

TABLE OF CONTENTS

General Overview

Section

I

Budget Message from Mayor	I -	1
Budget Overview	I -	3
Budget Totals by Department	I -	4

Department Detail

Section

II

General Government:

Assessors	II -	1
Auditing	II -	5
City Clerk	II -	9
City Council	II -	13
Conservation Commission	II -	17
Director of Finance/Collector/Treasurer	II -	21
Election Commission	II -	26
Engineering	II -	31
Human Resources	II -	35
Information Technology	II -	39
License Commission	II -	44
Mayor's Office	II -	48
Office of Innovation & Data Management	II -	52
Office of Strategic Planning & Economic Development	II -	56
Parking Control	II -	60
Purchasing	II -	64
Regional Schools	II -	68
Retirement & Pension	II -	72
Solicitor's Office	II -	74
Zoning Board of Appeals	II -	78

Public Safety Departments:

Fire Department	II -	82
Inspectional Services Department:	II -	92
Building Division	II -	93
Health Inspection Division	II -	97
Weights & Measures Division	II -	101
Public Health Department		
Healthy Community Initiatives	II -	105
Public Health Initiatives	II -	109
Substance Use Initiatives	II -	113

Department Detail (continued)	Section	II
--------------------------------------	----------------	-----------

Public Safety Departments (continued):

Police Department	II -	117
Regional Emergency Comm. Ctr. (RECC)	II -	130

Department of Public Works:

Public Works General	II -	132
----------------------	------	-----

Human Services Departments:

Commission on Disabilities	II -	149
Consumer Affairs	II -	153
Elder Affairs	II -	157
Veterans' Affairs	II -	161

Cultural & Recreation Departments:

Library	II -	165
Parks & Recreation Services	II -	170

Debt Service

Debt Service	II -	175
--------------	------	-----

Unclassified

Unclassified	II -	176
--------------	------	-----

Revere Public Schools	Section	III
------------------------------	----------------	------------

Budget Summary	III -	1-3
----------------	-------	-----

Department Detail: Enterprise Fund	Section	IV
---	----------------	-----------

Water/Sewer Enterprise:

Water/Sewer Enterprise Budget Summary	IV -	1
Water/Sewer Enterprise Expenditure Detail	IV -	2-9

Appendix	Section	V
-----------------	----------------	----------

Projected Health Insurance Costs	V -	1
----------------------------------	-----	---

General Overview

Section I



CITY OF REVERE
Brian M. Arrigo, Mayor

June 5, 2017

To the Honorable City Council:

I submit for your consideration my budget proposal for Fiscal Year 2018. This year's budget continues the progress made last year toward putting Revere on sound fiscal footing and making strategic investments in the future of our city.

- **Maintaining fiscal discipline:** This year's budget proposal continues to hold the line on unnecessary expenses, ensuring that we are delivering city services as efficiently as possible. The budget includes salary increases negotiated with the DPW, police and fire unions. In spite of this, overall non-school spending increases were held under 3%.
- **No use of stabilization funds:** The proposed budget does not tap into rainy day funds at all. Additionally, we have added \$1 million in free cash to our reserves. It is critical to ensure that our reserves remain strong in the event of an economic downturn.
- **Continued investment in constituent services through the 311 center:** Last year's budget created the Office of Innovation and Data Management, tasked with bringing a "311" constituent services center online. This year, the budget fully funds the positions necessary for the implementation of this 311 system, which will officially launch this fall. 311 will be a one-stop resource for residents to call, text, tweet, or message city staff to get non-emergency constituent service issues resolved. 311 represents an important step in my overall goal of making City Hall more customer-friendly.
- **Professionalizing city government:** Another commitment from last year that is strengthened in the FY2018 budget is the Human Resources department. An HR consultant is currently in place, implementing recommendations from the HR audit on how to professionalize workplace standards and practices at City Hall.

This year's budget continues this important work, fully funding the HR Department for this fiscal year. The city is currently in the process of hiring a full-time HR director.

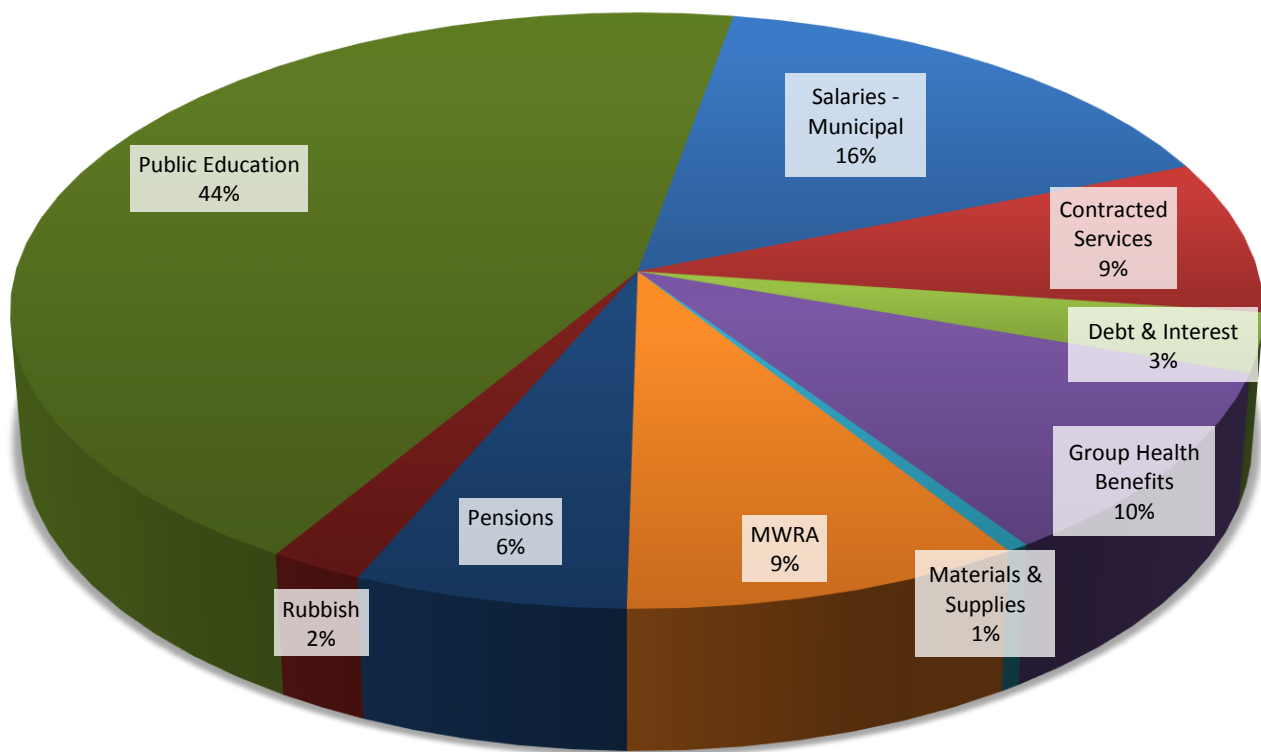
Once again, this budget is presented in a format that should be easy to read and understand. I appreciate the hard work of the staff of the finance and auditing departments at City Hall in putting this budget together for your review.

As always, feel free to reach out if you have any questions. Thank you for your shared commitment to strengthening our City.

Sincerely,

Brian Arrigo
Mayor

City of Revere - FY 2018 Budget
Total Expenditures by Category
\$184,437,347
 (Before Cherry Sheet Assessments)



City of Revere

FY 2018 Budget - Total of all Expenses by Department



	Previous Appr. 2017	Dept Rec 2018	Mayor's Req 2018	Difference Mayor/Dept	Increase/ (Decrease)	% Change
General Government	\$ 46,722,966	\$ 23,016,562	\$ 21,405,485	\$ (1,611,077)	\$ (25,317,481)	-54.19%
Public Safety	21,845,099	23,831,900	23,283,639	(548,261)	1,438,540	6.59%
Department of Public Works	7,782,756	8,582,541	8,031,558	(550,983)	248,802	3.20%
Human Services	1,236,303	1,244,726	1,238,933	(5,793)	2,630	0.21%
Cultural & Recreation	1,001,717	1,034,687	1,006,710	(27,977)	4,993	0.50%
Debt Service/Unclassified	-	26,133,679	25,984,984	(148,695)	25,984,984	
School Department	76,649,575	80,215,681	80,215,681	-	3,566,106	4.65%
Total General Fund Budget	\$ 155,238,416	\$ 164,059,776	\$ 161,166,990	\$ (2,892,786)	\$ 5,928,574	3.82%
Water/Sewer Enterprise	19,166,077	23,969,749	23,270,357	(699,392)	4,104,280	21.41%
Total Fiscal Year Budget before State Assessments	\$ 174,404,493	\$ 188,029,525	\$ 184,437,347	\$ (3,592,178)	\$ 10,032,854	5.75%
Cherry Sheet Assessments	9,434,855	10,472,301	10,472,301	-	1,037,446	11.00%
Total Fiscal Year Budget	183,839,348	198,501,826	194,909,648	(3,592,178)	11,070,300	6.02%

FY 2018 Budget - Total of all Expenses by Department

General Government Departments

Department	Previous Appr. FY 2017	Dept Rec FY 2018	Mayor's Req FY 2018	Difference Mayor/Dept	Increase/ (Decrease)	FY 17-18% Change
Assessors	355,273	453,597	453,597	-	98,324	27.68%
Auditing	1,548,915	484,728	376,239	(108,489)	(1,172,676)	-75.71%
City Clerk	291,644	289,655	273,107	(16,548)	(18,537)	-6.36%
City Council	327,487	330,987	330,987	-	3,500	1.07%
Conservation Commission	6,400	9,500	7,000	(2,500)	600	9.38%
Director of Finance/Collector/Treasurer	7,831,946	1,486,703	1,364,475	(122,228)	(6,467,471)	-82.58%
Election Commission	336,270	445,405	295,405	(150,000)	(40,865)	-12.15%
Engineering	214,497	256,042	218,258	(37,784)	3,761	1.75%
Human Resources	19,619,754	213,214	167,986	(45,228)	(19,451,768)	-99.14%
Information Technology	1,043,463	1,958,270	1,088,970	(869,300)	45,507	4.36%
License Commission	4,200	4,200	4,200	-	-	0.00%
Mayor's Office	1,048,917	1,650,027	1,650,027	-	601,110	57.31%
Office of Innovation & Data Management	78,965	217,296	217,296	-	138,331	175.18%
Office of Strategic Plan. & Econ. Development	205,790	173,000	171,000	(2,000)	(34,790)	-16.91%
Parking Control	-	434,722	377,722	(57,000)	377,722	100.00%
Purchasing	252,129	253,042	253,042	-	913	0.36%
Regional Schools	1,912,211	1,975,977	1,975,977	-	63,766	3.33%
Retirement & Pension	11,033,908	11,566,412	11,566,412	-	532,504	4.83%
Solicitor's Office	598,837	801,465	601,465	(200,000)	2,628	0.44%
Zoning Board of Appeals	12,360	12,320	12,320	-	(40)	-0.32%
Total General Government	46,722,966	23,016,562	21,405,485	(1,611,077)	(25,317,481)	-54.19%

Public Safety Departments

Fire Department	9,227,060	9,742,767	9,404,267	(338,500)	177,207	1.92%
Inspectional Services Department:						
Building Division	373,828	506,553	500,815	(5,738)	126,987	33.97%
Health Inspection Division	532,939	545,833	540,633	(5,200)	7,694	1.44%
Weights & Measures Division	71,048	79,552	76,320	(3,232)	5,272	7.42%
Inspectional Services Sub-total	977,815	1,131,938	1,117,768	(14,170)	139,953	14.31%
Public Health Department						
Healthy Community Initiatives	10,167	119,725	119,725	-	109,558	1077.58%
Public Health Initiatives	488,839	479,511	479,511	-	(9,328)	-1.91%
Substance Use Initiatives	10,167	11,187	11,187	-	1,020	10.03%
Public Health Division Sub-total	509,173	610,423	610,423	-	101,250	19.89%
Police Department	10,096,051	10,546,772	10,451,181	(95,591)	355,130	3.52%
Regional Emergency Comm. Ctr. (RECC)	1,035,000	1,800,000	1,700,000	(100,000)	665,000	64.25%
Total Public Safety	21,845,099	23,831,900	23,283,639	(548,261)	1,438,540	6.59%

Department of Public Works

Public Works						
Public Works General	7,782,756	8,582,541	8,031,558	(550,983)	248,802	3.20%
W&S Enterprise	19,166,077	19,828,676	19,129,284	(699,392)	(36,793)	-0.19%
W&S Enterprise Fund: Debt Service	-	4,141,073	4,141,073	-	4,141,073	100.00%
W&S Enterprise Sub-total	19,166,077	23,969,749	23,270,357	(699,392)	4,104,280	21.41%
Total Public Works	26,948,833	32,552,290	31,301,915	(1,250,375)	4,353,082	16.15%

FY 2018 Budget - Total of all Expenses by Department (continued)

Human Service Departments

Department	Previous Appr. FY 2017	Dept Rec FY 2018	Mayor's Req FY 2018	Difference Mayor/Dept	Increase/ (Decrease)	FY 17-18% Change
Commission on Disabilities	7,300	7,300	7,300	-	-	0.00%
Consumer Affairs	36,820	40,662	40,662	-	3,842	10.43%
Elder Affairs	271,676	277,052	271,259	(5,793)	(417)	-0.15%
Veterans' Affairs	920,507	919,712	919,712	-	(795)	-0.09%
Total Human Services	1,236,303	1,244,726	1,238,933	(5,793)	2,630	0.21%

Cultural & Recreational Departments

Library	566,170	589,994	562,017	(27,977)	(4,153)	-0.73%
Parks & Recreation Services	435,547	444,693	444,693	-	9,146	2.10%
Total Cultural & Recreation	1,001,717	1,034,687	1,006,710	(27,977)	4,993	0.50%

Debt Service

General Fund Principal & Interest	-	5,234,283	5,234,283	-	5,234,283	100.00%
Total Debt Service	-	5,234,283	5,234,283	-	5,234,283	#DIV/0!

Unclassified

Employee Benefits, Insurance	-	20,899,396	20,750,701	(148,695)	20,750,701	100.00%
Total Unclassified	-	20,899,396	20,750,701	(148,695)	20,750,701	#DIV/0!

Total All Expenses	97,754,918	107,813,844	104,221,666	(3,592,178)	6,466,748	6.62%
---------------------------	-------------------	--------------------	--------------------	--------------------	------------------	--------------

FY 2018 Budget - Total of all Payroll Expenses by Department

General Government Departments

Department	Previous Appr. FY 2017	Dept Rec FY 2018	Mayor's Req FY 2018	Difference Mayor/Dept	Increase/ (Decrease)	FY 17-18% Change
Assessors	236,273	264,597	264,597	-	28,324	11.99%
Auditing	322,589	375,433	278,019	(97,414)	(44,570)	-13.82%
City Clerk	245,819	246,905	244,357	(2,548)	(1,462)	-0.59%
City Council	248,287	251,787	251,787	-	3,500	1.41%
Conservation Commission	6,400	8,000	6,400	(1,600)	-	0.00%
Director of Finance/Collector/Treasurer	721,608	726,703	684,475	(42,228)	(37,133)	-5.15%
Election Commission	235,653	227,393	227,393	-	(8,260)	-3.51%
Engineering	209,697	243,492	209,358	(34,134)	(339)	-0.16%
Human Resources	100,006	206,214	163,986	(42,228)	63,980	63.98%
Information Technology	207,489	153,610	153,610	-	(53,879)	-25.97%
License Commission	3,200	3,200	3,200	-	-	0.00%
Mayor's Office	423,917	425,027	425,027	-	1,110	0.26%
Office of Innovation & Data Management	78,965	179,296	179,296	-	100,331	127.06%
Office of Strategic Plan. & Econ. Development	197,790	169,000	167,000	(2,000)	(30,790)	-15.57%
Parking Control	-	290,222	290,222	-	290,222	100.00%
Traffic Commission	-	-	-	-	-	0.00%
Purchasing	119,429	120,042	120,042	-	613	0.51%
Regional Schools	12,900	12,800	12,800	-	(100)	-0.78%
Retirement & Pension	-	-	-	-	-	0.00%
Solicitor's Office	305,037	306,265	306,265	-	1,228	0.40%
Zoning Board of Appeals	11,600	11,600	11,600	-	-	0.00%
Total General Government	3,686,659	4,221,585	3,999,433	(222,152)	312,774	8.48%

Public Safety Departments

Fire Department	8,650,760	8,999,967	8,799,967	(200,000)	149,207	1.72%
Inspectional Services Department:						
Building Division	346,928	383,273	377,535	(5,738)	30,607	8.82%
Health Inspection Division	479,229	497,963	497,963	-	18,734	3.91%
Weights & Measures Division	66,626	74,952	71,720	(3,232)	5,094	7.65%
Inspectional Services Sub-total	892,783	956,188	947,218	(8,970)	54,435	6.10%
Public Health Department						
Healthy Community Initiatives	9,167	117,125	117,125	-	107,958	1177.68%
Public Health Initiatives	488,839	475,551	475,551	-	(13,288)	-2.72%
Substance Use Initiatives	9,167	10,187	10,187	-	1,020	11.12%
Public Health Division Sub-total	507,173	602,863	602,863	-	95,690	18.87%
Police Department	9,083,601	9,446,322	9,357,467	(88,855)	273,866	3.01%
Regional Emergency Comm. Ctr. (RECC)	-	-	-	-	-	0.00%
Total Public Safety	19,134,318	20,005,340	19,707,515	(297,825)	573,197	3.00%

Department of Public Works

Public Works						
Public Works General	1,710,232	1,998,808	1,708,604	(290,204)	(1,628)	-0.10%
W&S Enterprise	1,358,021	1,670,126	1,377,409	(292,717)	19,388	1.43%
Debt Service: Enterprise Fund	-	-	-	-	-	0.00%
Total Public Works	3,068,253	3,668,934	3,086,013	(582,921)	17,760	0.58%

FY 2018 Budget - Total of all Payroll Expenses by Department (continued)

Human Service Departments

Department	Previous Appr. FY 2017	Dept Rec FY 2018	Mayor's Req FY 2018	Difference Mayor/Dept	Increase/ (Decrease)	FY 17-18% Change
Commission on Disabilities	6,300	6,300	6,300	-	-	0.00%
Consumer Affairs	36,820	40,662	40,662	-	3,842	10.43%
Elder Affairs	245,929	252,357	246,564	(5,793)	635	0.26%
Veterans' Affairs	106,407	104,912	104,912	-	(1,495)	-1.40%
Total Human Services	395,456	404,231	398,438	(5,793)	2,982	0.75%

Cultural & Recreational Departments

Library	410,857	442,850	414,873	(27,977)	4,016	0.98%
Parks & Recreation Services	293,947	303,093	303,093	-	9,146	3.11%
Total Cultural & Recreation	704,804	745,943	717,966	(27,977)	13,162	1.87%

Debt Service

General Fund Principal & Interest						#DIV/0!
Total Debt Service	-	-	-	-	-	#DIV/0!

Unclassified

Employee Benefits, Insurance						#DIV/0!
Total Unclassified	-	-	-	-	-	#DIV/0!

Total All Payroll Expenses	26,989,489	29,046,033	27,909,365	(1,136,668)	919,875	3.41%
-----------------------------------	-------------------	-------------------	-------------------	--------------------	----------------	--------------

FY 2018 Budget - Total of all Non-Payroll Expenses by Department

General Government Departments

Department	Previous Appr. FY 2017	Dept Rec FY 2018	Mayor's Req FY 2018	Difference Mayor/Dept	Increase/ (Decrease)	FY 17-18% Change
Assessors	119,000	189,000	189,000	-	70,000	58.82%
Auditing	1,226,326	109,295	98,220	(11,075)	(1,128,106)	-91.99%
City Clerk	45,825	42,750	28,750	(14,000)	(17,075)	-37.26%
City Council	79,200	79,200	79,200	-	-	0.00%
Conservation Commission	-	1,500	600	(900)	600	100.00%
Director of Finance/Collector/Treasurer	7,110,338	760,000	680,000	(80,000)	(6,430,338)	-90.44%
Election Commission	100,617	218,012	68,012	(150,000)	(32,605)	-32.41%
Engineering	4,800	12,550	8,900	(3,650)	4,100	85.42%
Human Resources	19,519,748	7,000	4,000	(3,000)	(19,515,748)	-99.98%
Information Technology	835,974	1,804,660	935,360	(869,300)	99,386	11.89%
License Commission	1,000	1,000	1,000	-	-	0.00%
Mayor's Office	625,000	1,225,000	1,225,000	-	600,000	96.00%
Office of Innovation & Data Management	-	38,000	38,000	-	38,000	#DIV/0!
Office of Strategic Plan. & Econ. Development	8,000	4,000	4,000	-	(4,000)	-50.00%
Parking Control	-	144,500	87,500	(57,000)	87,500	100.00%
Traffic Commission	-	-	-	-	-	0.00%
Purchasing	132,700	133,000	133,000	-	300	0.23%
Regional Schools	1,899,311	1,963,177	1,963,177	-	63,866	3.36%
Retirement & Pension	11,033,908	11,566,412	11,566,412	-	532,504	4.83%
Solicitor's Office	293,800	495,200	295,200	(200,000)	1,400	0.48%
Zoning Board of Appeals	760	720	720	-	(40)	-5.26%
Total General Government	43,036,307	18,794,976	17,406,051	(1,388,925)	(25,630,256)	-59.55%

Public Safety Departments

Fire Department	576,300	742,800	604,300	(138,500)	28,000	4.86%
Inspectional Services Department:						
Building Division	26,900	123,280	123,280	-	96,380	358.29%
Health Inspection Division	53,710	47,870	42,670	(5,200)	(11,040)	-20.55%
Weights & Measures Division	4,422	4,600	4,600	-	178	4.03%
Inspectional Services Sub-total	85,032	175,750	170,550	(5,200)	85,518	100.57%
Public Health Department						
Healthy Community Initiatives	1,000	2,600	2,600	-	1,600	160.00%
Public Health Initiatives	-	3,960	3,960	-	3,960	100.00%
Substance Use Initiatives	1,000	1,000	1,000	-	-	0.00%
Public Health Division Sub-total	2,000	7,560	7,560	-	5,560	
Police Department	1,012,450	1,100,450	1,093,714	(6,736)	81,264	8.03%
Regional Emergency Comm. Ctr. (RECC)	1,035,000	1,800,000	1,700,000	(100,000)	665,000	64.25%
Total Public Safety	2,710,782	3,826,560	3,576,124	(250,436)	865,342	31.92%

Department of Public Works

Public Works						
Public Works General	6,072,524	6,583,733	6,322,954	(260,779)	250,430	4.12%
W&S Enterprise	17,808,056	18,158,550	17,751,875	(406,675)	(56,181)	-0.32%
Debt Service: WS Enterprise Fund	-	4,141,073	4,141,073	-	4,141,073	100.00%
WS Enterprise Sub-total	17,808,056	28,883,356	28,215,902	(667,454)	4,335,322	24.34%
Total Public Works	23,880,580	35,467,089	34,538,856	(928,233)	4,585,752	19.20%

FY 2018 Budget - Total of all Non-Payroll Expenses by Department (continued)

Human Service Departments

Department	Previous Appr. FY 2017	Dept Rec FY 2018	Mayor's Req FY 2018	Difference Mayor/Dept	Increase/ (Decrease)	FY 17-18% Change
Commission on Disabilities	1,000	1,000	1,000	-	-	0.00%
Consumer Affairs	-	-	-	-	-	0.00%
Elder Affairs	25,747	24,695	24,695	-	(1,052)	-4.09%
Veterans' Affairs	814,100	814,800	814,800	-	700	0.09%
Total Human Services	840,847	840,495	840,495	-	(352)	-0.04%

Cultural & Recreational Departments

Library	155,313	147,144	147,144	-	(8,169)	-5.26%
Parks & Recreation Services	141,600	141,600	141,600	-	-	0.00%
Total Cultural & Recreation	296,913	288,744	288,744	-	(8,169)	-2.75%

Debt Service

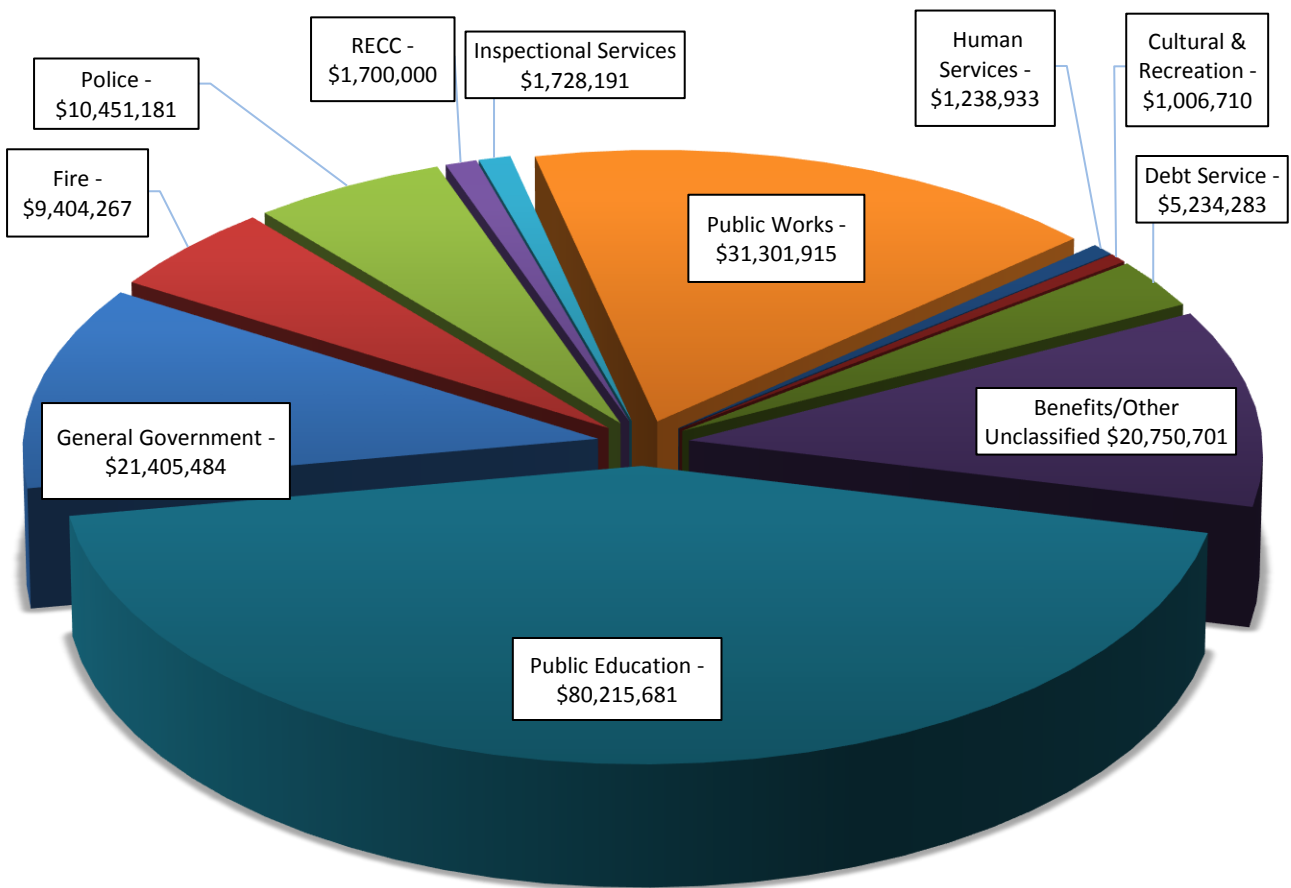
General Fund Principal & Interest	-	5,234,283	5,234,283	-	5,234,283	100.00%
Total Debt Service	-	5,234,283	5,234,283	-	5,234,283	#DIV/0!

