,000	36,000	
Tree Planting	5,000	4,000	
Totals:	<u>50,000</u>	<u>40,000</u>	(10,000)
Previous Year Appropriation:	40,000	Diff. Prev:	0
Control Account: Capital Improvements			
Costa Tot Lot	20,000	20,000	
DeStoop Park (Oak Island)	20,000	20,000	
Totals:	<u>40,000</u>	<u>40,000</u>	0
Previous Year Appropriation:	40,000	Diff. Prev:	0
CURRENT YEAR RECOMMENDATION:	<u>662,755</u>	<u>620,375</u>	(42,380)
PREVIOUS YEAR APPROPRIATION:	570,494	Diff. Prev:	49,881

DEPARTMENT:

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

FY 2011

Salaries and Wages:

Position	Number Req.	Personnel Status	New Y or N	Salary Rate	Dept. Rec. 2011	Mayor Rec. 2011	Difference Mayor/ Dept.	
Assist Director W/S Billing	1	Appointed	N	43,722	43,722	42,687	(1,035)	
Supervisor (26 yr step)	1	Civil Service	N	50,827	50,827	50,827		
Foreman	1	Civil Service	N	42,909	42,909	42,909		
Water Meter Maint. Craftsman	1	Civil Service	N	40,905	40,905	40,905		
Principal Clerk	1	Appointed	N	39,122	39,122	38,196	(926)	
Clerk & Typist	1	Civil Service	N	34,089	34,089	33,282	(807)	
6% Differential - Meter Reader					0	0		
CDL Stipend					3,000	3,000		
Overtime					10,000	8,000	(2,000)	
Longevity					13,225	13,022	(203)	
Educational Incentive					3,812	3,722	(90)	
Sick Leave Buy Back					5,223	5,164	(59)	
					TOTALS:	286,834	<u>281,715</u>	(5,119)
					Previous Year Appropriation:	265,616	Diff. Prev:	16,099

DEPARTMENT:

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

FY 2011

Appropriations:

	Dept. Rec. 2011	Mayor Rec. 2011	Difference Mayor/ Dept.
Summary of Personal Services - FY 2011 Control Account: Clothing Allowance			
Clothing Allowance for 3 Employees @ 1050 per Employee As per Contract.	4,200	3,150	
Totals:	<u>4,200</u>	<u>3,150</u>	(1,050)
Previous Year Appropriation:	3,150	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 2011 Control Account: Office Supplies			
Office Supplies, Telephone Service, Alarm Service, Etc.	7,845	7,845	
Totals:	<u>7,845</u>	<u>7,845</u>	0
Previous Year Appropriation:	7,845	Diff. Prev:	0
Control Account: Equipment & Supplies			
Services and Supplies for Water/Sewer Billing Processing.	52,230	52,230	
Totals:	<u>52,230</u>	<u>52,230</u>	0
Previous Year Appropriation:	52,230	Diff. Prev:	0

DEPARTMENT:

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

FY 2011

Appropriations:

	Dept. Rec. 2011	Mayor Rec. 2011	Difference Mayor/ Dept.
Summary of Purchase of Services - FY 2011 Control Account: Water Assessment			
Water Charged to the City of Revere by the M.W.R.A.	4,086,484	4,086,484 (10)	
Totals:	<u>4,086,484</u>	<u>4,086,484</u>	0
Previous Year Appropriation:	4,039,752	Diff. Prev:	46,732
Control Account: Sewer Assessment			
Sewer Charged to the City of Revere by the M.W.R.A.	9,551,140	9,551,140 (10)	
Totals:	<u>9,551,140</u>	<u>9,551,140</u>	0
Previous Year Appropriation:	8,782,042	Diff. Prev:	769,098
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

(10) See Appendix, Exhibit 10

DEPARTMENT:

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

FY 2011

Appropriations:

	Dept. Rec. 2011	Mayor Rec. 2011	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	8,552	8,552	
Totals:	<u>8,552</u>	<u>8,552</u>	0
Previous Year Appropriation:	8,552	Diff. Prev:	0
 PUBLIC WORKS - SEWER & WATER BILLING - DEPARTMENTAL TOTALS			
CURRENT YEAR RECOMMENDATION:	<u>14,014,685</u>	<u>14,008,516</u> *	(6,169)
 PREVIOUS YEAR APPROPRIATION:	 13,176,587	 Diff. Prev:	 831,929

