

CITY OF REVERE

MASSACHUSETTS

Thomas G. Ambrosino, Mayor

PROGRAM AND OPERATING BUDGET

FISCAL YEAR 2012

CITY OF REVERE

FISCAL YEAR - 2012 TOTAL BUDGET

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

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GENERAL GOVERNMENT:

<i>Department</i>	<i>Dept. Rec. 2012</i>	<i>Mayor Rec. 2012</i>	<i>Difference Mayor/ Dept.</i>	<i>Previous Year Approp.</i>	<i>Increase (Decrease)</i>
Appeal Board	12,400	12,400	0	12,400	0
Assessors	428,044	399,491	(28,553)	276,591	122,900
Auditing	881,478	875,794	(5,684)	839,741	36,053
City Clerk	439,208	250,569	(188,639)	250,473	96
City Council	288,081	288,081	0	286,746	1,335
Collector/Treasurer	5,896,850	5,842,773	(54,077)	5,633,050	209,723
Conservation Commission	7,200	7,200	0	7,200	0
Election	291,896	287,550	(4,346)	258,547	29,003
License Commission	3,950	3,950	0	3,950	0
Management Info. System	702,817	656,336	(46,481)	624,819	31,517
Mayor	17,638,721	17,628,891	(9,830)	18,367,994	(739,103)
Community Development	183,895	180,891	(3,004)	171,788	9,103
Purchasing	192,653	190,146	(2,507)	186,212	3,934
Solicitor	318,657	305,158	(13,498)	302,309	2,849
Pension & Retirement	<u>9,153,867</u>	<u>9,153,867</u>	<u>0</u>	<u>8,881,326</u>	<u>272,541</u>
Total G. G.:	36,439,717	36,083,097	(356,619)	36,103,146	(20,049)

PUBLIC SAFETY:

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

INSPECTIONAL SERVICES:

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

PUBLIC WORKS:

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

HUMAN SERVICES:

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

CULTURAL and RECREATION:

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

Totals

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

Proof

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

DEPARTMENT:

APPEAL BOARD

FY 2012

Salaries and Wages:

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

DEPARTMENT:

APPEAL BOARD

FY 2012

Appropriations:

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

DEPARTMENT:

ASSESSORS

FY 2012

Appropriations:

		Dept. Rec. 2012	Mayor Rec. 2012	Difference Mayor/ Dept.
Summary of Purchase of Services	- FY 2012			
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 2012			
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 2012			
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 2012

Appropriations:

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

ASSESSORS - DEPARTMENTAL TOTALS:

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

DEPARTMENT:

AUDITING

FY 2012

Appropriations:

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

DEPARTMENT:

AUDITING

FY 2012

Appropriations:

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

* This represents an estimated 5% of increase

DEPARTMENT:

CITY CLERK

FY 2012

Salaries and Wages:

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

* Compensation derived from parking meter receipts

DEPARTMENT:

CITY CLERK

FY 2012

Salaries and Wages:

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

Previous Year Appropriation:

0

Diff. Prev:

0

** Compensation derived from parking violation receipts

*** Compensation derived from parking meter receipts

DEPARTMENT:

CITY CLERK

FY 2012

Appropriations:

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

DEPARTMENT:

CITY COUNCIL

FY 2012

Salaries and Wages:

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

DEPARTMENT:

CITY COUNCIL

FY 2012

Appropriations:

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

DEPARTMENT:

**DIRECTOR OF FINANCE
COLLECTOR / TREASURER**

FY 2012

Salaries and Wages:

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

DEPARTMENT:

**DIRECTOR OF FINANCE
COLLECTOR / TREASURER**

FY 2012

Appropriations:

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

DEPARTMENT:

**DIRECTOR OF FINANCE
COLLECTOR / TREASURER**

FY 2012

Appropriations:

	Dept. Rec. 2012	Mayor Rec. 2012	Difference Mayor/ Dept.
Summary of Materials and Supplies - FY 2012 Control Account: Office Supplies			
Misc. Office Supplies, Equipment Lease, Tax Bills Etc.	43,000	43,000	
Totals:	<u>43,000</u>	<u>43,000</u>	0
Previous Year Appropriation	43,000	Diff. Prev:	0
Summary of Other Charges and Expenditures - FY 2012 Control Account: Tax Title			
Tax Title Foreclosures and Takings	100,000	100,000	
Totals:	<u>100,000</u>	<u>100,000</u>	0
Previous Year Appropriation	100,000	Diff. Prev:	0
Control Account: Medicare Tax Account			
Medicare Tax Account as Per Budget Reconciliation Act of 1985, For Employees Hired after March 31, 1986. Mandated Appropriation.	1,031,496	1,031,496	
Totals:	<u>1,031,496</u>	<u>1,031,496</u>	0
Previous Year Appropriation	982,378	Diff. Prev:	49,118

DEPARTMENT:

**DIRECTOR OF FINANCE
COLLECTOR / TREASURER**

FY 2012

Appropriations:

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

(1) See Appendix, Exhibit 1

DEPARTMENT:

**DIRECTOR OF FINANCE
COLLECTOR / TREASURER**

FY 2012

Appropriations:

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

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

(2) See Appendix, Exhibit 2

DEPARTMENT:

CONSERVATION COMMISSION

FY 2012

Salaries and Wages:

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

DEPARTMENT:

CONSERVATION COMMISSION

FY 2012

Appropriations:

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

DEPARTMENT:

ELECTION

FY 2012

Appropriations:

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

DEPARTMENT:

LICENSE COMMISSION

FY 2012

Appropriations:

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

DEPARTMENT:

**MANAGEMENT INFORMATION
SYSTEMS**

FY 2012

Salaries and Wages

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

DEPARTMENT:

**MANAGEMENT INFORMATION
SYSTEMS**

FY 2012

Appropriations:

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

(3) See Appendix, Exhibit 3

DEPARTMENT:

MAYOR

FY 2012

Salaries and Wages:

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

DEPARTMENT:

MAYOR

FY 2012

Appropriations:

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

(4) See Appendix, Exhibit 4

DEPARTMENT:

MAYOR

FY 2012

Appropriations:

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

DEPARTMENT:

MAYOR

FY 2012

Appropriations:

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

(5) See Appendix, Exhibit 5

DEPARTMENT:

MAYOR

FY 2012

Appropriations:

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

(6) See Appendix, Exhibit 6

DEPARTMENT:

MAYOR

FY 2012

Appropriations:

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

(6) See Appendix, Exhibit 6

DEPARTMENT:

MAYOR

FY 2012

Appropriations:

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

MAYOR - DEPARTMENTAL TOTALS

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

DEPARTMENT:

**PLANNING and
COMMUNITY DEVELOPMENT**

FY 2012

Salaries and Wages:

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

DEPARTMENT:

**PLANNING and
COMMUNITY DEVELOPMENT**

FY 2012

Appropriations:

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

DEPARTMENT:

**PLANNING and
COMMUNITY DEVELOPMENT**

FY 2012

Appropriations:

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

DEPARTMENT:

PURCHASING

FY 2012

Salaries and Wages:

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

DEPARTMENT:

PURCHASING

FY 2012

Appropriations:

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

DEPARTMENT:

SOLICITOR

FY 2012

Salaries and Wages:

Position	Number Req.	Personnel Status	New Y or N	Salary Rate	Dept. Rec. 2012	Mayor Rec. 2012	Difference Mayor/ Dept.	
City Solicitor	1	Appointed	N	71,397	71,397	69,708	(1,690)	
1st Asst. City Solicitor	1	Appointed	N	67,512	67,512	65,914	(1,598)	
Principal Clerk (35 hrs)	1	Civil Service	N	39,398	39,398	35,357	(4,041)	
Para Legal (35 hrs)	1	Civil Service	N	8,910	8,910	7,996	(914)	
Principal Clerk (35 hrs)	1	Civil Service	N	39,398	39,398	35,357	(4,041)	
Longevity					3,225	3,013	(212)	
Educational Incentive					18,893	18,051	(842)	
Sick Leave Buy Back					3,854	3,693	(161)	
					Totals:	252,587	<u>239,088</u>	(13,499)
					Previous Year Appropriation:	236,239	Diff. Prev:	2,849