Unclassified

Employee Benefits, Insurance	-	20,899,396	20,750,701	(148,695)	20,750,701	100.00%
Total Unclassified	-	20,899,396	20,750,701	(148,695)	20,750,701	#DIV/0!

Total All Non Payroll Expenses	70,765,429	85,351,543	82,635,254	(2,716,289)	5,797,300	8.19%
---------------------------------------	-------------------	-------------------	-------------------	--------------------	------------------	--------------

City of Revere - FY 2018 Program and Operating Budget



■ General Government - \$21,405,484	■ Fire - \$9,404,267	■ Police - \$10,451,181
■ RECC - \$1,700,000	■ Inspectional Services \$1,728,191	■ Public Works - \$31,301,915
■ Human Services - \$1,238,933	■ Cultural & Recreation - \$1,006,710	■ Debt Service - \$5,234,283
■ Benefits/Other Unclassified \$20,750,701	■ Public Education - \$80,215,681	

Department Detail

Section II

**CITY OF REVERE: FY 2018 BUDGET SUMMARY
ASSESSORS**

Org	Object	DESCRIPTION	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Budget	FY 2017 Actual YTD	FY 2018 Mayors Rec
011411	510100	PERMANENT SALARIES	242,663	262,340	263,367	213,855	174,301	236,837
011411	510900	OVERTIME	3,292	443	2,917	1,000	0	1,000
011411	511100	LONGEVITY	14,574	14,416	16,388	7,890	12,667	10,726
011411	512301	EDUCATIONAL INCENTIVE	8,364	9,168	9,167	9,746	6,437	11,994
011411	516600	SICK LEAVE BB	5,133	5,267	5,417	3,782	4,598	4,040
011412	521700	REVALUATION	31,000	185,000	102,600	105,700	92,048	176,100
011412	522400	COMPUTER SERVICES	3,594	5,520	4,872	4,500	1,863	4,300
011414	540000	OFFICE SUPPLIES	3,128	3,339	3,447	3,400	636	3,200
011417	570000	OTHER EXPENSES	1,452	2,428	2,754	2,700	1,817	2,700
011417	570500	TRAVEL ALLOWANCE	2,700	2,700	2,700	2,700	2,025	2,700
TOTAL ASSESSORS			315,899	490,621	413,630	355,273	296,393	453,597

ASSESSORS

Non-Payroll Expenditures

Account Name Account Number	Adopted FY 2017	Dep Req FY 2018	Mayor Req FY 2018	Difference
Revaluation				
011412-521700 FY 2018 Certification and last phase of inspections for FY2018; Triennial revaluation full list and measure.	105,700	176,100	176,100	-
Computer Services				
011412-522400 Supplies & Service Maint. for tax bills.	4,500	4,300	4,300	-
Office Supplies				
011414-540000 Office Supplies, Book Binding	3,400	3,200	3,200	-
Other Expenses				
011417-570000 Dues, conferences, continuing educational courses.	2,700	2,700	2,700	-
Travel Allowance				
011417-570500	2,700	2,700	2,700	-
Total Non Payroll Expenditures	<u>119,000</u>	<u>189,000</u>	<u>189,000</u>	<u>-</u>
Footnotes:				

Total Department Expenses

	Adopted FY 2017	Dep Req FY 2018	Mayor Req FY 2018	Difference
Total Payroll Expenses	236,273	264,597	264,597	-
Total Non Payroll Expenses	119,000	189,000	189,000	-
Total Department Expenses	<u>355,273</u>	<u>453,597</u>	<u>453,597</u>	<u>-</u>

ASSESSORS

Salaries and Wages

Title	Step	FY 17 Budgeted		FY 18 Dept Recommendation		FY 18 Mayor Requested		Difference
		FTE	Amount	FTE	Amount	FTE	Amount	
Chairman		0.47	\$ 33,865	1.00	\$ 71,545	1.00	\$ 71,545	\$ -
Assessor - Office Manager		1.00	61,833	-	-	-	-	-
Assessor - Field Lister		-	-	1.00	45,000	1.00	45,000	-
Assessor - Data Manager		0.72	32,530	0.72	32,530	0.72	32,530	-
* Special Assistant to Board	26	0.72	40,293	0.72	42,308	0.72	42,308	-
Principal Clerk	26	1.00	44,339	1.00	44,339	1.00	44,339	-
Sub Total Base Salaries		3.91	\$ 212,860	4.44	\$ 235,722	4.44	\$ 235,722	\$ -
Educational Incentive			\$ 7,890		\$ 11,994		\$ 11,994	-
Longevity			9,746		10,726		10,726	-
Sick Leave Buy Back			3,636		4,040		4,040	-
Extra Day Stipend			1,141		1,115		1,115	-
			-		-		-	-
Sub Total Other Salary			\$ 22,413		\$ 27,875		\$ 27,875	\$ -
Overtime			1,000		1,000		1,000	-
Total Salaries			\$ 236,273		\$ 264,597		\$ 264,597	\$ -

Footnotes:

* Increase due to 26 yr step.

ASSESSORS (continued)

Salaries and Wages Detail Prior Year Comparison

Title	Name	2018 FTE	Date Hired	FY 2017			FY 2018			Change
				Base Salary	Other Approp Salary	Mayor Recommend Total	Base Salary	Other Approp Salary	Mayor Recommend Total	
Chairman	Dana Brangiforte	1.00	04/10/06	\$ -	\$ -	\$ -	\$ 71,545	\$ 8,507	\$ 80,052	\$ 46,040
	Andrew lovanna	-	05/02/02	33,865	147	34,012	\$ -	\$ -	\$ -	-
Assessor - Office Manager	Dana Brangiforte	-		61,833	7,328	69,161	-	-	-	(69,161)
Assessor - Field Lister	Vacant	1.00		-	-	-	45,000	3,584	48,584	48,584
Assessor - Data Manager	John Verrengia	0.72	11/14/02	32,530	5,198	37,728	32,530	5,566	38,096	368
Special Asst to Board	Susan Shaffer	0.72	12/31/86	40,293	4,602	44,895	42,308	4,671	46,979	2,085
Principal Clerk	Catherine Gravallese	1.00	10/09/90	44,339	5,139	49,478	44,339	5,547	49,886	408
		4.44		\$ 212,860	\$ 22,413	\$ 235,273	\$ 235,722	\$ 27,875	\$ 263,597	\$ 28,324

Footnotes:

**CITY OF REVERE: FY 2018 BUDGET SUMMARY
AUDITING**

Org	Object	DESCRIPTION	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Budget	FY 2017 Actual YTD	FY 2018 Mayors Rec
011351	510100	PERMANENT SALARIES	228,588	236,675	238,692	285,003	192,290	242,582
011351	510900	OVERTIME	4,000	4,108	4,597	5,000	7,254	5,000
011351	511100	LONGEVITY	4,417	4,999	5,531	6,200	4,784	7,200
011351	512301	EDUCATIONAL INCENTIVE	17,218	17,751	17,827	21,275	14,371	18,108
011351	516600	SICK LEAVE BB	4,810	4,966	4,976	5,111	5,105	5,129
011352	520900	TELEPHONE	56,136	59,159	48,521	720	451	720
011352	522800	AUDIT & ACCOUNTING SERVICES	-	-	-	93,850	35,000	93,850
011354	540000	OFFICE SUPPLIES	5,189	3,160	3,952	6,000	15,950	3,650
011357	570900	INSURANCE	604,811	845,151	935,118	1,125,756	1,114,104	-
TOTAL	AUDITING DEPARTMENT		925,170	1,175,969	1,259,212	1,548,915	1,389,308	376,239

AUDITING

Non-Payroll Expenditures

Account Name Account Number	Adopted FY 2017	Dep Req FY 2018	Mayor Req FY 2018	Difference
Telephone/Communications				
011352-520900	720	720	720	-
Fax line - Verizon	720	720		
Audit & Accounting Services				
011352-522800	93,850	93,850	93,850	-
Annual Audit services & preparation of	78,850	78,850		
OPEB Actuarial GASB 45.	15,000	15,000		
Office Supplies				
011354-540000	6,000	14,725	3,650	(11,075)
Printing	1,850	1,500	1500	
Toner/ paper/ storage boxes	1,500	1,500	1500	
Dues/ Memberships/Certifications	1,250	1,250	0	
Misc Office Expense/Training	1,000	2,000	650	
Alarm services	400	375	0	
Software upgrades		600 (c)	0	
Form development services		7,500 (c)	0	
Insurance Premiums*				
011357-570900	1,125,756			-
Insurance Premiums (Property, vehicles, casualty, legal/ officers liab)	1,030,000			
Insurance environmental (3 yr)	-			
Insurance advisory service	-			
Council Order 16-319D	95,756			
Total Non Payroll Expenditures	1,226,326	109,295	98,220	(11,075)
Footnotes:				
* Relocated to Unclassified Section				

Total Department Expenses

	Adopted FY 2017	Dep Req FY 2018	Mayor Req FY 2018	Difference
Total Payroll Expenses	322,589	375,433	278,019	(97,414)
Total Non Payroll Expenses	1,226,326	109,295	98,220	(11,075)
Total Department Expenses	1,548,915	484,728	376,239	(108,489)

AUDITING

Salaries and Wages

Title	Step	FY 17 Budgeted		FY 18 Dept Recommendation		FY 18 Mayor Requested		Difference
		FTE	Amount	FTE	Amount	FTE	Amount	
Auditor/ Budget Director		1.00	\$ 95,370	1.00	\$ 95,370	1.00	\$ 95,370	\$ -
Asst City Auditor		1.00	53,334	1.00	53,333	1.00	53,333	-
Budget Analyst		1.00	\$ 48,000	1.00	48,000	1.00	48,000	-
* Principal Clerk		1.00	44,728	1.00	44,728	1.00	44,728	-
Principal Clerk		1.00	42,228	1.00	42,228	1.00	-	(42,228)
Grant Manager		-	-	1.00	48,000	-	-	(48,000)
Sub Total Base Salaries		5.00	\$ 283,660	6.00	\$ 331,659	5.00	\$ 241,431	\$ (90,228)
Educational Incentive			\$ 21,275		\$ 24,875		\$ 18,108	\$ (6,767)
Longevity			6,200		7,200		7,200	-
Sick Leave Buy Back			5,111		5,129		5,129	-
Extra Day Stipend			1,343		1,570		1,151	(419)
			-		-		-	-
Sub Total Other Salary			\$ 33,929		\$ 38,774		\$ 31,588	\$ (7,186)
Overtime			5,000		5,000		5,000	-
Total Salaries			\$ 322,589		\$ 375,433		\$ 278,019	\$ (97,414)

Footnotes:

* Salary rate reflects union impact bargaining agreement.

AUDITING (continued)

Salaries and Wages Detail Prior Year Comparison

Title	Name	2018 FTE	Date Hired	FY 2017			FY 2018			Change
				Base Salary	Other Approp Salary	Mayor Recommend Total	Base Salary	Other Approp Salary	Mayor Recommend Total	
Auditor/ Budget Director	Laurie Giardella	1.00	01/12/00	\$ 95,370	\$ 11,921	\$ 107,291	\$ 95,370	\$ 12,229	\$ 107,599	\$ 308
Asst City Auditor	Charlotte Ferrante	1.00	01/19/00	53,334	8,012	61,346	53,333	8,420	61,753	407
Budget Analyst	Assunta Newton	1.00	06/13/11	48,000	4,815	52,815	48,000	4,815	52,815	-
Principal Clerk *	Kevin Dacey	1.00	08/02/04	44,728	5,818	50,546	44,728	6,124	50,852	306
Principal Clerk	Vacant	1.00		42,228	3,363	45,591	-	-	-	(45,591)
Grant Manager	Vacant	1.00		-	-	-	-	-	-	-
		6.00		\$ 283,660	\$ 33,929	\$ 317,589	\$ 241,431	\$ 31,588	\$ 273,019	\$ (44,570)

Footnotes:

* Salary rate reflects union impact bargaining agreement.

**CITY OF REVERE: FY 2018 BUDGET SUMMARY
CITY CLERK**

Org	Object	DESCRIPTION	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Budget	FY 2017 Actual YTD	FY 2018 Mayors Rec
011611	510100	PERMANENT SALARIES	216,013	229,334	208,685	219,969	175,958	219,984
011611	510900	OVERTIME	-	-	122	-	293	-
011611	511100	LONGEVITY	15,941	17,620	13,676	9,979	7,512	10,390
011611	512301	EDUCATIONAL INCENTIVE	5,968	6,088	7,767	11,252	9,038	11,443
011611	516600	SICK LEAVE BB	4,998	3,783	12,104	4,619	4,270	2,540
011612	521900	MEMORIALS	-	-	-	825	795	-
011612	525000	CONTRACTED SERVICES	32,386	27,439	26,131	45,000	32,829	28,750
011618	587300	CAPITAL IMPROVEMENTS	-	-	-	-	-	-
TOTAL	CITY CLERK		275,306	284,265	268,485	291,644	230,695	273,107

CITY CLERK

Non-Payroll Expenditures

Account Name	Account Number	Adopted FY 2017	Dep Req FY 2018	Mayor Req FY 2018	Difference
Memorials					
	011612-521900	825	-	-	-
	Council Order 16-319C	825			
Contracted Services					
	011612-525000	45,000	42,750	28,750	(14,000)
Total Non Payroll Expenditures		<u>45,825</u>	<u>42,750</u>	<u>28,750</u>	<u>(14,000)</u>
Footnotes:					

Total Department Expenses

	Adopted FY 2017	Dep Req FY 2018	Mayor Req FY 2018	Difference
Total Payroll Expenses	245,819	246,905	244,357	(2,548)
Total Non Payroll Expenses	45,825	42,750	28,750	(14,000)
Total Department Expenses	<u>291,644</u>	<u>289,655</u>	<u>273,107</u>	<u>(16,548)</u>

CITY CLERK

Salaries and Wages

Title	Step	FY 17 Budgeted		FY 18 Dept Recommendation		FY 18 Mayor Requested		Difference
		FTE	Amount	FTE	Amount	FTE	Amount	
City Clerk		1.00	\$ 81,167	1.00	\$ 81,167	1.00	\$ 81,167	\$ -
Assistant City Clerk	26	1.00	49,555	1.00	49,555	1.00	49,555	-
Assistant City Clerk		1.00	47,195	1.00	47,195	1.00	47,195	-
2nd Assistant City Clerk		0.41	19,362	0.41	19,362	0.41	19,362	-
1st Assistant City Clerk		0.51	21,655	0.51	24,203	0.51	21,655	(2,548)
Sub Total Base Salaries		3.92	\$ 218,934	3.92	\$ 221,482	3.92	\$ 218,934	\$ (2,548)
Educational Incentive			\$ 11,252		\$ 11,443		\$ 11,443	-
Longevity			9,979		10,390		10,390	-
Sick Leave Buy Back			4,619		2,540		2,540	-
Extra Day			1,035		1,050		1,050	-
Stipend			-		-		-	-
Sub Total Incentives			\$ 26,885		\$ 25,423		\$ 25,423	\$ -
Overtime			-		-		-	-
Total Salaries			\$ 245,819		\$ 246,905		\$ 244,357	\$ (2,548)

Footnotes:

CITY CLERK (continued)

Salaries and Wages Detail Prior Year Comparison

Title	Name	2018 FTE	Date Hired	FY 2017			FY 2018			Change
				Base Salary	Other Approp Salary	Mayor Recommend Total	Base Salary	Other Approp Salary	Mayor Recommend Total	
City Clerk	Ashley Melnik	1.00	01/07/04	\$ 81,167	\$ 9,780	\$ 90,947	\$ 81,167	\$ 8,272	\$ 89,439	\$ (1,508)
Assistant City Clerk	Debra Sheehan	1.00	05/02/83	49,555	4,841	54,396	49,555	5,261	54,816	420
Assistant City Clerk	Robin Zajackowski	1.00	08/28/02	47,195	6,577	53,772	47,195	6,577	53,772	-
2nd Assistant City Clerk	Joanne Giarla	0.41	06/01/70	19,362	3,515	22,877	19,362	2,886	22,248	(629)
1st Assistant City Clerk	Christine Beals	0.51	08/29/11	21,655	2,172	23,827	21,655	2,427	24,082	255
		3.92		\$ 218,934	\$ 26,885	\$ 245,819	\$ 218,934	\$ 25,423	\$ 244,357	\$ (1,463)

Footnotes:

**CITY OF REVERE: FY 2018 BUDGET SUMMARY
CITY COUNCIL**

Org	Object	DESCRIPTION	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Budget	FY 2017 Actual YTD	FY 2018 Mayors Rec
011111	510100	PERMANENT SALARIES	205,880	218,959	210,757	210,786	175,631	210,787
011111	511100	LONGEVITY	35,583	34,650	38,217	37,500	32,450	41,000
011114	540000	OFFICE SUPPLIES	63,187	77,513	78,480	79,200	59,400	79,200
TOTAL CITY COUNCIL			304,651	331,122	327,454	327,486	267,481	330,987

CITY COUNCIL

Non-Payroll Expenditures

Account Name	Account Number	Adopted FY 2017	Dep Req FY 2018	Mayor Req FY 2018	Difference
<u>Office Supplies</u>	011114-540000	79,200	79,200	79,200	-
Total Non Payroll Expenditures		<u>79,200</u>	<u>79,200</u>	<u>79,200</u>	<u>-</u>
<u>Footnotes:</u>					

Total Department Expenses

	Adopted FY 2017	Dep Req FY 2018	Mayor Req FY 2018	Difference
Total Payroll Expenses	248,287	251,787	251,787	-
Total Non Payroll Expenses	79,200	79,200	79,200	-
Total Department Expenses	<u>327,487</u>	<u>330,987</u>	<u>330,987</u>	<u>-</u>

CITY COUNCIL

Salaries and Wages

Title	Step	FY 17 Budgeted		FY 18 Dept Recommendation		FY 18 Mayor Requested		Difference
		FTE	Amount	FTE	Amount	FTE	Amount	
President			\$ 18,287		\$ 18,287		\$ 18,287	\$ -
Members			164,080		164,080		164,080	-
* Clerk of Council & Committee			28,420		28,420		28,420	-
Sub Total Base Salaries		-	\$ 210,787	-	\$ 210,787	-	210,787	\$ -
Educational Incentive			\$ -		\$ -		\$ -	\$ -
Longevity			37,500		41,000		41,000	-
Sick Leave Buy Back			-		-		-	-
Extra Day			-		-		-	-
Stipend			-		-		-	-
Sub Total Other Salary			\$ 37,500		\$ 41,000		41,000	\$ -
Overtime			-		-		-	-
Total Salaries			\$ 248,287		\$ 251,787		\$ 251,787	\$ -

Footnotes:

* Additional Clerk of Council Stipend added in FY 2015.