* **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** **FY 2011**

Appropriations:

	Dept. Rec. 2011	Mayor Rec. 2011	Difference Mayor/ Dept.
Summary of Personal Services - FY 2011 Control Account: Clothing Allowance Clothing Allowance for 2 Employees @ 1050 per Employee, As per Contract.	2,100	2,100	
Totals:	<u>2,100</u>	<u>2,100</u>	0
Previous Year Appropriation:	2,100	Diff. Prev:	0
Control Account: Stipends Water Facility Grade 2D License at \$48.00/week per employee	5,000	5,000	
Totals:	<u>5,000</u>	<u>5,000</u>	0
Previous Year Appropriation:	5,000	Diff. Prev:	0
Summary of Materials and Supplies - FY 2011 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 2011

Appropriations:

	Dept. Rec. 2011	Mayor Rec. 2011	Difference Mayor/ Dept.
Control Account: Maintenance of Equipment			
Maintenance, Parts and Repairs to Sewer Division Equip.	30,000	24,000	
Totals:	<u>30,000</u>	<u>24,000</u>	(6,000)
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.	15,000	12,000	
Totals:	<u>15,000</u>	<u>12,000</u>	(3,000)
Previous Year Appropriation:	12,000	Diff. Prev:	0
Control Account: Materials			
Materials and Supplies for Sewer Repair and Installation.	50,000	36,000	
Totals:	<u>50,000</u>	<u>36,000</u>	(14,000)
Previous Year Appropriation:	36,000	Diff. Prev:	0

DEPARTMENT:

PUBLIC WORKS - Sewer Division

FY 2011

Appropriations:

	Dept. Rec. 2011	Mayor Rec. 2011	Difference Mayor/ Dept.
Control Account: Catch Basin Cleaning			
Cleaning of catch basins(storm drains) throughout the City of Revere	50,000	40,000	
Totals:	<u>50,000</u>	<u>40,000</u>	(10,000)
Previous Year Appropriation:	40,000	Diff. Prev:	0
Control Account: Culvert Cleaning			
Cleaning of Culverts throughout the City of Revere	50,000	40,000	
Totals:	<u>50,000</u>	<u>40,000</u>	(10,000)
Previous Year Appropriation:	40,000	Diff. Prev:	0
Control Account: Gas & Oil			
Gas & Oil for Vehicle	30,000	25,000	
Totals:	<u>30,000</u>	<u>25,000</u>	(5,000)
Previous Year Appropriation:	25,000	Diff. Prev:	0

DEPARTMENT:

PUBLIC WORKS - Sewer Division

FY 2011

Appropriations:

	Dept. Rec. 2011	Mayor Rec. 2011	Difference Mayor/ Dept.
Control Account: Capital Improvements			
1.) Consultant Work; Cleaning, televising, and lining by National Water (As required by Dept. of Justice Consent Order)	750,000	750,000	
2.) Wet-Well cleaning of sewer pump stations	75,000	75,000	
Totals:	<u>825,000</u>	<u>825,000</u>	0
Previous Year Appropriation:	750,000	Diff. Prev:	75,000
PUBLIC WORKS - SEWER DIVISION - DEPARTMENTAL TOTALS			
CURRENT YEAR RECOMMENDATION:	<u>1,279,411</u>	<u>1,204,811</u> *	(74,600)
PREVIOUS YEAR APPROPRIATION:	1,119,134	Diff. Prev:	85,677

* **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

FY 2011

Salaries and Wages:

Labor Force

Position	Number Req.	Personnel Status	New Y or N	Salary Rate	Dept. Rec. 2011	Mayor Rec. 2011	Difference Mayor/ Dept.	
Enterprise General Foreman	1	Civil Service	N	65,624	65,624	65,624		
Supervisor (26 yr step)	1	Civil Service	N	50,827	50,827	50,827		
Water Maintenance Craftsman	5	Civil Service	N	40,905	204,526	204,526		
Overtime - Work Force					100,000	80,000	(20,000)	
Stipends/Water Licenses					13,500	13,500		
CDL Stipend					7,000	7,000		
Longevity					9,100	9,100		
Sick Leave Buy Back					6,742	6,742		
Educational Incentive					0	0		
					TOTALS:	457,318	437,318	(20,000)
					Previous Year Appropriation:	392,818	Diff. Prev:	44,500