DEPARTMENT:

SOLICITOR

FY 2012

Appropriations:

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

DEPARTMENT:

SOLICITOR

FY 2012

Appropriations:

	Dept. Rec. 2012	Mayor Rec. 2012	Difference Mayor/ Dept.
Control Account: Executions			
Payment of Court Judgments	0	0	
Totals:	<u>0</u>	<u>0</u>	0
Previous Year Appropriation	0	Diff. Prev:	0
Control Account: Releases			
Settlement of Claims Not In Suit	10,000	10,000	
Totals:	<u>10,000</u>	<u>10,000</u>	0
Previous Year Appropriation	10,000	Diff. Prev:	0
Summary of Materials and Supplies - FY 2012			
Control Account: Office Supplies			
Office Supplies, Equip. Maintenance, Stationery, Law Books, Etc.	5,000	5,000	
Totals:	<u>5,000</u>	<u>5,000</u>	0
Previous Year Appropriation:	5,000	Diff. Prev:	0

DEPARTMENT:

SOLICITOR

FY 2012

Appropriations:

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

DEPARTMENT:

PENSION & RETIREMENT

FY 2012

Appropriations:

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

(7) See Appendix, Exhibit 7

DEPARTMENT:

FIRE

FY 2012

Salaries and Wages:

Basic

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

DEPARTMENT:

FIRE

FY 2012

Salaries and Wages:

Personal Day

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

DEPARTMENT:

FIRE

FY 2012

Salaries and Wages:

B2 Schedule

Position	Number Req.	Personnel Status	New Y or N	Salary Rate	Dept. Rec. 2012	Mayor Rec. 2012	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	25,629	25,629	25,629	
		TOTALS:			85,629	<u>85,629</u>	0

DEPARTMENT:

FIRE

FY 2012

Salaries and Wages:

EMT, Academic Achievement, Defibrillator

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

DEPARTMENT:

FIRE

FY 2012

Salaries and Wages:

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

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

DEPARTMENT:

FIRE

FY 2012

Salaries and Wages:

Summary

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

DEPARTMENT:

FIRE

FY 2012

Appropriations:

	Dept. Rec. 2012	Mayor Rec. 2012	Difference Mayor/ Dept.
Summary of Purchase of Services - FY 2012 Control Account: Emergency Medical Training			
Emergency Training, Book and Test.	4,000	4,000	
Totals:	<u>4,000</u>	<u>4,000</u>	0
Previous Year Appropriation:	4,000	Diff. Prev:	0
Control Account: Contracted Ambulance Service			
Primary Ambulance Service Contract for City of Revere	0	0	
Totals:	<u>0</u>	<u>0</u>	0
Previous Year Appropriation:	0	Diff. Prev:	0
Control Account: Fire Alarm			
Telephones, Maintenance & Repair, Supplies.	25,000	25,000	
Totals:	<u>25,000</u>	<u>25,000</u>	0
Previous Year Appropriation:	25,000	Diff. Prev:	0

DEPARTMENT:

FIRE

FY 2012

Appropriations:

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

DEPARTMENT:

FIRE

FY 2012

Appropriations:

	Dept. Rec. 2012	Mayor Rec. 2012	Difference Mayor/ Dept.
Summary of Materials and Supplies - FY 2012 Control Account: Emergency Management			
Office Supplies	400	400	
Totals:	<u>400</u>	<u>400</u>	0
Previous Year Appropriation:	400	Diff. Prev:	0
Control Account: EMS Supplies			
Emergency Medical Services Supplies, Rubber Gloves, Oxygen, Etc.	5,000	5,000	
Totals:	<u>5,000</u>	<u>5,000</u>	0
Previous Year Appropriation:	5,000	Diff. Prev:	0
Control Account: Maintenance and Supplies			
Materials, Supplies, Services for Maintenance of and Repairs to Fire Stations	60,000	60,000	
Totals:	<u>60,000</u>	<u>60,000</u>	0
Previous Year Appropriation:	<u>61,200</u>	Diff. Prev:	(1,200)

DEPARTMENT:

FIRE

FY 2012

Appropriations:

	Dept. Rec. 2012	Mayor Rec. 2012	Difference Mayor/ Dept.
Control Account: Motor Vehicles			
Gasoline, Diesel Fuel, Motor Oil, Equipment for Repairs, Fire Hose, Tires, Nozzles, Masks, Etc.	80,000	80,000	
Totals:	<u>80,000</u>	<u>80,000</u>	0
Previous Year Appropriation:	83,800	Diff. Prev:	(3,800)
Summary of Other Charges and Expenditures - FY 2012			
Control Account: Firefighters Memorial			
Services and Supplies.	1,000	1,000	
Totals:	<u>1,000</u>	<u>1,000</u>	0
Previous Year Appropriation:	1,000	Diff. Prev:	0
Control Account: Other Expenses			
Laundry, Metro District Dues, Misc. Charges not Covered by Other Accounts.	3,000	3,000	
Totals:	<u>3,000</u>	<u>3,000</u>	0
Previous Year Appropriation:	3,000	Diff. Prev:	0

DEPARTMENT:

FIRE

FY 2012

Appropriations:

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

DEPARTMENT:

FIRE

FY 2012

Appropriations:

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

DEPARTMENT:

POLICE

FY 2012

Salaries and Wages:

Uniformed Base

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

DEPARTMENT:

POLICE

FY 2012

Salaries and Wages:

Civilian Base

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

DEPARTMENT:

POLICE

FY 2012

Salaries and Wages:

Night Differential

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

DEPARTMENT:

POLICE

FY 2012

Salaries and Wages:

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

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

DEPARTMENT:

POLICE

FY 2012

Salaries and Wages:

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

DEPARTMENT:

POLICE

FY 2012

Appropriations:

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

DEPARTMENT:

POLICE

FY 2012

Appropriations:

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

DEPARTMENT:

POLICE

FY 2012

Appropriations:

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

DEPARTMENT:

POLICE

FY 2012

Appropriations:

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

DEPARTMENT:

POLICE

FY 2012

Appropriations:

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

Control Account: Automotive Maintenance

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

DEPARTMENT:

POLICE

FY 2012

Appropriations:

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

DEPARTMENT:

POLICE

FY 2012

Appropriations:

	Dept. Rec. 2012	Mayor Rec. 2012	Difference Mayor/ Dept.
Summary of Other Charges and Expenditures - FY 2012 Control Account: Drug Unit			
Investigative Work by Drug Unit.	5,000	5,000	
Totals:	<u>5,000</u>	<u>5,000</u>	0
Previous Year Appropriation:	5,000	Diff. Prev:	0
Control Account: Other Services			
Prisoners' Meals, Gun Permits, F.I.D. Cards, Dues Misc. Law Enforcement Supplies, Alarm Service, Chief's Expenses. New Mandatory Random Drug Testing	21,000	21,000	
Totals:	<u>21,000</u>	<u>21,000</u>	0
Previous Year Appropriation:	67,000	Diff. Prev:	(46,000)
Control Account: Building Maintenance			
Maintenance contracts for Police Station Elevator, HVAC, Boiler, Generator, Cleaning, Landscaping, other R&M	68,500	68,500	
Totals:	<u>68,500</u>	<u>68,500 (8)</u>	0
Previous Year Appropriation:	0	Diff. Prev:	68,500

(8) See Appendix, Exhibit 8

DEPARTMENT:

POLICE

FY 2012

Appropriations:

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

DEPARTMENT:

INSPECTIONAL SERVICES - BUILDING DIVISION

FY 2012

Salaries and Wages:

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

DEPARTMENT: **INSPECTIONAL SERVICES - BUILDING DIVISION**

FY 2012

Appropriations:

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

DEPARTMENT: **INSPECTIONAL SERVICES - BUILDING DIVISION**

FY 2012

Appropriations:

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

BUILDING - DEPARTMENTAL TOTALS

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

DEPARTMENT:

INSPECTIONAL SERVICES - HEALTH DIVISION

FY 2012

Salaries and Wages:

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

Appropriations:

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

DEPARTMENT:

INSPECTIONAL SERVICES - HEALTH DIVISION

FY 2012

Appropriations:

	Dept. Rec. 2012	Mayor Rec. 2012	Difference Mayor/ Dept.
Control Account: Rodent Control			
Exterior Extermination Services.	0	0	
Totals:	<u>0</u>	<u>0</u>	0
Previous Year Appropriation:	0	Diff. Prev:	0
Control Account: Maintenance of Abandoned Buildings			
Materials and Supplies to Maintain Abandoned Buildings, Debris Removal, Securing, Etc.	4,000	4,000	
Totals:	<u>4,000</u>	<u>4,000</u>	0
Previous Year Appropriation:	4,000	Diff. Prev:	0
Summary of Other Charges and Expenditures - FY 2012			
Control Account: Advertising Expenses			
Public Health Notices, Flu Clinics.	0	0	
Totals:	<u>0</u>	<u>0</u>	0
Previous Year Appropriation:	0	Diff. Prev:	0

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

Appropriations:

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

Salaries and Wages:

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

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

FY 2012

Appropriations:

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

DEPARTMENT:

PUBLIC WORKS

FY 2012

Salaries and Wages:

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

DEPARTMENT:

PUBLIC WORKS

FY 2012

Salaries and Wages:

Overtime - Snow Removal

Position	Number Req.	Personnel Status	New Y or N	Salary Rate	Dept. Rec. 2012	Mayor Rec. 2012	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:	100,000	Diff. Prev:	50,000

DEPARTMENT:

PUBLIC WORKS

FY 2012

Salaries and Wages:

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

DEPARTMENT:

PUBLIC WORKS

FY 2012

Appropriations:

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

DEPARTMENT:

PUBLIC WORKS

FY 2012

Appropriations:

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

(9) See Appendix, Exhibit 9

DEPARTMENT:

PUBLIC WORKS

FY 2012

Appropriations:

	Dept. Rec. 2012	Mayor Rec. 2012	Difference Mayor/ Dept.
Control Account: Street and Memorial Signs			
Street, Memorial and Decorative Signs Throughout the City.	25,000	25,000	
Totals:	<u>25,000</u>	<u>25,000</u>	0
Previous Year Appropriation:	25,000	Diff. Prev:	0
Control Account: Snow Removal			
Snow Removal During Storms and Declared Emergencies.	200,000	200,000	
Totals:	<u>200,000</u>	<u>200,000</u>	0
Previous Year Appropriation:	200,000	Diff. Prev:	0
Control Account: Street Lighting			
Street Lighting for All City Streets, Roads, Floodlights, Etc.	684,000	684,000	
Totals:	<u>684,000</u>	<u>684,000</u>	0
Previous Year Appropriation:	684,000	Diff. Prev:	0

DEPARTMENT:

PUBLIC WORKS

FY 2012

Appropriations:

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

DEPARTMENT:

PUBLIC WORKS

FY 2012

Appropriations:

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

DEPARTMENT:

PUBLIC WORKS

FY 2012

Appropriations:

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

DEPARTMENT:

PUBLIC WORKS

FY 2012

Appropriations:

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

DEPARTMENT:

PUBLIC WORKS

FY 2012

Appropriations:

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

PUBLIC WORKS - DEPARTMENTAL TOTALS

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

DEPARTMENT:

PUBLIC WORKS - Parks Division

FY 2012

Salaries and Wages:

Labor Force - Park Division

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

DEPARTMENT:

PUBLIC WORKS - Parks Division

FY 2012

Salaries and Wages:

Senior Citizen - Park Maintenance

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

DEPARTMENT:

PUBLIC WORKS - Parks Division

FY 2012

Salaries and Wages:

Work Force Overtime - Park Division

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

DEPARTMENT:

PUBLIC WORKS - Parks Division

FY 2012

Appropriations:

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

DEPARTMENT:

PUBLIC WORKS - Parks Division

FY 2012

Appropriations:

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

(10) See Appendix, Exhibit 10

DEPARTMENT:

PUBLIC WORKS - Parks Division

FY 2012

Appropriations:

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

(10) See Appendix, Exhibit 10

DEPARTMENT:

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

FY 2012

Salaries and Wages:

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

DEPARTMENT:

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

FY 2012

Appropriations:

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

DEPARTMENT:

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

FY 2012

Appropriations:

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

(11) See Appendix, Exhibit 11

DEPARTMENT:

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

FY 2012

Appropriations:

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

PUBLIC WORKS - SEWER & WATER BILLING - DEPARTMENTAL TOTALS

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

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

DEPARTMENT:

PUBLIC WORKS - Sewer Division

FY 2012

Salaries and Wages:

Labor Force

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

DEPARTMENT:

PUBLIC WORKS - Sewer Division

FY 2012

Appropriations:

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

DEPARTMENT:

PUBLIC WORKS - Sewer Division

FY 2012

Appropriations:

	Dept. Rec. 2012	Mayor Rec. 2012	Difference Mayor/ Dept.
Control Account: Maintenance of Equipment			
Maintenance, Parts and Repairs to Sewer Division Equip.	24,000	24,000	
Totals:	<u>24,000</u>	<u>24,000</u>	0
Previous Year Appropriation:	24,000	Diff. Prev:	0
Control Account: Sewer Supplies			
Materials and Supplies, Pipes, Repair Clamps, Misc. Parts for Sewer Repair and Service.	12,000	12,000	
Totals:	<u>12,000</u>	<u>12,000</u>	0
Previous Year Appropriation:	12,000	Diff. Prev:	0
Control Account: Materials			
Materials and Supplies for Sewer Repair and Installation.	36,000	36,000	
Totals:	<u>36,000</u>	<u>36,000</u>	0
Previous Year Appropriation:	36,000	Diff. Prev:	0

DEPARTMENT:

PUBLIC WORKS - Sewer Division

FY 2012

Appropriations:

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

DEPARTMENT:

PUBLIC WORKS - Sewer Division

FY 2012

Appropriations:

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

(12) See Appendix, Exhibit 12

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

DEPARTMENT:

PUBLIC WORKS - Water Division

FY 2012

Salaries and Wages:

Labor Force

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

DEPARTMENT:

PUBLIC WORKS - Water Division

FY 2012

Appropriations:

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

DEPARTMENT:

PUBLIC WORKS - Water Division

FY 2012

Appropriations:

	Dept. Rec. 2012	Mayor Rec. 2012	Difference Mayor/ Dept.
Control Account: Maintenance/New Equipment			
Maintenance, Parts and Minor Repairs	25,000	25,000	
Major Maintenance and repairs; New Equipment	0	0	
Totals:	<u>25,000</u>	<u>25,000</u>	0
Previous Year Appropriation:	205,700	Diff. Prev:	(180,700)
Control Account: Leak Detection			
Coverage of costs incurred during Leak Detection Survey mandated by the MWRA regulations to be performed every other year.	12,765	12,765	
Totals:	<u>12,765</u>	<u>12,765</u>	0
Previous Year Appropriation:	12,317	Diff. Prev:	448

DEPARTMENT:

PUBLIC WORKS - Water Division

FY 2012

Appropriations:

	Dept. Rec. 2012	Mayor Rec. 2012	Difference Mayor/ Dept.
Summary of Materials and Supplies - FY 2012 Control Account: Water Services			
Copper coils, Fire Hydrants, Bands for Water Pipes and Miscellaneous Parts and Supplies for Water Breaks.	36,000	36,000	
Totals:	<u>36,000</u>	<u>36,000</u>	0
Previous Year Appropriation:	36,000	Diff. Prev:	0
Control Account: Materials			
Materials and Supplies for Water Repairs and Installations of New Lines.	40,000	40,000	
Totals:	<u>40,000</u>	<u>40,000</u>	0
Previous Year Appropriation:	40,000	Diff. Prev:	0
Control Account: Gas & Oil			
Gas & Oil for Vehicles	35,000	35,000	
Totals:	<u>35,000</u>	<u>35,000</u>	0
Previous Year Appropriation:	25,000	Diff. Prev:	10,000

DEPARTMENT:

PUBLIC WORKS - Water Division

FY 2012

Appropriations:

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

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

DEPARTMENT:

COUNCIL on ELDER AFFAIRS

FY 2012

Salaries and Wages:

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

DEPARTMENT:

COUNCIL on ELDER AFFAIRS

FY 2012

Appropriations:

		Dept. Rec. 2012	Mayor Rec. 2012	Difference Mayor/ Dept.
Summary of Purchase of Services Control Account: Bus Hire	- FY 2012			
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 Control Account: Office Supplies	- FY 2012			
Office and Senior Center Supplies, Materials, Telephone, Etc.		500	500	
	Totals:	<u>500</u>	<u>500</u>	0
	Previous Year Appropriation:	500	Diff. Prev:	0

DEPARTMENT:

COUNCIL on ELDER AFFAIRS

FY 2012

Appropriations:

		Dept. Rec. 2012	Mayor Rec. 2012	Difference Mayor/ Dept.
Summary of Clothing Allowance	- FY 2012			
Control Account: Clothing Allowance		600	600	
	Totals:	<u>600</u>	<u>600</u>	0
	Previous Year Appropriation:	600	Diff. Prev:	0
Summary of Other Charges and Expenditures	- FY 2012			
Control Account: Elderly Programs				
Newsletter, Senior Variety Show, Senior Center Utilities, Janitorial Supplies, Repairs, Services, Equipment, Ceramic Program, Commission Members Expenses.		19,089	19,089	
	Totals:	<u>19,089</u>	<u>19,089</u>	0
	Previous Year Appropriation:	19,089	Diff. Prev:	0
COUNCIL on ELDER AFFAIRS - DEPARTMENTAL TOTALS:				
	CURRENT YEAR RECOMMENDATION:	<u>247,282</u>	<u>238,155</u>	(9,127)
	PREVIOUS YEAR APPROPRIATION:	230,594	Diff. Prev:	7,561

DEPARTMENT:

COMMISSION on DISABILITIES

FY 2012

Salaries and Wages:

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

DEPARTMENT:

COMMISSION on DISABILITIES

FY 2012

Appropriations:

	Dept. Rec. 2012	Mayor Rec. 2012	Difference Mayor/ Dept.
Summary of Other Charges and Expenditures - FY 2012 Control Account: Other Expenses			
Office Supplies, Correspondence, Sign Language Instructor, Computer Supplies, Etc.	1,000	1,000	
Totals:	<u>1,000</u>	<u>1,000</u>	0
Previous Year Appropriation:	1,000	Diff. Prev:	0

COMMISSION ON DISABILITIES - DEPARTMENTAL TOTALS

CURRENT YEAR RECOMMENDATIONS:

4,900 4,900 0

PREVIOUS YEAR APPROPRIATION:

4,900 Diff. Prev: 0

DEPARTMENT:

CONSUMER AFFAIRS

FY 2012

Salaries and Wages:

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

* Partially funded by grant

DEPARTMENT:

VETERANS AFFAIRS

FY 2012

Salaries and Wages:

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

DEPARTMENT:

VETERANS AFFAIRS

FY 2012

Appropriations:

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

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

DEPARTMENT:

LIBRARY

FY 2012

Salaries and Wages:

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

DEPARTMENT:

LIBRARY

FY 2012

Appropriations:

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

DEPARTMENT:

LIBRARY

FY 2012

Appropriations:

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

DEPARTMENT:

LIBRARY

FY 2012

Appropriations:

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

DEPARTMENT:

LIBRARY

FY 2012

Appropriations:

Dept. Rec. 2012	Mayor Rec. 2012	Difference Mayor/ Dept.
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Control Account: Library Network

Noble

46,200	46,200	
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Totals:

<u>46,200</u>	<u>46,200</u>	0
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Previous Year Appropriation:

46,188	Diff. Prev:	12
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LIBRARY - DEPARTMENTAL TOTALS

CURRENT YEAR RECOMMENDATIONS:

<u>461,482</u>	<u>455,744</u>	(5,738)
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PREVIOUS YEAR APPROPRIATION:

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

RECREATION SERVICES

FY 2012

Appropriations:

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

DEPARTMENT:

RECREATION SERVICES

FY 2012

Appropriations:

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

CITY OF REVERE
Program and Operating Budget

APPENDIX TO
FISCAL YEAR 2012 BUDGET

Thomas G. Ambrosino, Mayor