CITY COUNCIL (continued)

Salaries and Wages Detail Prior Year Comparison

Title	Name	2018 FTE	Date Hired	FY 2017			FY 2018			Change
				Base Salary	Other Approp Salary	Mayor Recommend Total	Base Salary	Other Approp Salary	Mayor Recommend Total	
Council President										
	Robert Haas			\$ 16,408	\$ 4,100	\$ 20,508	\$ 18,287	\$ 6,400	\$ 24,687	4,179
At Large Councilor										
	Jessica Giannino			18,287	-	18,287	16,408	-	16,408	(1,879)
	Steven Morabito			16,408	-	16,408	16,408	-	16,408	-
	George Rotondo			16,408	-	16,408	16,408	-	16,408	-
	Anthony Zambuto			16,408	2,600	19,008	16,408	3,000	19,408	400
Ward 1 Councilor										
	Joanne McKenna			16,408	5,600	22,008	16,408	6,000	22,408	400
Ward 2 Councilor										
	Ira Novoselsky			16,408	6,800	23,208	16,408	6,800	23,208	-
Ward 3 Councilor										
	Arthur Guinasso			16,408	4,800	21,208	16,408	5,200	21,608	400
Ward 4 Councilor										
	Patrick Keefe			16,408	-	16,408	16,408	-	16,408	-
Ward 5 Councilor										
	John Powers			16,408	6,800	23,208	16,408	6,800	23,208	-
Ward 6 Councilor										
	Charles Patch, Sr			16,408	6,800	23,208	16,408	6,800	23,208	-
Clerk of Council & Committees										
	Ashley Melnik			11,368	-	11,368	11,368	-	11,368	-
	Debra Sheehan			8,526	-	8,526	8,526	-	8,526	-
	Joanne Giarla			8,526	-	8,526	8,526	-	8,526	-
				\$ 210,787	\$ 37,500	\$ 248,287	\$ 210,787	\$ 41,000	\$ 251,787	\$ 3,500

Footnotes:

**CITY OF REVERE: FY 2018 BUDGET SUMMARY
CONSERVATION COMMISSION**

Org	Object	DESCRIPTION	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Budget	FY 2017 Actual YTD	FY 2018 Mayors Rec
011711	510100	PERMANENT SALARIES	6,400	6,134	6,400	6,400	4,733	6,400
011714	540000	OFFICE SUPPLIES	744	681	800	-	0	600
TOTAL	CONSERVATION COMMISSION		<u>7,144</u>	<u>6,815</u>	<u>7,200</u>	<u>6,400</u>	<u>4,733</u>	<u>7,000</u>

CONSERVATION COMMISSION

Non-Payroll Expenditures

Account Name Account Number	Adopted FY 2017	Dep Req FY 2018	Mayor Req FY 2018	Difference
Office Supplies				
011714-540000	-	1,500	600	(900)
Tablets		900		
Office Supplies		600		
Total Non Payroll Expenditures	<u>-</u>	<u>1,500</u>	<u>600</u>	<u>(900)</u>
Footnotes:				

Total Department Expenses

	Adopted FY 2017	Dep Req FY 2018	Mayor Req FY 2018	Difference
Total Payroll Expenses	6,400	8,000	6,400	(1,600)
Total Non Payroll Expenses	-	1,500	600	(900)
Total Department Expenses	<u>6,400</u>	<u>9,500</u>	<u>7,000</u>	<u>(2,500)</u>

CONSERVATION COMMISSION

Salaries and Wages

Title	Step	FY 17 Budgeted		FY 18 Dept Recommendation		FY 18 Mayor Requested		Difference
		FTE	Amount	FTE	Amount	FTE	Amount	
Chairman			\$ 1,600		\$ 2,000		\$ 1,600	\$ (400)
Members			4,800		6,000		4,800	(1,200)
Sub Total Base Salaries		-	\$ 6,400	-	\$ 8,000	-	6,400	\$ (1,600)
Overtime			-		-		-	-
Total Salaries			\$ 6,400		\$ 8,000		\$ 6,400	\$ (1,600)

Footnotes:

CONSERVATION COMMISSION (continued)

Salaries and Wages Detail Prior Year Comparison

Title	Name	2018 FTE	Date Hired	FY 2017			FY 2018			Change
				Base Salary	Other Approp Salary	Mayor Recommend Total	Base Salary	Other Approp Salary	Mayor Recommend Total	
Chairman										
	Andrew DeSantis		03/01/02	\$ 1,600	\$ -	\$ 1,600	1,600	-	\$ 1,600	\$ -
Board Members										
	Toby Cassidy			800	-	800	800	-	800	-
	James Cerbone		10/29/12	800	-	800	800	-	800	-
	Vincent Lauria		03/16/15	800	-	800	800	-	800	-
	Joseph LaValle		11/15/99	800	-	800	800	-	800	-
	Nicholas Moulaison		01/26/15	800	-	800	800	-	800	-
	Ann Raponi		01/01/11	800	-	800	800	-	800	-
				\$ 6,400	\$ -	\$ 6,400	\$ 6,400	\$ -	\$ 6,400	\$ -

Footnotes:

**CITY OF REVERE: FY 2018 BUDGET SUMMARY
DIRECTOR OF FINANCE/ COLLECTOR/ TREASURER**

Org	Object	DESCRIPTION	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Budget	FY 2017 Actual YTD	FY 2018 Mayors Rec
011451	510100	PERMANENT SALARIES	563,244	641,054	628,963	630,844	469,585	592,402
011451	510900	OVERTIME	21,634	17,416	23,970	15,000	36,555	15,000
011451	511100	LONGEVITY	13,590	15,267	15,842	15,300	11,895	16,200
011451	511400	WORKERS COMP	426,834	359,467	427,268	-	-	-
011451	511500	WORKERS COMP MED.	113,151	129,849	213,637	-	-	-
011451	511600	WORKERS COMP UNEMP	66,717	57,290	30,000	-	-	-
011451	511900	GROUP HEALTH	16,127,405	16,673,917	17,172,725	-	-	-
011451	512100	MEDICARE TAXES	1,169,302	1,226,426	1,297,413	-	-	-
011451	512301	EDUCATIONAL INCENTIVE	42,669	49,092	48,100	48,042	35,975	48,356
011451	516600	SICK LEAVE BB	7,946	7,461	8,313	12,422	9,107	12,517
011452	525000	CONTRACTED SERVICES	19,000	-	-	-	-	-
011454	540000	OFFICE SUPPLIES	68,552	59,444	62,321	70,000	45,652	70,000
011454	545500	COMPUTER OPERATIONS	24,455	114,524	73,500	100,000	6,467	50,000
011457	522800	AUDIT/ACCOUNTING SERV	61,880	73,080	64,825	-	-	-
011457	570000	OTHER EXPENSES	-	-	-	-	-	-
011457	571900	TAX TITLE	175,873	226,952	306,794	120,000	257,147	120,000
011457	572100	BANKING SERVICES	190,520	252,111	287,070	260,000	227,612	300,000
011459	591000	BONDED DEBT RESV/TF IN	-	-	-	-	(743,444)	-
011459	591100	BONDED DEBT	3,099,471	3,095,566	3,583,994	3,581,579	2,243,002	-
011459	591200	NOTES BOND	80,000	234,835	116,007	140,000	213,056	140,000
011459	591210	SRF BOND ADMIN FEES	-	16,812	79,323	93,972	41,777	-
011459	591500	INTEREST LT DEBT	1,846,514	2,017,222	2,513,316	2,744,787	3,018,683	-
TOTAL	DIRECTOR OF FINANCE/ COLLECTOR/ TREAS		24,118,757	25,267,784	26,953,381	7,831,946	5,873,069	1,364,475

DIRECTOR OF FINANCE/COLLECTOR/TREASURER

Non-Payroll Expenditures

Account Name	Adopted FY 2017	Dep Req FY 2018	Mayor Req FY 2018	Difference
Account Number				
<u>Office Supplies</u>				
011454-540000	70,000	70,000	70,000	-
Wireless telephone; armored car services; alarm services; office supplies, equipment lease, HVAC maintenance; tax bill supplies.				
<u>Computer Operations</u>				
011454-545500	100,000	100,000	50,000	(50,000)
<u>Tax Title</u>				
011457-571900	120,000	150,000	120,000	(30,000)
Tax Title foreclosures & takings				
<u>Banking Services</u>				
011457-572100	260,000	300,000	300,000	-
Banking & Related Charges				
<u>Notes and Bonds</u>				
011459-591200	140,000	140,000	140,000	-
Certification of Notes & Bonds				
<u>Bonded Debt</u>				
011459-591100	4,401,579	-	(a)	-
Principal Payments on O/S Bonded indebtedness (Tax levy)				
2,784,683		-		
Principal Payments on O/S Bonded indebtedness (Enterprise Fund)				
1,616,896		-		
011459-591100	(820,000)	-	(a)	-
Less: Lease Rental Car Subsidy				
(190,000)		-		
Less: Ameresco Pymt from School Dept				
(450,000)		-		
Less: School Bldg Debt Serv. Premiums				
(180,000)		-		
<u>Interest on Long Term Debt</u>				
011459-591500	3,042,331	-	(a)	-
Interest pymts on O/S Bonded Indebtedness & Temporary Borrowing (Tax Levy)				
2,379,584		-		
Interest pymts on O/S Bonded Indebtedness & Temporary Borrowing (Enterprise Fund)				
662,748		-		
011459-591500	(297,544)	-	(a)	-
Less: Ameresco School Charge back				
(297,544)		-		
<u>Footnotes:</u>				

DIRECTOR OF FINANCE/COLLECTOR/TREASURER (continued)

Non-Payroll Expenditures

Account Name Account Number	Adopted FY 2017	Dep Req FY 2018	Mayor Req FY 2018	Difference
SRF Bond Administrative Fee's				
011459-591210	93,972	- (a)	-	-
Total Non Payroll Expenditures	<u>7,110,338</u>	<u>760,000</u>	<u>680,000</u>	<u>(80,000)</u>
Footnotes:				
(a) Reallocated to Debt Service section.				

Total Department Expenses

	Adopted FY 2017	Dep Req FY 2018	Mayor Req FY 2018	Difference
Total Payroll Expenses	721,608	726,703	684,475	(42,228)
Total Non Payroll Expenses	7,110,338	760,000	680,000	(80,000)
Total Department Expenses	<u>7,831,946</u>	<u>1,486,703</u>	<u>1,364,475</u>	<u>(122,228)</u>

DIRECTOR OF FINANCE/COLLECTOR/TREASURER

Salaries and Wages

Title	Step	FY 17 Budgeted		FY 18 Dept Recommendation		FY 18 Mayor Requested		Difference
		FTE	Amount	FTE	Amount	FTE	Amount	
Director of Finance/ Collector/ Treasurer	26	1.00	\$ 144,563	1.00	\$ 144,563	1.00	\$ 144,563	\$ -
Asst City Collector		1.00	58,333	1.00	58,333	1.00	58,333	-
Principal Clerk		1.00	42,228	1.00	42,228	1.00	42,228	-
Deputy Coll/ Sr Cashier		1.00	39,305	1.00	39,305	1.00	39,305	-
Deputy Coll/ Jr Cashier		3.00	115,405	3.00	117,915	3.00	117,915	-
Asst City Treasurer	26	1.00	61,250	1.00	61,250	1.00	61,250	-
Administrative Assistant		1.00	47,195	1.00	47,195	1.00	47,195	-
Principal Clerk - Payroll		1.00	42,228	1.00	42,228	1.00	-	(42,228)
Asst Tax Title Custodian		1.00	39,305	1.00	39,305	1.00	39,305	-
Clerk & Typist		1.00	38,050	1.00	39,305	1.00	39,305	-
Sub Total Base Salaries		12.00	\$ 627,862	12.00	\$ 631,627	12.00	\$ 589,399	\$ (42,228)
Educational Incentive			\$ 48,042		\$ 48,356		\$ 48,356	\$ -
Longevity			15,300		16,200		16,200	-
Sick Leave Buy Back			12,422		12,517		12,517	-
Extra Day			2,982		3,003		3,003	-
Stipend			-		-		-	-
Sub Total Other Salary			\$ 78,746		\$ 80,076		\$ 80,076	\$ -
Overtime			15,000		15,000		15,000	-
Total Salaries			\$ 721,608		\$ 726,703		\$ 684,475	\$ (42,228)

Footnotes:

DIRECTOR OF FINANCE/COLLECTOR/TREASURER (continued)

Salaries and Wages Detail Prior Year Comparison

Title	Name	2018 FTE	Date Hired	FY 2017			FY 2018			Change
				Base Salary	Other Approp Salary	Mayor Recommend Total	Base Salary	Other Approp Salary	Mayor Recommend Total	
Dir. of Finance/ Collector/ Treasurer	George Anzuoni	1.00	02/22/78	\$ 144,563	\$ 21,155	\$ 165,718	\$ 144,563	\$ 21,461	\$ 166,024	\$ 306
Asst City Collector	Renee Conte	1.00	08/03/98	58,333	8,410	66,743	58,333	8,513	66,846	103
Principal Clerk	Brenda lafrate	1.00	11/05/12	42,228	4,236	46,464	42,228	4,236	46,464	-
Deputy Coll/ Sr Cashier	Danielle DiRuzza	1.00	01/03/11	39,305	3,943	43,248	39,305	3,943	43,248	-
Deputy Coll/ Jr Cashier	Margherita Bitto	1.00	06/06/11	39,305	3,943	43,248	39,305	3,943	43,248	-
Deputy Coll/ Jr Cashier	Vorlak Chey	1.00	01/09/14	38,050	3,817	41,867	39,305	3,943	43,248	1,381
Deputy Coll/ Jr Cashier	Denise Masiello-Stasio	1.00	01/09/14	38,050	4,791	42,841	39,305	4,949	44,254	1,413
Asst City Treasurer	Cathy Bowden	1.00	10/09/90	61,250	10,341	71,591	61,250	10,443	71,693	102
Administrative Assistant	Rita Johnson	1.00	06/27/05	47,195	5,963	53,158	47,195	6,168	53,363	205
Principal Clerk - Payroll	Vacant	1.00		42,228	3,363	45,591	-	-	-	(45,591)
Asst Tax Title Custodian	Michelle Audet	1.00	04/09/07	39,305	4,967	44,272	39,305	5,171	44,476	204
Clerk & Typist	Karen Dusevitch	1.00	01/09/14	38,050	3,817	41,867	39,305	3,943	43,248	1,382
		<u>12.00</u>		<u>\$ 627,862</u>	<u>\$ 78,746</u>	<u>\$ 706,607</u>	<u>\$ 589,399</u>	<u>\$ 76,713</u>	<u>\$ 666,112</u>	<u>\$ (40,495)</u>

Footnotes:

**CITY OF REVERE: FY 2018 BUDGET SUMMARY
ELECTION COMMISSION**

Org	Object	DESCRIPTION	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Budget	FY 2017 Actual YTD	FY 2018 Mayors Rec
011621	510100	PERMANENT SALARIES	154,782	157,815	151,810	156,649	120,588	153,639
011621	510101	OTHER SALARIES	8,463	8,500	20,123	20,000	18,684	12,000
011621	510102	POLL WORKERS	45,000	23,976	76,334	52,000	46,242	43,000
011621	510103	CUSTODIANS/ELECTION	5,947	4,573	10,169	7,000	6,533	5,500
011621	511100	LONGEVITY	7,946	8,263	5,271	1,900	1,504	2,400
011621	512301	EDUCATIONAL INCENTIVE	7,725	7,880	7,879	11,232	6,806	8,472
011621	516600	SICK LEAVE BB	2,154	3,283	19,453	2,372	2,370	2,382
011622	522100	RENTALS	1,817	3,886	8,884	9,500	5,956	5,300
011622	522200	POSTAGE	11,500	13,900	13,680	14,542	9,459	15,362
011622	522400	COMPUTER SERVICES	26,014	26,425	40,374	47,500	36,184	44,050
011622	525000	CONTRACTED SERVICES	144	110	500	1,200	485	800
011624	540000	OFFICE SUPPLIES	268	2,563	2,273	12,375	3,279	2,500
011628	580000	NEW EQUIPMENT	-	-	-	-	0	-
TOTAL ELECTION			271,761	261,175	356,750	336,270	258,090	295,405

ELECTION COMMISSION

Non-Payroll Expenditures

Account Name	Account Number	Adopted FY 2017	Dep Req FY 2018	Mayor Req FY 2018	Difference
Rentals					
	011622-522100	5,500	5,300	5,300	-
Advertising fees		2,320	1,600		
Truck Rental		1,100	1,500		
Polling locations		1,458	1,300		
Alarm monitoring fees		372	400		
Equipment Rental		250	500		
Postage					
	011622-522200	14,542	15,362	15,362	-
Annual City Census mailing		8,455	9,912		
Postage paid for returned Confirmation		-	1,300		
Census second notice		1,100	1,200		
Confirmation cards		3,300	1,200		
Business reply maintenance fee		700	700		
Annual rental fee for P.O. Box 246		787	350		
Standard Permit fee for 58338		-	250		
Business reply Permit fee for 9440001		-	250		
FedEx shipping charges for memory		200	200		
Computer Services					
	011622-522400	35,000	44,050	44,050	-
Prepare and print ballots and code memory packs for (2) Local Elections.		14,000	20,000		
Annual Maintenance contract of Unity software and (23) tabulators.		8,100	8,100		
Printing Annual City Census		5,300	6,900		
Contingency for repairs		3,000	3,000		
Printing Annual Street List Book		3,000	2,900		
Printing costs for various Election related forms.		-	1,500		
Binding Voter Registration cards and Street List book.		600	600		
Printing Census second notices		500	525		
Printing Confirmation cards		500	525		
Contracted Services					
	011622-525000	1,200	800	800	-
Constable Services		200	200		
Translation Services		500	600		
Contingency for repairs		500	-		

ELECTION COMMISSION (continued)

Non-Payroll Expenditures

Account Name	Account Number	Adopted FY 2017	Dep Req FY 2018	Mayor Req FY 2018	Difference
Office Supplies					
	011624-540000	3,375	2,500	2,500	-
Printing costs		1,500	-		
Election supplies		1,000	1,275		
Toner Cartridges		700	1,000		
Dues Mass City Clerks Association and North Shore City and Town Clerks Association.		175	225		
Council Order 16-319D		41,000		-	
October Special Election					
New Equipment					
	011628-580000	-	150,000	-	
Voting terminals			150,000	-	
Total Non Payroll Expenditures		100,617	218,012	68,012	-
Footnotes:					

Total Department Expenses

	Adopted FY 2017	Dep Req FY 2018	Mayor Req FY 2018	Difference
Total Payroll Expenses	235,653	227,393	227,393	-
Total Non Payroll Expenses	100,617	218,012	68,012	(150,000)
Total Department Expenses	336,270	445,405	295,405	(150,000)

ELECTION COMMISSION

Salaries and Wages

Title	Step	FY 17 Budgeted		FY 18 Dept Recommendation		FY 18 Mayor Requested		Difference
		FTE	Amount	FTE	Amount	FTE	Amount	
Election Commissioner & Secr.		1.00	\$ 65,755	1.00	\$ 65,755	1.00	\$ 65,755	\$ -
Asst Election Commissioner		1.00	47,195	1.00	47,195	1.00	47,195	-
Clerk & Typist		1.00	36,796	1.00	36,796	1.00	36,796	-
Chairman of Board			1,600		1,600		1,600	-
Board Members			1,600		1,600		1,600	-
Sub Total Base Salaries		3.00	\$ 152,946	3.00	\$ 152,946	3.00	\$ 152,946	\$ -
Educational Incentive			\$ 11,232		\$ 8,472		\$ 8,472	\$ -
Longevity			1,900		2,400		2,400	-
Sick Leave Buy Back			2,372		2,382		2,382	-
Extra Day			703		693		693	-
Stipend			-		-		-	-
Sub Total Other Salary			\$ 16,207		\$ 13,947		\$ 13,947	\$ -
Overtime			-		-		-	-
Total Permanent Salaries			\$ 169,153		\$ 166,893		\$ 166,893	\$ -
Other Salaries								
Other Salaries								
011621-510101			\$ 15,000		\$ 12,000		\$ 12,000	\$ -
Poll Workers Salaries								
011621-510102			46,000		43,000		43,000	-
Custodial Services								
011621-510103			5,500		5,500		5,500	-
Total Other Salaries			\$ 66,500		\$ 60,500		\$ 60,500	\$ -
Total Salaries			\$ 235,653		\$ 227,393		\$ 227,393	\$ -

Footnotes:

ELECTION COMMISSION (continued)

Salaries and Wages Detail Prior Year Comparison

Title	Name	2018 FTE	Date Hired	FY 2017			FY 2018			Change
				Base Salary	Other Approp Salary	Mayor Recommend Total	Base Salary	Other Approp Salary	Mayor Recommend Total	
Election Commissioner	Diane R Colella	1.00	01/11/01	\$ 65,755	\$ 8,541	\$ 74,296	\$ 65,755	\$ 9,053	\$ 74,808	\$ 512
Asst Election Commissioner	Caitlin Welch	1.00	06/01/10	47,195	4,735	51,930	47,195	4,735	51,930	-
Clerk & Typist	Katie Dimeo	1.00	02/08/17	36,796	2,931	39,727	36,796	159	36,955	(2,772)
Chairman of Board	Elizabeth Dixon		04/22/13	1,600	-	1,600	1,600	-	1,600	-
Board Members	John Cammarata		05/14/14	800	-	800	800	-	800	-
	Robert N Scrima		10/01/99	800	-	800	800	-	800	-
		<u>3.00</u>		<u>\$ 152,946</u>	<u>\$ 16,207</u>	<u>\$ 169,153</u>	<u>\$ 152,946</u>	<u>\$ 13,947</u>	<u>\$ 166,893</u>	<u>\$ (2,260)</u>

Footnotes:

**CITY OF REVERE: FY 2018 BUDGET SUMMARY
ENGINEERING**

Org	Object	DESCRIPTION	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Budget	FY 2017 Actual YTD	FY 2018 Mayors Rec
011841	510100	PERMANENT SALARIES	67,106	73,980	73,978	195,487	156,291	195,425
011841	512301	EDUCATIONAL INCENTIVE	5,033	5,548	5,547	10,000	8,034	10,000
011841	516600	SICK LEAVE BB	1,398	1,529	1,529	4,210	1,529	3,933
011842	520000	PURCHASE OF SERV	-	-	-	-	0	-
011842	520900	TELEPHONE/COMMUNICATIONS	-	873	761	750	504	750
011844	544000	MATERIALS	-	2,345	527	1,500	1,772	5,000
011847	570000	OTHER EXPENSES	-	1,091	2,103	2,250	1,816	2,250
011847	570500	TRAVEL ALLOWANCE	-	600	579	300	165	900
TOTAL ENGINEERING			73,537	85,966	85,025	214,497	170,112	218,258

ENGINEERING

Non-Payroll Expenditures

Account Name Account Number	Adopted FY 2017	Dep Req FY 2018	Mayor Req FY 2018	Difference
Telephone/ Communications				
011842-520900 Telephone Expense	750	750	750	-
Materials & Supplies				
011844-544000 Office Supplies* Large Format Printer Lease**	1,500	2,000 3,000	5,000 5,000	-
Other Charges & Expenses				
011847-570000 Staff Training (continuing education)* AutoCAD License** Staff Field Gear* Other	2,250	1,500 1,250 900 2,250	5,900 2,250	(3,650)
Travel Allowance				
011847-570500 Mileage*	300	900	900	-
Total Non Payroll Expenditures	4,800	12,550	8,900	(3,650)
Footnotes:				
* Budget requests reflect adjustment from 1 person staff to 3 person staff				
** Funds previously included in SP&ED budget				

Total Department Expenses

	Adopted FY 2017	Dep Req FY 2018	Mayor Req FY 2018	Difference
Total Payroll Expenses	209,697	243,492	209,358	(34,134)
Total Non Payroll Expenses	4,800	12,550	8,900	(3,650)
Total Department Expenses	214,497	256,042	218,258	(37,784)

ENGINEERING

Salaries and Wages

Title	Step	FY 17 Budgeted		FY 18 Dept Recommendation		FY 18 Mayor Requested		Difference
		FTE	Amount	FTE	Amount	FTE	Amount	
Engineer		1.00	\$ 73,979	1.00	\$ 105,000	1.00	\$ 73,979	\$ (31,021)
* Project Manager/ Construction Supervisor		1.00	61,200	1.00	61,200	1.00	61,200	-
* Project Engineer		1.00	59,364	1.00	59,364	1.00	59,364	-
Sub Total Base Salaries		3.00	\$ 194,543	3.00	\$ 225,564	3.00	\$ 194,543	\$ (31,021)
Educational Incentive			\$ 10,000		\$ 12,327		\$ 10,000	\$ (2,327)
Longevity			-		-		-	-
Sick Leave Buy Back			4,210		4,575		3,933	(642)
Extra Day			944		1,026		882	(144)
Stipend			-		-		-	-
Sub Total Other Salary			\$ 15,154		\$ 17,928		\$ 14,815	\$ (3,113)
Overtime			-		-		-	-
Total Salaries			\$ 209,697		\$ 243,492		\$ 209,358	\$ (34,134)

Footnotes:

* Department Restructure, moved from Planning & Community Development in FY2017.

ENGINEERING (continued)

Salaries and Wages Detail Prior Year Comparison

Title	Name	2018 FTE	Date Hired	FY 2017			FY 2018			Change
				Base Salary	Other Approp Salary	Mayor Recommend Total	Base Salary	Other Approp Salary	Mayor Recommend Total	
Engineer	Nicholas Rystrom	1.00	07/05/11	\$ 73,979	\$ 7,573	\$ 81,552	\$ 73,979	\$ 7,420	\$ 81,399	\$ (153)
Project Manager	Donald Ciaramella *	1.00	02/03/14	61,200	1,532	62,732	61,200	1,441	62,641	(91)
Project Engineer	Michael Kessman *	1.00	01/13/14	59,364	6,046	65,410	59,364	5,954	65,318	(92)
		3.00		\$ 194,543	\$ 15,151	\$ 209,694	\$ 194,543	\$ 14,815	\$ 209,358	\$ (336)

Footnotes:

* Department Restructure, moved from Planning & Community Development in FY2017.