DEPARTMENT:

PUBLIC WORKS - Water Division

FY 2011

Appropriations:

	Dept. Rec. 2011	Mayor Rec. 2011	Difference Mayor/ Dept.
Summary of Personal Services - FY 2011 Control Account: Clothing Allowance			
Clothing Allowance for 7 Employees @ 1050 per Employee, As per Contract.	7,350	7,350	
Totals:	<u>7,350</u>	<u>7,350</u>	0
Previous Year Appropriation:	7,350	Diff. Prev:	0
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 2011 Control Account: Building Maintenance & Repair			
Maintenance of Facilities Housing Water Equipment, Pumping Stations, Etc.	29,500	23,600	
Totals:	<u>29,500</u>	<u>23,600</u>	(5,900)
Previous Year Appropriation:	23,600	Diff. Prev:	0

DEPARTMENT: **PUBLIC WORKS - Water Division** **FY 2011**

Appropriations:

	Dept. Rec. 2011	Mayor Rec. 2011	Difference Mayor/ Dept.
Control Account: Maintenance/New Equipment			
Maintenance, Parts and Minor Repairs	16,000	16,000	
Major Maintenance and repairs; New Equipment	189,700	189,700 (11)	
Totals:	<u>205,700</u>	<u>205,700</u>	0
Previous Year Appropriation:	16,000	Diff. Prev:	189,700
Control Account: Leak Detection			
Coverage of costs incurred during Leak Detection Survey mandated by the MWRA regulations to be performed every other year.			
	12,317	12,317	
Totals:	<u>12,317</u>	<u>12,317</u>	0
Previous Year Appropriation:	12,317	Diff. Prev:	0

(11) See Appendix, Exhibit 11

DEPARTMENT:

PUBLIC WORKS - Water Division

FY 2011

Appropriations:

	Dept. Rec. 2011	Mayor Rec. 2011	Difference Mayor/ Dept.
Summary of Materials and Supplies - FY 2011 Control Account: Water Services			
Copper coils, Fire Hydrants, Bands for Water Pipes and Miscellaneous Parts and Supplies for Water Breaks.	50,000	36,000	
Totals:	<u>50,000</u>	<u>36,000</u>	(14,000)
Previous Year Appropriation:	36,000	Diff. Prev:	0
Control Account: Materials			
Materials and Supplies for Water Repairs and Installations of New Lines.	55,000	40,000	
Totals:	<u>55,000</u>	<u>40,000</u>	(15,000)
Previous Year Appropriation:	40,000	Diff. Prev:	0
Control Account: Gas & Oil			
Gas & Oil for Vehicles	30,000	25,000	
Totals:	<u>30,000</u>	<u>25,000</u>	(5,000)
Previous Year Appropriation:	25,000	Diff. Prev:	0

DEPARTMENT:

PUBLIC WORKS - Water Division

FY 2011

Appropriations:

	Dept. Rec. 2011	Mayor Rec. 2011	Difference Mayor/ Dept.
Control Account: Miscellaneous Tools & Equipment			
Brooms, Jackhammers, Rakes, Flashlights, Drills for Use in Water Department.	15,000	8,000	
Totals:	<u>15,000</u>	<u>8,000</u>	(7,000)
Previous Year Appropriation:	8,000	Diff. Prev:	0
Summary of Capital Outlay - FY 2011			
Control Account: Improvements			
Removal of Excavation Materials	100,000	100,000	
DCR Water Line Payment	250,000	250,000	
Totals:	<u>350,000</u>	<u>350,000</u>	0
Previous Year Appropriation:	350,000	Diff. Prev:	0
PUBLIC WORKS - WATER DIVISION - DEPARTMENTAL TOTALS			
CURRENT YEAR RECOMMENDATION:	<u>1,214,685</u>	<u>1,147,785</u> *	(66,900)
PREVIOUS YEAR APPROPRIATION:	913,585	Diff. Prev:	234,200