**CITY OF REVERE: FY 2018 BUDGET SUMMARY
HUMAN RESOURCES**

Org	Object	DESCRIPTION	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Budget	FY 2017 Actual YTD	FY 2018 Mayors Rec
011251	510100	PERMANENT SALARIES	-	-	-	88,154	33,925	143,110
011251	510900	OVERTIME	-	-	-	-	0	-
011251	511100	LONGEVITY	-	-	-	3,200	2,475	3,600
011251	511400	WORKERS COMP	-	-	-	472,145	211,566	-
011251	511500	WORKERS COMP MED.	-	-	-	120,000	96,019	-
011251	511600	WORKERS COMP UNEMP	-	-	-	80,000	69,567	-
011251	511900	GROUP HEALTH	-	-	-	17,480,011	14,567,283	-
011251	512301	EDUCATIONAL INCENTIVE	-	-	-	7,717	2,545	16,334
011251	516600	SICK LEAVE BB	-	-	-	935	931	942
011252	512100	MEDICARE TAXES	-	-	-	1,367,592	962,957	-
011252	525000	CONTRACTED SERVICES	-	-	-	-	-	-
011254	540000	OFFICE SUPPLIES	-	-	-	-	-	1,500
011257	570000	OTHER EXPENSES	-	-	-	-	-	2,500
TOTAL HUMAN RESOURCES			-	-	-	19,619,754	15,947,268	167,986

HUMAN RESOURCES

Non-Payroll Expenditures

Account Name Account Number	Adopted FY 2017	Dep Req FY 2018	Mayor Req FY 2018	Difference
Workers' Compensation *				
011251-511400	472,145	-	-	-
Benefits to Injured Municipal employees				
Third Party Administrative Fees				
Workers' Compensation Medical Benefits*				
011251-511500	120,000	-	-	-
Workers' Compensation/ Unemployment*				
011251-511600	80,000	-	-	-
Health Insurance*				
011251-511900	17,480,011	-	-	-
Health Insurance	17,452,011	-		
Employee Dental/ Vision	28,000	-		
Medicare Taxes*				
011252-512100	1,367,592	-	-	-
Employer Medicare tax @ 1.45%				
Office Supplies				
011254-520000	-	3,500	1,500	(2,000)
Memberships, training, conferences.		2,000	1000	
Office supplies		1,500	500	
Other Expenses				
011257-570000	-	3,500	2,500	(1,000)
New Equipment		2000	1000	
HR Recruitment Budget		1500	1500	
Total Non Payroll Expenditures	19,519,748	7,000	4,000	(3,000)

Footnotes:

* Relocated to Unclassified Section

Total Department Expenses

	Adopted FY 2017	Dep Req FY 2018	Mayor Req FY 2018	Difference
Total Payroll Expenses	100,006	206,214	163,986	(42,228)
Total Non Payroll Expenses	19,519,748	7,000	4,000	(3,000)
Total Department Expenses	19,619,754	213,214	167,986	(45,228)

HUMAN RESOURCES

Salaries and Wages

Title	Step	FY 17 Budgeted		FY 18 Dept Recommendation		FY 18 Mayor Requested		Difference
		FTE	Amount	FTE	Amount	FTE	Amount	
Human Resource Director		1.00	\$ 45,500	1.00	\$ 100,000	1.00	\$ 100,000	\$ -
Deputy HR Director		1.00	42,228	1.00	42,228	1.00	42,228	-
Floating Principal Clerk		-	-	1.00	42,228	1.00	-	(42,228)
Sub Total Base Salaries		2.00	\$ 87,728	3.00	\$ 184,456	3.00	\$ 142,228	\$ (42,228)
Educational Incentive			\$ 7,717		\$ 16,334		\$ 16,334	\$ -
Longevity			3,200		3,600		3,600	-
Sick Leave Buy Back			935		942		942	-
Extra Day			426		882		882	-
Stipend			-		-		-	-
Sub Total Other Salary			\$ 12,278		\$ 21,758		\$ 21,758	\$ -
Overtime			-		-		-	-
Total Salaries			\$ 100,006		\$ 206,214		\$ 163,986	\$ (42,228)

Footnotes:

HUMAN RESOURCES (continued)

Salaries and Wages Detail Prior Year Comparison

Title	Name	2018 FTE	Date Hired	FY 2017			FY 2018			Change
				Base Salary	Other Approp Salary	Mayor Recommend Total	Base Salary	Other Approp Salary	Mayor Recommend Total	
Human Resource Director	Vacant	1.00		\$ 45,500	\$ 4,766	\$ 50,266	\$ 100,000	\$ 10,475	\$ 110,475	\$ 60,209
Deputy HR Director	Elaine Fielding	1.00	12/27/94	42,228	7,512	49,740	42,228	7,920	50,148	408
Floating Principal Clerk	Vacant	1.00		-	-	-	-	-	-	-
		<u>3.00</u>		<u>\$ 87,728</u>	<u>\$ 12,278</u>	<u>\$ 100,006</u>	<u>\$ 142,228</u>	<u>\$ 18,395</u>	<u>\$ 160,623</u>	<u>\$ 60,617</u>

Footnotes:

**CITY OF REVERE: FY 2018 BUDGET SUMMARY
INFORMATION TECHNOLOGY**

Org	Object	DESCRIPTION	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Budget	FY 2017 Actual YTD	FY 2018 Mayors Rec
011401	510100	PERMANENT SALARIES	145,962	196,539	198,233	197,412	127,712	144,145
011401	511100	LONGEVITY	1,686	1,888	2,099	2,200	1,810	2,600
011401	512301	EDUCATIONAL INCENTIVE	2,141	5,273	4,012	3,978	3,196	3,978
011401	516600	SICK LEAVE BB	1,736	1,774	2,875	3,899	2,878	2,887
011402	520900	TELEPHONE/COMMUNIC.	-	-	-	60,100	44,096	62,700
011402	525000	COMP CONT SERV	-	772,076	789,430	761,874	760,919	382,660
011404	540000	OFFICE SUPPLIES	2,414	2,500	2,991	2,500	1,437	3,500
011404	545500	COMPUTER OPERATIONS	682,052	12,363	16,480	10,600	9,406	10,700
011407	570500	TRAVEL ALLOWANCE	-	900	900	900	675	900
011407	587300	CAPITAL OUTLAY	-	-	-	-	0	474,900
TOTAL	INFORMATION TECHNOLOGY		835,991	993,313	1,017,019	1,043,463	952,129	1,088,970

INFORMATION TECHNOLOGY

Non-Payroll Expenditures

Account Name	Adopted FY 2017	Dep Req FY 2018	Mayor Req FY 2018	Difference
Account Number				
<u>Telephone/Communications</u>				
011402-520900	60,100	62,700	62,700	-
Telephone Services - Broadview	57,600	57,600		
Telephone - Licensing(Software-Yearly)	-	2,600		
Telephone Maintenance(Hardware-Yearly)	2,500	2,500		
<u>Computer Contracted Services</u>				
011402-525000	761,874	777,660	382,660	(395,000)
Hardware & Software Support				
Annual Licensing Costs				
Munis Modules - Payroll, Purchase Orders, GL, etc.		112,000	112,000	
Munis Desktop Client		6,200	6,200	
Munis Disaster Recovery		18,900	18,900	
MUNIS Database Support		18,900	18,900	
Munis MNRECC Environment Support		5,000	5,000	
Munis 2 days Training/Travel		3,150	3,150	
MSGovern TX & UB Billing		106,900	106,900	
Patriot Properties Property Database		17,250	17,250	
FileMaker Safe Housing Database		1,200	1,200	
ESRI G.I.S. Licensing		10,000	10,000	
Aptuitiv Website hosting & Support		1,400	1,400	
Logmein Desktop Support		1,200	1,200	
Support Services				
Gov Connection - VMWare, Citrix, Firewall, Etc.		395,000	-	
Gov Connect - Fire		25,000	25,000	
Verizon Wireless Tablet & Phones for Assistants		2,300	2,300	
Comcast backup internet connection		1,350	1,350	
Retrofit Annual Printer Maintenance		9,710	9,710	
Addition Networks Internet Connection 20MB		21,200	21,200	
Rave alert		21,000	21,000	
<u>Office supplies</u>				
011404-540000	2,500	3,500	3,500	-
Paper for Printer and Plotter		1,000	1,000	
Toner & Ink		1,500	1,500	
Plotter		1,000	1,000	
<u>Computer Operations</u>				
011404-545500	10,600	10,700	10,700	-
Miscellaneous hardware for PC, printers, and Network		10,600	10,600	
M.G.I.G.A Dues		100	100	
<u>Travel Allowance</u>				
011407-570500	900	900	900	-

INFORMATION TECHNOLOGY (continued)

Non-Payroll Expenditures

Account Name Account Number	Adopted FY 2017	Dep Req FY 2018	Mayor Req FY 2018	Difference
Capital Outlay				
011407-587300	-	949,200	474,900	(474,300)
* Upgrades of servers to cloud, DR systems, ESX Virtual Servers, Office Software, Licensing, etc; Cyber services. Scanning		880,600	440,600	
		68,600	34,300	
Total Non Payroll Expenditures	835,974	1,804,660	935,360	(869,300)
Footnotes:				
* Partial funding from ETP fund \$440,000				

Total Department Expenses

	Adopted FY 2017	Dep Req FY 2018	Mayor Req FY 2018	Difference
Total Payroll Expenses	207,489	153,610	153,610	-
Total Non Payroll Expenses	835,974	1,804,660	935,360	(869,300)
Total Department Expenses	1,043,463	1,958,270	1,088,970	(869,300)

INFORMATION TECHNOLOGY

Salaries and Wages

Title	Step	FY 17 Budgeted		FY 18 Dept Recommendation		FY 18 Mayor Requested		Difference
		FTE	Amount	FTE	Amount	FTE	Amount	
Inf. Technology (IT) Director		1.00	\$ 90,457	1.00	\$ 90,457	1.00	\$ 90,457	\$ -
Assistant Director		1.00	53,040	1.00	53,040	1.00	53,040	-
* Assistant Director		1.00	53,040	-	-	-	-	-
Sub Total Base Salaries		3.00	\$ 196,537	2.00	\$ 143,497	2.00	143,497	\$ -
Educational Incentive			\$ 3,978		\$ 3,978		\$ 3,978	\$ -
Longevity			2,200		2,600		2,600	-
Sick Leave Buy Back			3,899		2,887		2,887	-
Extra Day			875		648		648	-
Stipend			-		-		-	-
Sub Total Other Salary			\$ 10,952		\$ 10,113		\$ 10,113	\$ -
Overtime			-		-		-	-
Total Salaries			\$ 207,489		\$ 153,610		\$ 153,610	\$ -

Footnotes:

* Moved to the Police Civilian budget in FY2018.

INFORMATION TECHNOLOGY (continued)

Salaries and Wages Detail Prior Year Comparison

Title	Name	2018 FTE	Date Hired	FY 2017			FY 2018			Change
				Base Salary	Other Approp Salary	Mayor Recommend Total	Base Salary	Other Approp Salary	Mayor Recommend Total	
Inf. Technology (IT) Director	Glen DeRosa	1.00	02/08/99	\$ 90,457	\$ 4,382	\$ 94,839	\$ 90,457	\$ 4,792	\$ 95,249	\$ 410
Assistant Director	Vedran Skero	1.00	12/12/13	53,040	5,321	58,361	53,040	5,321	58,361	-
	Moved			53,040	1,249	54,289	-	-	-	(54,289)
		<u>2.00</u>		<u>\$ 196,537</u>	<u>\$ 10,952</u>	<u>\$ 207,489</u>	<u>\$ 143,497</u>	<u>\$ 10,113</u>	<u>\$ 153,610</u>	<u>\$ (53,879)</u>

Footnotes:

**CITY OF REVERE: FY 2018 BUDGET SUMMARY
LICENSE COMMISSION**

Org	Object	DESCRIPTION	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Budget	FY 2017 Actual YTD	FY 2018 Mayors Rec
011651	510100	PERMANENT SALARIES	3,200	3,200	3,200	3,200	2,667	3,200
011654	540000	OFFICE SUPPLIES	1,000	1,000	1,000	1,000	0	1,000
TOTAL	LICENSE COMMISSION		4,200	4,200	4,200	4,200	2,667	4,200

LICENSING COMMISSION

Non-Payroll Expenditures

Account Name Account Number	Adopted FY 2017	Dep Req FY 2018	Mayor Req FY 2018	Difference
Office Supplies				
011654-540000	1,000	1,000	1,000	-
Office Supplies & Stationary				
Total Non Payroll Expenditures	1,000	1,000	1,000	-
Footnotes:				

Total Department Expenses

	Adopted FY 2017	Dep Req FY 2018	Mayor Req FY 2018	Difference
Total Payroll Expenses	3,200	3,200	3,200	-
Total Non Payroll Expenses	1,000	1,000	1,000	-
Total Department Expenses	4,200	4,200	4,200	-

LICENSING COMMISSION

Salaries and Wages

Title	Step	FY 17 Budgeted		FY 18 Dept Recommendation		FY 18 Mayor Requested		Difference
		FTE	Amount	FTE	Amount	FTE	Amount	
Chairperson/ Secretary			\$ 1,600		\$ 1,600	-	\$ 1,600	\$ -
Commissioners			1,600		1,600	-	1,600	-
Sub Total Base Salaries		-	\$ 3,200	-	\$ 3,200	-	\$ 3,200	\$ -
Educational Incentive			\$ -		\$ -		\$ -	\$ -
Longevity			-		-		-	-
Sick Leave Buy Back			-		-		-	-
Extra Day			-		-		-	-
Stipend			-		-		-	-
Sub Total Other Salary			\$ -		\$ -		\$ -	\$ -
Overtime			-		-		-	-
Total Salaries			\$ 3,200		\$ 3,200		\$ 3,200	\$ -

Footnotes:

LICENSING COMMISSION (continued)

Salaries and Wages Detail Prior Year Comparison

Title	Name	2018 FTE	Date Hired	FY 2017			FY 2018			Change
				Base Salary	Other Approp Salary	Mayor Recommend Total	Base Salary	Other Approp Salary	Mayor Recommend Total	
Chairperson/ Secretary	Robert Selevitch		06/18/12	\$ 1,600	\$ -	\$ 1,600	\$ 1,600	\$ -	\$ 1,600	\$ -
Commissioner	Linda Guinasso		07/22/96	800	-	800	800	-	800	-
Commissioner	John Lacroix		01/01/13	800	-	800	800	-	800	-
				\$ 3,200	\$ -	\$ 3,200	\$ 3,200	\$ -	\$ 3,200	\$ -

Footnotes:

**CITY OF REVERE: FY 2018 BUDGET SUMMARY
MAYOR'S OFFICE**

Org	Object	DESCRIPTION	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Budget	FY 2017 Actual YTD	FY 2018 Mayors Rec
011211	510100	PERMANENT SALARIES	323,581	346,258	410,154	423,917	335,777	425,027
011211	511100	LONGEVITY	2,435	2,710	1,638	-	0	-
011211	511400	WORKERS COMP	-	-	-	-	0	-
011211	511500	WORKERS COMP MED.	-	-	-	-	0	-
011211	511600	WORKERS COMP UNEMP.	-	-	-	-	0	-
011211	511900	GROUP HLTH	-	-	-	-	0	-
011211	511910	EMPL DENTAL/VISION	22,499	22,379	21,720	-	0	-
011211	512301	EDUCATIONAL INCENTIVE	16,637	14,331	7,942	-	0	-
011211	516600	SICK LEAVE BB	3,502	6,229	5,456	-	0	-
011211	510905	UNION SALARIES	-	-	-	-	0	-
011212	522700	LABOR RELATIONS	51,059	31,195	45,000	-	0	-
011212	525000	CONTRACTED SERVICES	12,000	70,000	44,643	30,000	33,563	30,000
011212	525900	HOME CARE	45,000	45,000	45,000	45,000	45,000	45,000
011212	529000	RSRVE-CONTRACT NEG.	1,618,116	-	-	500,000	0	1,100,000
011214	540000	OFFICE SUPPLIES	10,874	12,297	14,332	15,000	10,060	15,000
011217	572200	MAYOR MUNICIPAL	22,948	38,457	14,242	35,000	17,809	35,000
TOTAL	MAYOR'S OFFICE		2,128,650	588,856	610,126	1,048,917	442,208	1,650,027

MAYOR'S OFFICE

Non-Payroll Expenditures

Account Name Account Number	Adopted FY 2017	Dep Req FY 2018	Mayor Req FY 2018	Difference
Contracted Services				
011212-525000 Collins Center	30,000	30,000	30,000	-
Home Care				
011212-525900	45,000	45,000	45,000	-
Reserve - Contract Negotiations				
011212-529000 Council Order 16-319A	500,000 500,000	1,100,000	1,100,000	-
Transfers in from Stabilization Fund				
011212-529000	-	-	-	-
Office Supplies				
011214-540000	15,000	15,000	15,000	-
Mayor Municipal				
011217-572200	35,000	35,000	35,000	-
Total Non Payroll Expenditures	<u>625,000</u>	<u>1,225,000</u>	<u>1,225,000</u>	<u>-</u>
Footnotes:				

Total Department Expenses

	Adopted FY 2017	Dep Req FY 2018	Mayor Req FY 2018	Difference
Total Payroll Expenses	423,917	425,027	425,027	-
Total Non Payroll Expenses	625,000	1,225,000	1,225,000	-
Total Department Expenses	<u>1,048,917</u>	<u>1,650,027</u>	<u>1,650,027</u>	<u>-</u>

MAYOR'S OFFICE

Salaries and Wages

Title	Step	FY 17 Budgeted		FY 18 Dept Recommendation		FY 18 Mayor Requested		Difference
		FTE	Amount	FTE	Amount	FTE	Amount	
Mayor		1.00	\$ 120,892	1.00	\$ 120,892	1.00	\$ 120,892	\$ -
Chief Administrative Officer		1.00	120,000	1.00	120,000	1.00	120,000	-
Mayor's Aide		1.00	60,000	1.00	60,000	1.00	60,000	-
Administrative Assistant		2.00	100,000	2.00	100,000	2.00	100,000	-
City Hall Operators		1.00	21,294	1.00	22,308	1.00	22,308	-
Sub Total Base Salaries		6.00	\$ 422,186	6.00	\$ 423,200	6.00	\$ 423,200	\$ -
Educational Incentive			\$ -		\$ -		\$ -	\$ -
Longevity			-		-		-	-
Sick Leave Buy Back			-		-		-	-
Extra Day			1,731		1,827		1,827	-
Stipend			-		-		-	-
Sub Total Other Salary			\$ 1,731		\$ 1,827		\$ 1,827	\$ -
Overtime			-		-		-	-
Total Salaries			\$ 423,917		\$ 425,027		425,027	\$ -

Footnotes:

MAYOR'S OFFICE (continued)

Salaries and Wages Detail Prior Year Comparison

Title	Name	2018 FTE	Date Hired	FY 2017			FY 2018			Change
				Base Salary	Other Approp Salary	Mayor Recommend Total	Base Salary	Other Approp Salary	Mayor Recommend Total	
Mayor	Brian Arrigo	1.00	01/05/16	120,892	522	121,414	120,892	522	121,414	-
Chief Administrative Officer	Omar Boukili	1.00	01/05/16	120,000	518	120,518	120,000	518	120,518	-
Mayor's Aide	Joseph Gravellese	1.00	01/05/16	60,000	259	60,259	60,000	259	60,259	-
Administrative Assistant	Linda DeMaio	1.00	01/05/16	50,000	216	50,216	50,000	216	50,216	-
Administrative Assistant	Debra DiGiulio	1.00	01/05/16	50,000	216	50,216	50,000	216	50,216	-
City Hall Operators	Mary Alba	0.22	07/01/12	4,641	-	4,641	4,862	21	4,883	242
City Hall Operators	Denise Saopedro	0.12	09/27/16	2,457	-	2,457	2,574	11	2,585	128
City Hall Operators	Kathy Penn	0.22	07/01/12	4,641	-	4,641	4,862	21	4,883	242
City Hall Operators	Agnes Ferrioli	0.35	07/01/12	7,371	-	7,371	7,722	33	7,755	384
City Hall Operators	Vacant	0.10		2,184	-	2,184	2,288	10	2,298	114
		<u>6.00</u>		<u>\$ 422,186</u>	<u>\$ 1,731</u>	<u>\$ 423,917</u>	<u>\$ 423,200</u>	<u>\$ 1,827</u>	<u>\$ 425,027</u>	<u>\$ 1,110</u>

Footnotes:

**CITY OF REVERE: FY 2018 BUDGET SUMMARY
OFFICE OF INNOVATION & DATA MANAGEMENT**

Org	Object	DESCRIPTION	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Budget	FY 2017 Actual YTD	FY 2018 Mayors Rec
011271	510100	PERMANENT SALARIES	-	-	-	72,839	55,043	172,771
011271	510900	OVERTIME	-	-	-	-	0	-
011271	511100	LONGEVITY	-	-	-	-	0	-
011271	512301	EDUCATIONAL INCENTIVE	-	-	-	6,126	0	6,525
011271	516600	SICK LEAVE BB	-	-	-	-	0	-
011272	522400	COMPUTER OPERATIONS	-	-	-	-	0	3,500
011272	525000	CONTRACTED SERVICES	-	-	-	-	0	30,000
011272	526100	EMPLOYEE TRAINING	-	-	-	-	0	2,000
011274	540000	OFFICE SUPPLIES	-	-	-	-	0	2,500
TOTAL	OFFICE OF INNOVATION & DATA MANAGEMEN		-	-	-	78,965	55,043	217,296

OFFICE OF INNOVATION & DATA MANAGEMENT

Non-Payroll Expenditures

Account Name	Account Number	Adopted FY 2017	Dep Req FY 2018	Mayor Req FY 2018	Difference
Telephone/ Communications					
	011272-520900	-	-	-	-
Computer Operations					
	011272-522400	-	5,000	3,500	(1,500)
311 Rollout Costs		-	5,000		
Contracted Services					
	011272-525000	-	30,000	30,000	-
Collins Center Translation services.		-	25,000 (a) 5,000		
Employee Training					
	011272-526100	-	2,000	2,000	-
Office Supplies					
	011274-540000	-	1,000	2,500	1,500
Misc Office supplies.		-	-		
Total Non Payroll Expenditures		-	38,000	38,000	-
Footnotes:					
(a) Collins Center moved from Mayor's budget.					

Total Department Expenses

	Adopted FY 2017	Dep Req FY 2018	Mayor Req FY 2018	Difference
Total Payroll Expenses	78,965	179,296	179,296	-
Total Non Payroll Expenses	-	38,000	38,000	-
Total Department Expenses	78,965	217,296	217,296	-

OFFICE OF INNOVATION & DATA MANAGEMENT

Salaries and Wages

Title	Step	FY 17 Budgeted		FY 18 Dept Recommendation		FY 18 Mayor Requested		Difference
		FTE	Amount	FTE	Amount	FTE	Amount	
Innov. & Data Mgmt Director		1.00	\$ 27,500	1.00	\$ 85,000	1.00	\$ 85,000	\$ -
311 Senior Operator		-	-	1.00	47,000	1.00	47,000	-
311 Operator		2.00	45,000	1.00	40,000	1.00	40,000	-
Sub Total Base Salaries		3.00	\$ 72,500	3.00	\$ 172,000	3.00	\$ 172,000	\$ -
Educational Incentive			\$ 6,126		\$ 6,525		\$ 6,525	\$ -
Longevity			-		-		-	-
Sick Leave Buy Back			-		-		-	-
Extra Day			339		771		771	-
Stipend			-		-		-	-
Sub Total Incentives			\$ 6,465		\$ 7,296		\$ 7,296	\$ -
Overtime			-		-		-	-
Total Salaries			\$ 78,965		\$ 179,296		\$ 179,296	\$ -

Footnotes:

OFFICE OF INNOVATION & DATA MANAGEMENT (continued)

Salaries and Wages Detail Prior Year Comparison

Title	Name	2018 FTE	Date Hired	FY 2017			FY 2018			Change
				Base Salary	Other Approp Salary	Mayor Recommend Total	Base Salary	Other Approp Salary	Mayor Recommend Total	
Innov. & Data Mgmt Director	Reuben Kantor	1.00	08/29/16	\$ 27,500	\$ 2,881	\$ 30,381	\$ 85,000	\$ 367	85,367	\$ 54,986
311 Senior Operator	Vacant	1.00		-	-	-	47,000	3,743	50,743	50,743
311 Operator	Vacant	1.00		45,000	3,584	48,584	40,000	3,186	43,186	(5,398)
		<u>3.00</u>		<u>\$ 72,500</u>	<u>\$ 6,465</u>	<u>\$ 78,965</u>	<u>\$ 172,000</u>	<u>\$ 7,296</u>	<u>\$ 179,296</u>	<u>\$ 100,331</u>

Footnotes:

CITY OF REVERE: FY 2018 BUDGET SUMMARY
OFFICE OF STRATEGIC PLANNING & ECONOMIC DEVELOPMENT

Org	Object	DESCRIPTION	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Budget	FY 2017 Actual YTD	FY 2018 Mayors Rec
011821	510100	PERMANENT SALARIES	147,642	200,901	273,691	183,415	121,964	167,000
011821	511100	LONGEVITY	25,766	24,381	22,075	-	0	-
011821	512301	EDUCATIONAL INCENTIVE	24,283	24,213	31,684	14,375	0	-
011821	516600	SICK LEAVE BB	21,872	7,070	41,289	-	0	-
011822	522600	DESIGN & ENGINEERING	-	-	-	-	0	-
011822	525000	CONTRACTED SERVICES	-	29,166	6,910	-	0	-
011824	540000	OFFICE SUPPLIES	3,000	2,961	5,874	8,000	1,965	4,000
011827	572500	WORK STUDY PROGRAM	-	-	4,371	-	0	-
TOTAL PLANNING/ COMMUNITY DEVELOPMENT			222,562	288,692	385,893	205,790	123,929	171,000
			*	*	*	*		

Footnotes:

* Department restructure, history includes the Economic Dev. & Planning & Community Development departments.

OFFICE OF STRATEGIC PLANNING & ECONOMIC DEVELOPMENT

Non-Payroll Expenditures

Account Name Account Number	Adopted FY 2017	Dep Req 4	Mayor Req FY 2018	Difference
Office Supplies 011824-540000	8,000	4,000	4,000	-
Office Supplies, legal ads, copies/ maintenance				
Total Non Payroll Expenditures	8,000	4,000	4,000	-
Footnotes:				

Total Department Expenses

	Adopted FY 2017	Dep Req FY 2018	Mayor Req FY 2018	Difference
Total Payroll Expenses	197,790	169,000	167,000	(2,000)
Total Non Payroll Expenses	8,000	4,000	4,000	-
Total Department Expenses	205,790	173,000	171,000	(2,000)

OFFICE OF STRATEGIC PLANNING & ECONOMIC DEVELOPMENT

Salaries and Wages

Title	Step	FY 17 Budgeted		FY 18 Dept Recommendation		FY 18 Mayor Requested		Difference
		FTE	Amount	FTE	Amount	FTE	Amount	
Economic Development Dir.		1.00	\$ 82,750	1.00	\$ 114,000	1.00	\$ 114,000	\$ -
City Planner		1.00	61,000	-	-	-	-	-
Asst. City Planner		0.46	30,982	0.46	45,000	0.46	45,000	-
* Deputy Director		1.00	-	1.00	-	1.00	-	-
* Housing Intake Officer		1.00	-	1.00	-	1.00	-	-
* Economic Development		1.00	-	1.00	-	1.00	-	-
		-	-	1.00	-	1.00	-	-
Planning Board		-	8,000	-	10,000	-	8,000	(2,000)
Sub Total Base Salaries		5.46	\$ 182,732	5.46	\$ 169,000	5.46	167,000	\$ (2,000)
	Educational Incentive		\$ 14,375		\$ -		\$ -	\$ -
	Longevity		-		-		-	-
	Sick Leave Buy Back		-		-		-	-
	Extra Day		683		-		-	-
	Stipend		-		-		-	-
	Sub Total Other Salary		\$ 15,058		\$ -		\$ -	\$ -
	Overtime		-		-		-	-
	Total Salaries		\$ 197,790		\$ 169,000		\$ 167,000	\$ (2,000)

Footnotes:

* Compensation fully funded through grants.

OFFICE OF STRATEGIC PLANNING & ECONOMIC DEVELOPMENT (continued)

Salaries and Wages Detail Prior Year Comparison

Title	Name	2018 FTE	Date Hired	FY 2017			FY 2018			Change
				Base Salary	Other Approp Salary	Mayor Recommend Total	Base Salary	Other Approp Salary	Mayor Recommend Total	
Director	Robert O'Brien	1.00	07/05/16	\$ 82,750	\$ 8,668	\$ 91,418	\$ 114,000	\$ 492	\$ 114,492	\$ 23,074
City Planner	Vacant			61,000	6,390	67,390	-	-	-	(67,390)
Assistant City Planner	Frank Stringi	0.46		30,982	-	30,982	45,000	194	45,194	14,212
Deputy Director	William Ash	1.00		-	-	-	-	-	-	-
Housing Intake Officer	John Squibb	1.00		-	-	-	-	-	-	-
Economic Development	John Festa	1.00		-	-	-	-	-	-	-
	Tyler Ash	1.00		-	-	-	-	-	-	-
Planning Board Chairman	Eugene McKenna		03/26/98	1,600	-	1,600	1,600	-	1,600	-
Planning Board Members	Salvatore Amico		05/30/14	800	-	800	800	-	800	-
	Louis Ciarlone		02/17/06	800	-	800	800	-	800	-
	Anthony DelVecchio		05/01/13	800	-	800	800	-	800	-
	John DeSimone		07/01/04	800	-	800	800	-	800	-
	Edward Deveau		11/14/16	800	-	800	800	-	800	-
	James Giovanni		02/23/09	800	-	800	800	-	800	-
	Kenneth Hagggar		07/25/13	800	-	800	800	-	800	-
	Aklog Limeneh		11/14/16	800	-	800	800	-	800	-
		5.46		\$ 182,732	\$ 15,058	\$ 197,790	\$ 167,000	\$ 686	\$ 167,686	\$ (30,104)

Footnotes:

Department Restructure, merged Planning & Community Development & Economic Development

**CITY OF REVERE: FY 2018 BUDGET SUMMARY
PARKING CONTROL**

Org	Object	DESCRIPTION	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Budget	FY 2017 Actual YTD	FY 2018 Mayors Rec
012951	510100	PERMANENT SALARIES	180,700	204,130	204,142	-	157,003	280,891
012951	510900	OVERTIME	-	-	-	-	-	-
012951	511100	LONGEVITY	-	-	-	-	5,716	4,200
012951	512200	CLOTHING ALLOWANCE	2,500	2,500	2,500	1,000	2,500	3,000
012951	512301	EDUCATIONAL INCENTIVE	-	-	-	-	-	2,100
012951	516600	SICK LEAVE BB	-	-	-	-	214	3,031
012952	525000	CONTRACTED SERVICES	-	-	-	-	-	70,000
012952	524600	MAINT OF EQUIPMENT	-	-	-	-	-	3,500
012954	540000	OFFICE SUPPLIES	-	-	-	-	-	11,000
012957	570000	OTHER EXPENSES	15,347	6,529	6,529	3,464	-	-
TOTAL	PARKING CONTROL		198,548	213,160	213,171	4,464	165,433	377,722
	540000	OFFICE SUPPLIES	2,571	2,659	-	-	-	-
TOTAL	TRAFFIC COMMISSION		2,571	2,659	-	-	-	-

PARKING CONTROL

Non-Payroll Expenditures

Account Name Account Number	Adopted FY 2017	Dep Req FY 2018	Mayor Req FY 2018	Difference
Uniform/ Clothing Allowance				
012951-512200	-	3,000	3,000	-
Per Union Contract 6 @ \$500		3,000	-	
Contracted Services				
012952-520000	-	120,000	70,000	(50,000)
Complus Contract		70,000	70,000	
Signage		50,000	-	
Maintenance of Equipment				
012952-524600	-	10,500	3,500	(7,000)
Vehicle Maintenance				
* Personal vehicle use		7,000		
Misc vehicle upkeep/repairs		1,500	-	
Meter maintenance				
Includes batteries, repairs, poles, parts		2,000		
Office Supplies				
012954-540000	-	11,000	11,000	-
Mailings		6,000		
Parking Permits		4,000		
Misc office supplies		1,000		
Total Non Payroll Expenditures	-	144,500	87,500	(57,000)
Footnotes:				

Total Department Expenses

	Adopted FY 2017	Dep Req FY 2018	Mayor Req FY 2018	Difference
Total Payroll Expenses	-	290,222	290,222	-
Total Non Payroll Expenses	-	144,500	87,500	(57,000)
Total Department Expenses	-	434,722	377,722	(57,000)

PARKING CONTROL

Salaries and Wages

Title	Step	FY 17 Budgeted		FY 18 Dept Recommendation		FY 18 Mayor Requested		Difference
		FTE	Amount	FTE	Amount	FTE	Amount	
* Parking Clerk		1.00	\$ -	1.00	\$ 60,000	1.00	\$ 60,000	\$ -
* Asst Parking Clerk		1.00	-	1.00	47,195	1.00	47,195	-
* Senior Parking Control Officer		3.00	-	3.48	135,918	3.48	135,918	-
* Parking Control Officer		1.00	-	0.49	19,312	0.49	19,312	-
* Special Hearing Officer		0.44	-	0.44	17,112	0.44	17,112	-
Sub Total Base Salaries		6.44	\$ -	6.41	\$ 279,537	6.41	\$ 279,537	\$ -
Educational Incentive			\$ -		\$ 2,100		\$ 2,100	\$ -
Longevity			-		4,200		4,200	-
Sick Leave Buy Back			-		3,031		3,031	-
Extra Day Stipend			-		1,354		1,354	-
Stipend			-		-		-	-
Sub Total Incentives			\$ -		\$ 10,685		\$ 10,685	\$ -
Overtime			-		-		-	-
Total Salaries			\$ -		\$ 290,222		\$ 290,222	\$ -

Footnotes:

* Compensation derived from parking meter receipts and/or violations.

PARKING CONTROL (continued)

Salaries and Wages Detail Prior Year Comparison

Title	Name	2018 FTE	Date Hired	FY 2017			FY 2018			Change
				Base Salary	Other Approp Salary	Mayor Recommend Total	Base Salary	Other Approp Salary	Mayor Recommend Total	
Parking Clerk										
	Vacant **	1.00		\$ -	\$ -	\$ -	\$ 60,000	\$ 2,368	\$ 62,368	\$ 62,368
	Ashley Melnik			-	-	-	-	-	-	-
Asst to Parking Clerk										
	Regina Ferrara **	1.00	11/14/01	-	-	-	47,195	3,363	50,558	50,558
Sr. Parking Control Officer										
	Elizabeth Curtis **	0.48	12/18/12	-	-	-	18,579	80	18,659	18,659
	Giovanna Fiore **	1.00	12/18/12	-	-	-	39,113	921	40,034	40,034
	Sonia Lincoln **	1.00	12/26/02	-	-	-	39,113	2,968	42,081	42,081
	Anthony Veras **	1.00	02/01/17	-	-	-	39,113	169	39,282	
Parking Control Officer										
	Derek Paradise **	0.49	01/20/99	-	-	-	19,312	83	19,395	19,395
Special Hearing Officer										
	Daniel Ferrara **	0.44	09/01/92	-	-	-	17,112	74	17,186	17,186
				\$ -	\$ -	\$ -	\$ 279,537	\$ 10,026	\$ 289,563	\$ 250,281

Footnotes:

** Compensation derived from parking meter receipts and/or violations; revenue offsets added.

**CITY OF REVERE: FY 2018 BUDGET SUMMARY
PURCHASING**

Org	Object	DESCRIPTION	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Budget	FY 2017 Actual YTD	FY 2018 Mayors Rec
011381	510100	PERMANENT SALARIES	106,671	108,805	109,743	109,309	87,411	109,311
011381	511100	LONGEVITY	4,759	5,508	5,989	6,500	5,194	7,100
011381	512301	EDUCATIONAL INCENTIVE	1,349	1,376	1,374	1,376	1,105	1,376
011381	516600	SICK LEAVE BB	2,170	1,907	2,233	2,244	2,244	2,255
011382	522200	POSTAGE	92,536	110,122	125,959	120,000	90,596	125,000
011384	540000	OFFICE SUPPLIES	1,560	3,666	4,228	12,700	375	8,000
TOTAL	PURCHASING DEPARTMENT		209,044	231,384	249,527	252,129	186,925	253,042

PURCHASING

Non-Payroll Expenditures

Account Name Account Number	Adopted FY 2017	Dep Req FY 2018	Mayor Req FY 2018	Difference
Postage				
011382-522200	120,000	125,000	(a) 125,000	-
Postage for City Hall mailings, including quarterly tax bills, excise tax bills, was				
Office Supplies				
011384-540000	12,700	8,000	8,000	-
Office supplies; including printed forms, toner cartridges, paper, etc		4,700 (b)		
Equipment maint/repairs: Time stamp, postage machine, printers, etc		3,300 (c)		
Postage Machine - One time		-	(d)	
Capital Expenditure				
011388-580000	-	-	-	-
Total Non Payroll Expenditures	132,700	133,000	133,000	-
Footnotes:				
(a) Expected increase of \$0.02 per piece and \$0.25 per certified mail.				
(b) Increase, mtce postage machine.				
(c) Increase, cartridges for new printer.				
(d) Quote requested for purchase/lease of new postage machine. FY18 request not complete.				

Total Department Expenses

	Adopted FY 2017	Dep Req FY 2018	Mayor Req FY 2018	Difference
Total Payroll Expenses	119,429	120,042	120,042	-
Total Non Payroll Expenses	132,700	133,000	133,000	-
Total Department Expenses	252,129	253,042	253,042	-

PURCHASING

Salaries and Wages

Title	Step	FY 17 Budgeted		FY 18 Dept Recommendation		FY 18 Mayor Requested		Difference
		FTE	Amount	FTE	Amount	FTE	Amount	
Purchasing Agent	26	1.00	\$ 69,500	1.00	\$ 69,500	1.00	\$ 69,500	\$ -
Clerk & Typist		1.00	39,305	1.00	39,305	1.00	39,305	-
Sub Total Base Salaries		2.00	\$ 108,805	2.00	\$ 108,805	2.00	108,805	\$ -
Educational Incentive			\$ 1,376		\$ 1,376		\$ 1,376	\$ -
Longevity			6,500		7,100		7,100	-
Sick Leave Buy Back			2,244		2,255		2,255	-
Extra Day			504		506		506	-
Stipend			-		-		-	-
Sub Total Other Salary			\$ 10,624		\$ 11,237		\$ 11,237	\$ -
Overtime			-		-		-	-
Total Salaries			\$ 119,429		\$ 120,042		\$ 120,042	\$ -

Footnotes:

PURCHASING (continued)

Salaries and Wages Detail Prior Year Comparison

Title	Name	2018 FTE	Date Hired	FY 2017			FY 2018			Change
				Base Salary	Other Approp Salary	Mayor Recommend Total	Base Salary	Other Approp Salary	Mayor Recommend Total	
Purchasing Agent	Marie Zelandi	1.00	11/02/83	\$ 69,500	\$ 7,102	\$ 76,602	\$ 69,500	\$ 7,573	\$ 77,073	\$ 471
Clerk & Typist	Michael Picardi	1.00	12/05/05	39,305	3,522	\$ 42,827	39,305	3,664	\$ 42,969	142
		<u>2.00</u>		<u>\$ 108,805</u>	<u>\$ 10,624</u>	<u>\$ 119,429</u>	<u>\$ 108,805</u>	<u>\$ 11,237</u>	<u>\$ 120,042</u>	<u>\$ 613</u>

Footnotes:

**CITY OF REVERE: FY 2018 BUDGET SUMMARY
REGIONAL SCHOOLS**

Org	Object	DESCRIPTION	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Budget	FY 2017 Actual YTD	FY 2018 Mayors Rec
011221	510100	PERMANENT SALARIES	6,000	6,000	6,000	6,000	5,000	6,000
011221	511100	LONGEVITY	6,200	6,400	6,600	6,900	5,667	6,800
011222	524800	NE REG SCH	1,410,956	1,529,360	1,520,027	1,893,311	1,379,484	1,957,177
011227	570000	OTHER EXPENSES	6,000	6,000	6,000	6,000	4,500	6,000
TOTAL REGIONAL SCHOOLS			1,429,156	1,547,760	1,538,627	1,912,211	1,394,651	1,975,977

REGIONAL SCHOOLS

Non-Payroll Expenditures

Account Name Account Number	Adopted FY 2017	Dep Req FY 2018	Mayor Req FY 2018	Difference
<u>Northeast Regional School</u> 011222-524800	1,893,311	1,957,177	1,957,177	-
<u>Other Charges & Expenses</u> 011227-570000	6,000	6,000	6,000	-
Total Non Payroll Expenditures	<u>1,899,311</u>	<u>1,963,177</u>	<u>1,963,177</u>	<u>-</u>
<u>Footnotes:</u>				

Total Department Expenses

	Adopted FY 2017	Dep Req FY 2018	Mayor Req FY 2018	Difference
Total Payroll Expenses	12,900	12,800	12,800	-
Total Non Payroll Expenses	1,899,311	1,963,177	1,963,177	-
Total Department Expenses	<u>1,912,211</u>	<u>1,975,977</u>	<u>1,975,977</u>	<u>-</u>

REGIONAL SCHOOLS

Salaries and Wages

Title	Step	FY 17 Budgeted		FY 18 Dept Recommendation		FY 18 Mayor Requested		Difference
		FTE	Amount	FTE	Amount	FTE	Amount	

Northeast Regional Vocational School

Revere School Committee Rep.		\$	6,000	\$	6,000	\$	6,000	\$	-
Sub Total Base Salaries		\$	6,000	\$	6,000	\$	6,000	\$	-
Longevity			6,900		6,800		6,800		-
Sub Total Other Salary		\$	6,900	\$	6,800	\$	6,800	\$	-
Total Salaries		\$	12,900	\$	12,800	\$	12,800	\$	-

Footnotes:

REGIONAL SCHOOLS (continued)

Salaries and Wages Detail Prior Year Comparison

Title	Name	2018 FTE	Date Hired	FY 2017			FY 2018			Change
				Base Salary	Other Approp Salary	Mayor Recommend Total	Base Salary	Other Approp Salary	Mayor Recommend Total	
Rep to Northeast Vocational	Ronald Jannino	-		\$ 6,000	\$ 6,900	\$ 12,900	\$ 6,000	\$ 6,800	\$ 12,800	\$ (100)
		-		\$ 6,000	\$ 6,900	\$ 12,900	\$ 6,000	\$ 6,800	\$ 12,800	\$ (100)

Footnotes:

**CITY OF REVERE: FY 2018 BUDGET SUMMARY
RETIREMENT & PENSION OFFICE**

Org	Object	DESCRIPTION	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Budget	FY 2017 Actual YTD	FY 2018 Mayors Rec
019111	511700	NON-CONTRIBUTORY	-	-	-	-	-	-
019111	511800	CONTRIBUTORY PENSION	9,773,165	10,029,357	10,492,643	11,033,908	11,033,908	11,566,412
TOTAL	PENSION & RETIREMENT		<u>9,773,165</u>	<u>10,029,357</u>	<u>10,492,643</u>	<u>11,033,908</u>	<u>11,033,908</u>	<u>11,566,412</u>

RETIREMENT & PENSION

Non-Payroll Expenditures

Account Name	Adopted FY 2017	Dep Req FY 2018	Mayor Req FY 2018	Difference
Account Number				
Retirement Expenses				
019117-575000	11,033,908	11,566,412	11,566,412	-
Total Non Payroll Expenditures	11,033,908	11,566,412	11,566,412	-
Footnotes:				

Total Department Expenses

	Adopted FY 2017	Dep Req FY 2018	Mayor Req FY 2018	Difference
Total Payroll Expenses	-	-	-	-
Total Non Payroll Expenses	11,033,908	11,566,412	11,566,412	-
Total Department Expenses	11,033,908	11,566,412	11,566,412	-

**CITY OF REVERE: FY 2018 BUDGET SUMMARY
SOLICITOR'S OFFICE**

Org	Object	DESCRIPTION	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Budget	FY 2017 Actual YTD	FY 2018 Mayors Rec
011511	510100	PERMANENT SALARIES	239,360	247,697	267,376	271,446	222,395	269,610
011511	511100	LONGEVITY	3,080	3,245	3,400	5,000	3,053	6,200
011511	512301	EDUCATIONAL INCENTIVE	21,898	22,714	23,923	23,048	18,514	24,889
011511	516600	SICK LEAVE BB	3,370	4,423	5,114	5,543	5,131	5,566
011512	522410	LEGAL RESEARCH SERV&PUBL	8,079	8,439	5,818	6,300	3,379	6,300
011512	525000	CONTRACTED SERVICES	-	-	-	-	0	-
011514	540000	OFFICE SUPPLIES	4,178	5,503	7,279	7,500	6,484	7,500
011517	570000	OTHER EXPENSES	3,225	4,015	2,298	2,000	2,345	3,400
011517	571000	LITIGATION	5,840	137	-	3,000	920	3,000
011517	571100	JUDGMENTS	1,809,313	5,000	-	-	0	-
011517	571300	SETTLEMENT	15,583	229,265	13,457	25,000	40,945	25,000
011517	574100	OUTSIDE LEGAL SERV	172,421	181,584	355,623	250,000	249,309	250,000
011517	575100	EMINENT LEGAL	5,745	-	-	-	0	-
TOTAL	SOLICITOR		2,292,093	712,023	684,287	598,837	552,474	601,465

SOLICITOR'S OFFICE

Non-Payroll Expenditures

Account Name Account Number	Adopted FY 2017	Dep Req FY 2018	Mayor Req FY 2018	Difference
Legal Research Services and Publications				
011512-522410 Online research, legal/educational books, materials & services	6,300	6,300	6,300	-
Office Supplies				
011514-540000 Copier lease, equipment maint., office supplies & stationary	7,500	7,500	7,500	-
Other Charges & Expenses				
011517-570000 Bar dues, non litigation travel, music licenses	2,000	3,400	3,400	-
Litigation Expenses				
011517-570000 Depositions (transcripts, stenographer), witness fees, travel, materials, filing fees	3,000	3,000	3,000	-
Executions/Judgments				
011517-571100 Court Judgements	-	-	-	-
Releases/Settlements				
011517-571300 Settlement/Payment of Legal Claims	25,000	25,000	25,000	-
Outside Legal Services				
011517-574100 Contracted Legal Services Labor Relations Council Order 16-319D	250,000 200,000 25,000 (a) 25,000	450,000	250,000	(200,000)
Total Non Payroll Expenditures	293,800	495,200	295,200	(200,000)

Footnotes:

(a) Moved from Mayor's Office

Total Department Expenses

	Adopted FY 2017	Dep Req FY 2018	Mayor Req FY 2018	Difference
Total Payroll Expenses	305,037	306,265	306,265	-
Total Non Payroll Expenses	293,800	495,200	295,200	(200,000)
Total Department Expenses	598,837	801,465	601,465	(200,000)

SOLICITOR'S OFFICE

Salaries and Wages

Title	Step	FY 17 Budgeted		FY 18 Dept Recommendation		FY 18 Mayor Requested		Difference
		FTE	Amount	FTE	Amount	FTE	Amount	
City Solicitor		1.00	\$ 87,105	1.00	\$ 87,105	1.00	\$ 87,105	\$ -
Assistant City Solicitor		1.00	72,719	1.00	72,719	1.00	72,719	-
Deputy Assistant City Solicitor		-	-	1.00	60,640	1.00	60,640	-
Principal Clerk		1.00	42,228	-	-	-	-	-
Paralegal			9,502	-	-	-	-	-
Principal Clerk		0.90	37,897	0.90	37,897	0.90	37,897	-
40U Hearing Officer			10,000		10,000	-	10,000	-
Sub Total Base Salaries		3.90	\$ 259,451	3.90	\$ 268,361	3.90	\$ 268,361	\$ -
Educational Incentive			\$ 23,048		\$ 24,889		\$ 24,889	\$ -
Longevity			5,000		6,200		6,200	-
Sick Leave Buy Back			5,543		5,566		5,566	-
Extra Day			1,245		1,249		1,249	-
Stipend			10,750		-		-	-
Sub Total Other Salary			\$ 45,586		\$ 37,904		\$ 37,904	\$ -
Overtime			-		-		-	-
Total Salaries			\$ 305,037		\$ 306,265		\$ 306,265	\$ -

Footnotes:

SOLICITOR'S OFFICE (continued)

Salaries and Wages Detail Prior Year Comparison

Title	Name	2018 FTE	Date Hired	FY 2017			FY 2018			Change
				Base Salary	Other Approp Salary	Mayor Recommend Total	Base Salary	Other Approp Salary	Mayor Recommend Total	
City Solicitor	Paul Capizzi	1.00	05/10/01	\$ 87,105	\$ 12,912	\$ 100,017	\$ 87,105	\$ 13,219	\$ 100,324	\$ 307
Assistant City Solicitor	Daniel Doherty	1.00	10/16/06	72,719	11,408	84,127	72,719	12,021	84,740	613
Deputy Assistant City Solicitor	Cheryl McCormick	1.00	10/01/07	-	-	-	60,640	8,863	69,503	69,503
Principal Clerk/ Paralegal	Vacant			51,730	17,465	69,195	-	-	-	(69,195)
Principal Clerk	Margaret Haney	0.90	08/23/10	37,897	3,801	41,698	37,897	3,801	41,698	(0)
40U Hearing Officer	Robert Marra		05/01/15	10,000	-	10,000	10,000	-	10,000	-
		<u>3.90</u>		<u>\$ 259,451</u>	<u>\$ 45,586</u>	<u>\$ 305,037</u>	<u>\$ 268,361</u>	<u>\$ 37,904</u>	<u>\$ 306,265</u>	<u>\$ 1,228</u>