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

DEPARTMENT:

COUNCIL on ELDER AFFAIRS

FY 2011

Salaries and Wages:

Position	Number Req.	Personnel Status	New Y or N	Salary Rate	Dept. Rec. 2011	Mayor Rec. 2011	Difference Mayor/ Dept.	
Director/Senior Center Manager	1	Appointed	N	63,558	63,558	62,091	(1,467)	
Clerk Typist	1	Appointed	N	34,089	34,089	33,302	(787)	
Senior Center Caretaker	1	Appointed	N	30,044	30,044	29,351	(693)	
Cook	1	Appointed	N	11,539	11,539	11,273	(266)	
Transportation Specialist	1	Appointed	N	29,920	29,920	29,230	(690)	
Activity/Program Coordinator	1	Appointed	N	32,953	32,953	32,193	(760)	
Longevity					8,150	7,034	(1,116)	
Educational Incentive					0	0		
Sick Leave Buy Back					4,043	3,932	(111)	
					TOTALS:	214,296	<u>208,405</u>	(5,891)
					Previous Year Appropriation:	184,823	Diff. Prev:	23,582

DEPARTMENT:

COUNCIL on ELDER AFFAIRS

FY 2011

Appropriations:

	Dept. Rec. 2011	Mayor Rec. 2011	Difference Mayor/ Dept.
Summary of Purchase of Services - FY 2011 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 2011 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 2011

Appropriations:

		Dept. Rec. 2011	Mayor Rec. 2011	Difference Mayor/ Dept.
Summary of Clothing Allowance	- FY 2011			
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 2011			
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>236,485</u>	<u>230,594</u>	(5,891)
	PREVIOUS YEAR APPROPRIATION:	207,012	Diff. Prev:	23,582

DEPARTMENT:

COMMISSION on DISABILITIES

FY 2011

Salaries and Wages:

Position:		Number Req.	Personnel Status	New Y or N	Salary Rate	Dept. Rec. 2011	Mayor Rec. 2011	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 2011

Appropriations:

	Dept. Rec. 2011	Mayor Rec. 2011	Difference Mayor/ Dept.
Summary of Other Charges and Expenditures - FY 2011 Control Account: Other Expenses			
Office Supplies, Correspondence, Sign Language Instructor, Computer Supplies, Etc.	1,000	1,000	
Totals:	<u>1,000</u>	<u>1,000</u>	0
Previous Year Appropriation:	1,000	Diff. Prev:	0

COMMISSION ON DISABILITIES - DEPARTMENTAL TOTALS

CURRENT YEAR RECOMMENDATIONS:

4,900 4,900 0

PREVIOUS YEAR APPROPRIATION:

4,900 Diff. Prev: 0

DEPARTMENT:

CONSUMER AFFAIRS

FY 2011

Salaries and Wages:

Position	Number Req.	Personnel Status	New Y or N	Salary Rate	Dept. Rec. 2011	Mayor Rec. 2011	Difference Mayor/ Dept.
Director*	1	Appointed	N	44,093	23,618	23,618	
Lead Mediator	1	Appointed	N	0	0	0	
Clerk Typist	1	Appointed	N	0	0	0	
Longevity					0	0	
Educational Incentive					0	0	
Sick Leave Buy Back					0	0	
TOTALS:					23,618	<u>23,618</u>	0
Previous Year Appropriation:					17,473	Diff. Prev:	6,145
CONSUMER AFFAIRS - DEPARTMENTAL TOTALS							
CURRENT YEAR RECOMMENDATION:					<u>23,618</u>	<u>23,618</u>	0
PREVIOUS YEAR APPROPRIATION:					17,473	Diff. Prev:	6,145

* Partially funded by grant

DEPARTMENT:

VETERANS AFFAIRS

FY 2011

Appropriations:

	Dept. Rec. 2011	Mayor Rec. 2011	Difference Mayor/ Dept.
Summary of Materials and Supplies - FY 2011 Control Account: Office Supplies Telephone, Office Supplies, Stationery, Etc.	3,136	2,760	
Totals:	<u>3,136</u>	<u>2,760</u>	(376)
Previous Year Appropriation:	2,760	Diff. Prev:	0
Summary of Veteran's Celebration Account - FY 2011 Control Account: Celebration Programs	4,040	3,740	
Totals:	<u>4,040</u>	<u>3,740</u>	(300)
Previous Year Appropriation:	3,740	Diff. Prev:	0
Summary of Other Charges and Expenditures - FY 2011 Control Account: Veterans Benefits Benefits for Veterans	975,040	975,040 *	
Totals:	<u>975,040</u>	<u>975,040</u>	(0)
Previous Year Appropriation:	870,571	Diff. Prev:	104,469
VETERANS AFFAIRS - DEPARTMENTAL TOTALS			
CURRENT YEAR RECOMMENDATION:	<u>1,053,757</u>	<u>1,051,524</u>	(2,233)
PREVIOUS YEAR APPROPRIATION:	936,202	Diff. Prev:	115,322

* This figure represents 12% increase from FY2010

DEPARTMENT:

LIBRARY

FY 2011

Salaries and Wages:

Position:	Number Req.	Personnel Status	New Y or N	Salary Rate	Dept. Rec. 2011	Mayor Rec. 2011	Difference Mayor/ Dept.
Library Director (20 hrs)	1	Appointed	N	60,492	31,022	31,022	
Adult Services Librarian	1	Appointed	N	40,739	0	0	
Children Services Librarian	1	Appointed	N	48,416	48,416	47,270	(1,146)
Jr. Library Assistant Level 3	2	Appointed	N	34,755	69,510	67,865	(1,645)
Jr. Library Assistant Level 4	2	Appointed	N	35,777	71,554	69,860	(1,694)
Part Time	4	Appointed	N	78,707	47,386	47,386	
Library Trustees	6	Appointed		5,600	5,600	5,600	
Longevity					6,200	6,053	(147)
Educational Incentive					3,578	3,493	(85)
Sick Leave Buy Back					3,832	3,741	(91)
					TOTALS:	282,290	(4,807)
					Previous Year Appropriation:	261,338	Diff. Prev: 20,952

DEPARTMENT:

LIBRARY

FY 2011

Appropriations:

	Dept. Rec. 2011	Mayor Rec. 2011	Difference Mayor/ Dept.
Summary of Purchase of Services - FY 2011			
Control Account: Maintenance and Repairs			
Maintenance and Repair of Building, Grounds, Equipment, Custodial Supplies, Etc.	3,800	3,800	
Totals:	<u>3,800</u>	<u>3,800</u>	0
Previous Year Appropriation:	3,800	Diff. Prev:	0
Control Account: Utilities			
Electricity and Fuel Oil	22,500	22,500	
Totals:	<u>22,500</u>	<u>22,500</u>	0
Previous Year Appropriation:	22,500	Diff. Prev:	0
Control Account: Telephone			
Line Use and Maintenance Contract	900	900	
Totals:	<u>900</u>	<u>900</u>	0
Previous Year Appropriation:	900	Diff. Prev:	0

DEPARTMENT:

LIBRARY

FY 2011

Appropriations:

	Dept. Rec. 2011	Mayor Rec. 2011	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 2011			
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 2011

Appropriations:

Dept. Rec. 2011	Mayor Rec. 2011	Difference Mayor/ Dept.
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Control Account: Library Materials

Books, Periodicals, Newspapers and Other Library Materials.

56,000	56,000		
Totals:	<u>56,000</u>	<u>56,000</u>	0

Previous Year Appropriation:	56,000	Diff. Prev:	0
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Summary of Other Charges & Expenditures - FY 2011

Control Account: Local Matching Funds

15,364	15,364		
Totals:	<u>15,364</u>	<u>15,364</u>	0

Previous Year Appropriation:	15,364	Diff. Prev:	0
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DEPARTMENT:

LIBRARY

FY 2011

Appropriations:

	Dept. Rec. 2011	Mayor Rec. 2011	Difference Mayor/ Dept.
Control Account: Library Network			
Noble	46,188	46,188	
Totals:	<u>46,188</u>	<u>46,188</u>	0
Previous Year Appropriation:	43,900	Diff. Prev:	2,288