Footnotes:

**CITY OF REVERE: FY 2018 BUDGET SUMMARY
ZONING BOARD OF APPEALS**

Org	Object	DESCRIPTION	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Budget	FY 2017 Actual YTD	FY 2018 Mayors Rec
011761	510100	PERMANENT SALARIES	11,600	11,600	11,600	11,600	7,800	11,600
011764	540000	OFFICE SUPPLIES	767	766	792	760	-	720
TOTAL	ZONING BOARD OF APPEALS		<u>12,367</u>	<u>12,366</u>	<u>12,392</u>	<u>12,360</u>	<u>7,800</u>	<u>12,320</u>

ZONING BOARD OF APPEALS

Non-Payroll Expenditures

Account Name	Account Number	Adopted FY 2017	Dep Req FY 2018	Mayor Req FY 2018	Difference
<u>Office Supplies</u>					
	011764-540000	760	720	720	-
Office Supplies					
	Total Non Payroll Expenditures	<u>760</u>	<u>720</u>	<u>720</u>	<u>-</u>
<u>Footnotes:</u>					

Total Department Expenses

	Adopted FY 2017	Dep Req FY 2018	Mayor Req FY 2018	Difference
Total Payroll Expenses	11,600	11,600	11,600	-
Total Non Payroll Expenses	760	720	720	-
Total Department Expenses	<u>12,360</u>	<u>12,320</u>	<u>12,320</u>	<u>-</u>

ZONING BOARD OF APPEALS

Salaries and Wages

Title	Step	FY 17 Budgeted		FY 18 Dept Recommendation		FY 18 Mayor Requested		Difference
		FTE	Amount	FTE	Amount	FTE	Amount	
ZBA Chairman			\$ 1,600		\$ 1,600	-	\$ 1,600	\$ -
ZBA Members			4,000		4,000	-	4,000	-
ZBA Clerk			6,000		6,000	-	6,000	-
Sub Total Base Salaries		-	\$ 11,600	-	\$ 11,600	-	\$ 11,600	\$ -
Educational Incentive			\$ -		\$ -		\$ -	-
Longevity			-		-		-	-
Sick Leave Buy Back			-		-		-	-
Extra Day			-		-		-	-
Stipend			-		-		-	-
Sub Total Other Salary			\$ -		\$ -		\$ -	\$ -
Overtime			-		-		-	-
Total Salaries			\$ 11,600		\$ 11,600		\$ 11,600	\$ -

Footnotes:

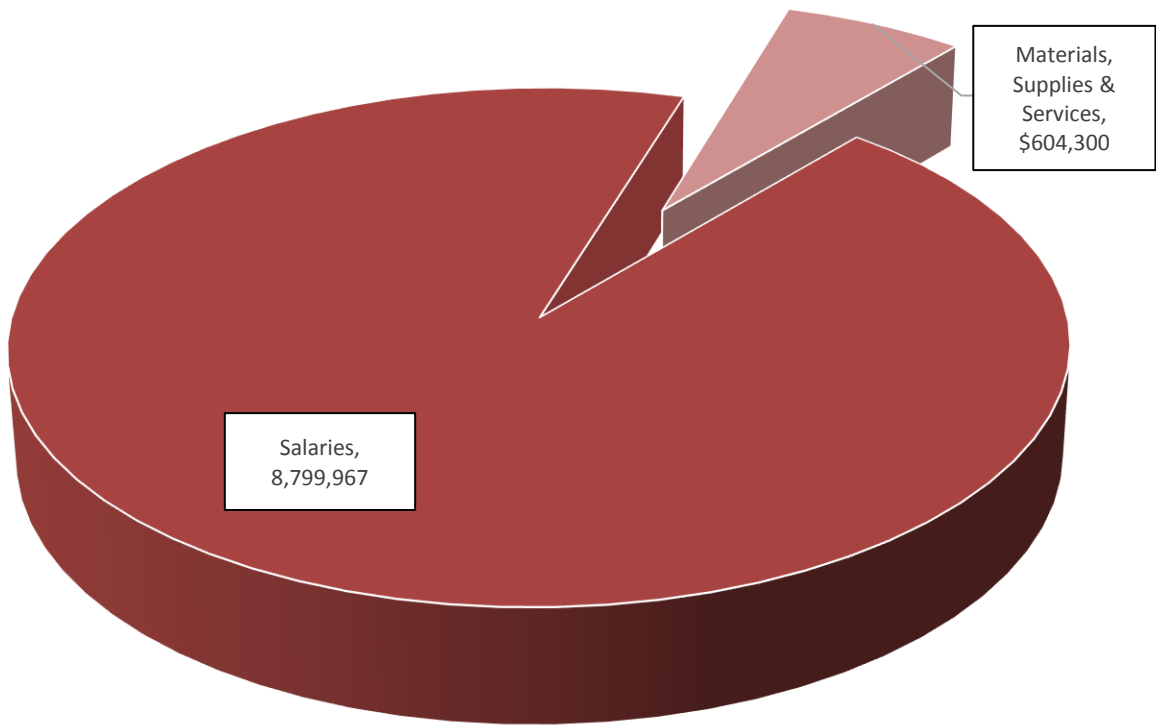
ZONING BOARD OF APPEALS (continued)

Salaries and Wages Detail Prior Year Comparison

Title	Name	2018 FTE	Date Hired	FY 2017			FY 2018			Change
				Base Salary	Other Approp Salary	Mayor Recommend Total	Base Salary	Other Approp Salary	Mayor Recommend Total	
ZBA Chairman										
	Michael Tucker		01/03/94	\$ 1,600	\$ -	\$ 1,600	\$ 1,600	\$ -	\$ 1,600	-
ZBA Members										
	Al Buccilli		08/24/82	800	-	800	800	-	800	-
	Stephen Colometo		11/01/99	800	-	800	800	-	800	-
	Harvey Corin		11/19/02	800	-	800	800	-	800	-
	Nick D'Angelo		09/24/07	800	-	800	800	-	800	-
	Paul Mazzone		06/30/15	800	-	800	800	-	800	-
Clerk										
	John Henry		12/06/77	6,000	-	6,000	6,000	-	6,000	-
				\$ 11,600	\$ -	\$ 11,600	\$ 11,600	\$ -	\$ 11,600	-

Footnotes:

**City of Revere - FY 2018 Budget
Fire Department
\$9,404,267**



■ Salaries ■ Materials, Supplies & Services

**CITY OF REVERE: FY 2018 BUDGET SUMMARY
FIRE DEPARTMENT**

Org	Object	DESCRIPTION	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Budget	FY 2017 Actual YTD	FY 2018 Mayors Rec
012201	510100	PERMANENT SALARIES	726,259	791,580	685,420	710,327	496,428	710,057
012201	510104	FIRE CHIEF	110,546	127,227	148,472	125,631	99,298	123,528
012201	510105	SR DEPUTY CHIEF	86,754	98,821	99,628	98,821	76,669	98,821
012201	510106	FIRE DEPUTY CHIEF	405,252	454,774	440,409	448,170	336,926	448,170
012201	510107	CAPTAIN SALARY	895,445	1,028,412	1,018,805	1,019,980	820,395	1,019,979
012201	510108	LIEUTENANT REG SALARY	1,040,431	1,098,955	1,311,299	1,282,308	931,422	1,275,653
012201	510109	FIREFIGHTERS	3,165,504	3,578,782	3,406,651	3,447,999	2,866,742	3,491,276
012201	510900	OVERTIME	431,759	618,537	520,981	350,000	497,635	350,000
012201	511100	LONGEVITY	205,609	193,901	189,274	178,800	141,235	187,400
012201	511300	HOLIDAY PAY	410,765	425,893	413,785	490,942	194,069	502,006
012201	512000	MEDICAL EXPENSES	19,419	102,253	77,815	55,000	83,383	55,000
012201	512200	CLOTHING	111,400	107,600	109,300	113,300	55,550	113,300
012201	512301	EDUCATIONAL INCENTIVE	198,010	210,604	212,138	264,061	187,325	387,374
012201	516600	SICK LEAVE BB	105,514	119,574	155,170	233,721	104,007	205,703
012202	520300	UTILITIES	99,482	111,805	82,811	100,000	60,510	100,000
012202	521000	FIRE ALARM	15,019	28,128	12,634	22,500	33,964	25,000
012202	521100	RADIO SYSTEM	43,325	32,259	45,136	45,000	42,963	45,000
012202	521900	MEMORIALS	310	1,565	1,000	1,000	0	1,500
012202	524200	AUTO MAINTENANCE	74,284	162,448	108,839	105,000	44,561	105,000
012202	524500	BUILDING MAINT/REPAIR	53,963	70,544	70,183	65,000	51,031	65,000
012202	526100	EMPLOYEE TRAINING	2,887	3,240	6,394	5,500	1,970	25,000
012202	528400	GRANT ASSISTANCE	-	-	-	-	0	-
012204	540000	OFFICE SUPPLIES	-	-	-	-	0	-
012204	542500	MEDICAL SUPPLIES	5,196	4,724	4,185	5,000	2,410	5,000
012204	545000	ID ACCOUNT	-	-	-	-	0	-
012204	545500	COMPUTER SERVICES	-	-	-	-	0	-
012207	570000	OTHER EXPENSES	2,775	3,449	4,484	4,000	2,950	4,000
012208	587100	NEW EQUIPMENT	13,659	13,775	42,193	40,000	3,206	40,000
012208	587200	PERSONAL EQUIPMENT	14,780	11,569	13,553	15,000	13,261	15,000
TOTAL FIRE DEPARTMENT			8,238,345	9,400,420	9,180,560	9,227,060	7,147,912	9,398,767
CIVIL DEFENSE								
012914	540000	OFFICE SUPPLIES	-	390	-	-	-	5,500
TOTAL CIVIL DEFENSE			-	390	-	-	-	5,500
TOTAL FIRE			8,238,345	9,400,810	9,180,560	9,227,060	7,147,912	9,404,267

FIRE DEPARTMENT

Non-Payroll Expenditures

Account Name	Adopted FY 2017	Dep Req FY 2018	Mayor Req FY 2018	Difference
Account Number				
<u>Medical Expenses</u>				
012201-512000	55,000	125,000	55,000	(70,000)
Medical expenses for treatment of officers injured on duty Injured on Duty/ Retirement Control Contractor				
<u>Uniform/ Clothing Allowance</u>				
012201-512200	113,300	113,300	113,300	-
Per Union Contract 103 @ \$1,100				
<u>Utilities</u>				
012202-520300	100,000	100,000	100,000	-
Electricity 50,000 Natural Gas 33,000 Telephone 5,000 Comcast 5,000 Sprague Resources 7,000				
<u>Fire Alarm</u>				
012202-521000	22,500	25,000	25,000	-
Maintenance & repair; supplies				
<u>Radio System</u>				
012202-521100	45,000	50,000	45,000	(5,000)
Repair & upkeep of 911 system Maintenance Contract				
<u>Memorials</u>				
012202-521900	1,000	2,500	1,500	(1,000)
Firefighter memorial services & supplies				
<u>Automotive Maintenance</u>				
012202-524200	105,000	120,000	105,000	(15,000)
Fuel - gasoline & diesel, motor oil Equipment maint & repairs Equipment supplies, replacements, upgrades; fire hoses, tires, nozzles,				
<u>Building Maintenance & Repair</u>				
012202-524500	65,000	72,000	65,000	(7,000)
Materials & supplies for maintenance and repairs to fire stations Service Heating/Cooling Systems Not including E-2 Service garage doors				

FIRE DEPARTMENT (continued)

Non-Payroll Expenditures

Account Name	Account Number	Adopted FY 2017	Dep Req FY 2018	Mayor Req FY 2018	Difference
<u>Employee Training</u>					
	012202-526100	5,500	25,000	25,000	-
Emergency training book & test					
<u>Grant Assistance</u>					
	012202-528400	-	1,500	-	(1,500)
<u>Office Supplies</u>					
	012204-540000	-	5,500	-	(5,500)
<u>Medical Supplies</u>					
	012204-542500	5,000	5,000	5,000	-
Emergency medical services supplies: gloves, oxygen, masks, etc					
<u>ID Account</u>					
	012204-545000	-	2,500	-	(2,500)
<u>Other Charges & Expenses</u>					
	012207-570000	4,000	25,000	4,000	(21,000)
Metro district dues, misc expenses					
<u>New Equipment</u>					
	012208-587100	40,000	45,000	40,000	(5,000)
Personal protective equipment					
<u>Personal Equipment</u>					
	012208-587200	15,000	20,000	15,000	(5,000)
Replacement of firefighters' personal equipment as per contract. Coats, boots, helmets & gloves.					
		576,300	737,300	598,800	(138,500)

Footnotes:

FIRE DEPARTMENT

Salaries and Wages

Title	Step	FY 17 Budgeted		FY 18 Dept Recommendation		FY 18 Mayor Requested		Difference
		FTE	Amount	FTE	Amount	FTE	Amount	
Fire Chief	26	1.00	\$ 115,447	1.00	\$ 115,447	1.00	\$ 115,447	\$ -
Senior Deputy Chief	26	1.00	92,356	1.00	92,356	1.00	92,356	-
Deputy Chief		5.00	418,850	5.00	418,850	5.00	418,850	-
Captain	26	4.00	303,308	4.00	303,308	4.00	303,308	-
Captain		9.00	649,944	9.00	649,944	9.00	649,944	-
Lieutenant	26	5.00	326,835	3.00	196,101	3.00	196,101	-
Lieutenant		14.00	871,584	16.00	996,096	16.00	996,096	-
Firefighters (3)	26	8.00	450,808	7.00	394,457	7.00	394,457	-
Firefighters (3)		46.00	2,468,636	49.00	2,649,047	49.00	2,649,047	-
Firefighters (2)		6.00	304,212	4.00	202,808	4.00	202,808	-
Firefighters (1)		-	-	4.00	189,160	4.00	189,160	-
Funded by Grant			-		(184,701)		(184,701)	-
Administrative Asst.		1.00	47,195	1.00	47,195	1.00	47,195	-
Sub Total Base Salaries		100.00	\$ 6,049,175	104.00	\$ 6,070,068	104.00	\$ 6,070,068	\$ -
Longevity			\$ 178,800		\$ 187,400		\$ 187,400	\$ -
Holiday Pay			490,942		502,006		502,006	-
Hazardous Duty Pay			418,825		434,554		434,554	-
Personal Day			27,496		28,440		28,440	-
B2 Stipend			86,613		74,025		74,025	-
EMT Certified			315,560		315,562		315,562	-
Narcan			49,500		51,500		51,500	-
Academic Achievement			151,861		270,824		270,824	-
Certifications			112,200		116,550		116,550	-
Defibrillator Certified			159,388		165,829		165,829	-
Sick Leave Buy Back			163,721		135,703		135,703	-
Retirement SLBB			70,000		70,000		70,000	-
Extra Day			26,679		27,506		27,506	-
Sub Total Other Salary			\$ 2,251,585		\$ 2,379,899		\$ 2,379,899	\$ -
Overtime			350,000		550,000		350,000	(200,000)
Total Salaries			\$ 8,650,760		\$ 8,999,967		\$ 8,799,967	\$ (200,000)

Footnotes:

Four new firefighters to be partially funded by grant, thereby increasing the total force from 98 to 102.

FIRE DEPARTMENT (continued)

Salaries and Wages Detail Prior Year Comparison

Title	Name	2018 FTE	Date Hired	FY 2017			FY 2018			Change
				Base Salary	Other Approp Salary	Mayor Recommend Total	Base Salary	Other Approp Salary	Mayor Recommend Total	
Fire Chief										
	Christopher Bright	1.00	02/16/86	\$ 115,447	\$ 45,953	\$ 161,400	\$ 115,447	\$ 53,178	\$ 168,625	7,225
Senior Deputy Chief										
	James Cullen	1.00	04/04/99	92,356	35,268	127,624	92,356	26,620	118,976	(8,648)
Deputy Chief										
	Paul Cheever	1.00	08/02/04	83,770	34,961	118,731	83,770	35,390	119,160	429
	Anthony Giampietro	1.00	04/04/99	83,770	24,633	108,403	83,770	25,247	109,017	614
	Sean Manion	1.00	11/20/95	-	-	-	83,770	22,943	106,713	106,713
	Glen Rich	1.00	11/19/95	83,770	26,475	110,245	83,770	27,089	110,859	614
	Michael Viviano	1.00	06/01/97	83,770	35,949	119,719	83,770	36,593	120,363	644
	Vacant			83,770	24,433	108,203	-	-	-	(108,203)
Captain										
	Michael Bowden	1.00	12/02/01	72,216	26,376	98,592	72,216	27,194	99,410	818
	Steven Ferrante	1.00	02/16/86	75,827	23,743	99,570	75,827	24,153	99,980	410
	John Fleming	1.00	11/19/95	72,216	23,334	95,550	72,216	23,948	96,164	614
	Robert Fortuna	1.00	06/01/97	72,216	24,139	96,355	72,216	24,753	96,969	614
	Carl Holmberg	1.00	02/13/01	72,216	19,193	91,409	72,216	19,601	91,817	408
	Vincent Jesoraldo	1.00	10/16/86	75,827	29,594	105,421	75,827	30,208	106,035	614
	Guy Landry	1.00	06/01/97	72,216	20,157	92,373	72,216	20,771	92,987	614
	Domenic LaSala	1.00	11/20/83	75,827	25,457	101,284	75,827	26,072	101,899	615
	Joseph Laurano	1.00	08/10/05	72,216	18,476	90,692	72,216	18,783	90,999	307
	Steven Parsons	1.00	08/02/04	72,216	23,263	95,479	72,216	23,672	95,888	409
	Thomas Prizio	1.00	01/10/88	75,827	25,633	101,460	75,827	26,042	101,869	409
	Thomas Todisco	1.00	11/13/94	72,216	30,891	103,107	72,216	31,533	103,749	642
	Mark Wolfgang	1.00	08/02/04	-	-	-	72,216	20,457	92,673	92,673
	Vacant			72,216	20,567	92,783	-	-	-	(92,783)
Lieutenant										
	William Brown	1.00	08/10/05	62,256	17,307	79,563	62,256	17,615	79,871	308
	John Carey	1.00	11/13/94	62,256	18,900	81,156	62,256	19,513	81,769	613
	David Carifio	1.00	08/02/04	62,256	18,593	80,849	62,256	19,003	81,259	410
	Robert DeMauro	1.00	03/14/10	62,256	15,831	78,087	62,256	15,831	78,087	-
	Michael DiCarlo	1.00	12/13/95	62,256	17,876	80,132	62,256	18,491	80,747	615
	Brian Doherty	1.00	08/10/05	62,256	16,633	78,889	62,256	16,940	79,196	307
	Robert Holland	1.00	08/02/04	62,256	21,555	83,811	62,256	21,963	84,219	408

FIRE DEPARTMENT (continued)

Salaries and Wages Detail Prior Year Comparison

Title	Name	2018 FTE	Date Hired	FY 2017			FY 2018			Change
				Base Salary	Other Approp Salary	Mayor Recommend Total	Base Salary	Other Approp Salary	Mayor Recommend Total	
Fire Department salaries (continued)										
	Richard Laurano	1.00	09/14/80	65,367	24,243	89,610	65,367	24,858	90,225	615
	Richard Laurano III	1.00	10/03/11	62,256	12,599	74,855	62,256	12,599	74,855	-
	Erin Leary	1.00	08/10/05	62,256	19,218	81,474	62,256	19,525	81,781	307
	Peter Napolitano	1.00	10/01/01	62,256	17,468	79,724	62,256	18,081	80,337	613
	Kevin O'Hara	1.00	08/02/04	62,256	17,962	80,218	62,256	18,371	80,627	409
	Joseph Placet	1.00	10/16/86	65,367	23,448	88,815	65,367	24,062	89,429	614
	Corey Robson	1.00	08/02/04	62,256	18,593	80,849	62,256	19,003	81,259	410
	Dennis Russo	1.00	10/31/82	65,367	22,881	88,248	65,367	23,495	88,862	614
	Virginia Segee	1.00	10/01/01	62,256	17,468	79,724	62,256	18,081	80,337	613
	Vacant	1.00		65,367	21,042	86,409	62,256	19,034	81,290	(5,119)
	Vacant	1.00		62,256	18,528	80,784	62,256	19,034	81,290	506
	Vacant	1.00		65,367	27,177	92,544	62,256	19,034	81,290	(11,254)
Firefighters										
	Richard Coppola	1.00	10/16/86	56,351	18,682	75,033	56,351	19,296	75,647	614
	Louis Iovine	1.00	02/16/86	56,351	21,023	77,374	56,351	21,432	77,783	409
	William Petrilli	1.00	01/24/88	56,351	20,012	76,363	56,351	20,422	76,773	410
	Edward Russell	1.00	12/04/88	56,351	19,226	75,577	56,351	19,841	76,192	615
	Roger Sarcia	1.00	12/04/88	56,351	23,510	79,861	56,351	24,533	80,884	1,023
	Joseph Spallone	1.00	10/16/86	56,351	19,635	75,986	56,351	20,249	76,600	614
	Anthony Vinciarelli	1.00	10/16/86	56,351	19,635	75,986	56,351	20,249	76,600	614
	Michael Amato	1.00	03/14/10	53,666	15,226	68,892	53,666	14,521	68,187	(705)
	Michael Amore	1.00	10/03/11	53,666	15,226	68,892	53,666	14,521	68,187	(705)
	Frank Barry	1.00	04/04/99	53,666	24,661	78,327	53,666	24,531	78,197	(130)
	Robert Belliveau	1.00	02/17/13	53,666	11,994	65,660	53,666	11,289	64,955	(705)
	Gregg Bowen	1.00	10/03/11	53,666	11,643	65,309	53,666	10,937	64,603	(706)
	Sean Bruno	1.00	08/02/04	53,666	16,531	70,197	53,666	16,157	69,823	(374)
	Nicholas Buonopane	1.00	02/17/13	53,666	15,226	68,892	53,666	14,521	68,187	(705)
	Paul Calsimitto	1.00	02/11/01	53,666	20,154	73,820	53,666	19,121	72,787	(1,033)
	William Capuano	1.00	10/03/11	53,666	15,226	68,892	53,666	14,521	68,187	(705)
	William Churchill	1.00	10/03/11	53,666	15,226	68,892	53,666	14,521	68,187	(705)
	Brian Ciampoli	1.00	09/09/13	53,666	11,994	65,660	53,666	11,289	64,955	(705)
	Michael Conley	1.00	10/03/11	53,666	15,226	68,892	53,666	14,521	68,187	(705)
	Charles DelGreco	1.00	08/02/04	53,666	13,199	66,865	53,666	12,926	66,592	(273)
	Michael DiGiovanni	1.00	10/03/11	53,666	11,994	65,660	53,666	11,289	64,955	(705)

FIRE DEPARTMENT (continued)

Salaries and Wages Detail Prior Year Comparison

Title	Name	2018 FTE	Date Hired	FY 2017			FY 2018			Change
				Base Salary	Other Approp Salary	Mayor Recommend Total	Base Salary	Other Approp Salary	Mayor Recommend Total	
Fire Department salaries (continued)										
	Kevin Doherty	1.00	03/14/10	53,666	13,961	67,627	53,666	13,287	66,953	(674)
	Joseph Dusvitch	1.00	10/03/11	53,666	15,226	68,892	53,666	14,521	68,187	(705)
	Michael Ferragamo	1.00	10/03/11	53,666	15,226	68,892	53,666	14,521	68,187	(705)
	Stanley Ferragamo	1.00	11/13/94	53,666	20,756	74,422	53,666	20,753	74,419	(3)
	Lawrence Floyd	1.00	11/19/95	53,666	21,256	74,922	53,666	21,014	74,680	(242)
	Charles Fusco	1.00	08/02/04	53,666	17,886	71,552	53,666	17,627	71,293	(259)
	John Garbarino	1.00	02/11/01	53,666	17,033	70,699	53,666	16,772	70,438	(261)
	Joseph Giannino	1.00	11/13/94	53,666	16,270	69,936	53,666	16,267	69,933	(3)
	Sean Griffin	1.00	10/03/11	53,666	15,226	68,892	53,666	14,521	68,187	(705)
	Joseph Guarnera	1.00	06/01/97	53,666	26,715	80,381	53,666	23,860	77,526	(2,855)
	Barry Johnson	1.00	03/14/10	53,666	15,226	68,892	53,666	14,521	68,187	(705)
	Christopher Kelley	1.00	04/04/99	53,666	17,233	70,899	53,666	17,180	70,846	(53)
	Justin Lally	1.00	10/03/11	53,666	11,994	65,660	53,666	11,289	64,955	(705)
	Samuel MacDonald	1.00	09/09/13	53,666	11,994	65,660	53,666	11,289	64,955	(705)
	Robert Mansfield	1.00	02/17/13	53,666	19,349	73,015	53,666	18,644	72,310	(705)
	Kenneth McDonald	1.00	06/01/97	53,666	18,789	72,455	53,666	18,773	72,439	(16)
	Paul McInnis	1.00	03/14/10	53,666	15,226	68,892	53,666	14,521	68,187	(705)
	Peter McLaughlin	1.00	06/01/97	53,666	17,635	71,301	53,666	17,590	71,256	(45)
	Christopher Mirasolo	1.00	08/02/04	53,666	16,430	70,096	53,666	16,157	69,823	(273)
	Steven Mullen	1.00	10/03/11	53,666	16,842	70,508	53,666	16,167	69,833	(675)
	Michael Murphy	1.00	08/10/05	53,666	18,849	72,515	53,666	18,503	72,169	(346)
	Jamie Nadworny	1.00	09/09/13	53,666	15,226	68,892	53,666	14,521	68,187	(705)
	Joseph Noll	1.00	02/17/13	53,666	15,226	68,892	53,666	14,521	68,187	(705)
	Michael O'Hara	1.00	10/03/11	53,666	15,226	68,892	53,666	14,521	68,187	(705)
	John Serino	1.00	08/02/04	53,666	16,430	70,096	53,666	16,157	69,823	(273)
	Charles Smith	1.00	08/02/04	53,666	16,430	70,096	53,666	16,157	69,823	(273)
	David Stankovski	1.00	10/03/11	53,666	11,994	65,660	53,666	11,289	64,955	(705)
	Edward Steriti	1.00	06/01/97	53,666	18,538	72,204	53,666	18,493	72,159	(45)
	Michael Stuart	1.00	09/09/13	53,666	11,994	65,660	53,666	11,289	64,955	(705)
	Frank Trichilo	1.00	09/16/05	53,666	16,330	69,996	53,666	15,953	69,619	(377)
	Joseph Trichilo	1.00	09/09/13	53,666	15,226	68,892	53,666	14,521	68,187	(705)
	Stephen Viviano	1.00	10/03/11	53,666	15,226	68,892	53,666	14,521	68,187	(705)
	Ryan DiCarlo	1.00	08/10/15	50,702	10,602	61,304	53,666	11,289	64,955	3,651
	Andrew Dwyer	1.00	08/10/15	50,702	10,602	61,304	53,666	11,289	64,955	3,651

FIRE DEPARTMENT (continued)

Salaries and Wages Detail Prior Year Comparison

Title	Name	2018 FTE	Date Hired	FY 2017			FY 2018			Change
				Base Salary	Other Approp Salary	Mayor Recommend Total	Base Salary	Other Approp Salary	Mayor Recommend Total	
Fire Department salaries (continued)										
	Steven Ferrante, Jr	1.00	08/10/15	50,702	10,602	61,304	53,666	11,289	64,955	3,651
	Charles Foster	1.00	08/10/15	50,702	10,602	61,304	53,666	11,289	64,955	3,651
	Patrick Roosa	1.00	08/10/15	50,702	10,602	61,304	53,666	11,289	64,955	3,651
	Nicholas Russo	1.00	08/10/15	50,702	10,602	61,304	53,666	11,289	64,955	3,651
	Jason Messina	1.00	11/14/16	-	-	-	50,702	10,635	61,337	61,337
	Ariel Muniz	1.00	11/14/16	-	-	-	50,702	13,867	64,569	64,569
	Ryan Rizzo	1.00	11/14/16	-	-	-	50,702	10,635	61,337	61,337
	Michael Warren	1.00	11/14/16	-	-	-	50,702	10,635	61,337	61,337
	Vacant	1.00		-	-	-	47,575	9,148	56,723	56,723
				56,351	30,065	86,416	-	-	-	(86,416)
	Funded by Grant			-	-	-	(184,701)	-	(184,701)	(184,701)
	Administrative Assistant Paula Sarcia	1.00		47,195	2,513	49,708	47,195	4,149	51,344	1,636
		<u>104</u>		<u>\$ 6,049,175</u>	<u>\$ 1,884,224</u>	<u>\$ 7,933,399</u>	<u>\$ 6,070,068</u>	<u>\$ 1,895,990</u>	<u>\$ 7,966,058</u>	<u>32,659</u>

* Grant obtained to cover partial salaries of four firefighters.

FIRE DEPARTMENT - Emergency Management

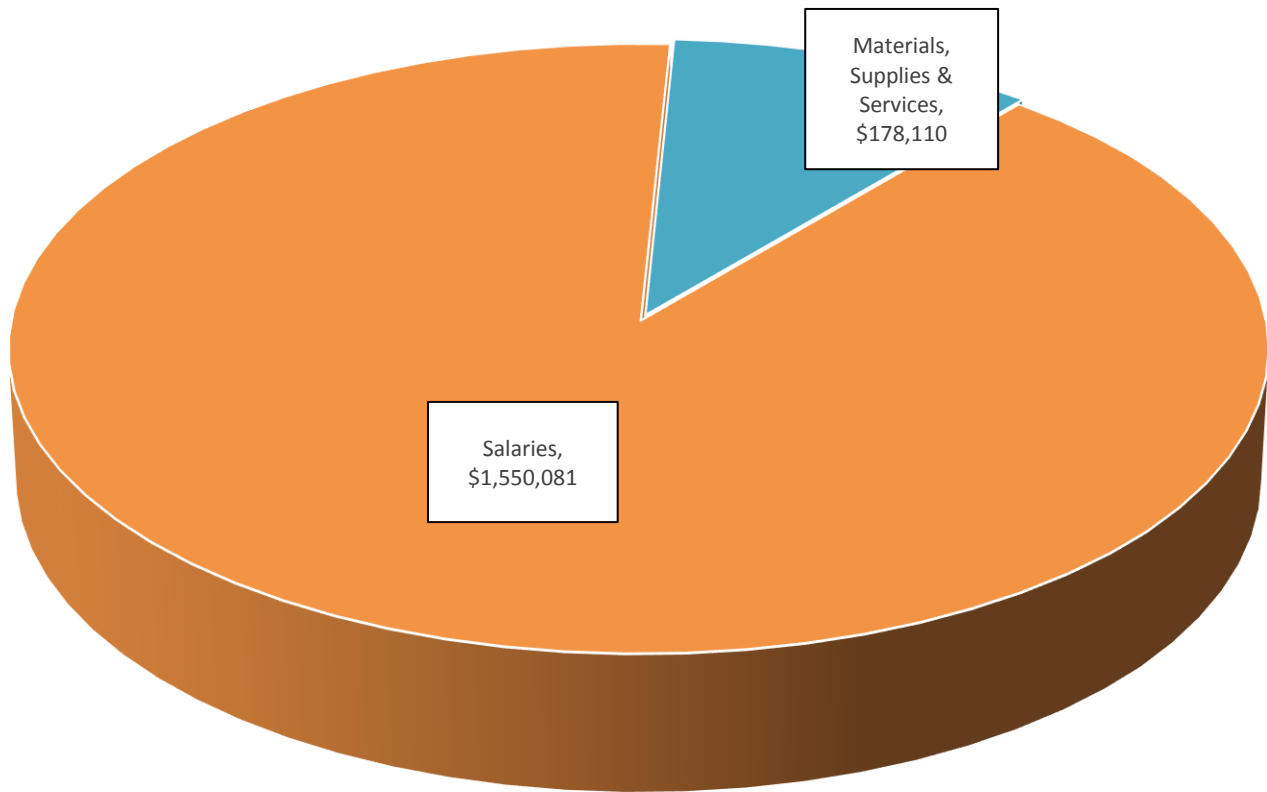
Non-Payroll Expenditures

Account Name	Adopted FY 2017	Dep Req FY 2018	Mayor Req FY 2018	Difference
<div style="display: flex; justify-content: space-between;"> Account Number 012914-540000 </div>	-	5,500	5,500	-
	-	5,500	5,500	-
Total Non Payroll Expenditures	576,300	742,800	604,300	(138,500)
<u>Footnotes:</u>				

Total Department Expenses

	Adopted FY 2017	Dep Req FY 2018	Mayor Req FY 2018	Difference
Total Payroll Expenses	8,650,760	8,999,967	8,799,967	(200,000)
Total Non Payroll Expenses	576,300	742,800	604,300	(138,500)
Total Department Expenses	9,227,060	9,742,767	9,404,267	(338,500)

**City of Revere - FY 2018 Budget
Inspectional Services
\$1,728,191**



Salaries Materials, Supplies & Services

**CITY OF REVERE: FY 2018 BUDGET SUMMARY
INSPECTIONAL SERVICES DEPARTMENT
BUILDING DIVISION**

Org	Object	DESCRIPTION	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Budget	FY 2017 Actual YTD	FY 2018 Mayors Rec
012411	510100	PERMANENT SALARIES	287,050	296,064	314,341	322,067	257,574	346,114
012411	511100	LONGEVITY	3,583	5,108	4,811	6,800	4,106	6,600
012411	512301	EDUCATIONAL INCENTIVE	8,746	9,620	10,475	11,542	10,166	18,027
012411	516600	SICK LEAVE BB	5,549	3,788	3,776	6,519	6,453	6,794
012412	520900	TELEPHONE	2,210	2,760	2,115	2,400	1,665	2,580
012412	525000	CONTRACTED SERVICES	-	-	-	-	0	88,600
012412	526100	EMPLOYEE TRAINING	1,496	597	1,602	4,300	771	5,300
012414	540000	OFFICE SUPPLIES	2,467	4,498	3,785	4,000	3,319	7,000
012417	570500	TRAVEL ALLOWANCE	15,900	15,600	13,680	16,200	12,150	19,800
TOTAL	BUILDING		327,001	338,035	354,585	373,828	296,204	500,815

INSPECTIONAL SERVICES: Building Division

Non-Payroll Expenditures

Account Name	Adopted FY 2017	Dep Req FY 2018	Mayor Req FY 2018	Difference
Telephone/Communications				
012412-520900	2,400	2,580	2,580	-
1 CBI @ \$80/mo		960		
3 FT @ \$30/mo		1,080		
3 PT @ \$15/mo		540		
Contracted Services				
012412-525000	-	88,600	88,600	-
Plan review services		41,600		
Backflow services		47,000		
Employee Training				
012412-526100	4,300	5,300	5,300	-
Office Supplies				
012414-540000	4,000	7,000	7,000	-
Travel Allowance				
012417-570500	16,200	19,800	19,800	-
4 FT @\$300/mos=\$14,400		14,400		
3 PT @150/mos=\$1,800		5,400		
Total Non Payroll Expenditures	26,900	123,280	123,280	-
Footnotes:				

Total Department Expenses

	Adopted FY 2017	Dep Req FY 2018	Mayor Req FY 2018	Difference
Total Payroll Expenses	346,928	383,273	377,535	(5,738)
Total Non Payroll Expenses	26,900	123,280	123,280	-
Total Department Expenses	373,828	506,553	500,815	(5,738)

INSPECTIONAL SERVICES: Building Division

Salaries and Wages

Title	Step	FY 17 Budgeted		FY 18 Dept Recommendation		FY 18 Mayor Requested		Difference
		FTE	Amount	FTE	Amount	FTE	Amount	
Building Inspector/ Commissioner		1.00	\$ 80,174	1.00	\$ 80,174	1.00	\$ 80,174	\$ -
Chief Building Inspector		-	-	1.00	55,622	-	-	(55,622)
Local Inspector		2.00	103,186	1.00	51,593	2.00	107,215	55,622
Plumbing Inspector		1.00	63,267	1.00	69,410	1.00	63,267	(6,143)
Acting Wire Inspector		0.62	31,750	1.00	51,593	1.00	51,593	-
Principal Clerk		1.00	42,228	1.00	42,228	1.00	42,228	-
Sub Total Base Salaries		5.62	\$ 320,605	6.00	\$ 350,620	6.00	\$ 344,477	\$ (6,143)
Educational Incentive			\$ 9,882		\$ 9,882		10,185	\$ 303
Longevity			6,800		6,600		6,600	-
Sick Leave Buy Back			6,519		6,711		6,794	83
Extra Day			1,462		1,618		1,637	19
Licenses			-		6,182		6,182	-
Stipend			1,660		1,660		1,660	-
Sub Total Other Salary			\$ 26,323		\$ 32,653		\$ 33,058	\$ 405
Overtime			-		-		-	-
Total Salaries			\$ 346,928		\$ 383,273		377,535	\$ (5,738)

Footnotes:

INSPECTIONAL SERVICES: Building Division (continued)

Salaries and Wages Detail Prior Year Comparison

Title	Name	2018 FTE	Date Hired	FY 2017			FY 2018			Change
				Base Salary	Other Approp Salary	Mayor Recommend Total	Base Salary	Other Approp Salary	Mayor Recommend Total	
Building Inspector/ Commissioner										
	Benjamin DiChristoforo	1.00	11/06/00	\$ 80,174	\$ 10,294	\$ 90,468	\$ 80,174	\$ 10,499	\$ 90,673	\$ 205
Chief Building Inspector										
	Vacant			-	-	-	-	-	-	-
Local Inspector										
	Richard Dicks	1.00	01/24/00	51,593	3,466	55,059	51,593	5,927	57,520	2,461
	Louis Cavagnaro	1.00	09/15/10	51,593	5,175	56,768	55,622	5,580	61,202	4,434
Plumbing Inspector										
	Mark Locke	1.00	07/12/04	63,267	5,587	68,854	63,267	7,410	70,677	1,823
Acting Wire Inspector										
	Leonard Pagliaro	0.62	12/10/14	31,750	748	32,498	31,750	1,864	33,614	1,116
	Vacant	0.38		-	-	-	19,843	784	20,627	20,627
Principal Clerk										
	Valerie Moscone	1.00	05/01/06	42,228	2,120	44,348	42,228	994	43,222	(1,126)
		6.00		\$ 320,605	\$ 27,390	\$ 347,995	\$ 344,477	\$ 33,058	\$ 377,535	\$ 29,540

Footnotes:

**CITY OF REVERE: FY 2018 BUDGET SUMMARY
INSPECTIONAL SERVICES DEPARTMENT
HEALTH INSPECTION DIVISION**

Org	Object	DESCRIPTION	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Budget	FY 2017 Actual YTD	FY 2018 Mayors Rec
015211	510100	PERMANENT SALARIES	804,741	852,738	843,831	446,782	334,474	470,706
015211	511100	LONGEVITY	10,518	16,979	18,602	18,400	8,482	11,187
015211	512301	EDUCATIONAL INCENTIVE	27,225	25,963	24,193	4,864	5,992	8,733
015211	516600	SICK LEAVE BB	11,996	12,305	21,532	9,183	6,904	7,337
015212	520900	TELEPHONE	1,440	1,340	1,262	1,920	600	2,580
015212	524400	MAINT ABND BUILDINGS	205	390	3,480	4,000	230	4,000
015212	525800	FLU SHOT	(10,091)	5,504	(4,496)	-	9,094	-
015214	540000	OFFICE SUPPLIES	2,363	4,376	4,289	22,590	18,512	18,090
015217	570500	TRAVEL ALLOWANCE	23,400	23,400	25,200	25,200	13,335	18,000
TOTAL HEALTH			871,797	942,995	937,893	532,939	397,624	540,633

INSPECTIONAL SERVICES: Health Inspection Division

Non-Payroll Expenditures

Account Name	Adopted FY 2017	Dep Req FY 2018	Mayor Req FY 2018	Difference
Telephone/Communications				
015212-520900	1,920	2,580	2,580	-
1 FT Director @\$80/mo		960		
4 FT @\$30/mo		1,440		
1 PT @\$15/mo		180		
Maintenance of Abandoned Buildings				
015212-524400	4,000	4,000	4,000	-
Office Supplies				
015214-540000	18,090	23,290	18,090	(5,200)
CityCite monthly mobile software package (40U)		13,435		
Office supplies general		4,500		
Copier lease		2,200		
NS Annual data plan		1,455		
Office supplies for 40U		1,200		
Kyocera copier maintenance		500		
Council Order 16-319D	4,500			
Travel Allowance				
015217-570500	25,200	18,000	18,000	-
5 FT @\$300/mo		18,000		
1 PT @ 150/mo			
Total Non Payroll Expenditures	53,710	47,870	42,670	(5,200)
Footnotes:				

Total Department Expenses

	Adopted FY 2017	Dep Req FY 2018	Mayor Req FY 2018	Difference
Total Payroll Expenses	479,229	497,963	497,963	-
Total Non Payroll Expenses	53,710	47,870	42,670	(5,200)
Total Department Expenses	532,939	545,833	540,633	(5,200)

INSPECTIONAL SERVICES: Health Inspections Division

Salaries and Wages

Title	Step	FY 17 Budgeted		FY 18 Dept Recommendation		FY 18 Mayor Requested		Difference
		FTE	Amount	FTE	Amount	FTE	Amount	
Dir. of Inspectional Services		1.00	\$ 92,759	1.00	\$ 92,759	1.00	\$ 92,759	\$ -
Chief Health Inspector		1.00	55,622	1.00	55,622	1.00	55,622	-
Code Enforcement	26	1.00	54,171	-	-	-	-	-
* Code Enforcement		1.00	51,593	3.51	181,237	3.51	181,237	-
Food Inspector		1.00	51,593	-	-	-	-	-
Administrative Assistant	26	1.00	49,557	1.00	49,557	1.00	49,557	-
Assistant to Director		1.00	47,195	1.00	47,195	1.00	47,195	-
Principal Clerk		1.00	42,228	1.00	42,228	1.00	42,228	-
Sub Total Base Salaries		8.00	\$ 444,718	8.51	\$ 468,598	8.51	468,598	\$ -
Educational Incentive			\$ 4,864		\$ 8,733		\$ 8,733	\$ -
Longevity			18,400		11,187		11,187	-
Sick Leave Buy Back			9,183		7,337		7,337	-
Extra Day Stipend			2,064		2,108		2,108	-
			-		-		-	-
Sub Total Other Salary			\$ 34,511		\$ 29,365		\$ 29,365	\$ -
Overtime			-		-		-	-
Total Salaries			\$ 479,229		\$ 497,963		\$ 497,963	\$ -

Footnotes:

* Previously paid from other funding source; revenues from that source to be included in total revenue amounts.

INSPECTIONAL SERVICES: Health Inspections Division (continued)

Salaries and Wages Detail Prior Year Comparison

Title	Name	2018 FTE	Date Hired	FY 2017			FY 2018			Change
				Base Salary	Other Approp Salary	Mayor Recommend Total	Base Salary	Other Approp Salary	Mayor Recommend Total	
Dir. of Inspectional Services										
	Nicholas Catinazzo		Retired	\$ 92,759	\$ 4,553	\$ 97,312	\$ -	\$ -	\$ -	\$ (97,312)
	Vacant	1.00		-	-	-	92,759	2,184	94,943	94,943
Chief Health Inspector										
	Anthony D'Agosta		Retired	55,622	3,766	59,388	-	-	-	(59,388)
	Vacant	1.00		-	-	-	55,622	1,310	56,932	56,932
Code Enforcement (26 yr step)										
	Vacant		Retired	54,171	5,984	60,155	-	-	-	(60,155)
Code Enforcement										
	Vacant		Moved	51,593	3,572	55,165	-	-	-	(55,165)
	Robert Tenaglia	1.00	08/09/04	51,593	2,443	54,036	51,593	2,648	54,241	205
	Michael Wells	1.00	10/06/16	-	-	-	51,593	4,108	55,701	55,701
	Ricci LaCentra	1.00	10/27/16	-	-	-	51,593	223	51,816	51,816
	Frank Sclafani *	0.51	01/25/00	-	-	-	26,458	4,192	30,650	30,650
Food Inspector										
	Vacant			-	-	-	-	-	-	-
Admin. Assistant/ Clerk of Board										
	Noreen Cristiano	1.00	03/02/87	49,557	7,859	57,416	49,557	8,060	57,617	201
Assistant to Director **										
	Colleen Argenzio	1.00	10/12/06	47,195	3,826	51,021	47,195	4,132	51,327	306
Principal Clerk										
	Linda Redding	1.00	02/24/10	42,228	2,508	44,736	42,228	2,508	44,736	-
Subtotal Health Department		8.51		\$ 444,718	\$ 34,511	\$ 479,229	\$ 468,598	\$ 29,365	\$ 497,963	\$ 18,734

Footnotes:

* Previously paid from other funding source; revenues from that source to be included in total revenue amounts.

** Moved from Parks & Recreation in FY17.

**CITY OF REVERE: FY 2018 BUDGET SUMMARY
INSPECTIONAL SERVICES DEPARTMENT
WEIGHTS & MEASURES DIVISION**

Org	Object	DESCRIPTION	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Budget	FY 2017 Actual YTD	FY 2018 Mayors Rec
012441	510100	PERMANENT SALARIES	65,403	66,340	23,209	66,626	46,126	63,484
012441	511100	LONGEVITY	5,075	5,600	2,029	-	1,385	2,400
012441	512301	EDUCATIONAL INCENTIVE	-	-	-	-	-	4,488
012441	516600	SICK LEAVE BB	1,220	410	-	-	1,406	1,348
012447	570000	OTHER EXPENSES	794	677	810	822	710	1,000
012447	570500	TRAVEL ALLOWANCE	3,600	3,150	1,050	3,600	2,250	3,600
TOTAL WEIGHTS & MEASURES			76,092	76,177	27,098	71,048	51,876	76,320

INSPECTIONAL SERVICES: Weights & Measures Division

Non-Payroll Expenditures

Account Name	Adopted FY 2017	Dep Req FY 2018	Mayor Req FY 2018	Difference
Other Charges & Expenses				
012447-570000	822	1,000	1,000	-
Supplies		700		
Training		300		
Travel Allowance				
012447-570500	3,600	3,600	3,600	-
Total Non Payroll Expenditures	4,422	4,600	4,600	-
Footnotes:				

Total Department Expenses

	Adopted FY 2017	Dep Req FY 2018	Mayor Req FY 2018	Difference
Total Payroll Expenses	66,626	74,952	71,720	(3,232)
Total Non Payroll Expenses	4,422	4,600	4,600	-
Total Department Expenses	71,048	79,552	76,320	(3,232)

INSPECTIONAL SERVICES: Weights & Measures Division

Salaries and Wages

Title	Step	FY 17 Budgeted		FY 18 Dept Recommendation		FY 18 Mayor Requested		Difference
		FTE	Amount	FTE	Amount	FTE	Amount	
Sealer		1.00	\$ 66,340	1.00	\$ 66,340	1.00	\$ 63,182	\$ (3,158)
Sub Total Base Salaries		1.00	\$ 66,340	1.00	\$ 66,340	1.00	\$ 63,182	\$ (3,158)
Educational Incentive			\$ -		\$ -		\$ -	\$ -
Longevity			-		2,400		2,400	-
Sick Leave Buy Back			-		1,408		1,348	(60)
Extra Day			286		316		302	(14)
Stipend			-		4,488		4,488	-
Sub Total Other Salary			\$ 286		\$ 8,612		\$ 8,538	\$ (74)
Overtime			-		-		-	-
Total Salaries			\$ 66,626		\$ 74,952		\$ 71,720	\$ (3,232)

Footnotes:

INSPECTIONAL SERVICES: Weights & Measures Division (continued)

Salaries and Wages Detail Prior Year Comparison

Title	Name	2018 FTE	Date Hired	FY 2017			FY 2018			Change
				Base Salary	Other Approp Salary	Mayor Recommend Total	Base Salary	Other Approp Salary	Mayor Recommend Total	
Sealer	John Ferrara	1.00	07/05/00	\$ 66,340	\$ 286	\$ 66,626	\$ 63,182	\$ 8,612	\$ 71,794	\$ 5,168
		1.00		\$ 66,340	\$ 286	\$ 66,626	\$ 63,182	\$ 8,612	\$ 71,794	\$ 5,168

Footnotes:

**CITY OF REVERE: FY 2018 BUDGET SUMMARY
PUBLIC HEALTH DEPARTMENT
HEALTHY COMMUNITY INITIATIVES**

Org	Object	DESCRIPTION	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Budget	FY 2017 Actual YTD	FY 2018 Mayors Rec
015241	510100	PERMANENT SALARIES	-	-	-	8,530	4,665	101,254
015241	511100	LONGEVITY	-	-	-	-	-	-
015241	512301	EDUCATIONAL INCENTIVE	-	-	-	637	-	13,091
015241	516600	SICK LEAVE BB	-	-	-	-	-	2,780
015241	520900	TELEPHONE	-	-	-	-	-	900
015254	540000	OFFICE SUPPLIES	-	-	-	1,000	226	1,000
015254	545500	COMPUTER OPERATIONS	-	-	-	-	-	700
TOTAL			-	-	-	10,167	4,891	119,725