LIBRARY - DEPARTMENTAL TOTALS

CURRENT YEAR RECOMMENDATIONS:	<u>436,649</u>	<u>431,842</u>	(4,807)
PREVIOUS YEAR APPROPRIATION:	<u>408,602</u>	Diff. Prev:	23,240

DEPARTMENT:

RECREATION SERVICES

FY 2011

Salaries and Wages:

Position	Number Req.	Personnel Status	New Y or N	Salary Rate	Dept. Rec. 2011	Mayor Rec. 2011	Difference Mayor/ Dept.	
Director	1	Civil Service	N	62,049	62,049	60,581	(1,469)	
Assistant to Director	1	Prov. Civil S	N	43,721	43,721	8,968	(34,752)	
Clerk & Typist (24hrs)	1	Appointed	N	34,089	20,978	20,494	(484)	
Longevity					1,700	1,660	(40)	
Educational Incentive					2,906	2,838	(68)	
Sick Leave Buy Back					2,526	1,818	(708)	
					TOTALS:	133,880	<u>96,358</u>	(37,522)
					Previous Year Appropriation:	89,706	Diff. Prev:	6,652

DEPARTMENT:

RECREATION SERVICES

FY 2011

Salaries and Wages:

Seasonal

Position	Number Req.	Personnel Status	New Y or N	Salary Rate	Dept. Rec. 2011	Mayor Rec. 2011	Difference Mayor/ Dept.
Building Maintenance		Variable	N	Hourly	6,240	6,240	
Playground Instructors		Variable	N	Hourly	19,360	19,360	
Basketball Clinic		Variable	N	Hourly	15,000	15,000	
Tennis Clinic		Variable	N	Hourly	0	0	
TOTALS:					40,600	<u>40,600</u>	0
Previous Year Appropriation:					40,600	Diff. Prev:	0

DEPARTMENT:

RECREATION SERVICES

FY 2011

Appropriations:

	Dept. Rec. 2011	Mayor Rec. 2011	Difference Mayor/ Dept.
Summary of Materials and Supplies - FY 2011 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 2011

Appropriations:

	Dept. Rec. 2011	Mayor Rec. 2011	Difference Mayor/ Dept.
Control Account: Recreation Services			
Concerts, Halloween, Christmas, Fourth of July Summer Programs, Columbus Day Parade will be eliminated	50,000	50,000	
Totals:	<u>50,000</u>	<u>50,000</u>	0
Previous Year Appropriation:	50,000	Diff. Prev:	0
RECREATION SERVICES - DEPARTMENTAL TOTALS			
CURRENT YEAR RECOMMENDATION:	<u>231,480</u>	<u>193,958</u>	(37,522)
PREVIOUS YEAR APPROPRIATION:	187,306	Diff. Prev:	6,652

CITY OF REVERE

FISCAL YEAR - 2011 TOTAL BUDGET

<i>Programs</i>	<i>FY11 Budget</i>	<i>FY10 Budget</i>	<i>Increase (Decrease)</i>
General Government	36,103,146	33,398,911	2,704,235
Public Safety	16,387,113	15,120,751	1,266,362
Inspectional Services	696,860	644,871	51,989
Public Works	23,310,877	22,026,313	1,284,564
Human Services	1,310,636	1,165,587	145,049
Cultural and Recreation	<u>625,800</u>	<u>595,908</u>	<u>29,892</u>
Total Municipal Government:	78,434,432	72,952,341	5,482,091
Public Education	<u>57,364,683</u>	<u>54,178,184</u>	3,186,499
Total Fiscal Year 2011 Budget	<u>135,799,115</u>	<u>127,130,525</u>	<u>8,668,590</u>

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GENERAL GOVERNMENT:

<i>Department</i>	<i>Dept. Rec. 2011</i>	<i>Mayor Rec. 2011</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	304,942	276,591	(28,351)	260,646	15,945
Auditing	845,234	839,741	(5,493)	942,368	(102,627)
City Clerk	384,799	250,473	(134,326)	257,217	(6,744)
City Council	286,746	286,746	0	283,979	2,767
Collector/Treasurer	5,645,972	5,633,050	(12,922)	5,535,727	97,323
Conservation Commission	7,200	7,200	0	7,200	0
Election	262,805	258,547	(4,258)	217,999	40,548
License Commission	3,950	3,950	0	3,950	0
Management Info. System	670,972	624,819	(46,153)	447,916	176,903
Mayor	18,377,487	18,367,994	(9,493)	15,942,190	2,425,804
Community Development	174,571	171,788	(2,783)	150,204	21,584
Purchasing	188,624	186,212	(2,412)	182,943	3,269
Solicitor	336,658	302,309	(34,349)	286,633	15,676
Pension & Retirement	<u>8,881,326</u>	<u>8,881,326</u>	<u>0</u>	<u>8,867,539</u>	<u>13,787</u>
Total G. G.:	36,383,686	36,103,146	(280,540)	33,398,911	2,704,235

PUBLIC SAFETY:

<i>Department</i>	<i>Dept. Rec. 2011</i>	<i>Mayor Rec. 2011</i>	<i>Difference Mayor/ Dept.</i>	<i>Previous Year Approp.</i>	<i>Increase (Decrease)</i>
Fire	8,056,089	7,960,695	(95,394)	7,548,561	412,134
Police	<u>8,448,101</u>	<u>8,426,418</u>	<u>(21,683)</u>	<u>7,572,190</u>	<u>854,228</u>
Total P.S.:	16,504,190	16,387,113	(117,077)	15,120,751	1,266,362

INSPECTIONAL SERVICES:

<i>Department</i>	<i>Dept. Rec. 2011</i>	<i>Mayor Rec. 2011</i>	<i>Difference Mayor/ Dept.</i>	<i>Previous Year Approp.</i>	<i>Increase (Decrease)</i>
Building	365,886	269,632	(96,254)	255,778	13,854
Health	356,944	350,386	(6,559)	320,824	29,562
Weights & Measures	<u>78,017</u>	<u>76,842</u>	<u>(1,175)</u>	<u>68,269</u>	<u>8,573</u>
Total P.S.:	800,847	696,860	(103,988)	644,871	51,989

PUBLIC WORKS:

<i>Department</i>	<i>Dept. Rec. 2011</i>	<i>Mayor Rec. 2011</i>	<i>Difference Mayor/ Dept.</i>	<i>Previous Year Approp.</i>	<i>Increase (Decrease)</i>
Public Works	6,447,492	6,329,390	(118,102)	6,246,513	82,877
PW-Parks Division	662,755	620,375	(42,380)	570,494	49,881
PW-S/W Billing Division	14,014,685	14,008,516	(6,169)	13,176,587	831,929
PW-Sewer Division	1,279,411	1,204,811	(74,600)	1,119,134	85,677
PW-Water Division	<u>1,214,685</u>	<u>1,147,785</u>	<u>(66,900)</u>	<u>913,585</u>	<u>234,200</u>
Total P.W.:	23,619,028	23,310,877	(308,151)	22,026,313	1,284,564

HUMAN SERVICES:

<i>Department</i>	<i>Dept. Rec. 2011</i>	<i>Mayor Rec. 2011</i>	<i>Difference Mayor/ Dept.</i>	<i>Previous Year Approp.</i>	<i>Increase (Decrease)</i>
Council on Elder Affairs	236,485	230,594	(5,891)	207,012	23,582
Commission on Disabilities	4,900	4,900	0	4,900	0
Consumer Affairs	23,618	23,618	0	17,473	6,145
Veterans Affairs	<u>1,053,757</u>	<u>1,051,524</u>	<u>(2,233)</u>	<u>936,202</u>	<u>115,322</u>
Total H. & H. Srv.:	1,318,760	1,310,636	(8,124)	1,165,587	145,049

CULTURAL and RECREATION:

<i>Department</i>	<i>Dept. Rec. 2011</i>	<i>Mayor Rec. 2011</i>	<i>Difference Mayor/ Dept.</i>	<i>Previous Year Approp.</i>	<i>Increase (Decrease)</i>
Library	436,649	431,842	(4,807)	408,602	23,240
Recreation Services	<u>231,480</u>	<u>193,958</u>	<u>(37,522)</u>	<u>187,306</u>	<u>6,652</u>
Total C. & R.:	668,129	625,800	(42,329)	595,908	29,892