PUBLIC HEALTH DEPARTMENT: Healthy Community Initiatives

Non-Payroll Expenditures

Account Name	Account Number	Adopted FY 2017	Dep Req FY 2018	Mayor Req FY 2018	Difference
Telephone					
	015242-520900	-	900	900	-
Cell phone			900		
Office Supplies					
	015244-540000	1,000	1,000	1,000	-
Office Supplies			1,000		
Computer Operations					
	015244-545500	-	700	700	-
Training					
	015244-5xxxxx	-	-	-	-
Travel Allowance					
	015247-570500	-	-	-	-
Total Non Payroll Expenditures		<u>1,000</u>	<u>2,600</u>	<u>2,600</u>	<u>-</u>
Footnotes:					

Total Department Expenses

	Adopted FY 2017	Dep Req FY 2018	Mayor Req FY 2018	Difference
Total Payroll Expenses	9,167	117,125	117,125	-
Total Non Payroll Expenses	1,000	2,600	2,600	-
Total Department Expenses	<u>10,167</u>	<u>119,725</u>	<u>119,725</u>	<u>-</u>

PUBLIC HEALTH DEPARTMENT - Healthy Community Initiatives

Salaries and Wages

Title	Step	FY 17 Budgeted		FY 18 Dept Recommendation		FY 18 Mayor Requested		Difference
		FTE	Amount	FTE	Amount	FTE	Amount	
* Manager of HCI		0.56	\$ -	1.00	\$ 26,032	1.00	\$ 26,032	-
Neighborhood Organizer		0.90	-	0.90	35,836	0.90	35,836	-
Active Living Coordinator		0.49	-	0.77	30,233	0.77	30,233	-
HCI Clerk & Typist		0.51	8,491	-	-	-	-	-
Youth Leadership Coordinator		0.38	-	-	-	-	-	-
** Administrative Assistant		-	-	0.23	8,491	0.23	8,491	-
Farmers Market								
Sub Total Base Salaries		2.84	\$ 8,491	2.90	\$ 100,592	2.90	\$ 100,592	\$ -
Educational Incentive			\$ 637		\$ 13,091		\$ 13,091	\$ -
Longevity			-		-		-	-
Sick Leave Buy Back			-		2,780		2,780	-
Extra Day			39		662		662	-
Stipend			-		-		-	-
Sub Total Other Salary			\$ 676		\$ 16,533		\$ 16,533	\$ -
Overtime			-		-		-	-
Total Salaries			\$ 9,167		\$ 117,125		\$ 117,125	\$ -

Footnotes:

- * Partial grant funding
- ** Shared position

PUBLIC HEALTH DEPARTMENT - Healthy Community Initiatives (continued)

Salaries and Wages Detail Prior Year Comparison

Title	Name	2018 FTE	Date Hired	FY 2017			FY 2018			Change
				Base Salary	Other Approp Salary	Mayor Recommend Total	Base Salary	Other Approp Salary	Mayor Recommend Total	
Healthy Comm Init. Mgr	Dimple Rana	1.00	10/31/12	\$ -	\$ -	\$ -	\$ 26,032	\$ 8,313	\$ 34,345	\$ 34,345
Neighborhood Organizer	Lauriellen Baker	0.90	09/10/14	-	-	-	35,836	4,512	40,348	40,348
Active Living Coordinator	Julie DeMauro	0.77	07/01/15	-	-	-	30,233	3,032	33,265	33,265
HCI Clerk Typist	Jennifer Duggan	0.23		8,491	-	8,491	8,491	676	9,167	676
Farmers Market	Vacant									
	Subtotal HCI	2.90		\$ 8,491	\$ -	\$ 8,491	\$ 100,592	\$ 16,533	\$ 117,125	\$ 108,634

Footnotes:

**CITY OF REVERE: FY 2018 BUDGET SUMMARY
PUBLIC HEALTH DEPARTMENT
PUBLIC HEALTH INITIATIVES**

Org	Object	DESCRIPTION	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Budget	FY 2017 Actual YTD	FY 2018 Mayors Rec
015221	510100	PERMANENT SALARIES	-	-	-	456,594	296,407	448,176
015221	511100	LONGEVITY	-	-	-	2,700	2,180	3,400
015221	512301	EDUCATIONAL INCENTIVE	-	-	-	22,189	14,766	17,812
015221	516600	SICK LEAVE BB	-	-	-	7,356	0	6,163
015227	520900	TELEPHONE/COMMUNICATIONS	-	-	-	-	270	360
015227	570500	TRAVEL ALLOWANCE	-	-	-	-	2,700	3,600
TOTAL			-	-	-	488,839	316,322	479,511

PUBLIC HEALTH DEPARTMENT: Public Health Initiatives

Non-Payroll Expenditures

Account Name	Account Number	Adopted FY 2017	Dep Req FY 2018	Mayor Req FY 2018	Difference
Telephone/Communications					
	015222-520900	-	360	360	-
1 @ \$30/mo					
Elderly Flu Shot					
	015212-525800	-	-	-	-
Advertisement Medical Supplies Administrative Costs, printing, supplies, etc					
Travel Allowance					
	015227-570500	-	3,600	3,600	-
Total Non Payroll Expenditures		-	3,960	3,960	-
Footnotes:					

Total Department Expenses

	Adopted FY 2017	Dep Req FY 2018	Mayor Req FY 2018	Difference
Total Payroll Expenses	488,839	475,551	475,551	-
Total Non Payroll Expenses	-	3,960	3,960	-
Total Department Expenses	488,839	479,511	479,511	-

PUBLIC HEALTH DEPARTMENT - Public Health Initiatives

Salaries and Wages

Title	Step	FY 17 Budgeted		FY 18 Dept Recommendation		FY 18 Mayor Requested		Difference
		FTE	Amount	FTE	Amount	FTE	Amount	
* Regional Public Health Coord		1.00	\$ 30,000	1.00	\$ 80,000	1.00	\$ 80,000	\$ -
Public Health Nurse		1.00	70,146	1.00	70,146	1.00	70,146	-
Nurse Staff		6.00	350,196	5.00	291,830	5.00	291,830	-
Chairman of Board			1,600		1,600		1,600	-
Board Members			1,600		1,600		1,600	-
Clerk of Board			1,000		1,000		1,000	-
Sub Total Base Salaries		8.00	\$ 454,542	7.00	\$ 446,176	7.00	446,176	\$ -
Educational Incentive			\$ 22,189		\$ 17,812		\$ 17,812	\$ -
Longevity			2,700		3,400		3,400	-
Sick Leave Buy Back			7,356		6,163		6,163	-
Extra Day			2,052		2,000		2,000	-
Stipend			-		-		-	-
Sub Total Other Salary			\$ 34,297		\$ 29,375		\$ 29,375	\$ -
Overtime			-		-		-	-
Total Salaries			\$ 488,839		\$ 475,551		\$ 475,551	\$ -

Footnotes:

* Base salary offset by contributions from other communities, which are included in revenue figures.

PUBLIC HEALTH DEPARTMENT - Public Health Initiatives (continued)

Salaries and Wages Detail Prior Year Comparison

Title	Name	2018 FTE	Date Hired	FY 2017			FY 2018			Change
				Base Salary	Other Approp Salary	Mayor Recommend Total	Base Salary	Other Approp Salary	Mayor Recommend Total	
Regional Public Health Coord. *										
	Vacant	1.00		\$ 30,000	\$ 129	\$ 30,129	\$ 80,000	\$ 345	\$ 80,345	\$ 50,216
Public Health Nurse										
	Carol Donovan	1.00	03/12/04	70,146	10,163	80,309	70,146	10,470	80,616	307
Nurse Staff										
	Danielle Badolato	1.00	04/16/14	58,366	5,855	64,221	58,366	4,648	63,014	(1,207)
	Rachel Christopher	1.00	08/29/11	58,366	1,374	59,740	58,366	1,374	59,740	-
	Angela Ciccolo	1.00	09/30/14	58,366	5,855	64,221	58,366	5,855	64,221	-
	Bridget Dionne	1.00	09/02/14	58,366	3,466	61,832	58,366	3,466	61,832	-
	Adrienne Sacco-Maguire	1.00	04/19/00	58,366	2,807	61,173	58,366	3,217	61,583	410
	Vacant			58,366	4,648	63,014	-	-	-	(63,014)
Chairman of Board										
	Eric Weil MD		07/27/99	1,600	-	1,600	1,600	-	1,600	-
Board Members										
	John Benecchi DMD		03/26/92	800	-	800	800	-	800	-
	Kim Hanton		11/30/10	800	-	800	800	-	800	-
Clerk of Board										
	Noreen Cristiano		03/02/87	1,000	-	1,000	1,000	-	1,000	-
Subtotal Health Initiatives		7.00		\$ 454,542	\$ 34,297	\$ 488,839	\$ 446,176	\$ 29,375	\$ 475,551	\$ (13,288)

Footnotes:

* Base salary offset by contributions from other communities, which are included in revenue figures.

**CITY OF REVERE: FY 2018 BUDGET SUMMARY
PUBLIC HEALTH DEPARTMENT
SUBSTANCE USE INITIATIVES**

Org	Object	DESCRIPTION	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Budget	FY 2017 Actual YTD	FY 2018 Mayors Rec
015251	510100	PERMANENT SALARIES	-	-	-	8,530	5,370	9,479
015251	511100	LONGEVITY	-	-	-	-	-	-
015251	512301	EDUCATIONAL INCENTIVE	-	-	-	637	-	708
015251	516600	SICK LEAVE BB	-	-	-	-	-	-
015254	540000	OFFICE SUPPLIES	-	-	-	1,000	628	1,000
TOTAL			-	-	-	10,167	5,998	11,187

PUBLIC HEALTH DEPARTMENT: Substance Use Initiatives

Non-Payroll Expenditures

Account Name	Adopted FY 2017	Dep Req FY 2018	Mayor Req FY 2018	Difference
<u>Office Supplies</u>				
015254-540000	1,000	1,000	1,000	-
Total Non Payroll Expenditures	1,000	1,000	1,000	-
<u>Footnotes:</u>				

Total Department Expenses

	Adopted FY 2017	Dep Req FY 2018	Mayor Req FY 2018	Difference
Total Payroll Expenses	9,167	10,187	10,187	-
Total Non Payroll Expenses	1,000	1,000	1,000	-
Total Department Expenses	10,167	11,187	11,187	-

PUBLIC HEALTH DEPARTMENT - Substance Use Initiatives

Salaries and Wages

Title	Step	FY 17 Budgeted		FY 18 Dept Recommendation		FY 18 Mayor Requested		Difference
		FTE	Amount	FTE	Amount	FTE	Amount	
SUDI Supervisor		0.44	\$ -	-	\$ -	-	\$ -	-
* Director/Supervisor of SUDI		1.00	-	1.00	-	1.00	-	-
** Administrative Assistant		0.23	8,491	0.77	9,435	0.77	9,435	-
* Substance Use Disorder Coord.		-	-	1.00	-	1.00	-	-
Youth Leadership Coordinator		0.38	-	-	-	-	-	-
* Resource Coordinator		-	-	0.46	-	0.46	-	-
Sub Total Base Salaries		2.05	\$ 8,491	3.23	\$ 9,435	3.23	9,435	\$ -
Educational Incentive			\$ 637		\$ 708		\$ 708	\$ -
Longevity			-		-		-	-
Sick Leave Buy Back			-		-		-	-
Extra Day			39		44		44	-
Stipend			-		-		-	-
Sub Total Other Salary			\$ 676		\$ 752		\$ 752	\$ -
Overtime			-		-		-	-
Total Salaries			\$ 9,167		\$ 10,187		\$ 10,187	\$ -

Footnotes:

* Fully funded by grants.

** Partial grant funding; shared position

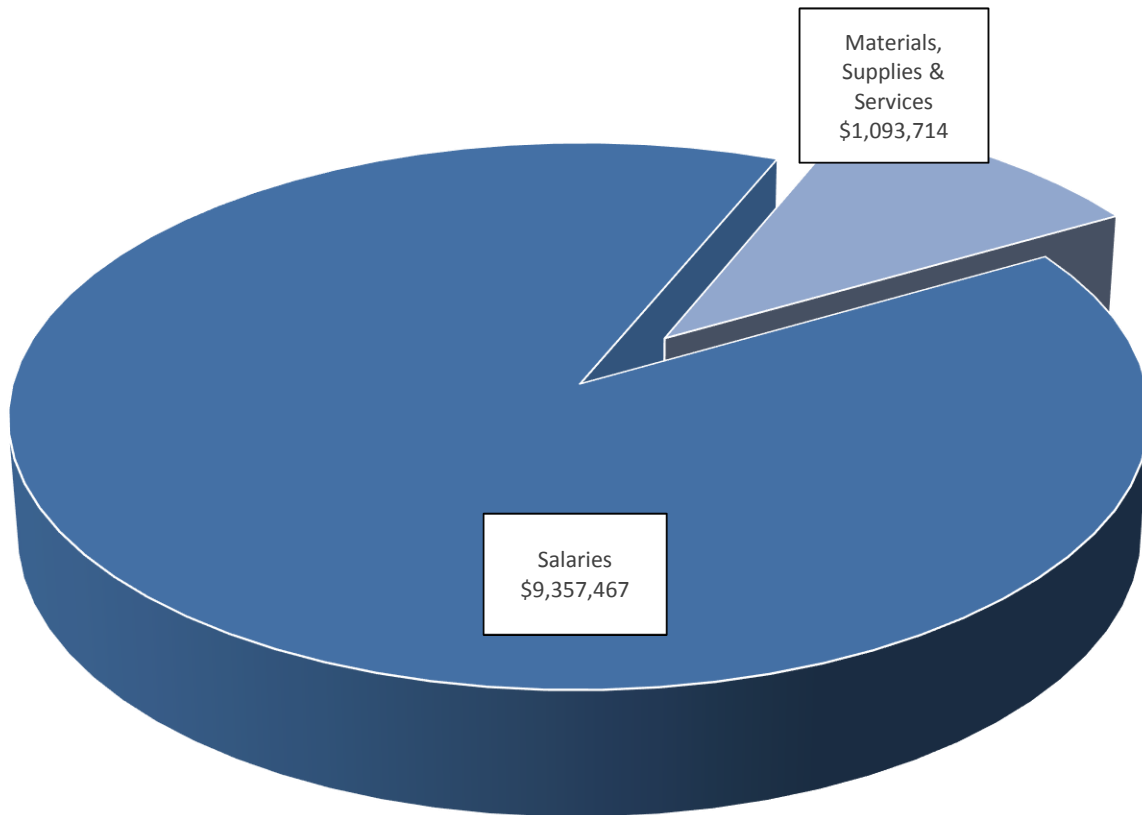
PUBLIC HEALTH DEPARTMENT - Substance Use Initiatives (continued)

Salaries and Wages Detail Prior Year Comparison

Title	Name	2018 FTE	Date Hired	FY 2017			FY 2018			Change
				Base Salary	Other Approp Salary	Mayor Recommend Total	Base Salary	Other Approp Salary	Mayor Recommend Total	
Director and Supervisor	Julia Newhall	1.00	03/31/14	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
Substance Use Disorder Coordinator	Nicole Silvestri	1.00	09/14/16	-	-	-	-	-	-	-
Clerk Typist	Jennifer Duggan	0.77	09/15/16	8,491	676	9,167	9,435	752	10,187	1,020
Resource Coordinator	Vacant	0.46		-	-	-	-	-	-	-
Subtotal Sub Use Init.		3.23		\$ 8,491	\$ 676	\$ 9,167	\$ 9,435	\$ 752	\$ 10,187	1,020

Footnotes:

**City of Revere - FY 2018 Budget
Police Department
\$10,451,488**



■ Salaries ■ Materials, Supplies & Services

**CITY OF REVERE: FY 2018 BUDGET SUMMARY
POLICE DEPARTMENT**

Org	Object	DESCRIPTION	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Budget	FY 2017 Actual YTD	FY 2018 Mayors Rec
012101	510100	PERMANENT SALARIES	1,157,183	1,195,059	985,019	1,237,846	887,103.05	1,168,135
012101	510101	OTHER SALARIES	904,882	789,295	700,360	495,000	562,788.77	550,000
012101	510110	CHIEF SALARY	130,000	149,721	150,394	149,147	119,891.18	149,147
012101	510111	EXECUTIVE OFFICER SALARY	82,387	90,019	90,711	90,019	71,841.89	90,020
012101	510112	SENIOR CAPT SALARY	82,387	176,111	181,522	180,038	145,705.34	270,057
012101	510113	CAPTAIN SALARY	239,392	166,551	86,691	85,732	68,915.24	-
012101	510114	LIEUTENANT SALARY	782,405	853,962	863,875	861,879	700,199.31	861,879
012101	510115	SERGEANT SALARY	936,200	1,027,014	1,035,162	1,022,945	823,846.66	1,022,945
012101	510116	PATROL OFFICER SALARY	2,202,095	2,731,969	3,169,045	3,340,884	2,680,953.71	3,598,357
012101	511100	LONGEVITY	236,340	203,499	210,211	207,160	169,824.74	229,800
012101	511300	HOLIDAY PAY	400,422	424,735	448,957	510,747	211,104.04	518,552
012101	512000	MEDICAL EXPENSES	82,911	152,155	165,519	125,000	94,232.34	125,000
012101	512200	CLOTHING	97,875	103,875	110,625	113,950	51,275.00	113,950
012101	512301	EDUCATIONAL INCENTIVE	722,584	1,008,298	987,115	798,869	738,294.62	798,983
012101	516600	SICK LEAVE BB	68,661	82,842	89,974	103,335	89,736.63	99,592
012102	520300	UTILITIES	120,956	122,401	118,384	120,000	95,365.15	120,000
012102	520800	GAS & OIL	153,114	110,252	67,000	120,000	60,833.25	120,000
012102	520900	TELEPHONE/ COMMUNICATIONS	37,070	42,224	44,877	45,000	40,418.64	45,000
012102	521100	RADIO SYST	9,752	42,185	34,704	35,000	10,200.91	30,000
012102	521800	TRAFFIC CONTROL	6,682	13,248	9,007	10,000	9,602.03	10,000
012102	522400	COMPUTER SERVICES	46,944	93,351	58,397	65,000	84,003.28	122,264
012102	523900	ANIMAL CONTROL	15,115	13,518	13,977	15,000	11,411.24	15,000
012102	524200	AUTO MAINTENANCE	48,598	50,335	41,582	55,000	29,111.63	55,000
012102	524500	BUILDING MAINT/REPAIR	64,701	64,390	65,956	65,000	53,404.42	85,000
012102	524600	MAINT OF EQUIPMENT	52,029	39,957	61,908	60,000	46,552.16	45,000
012102	524700	WEAPONS	18,596	18,104	25,486	20,000	26,630.00	20,000
012102	525000	CONTRACTED SERVICES	-	20,000	-	-	-	-
012102	526100	EMPLOYEE TRAINING	31,319	35,541	34,425	35,000	34,452.59	60,000
012102	528400	GRANT WRITER	12,500	32,000	32,000	32,000	32,000.00	32,000
012104	540000	OFFICE SUPPLIES	16,541	15,949	14,128	16,000	6,323.02	15,000
012104	545000	I.D.	4,843	6,132	5,563	10,000	3,722.71	10,000
012107	570000	OTHER EXPENSES	31,214	35,792	32,990	35,000	21,942.10	35,000
012107	571700	DRUG UNIT	-	5,000	5,000	5,000	5,000.00	5,000
012108	587100	NEW EQUIPMENT	(8,624)	(22,599)	133,813	26,000	0.00	26,000
TOTAL POLICE DEPARTMENT			8,787,071	9,892,885	10,074,378	10,091,551	7,986,686	10,446,681
AUXILIARY POLICE								
012111	512200	CLOTHING	1,812	3,945	4,478	4,500	3,891	4,500
TOTAL AUXILIARY POLICE			1,812	3,945	4,478	4,500	3,891	4,500
TOTAL POLICE			8,788,883	9,896,830	10,078,856	10,096,051	7,990,577	10,451,181

POLICE DEPARTMENT

Non-Payroll Expenditures

Account Name Account Number	Adopted FY 2017	Dep Req FY 2018	Mayor Req FY 2018	Difference
Medical Expenses				
012101-512000 Medical exp for treatment of officers injured on duty Injured on Duty/ Retirement Control Contractor	125,000	125,000	125,000	-
Uniform/Clothing Allowance				
012101-512200 Police Officers - 100 @ 1,100 Animal Control Officers - 1 @ 350 Mechanic - 1 @ 300	113,950	113,950	113,950	-
Utilities				
012102-520300 Natural gas, electricity	120,000	125,000	120,000	(5,000)
Gasoline & Oil				
012102-520800 Gas & Oil for all Police Vehicles	120,000	120,000	120,000	-
Telephone/Communications				
012102-520900 Comcast Paetec Verizon Verizon Wireless Other	45,000	5,000 7,000 2,500 30,000 5,500	45,000	(5,000)
Radio System				
012102-521100 GBPC Maintenance Contract, Regular Maintenance, Membership Dues, Radios	35,000	30,000	30,000	-
Traffic Control				
012102-521800 Intoxilyzer Supplies, Traffic Spots and Signs, Printed Materials, Taxi Medallions & Badges	10,000	12,000	10,000	(2,000)
Computer Services				
012102-522400 Computer Hardware & Software Support, Supplies, Services IMC/License Support (Tritech)	65,000	75,000	122,264	47,264

POLICE DEPARTMENT (continued)

Non-Payroll Expenditures

Account Name	Account Number	Adopted FY 2017	Dep Req FY 2018	Mayor Req FY 2018	Difference
<u>Animal Control</u>					
	012102-523900	15,000	23,000	15,000	(8,000)
Mandated treatment of stray animals: Detention, stay, medical services and/or euthanasia.					
<u>Automotive Maintenance</u>					
	012102-524200	55,000	55,000	55,000	-
Maintenance & Repair of all Police Vehicles					
<u>Building Maintenance & Repair</u>					
	012102-524500	65,000	85,000	85,000	-
Bldg Maint. Contracts; Elevator, HVAC, Boiler, Generator, Cleaning, Landscaping and Other R & M					
<u>Maintenance Of Equipment</u>					
	012102-524600	60,000	65,000	45,000	(20,000)
Repairs & Services of Equipment; Copiers, fax, printers, etc. Computer Hardware & Software Support					
<u>Weapons & Support</u>					
	012102-524700	20,000	20,000	20,000	-
Weapon, Ammunition & Support Items, Replacement of Outdated Weapons					
<u>Contracted Services</u>					
	012102-525000	-	-	-	-
Strategic Plan Study					
<u>Employee Training</u>					
	012102-526100	35,000	60,000	60,000	-
Command Training, Supplies & Travel Expenses for Training Programs Police Academy Tuition Range Fees NE Regional Police Dues					
<u>Grant Writer</u>					
	012102-528400	32,000	32,000	32,000	-
Grant Writer Services					
<u>Burial Fund</u>					
	012102-529510	-	-	-	-

POLICE DEPARTMENT (continued)

Non-Payroll Expenditures

Account Name	Account Number	Adopted FY 2017	Dep Req FY 2018	Mayor Req FY 2018	Difference
<u>Office Supplies</u>					
	012104-540000	16,000	15,000	15,000	-
Office Supplies; copier & supplies; stationary & printing					
<u>Identifications</u>					
	012104-545000	10,000	10,000	10,000	-
Fingerprinting & Photograph Supplies and other Related Equipment					
<u>Other Charges & Expenses</u>					
	012107-570000	35,000	45,000	35,000	(10,000)
Gun Permits, FID Cards, Dues Alarm Service, Misc. Law Enforcement Supplies, Chief's Expenses Prisoners' Meals New Mandatory Random Drug Testing					
<u>Drug Unit</u>					
	012107-571700	5,000	5,000	5,000	-
Investigative Work by Drug Unit					
<u>New Police Station Capital Imp</u>					
	012108-582500	-	-	-	-
<u>New Equipment</u>					
	012108-587100	26,000	30,000	26,000	(4,000)
New Cruisers Bullet proof vests - grant match					
Total Non Payroll Expenditures		1,007,950	1,095,950	1,089,214	(6,736)
<u>Footnotes:</u>					

POLICE DEPARTMENT: Uniformed Base

Salaries and Wages

Title	Step	FY 17 Budgeted		FY 18 Dept Recommendation		FY 18 Mayor Requested		Difference
		FTE	Amount	FTE	Amount	FTE	Amount	
Police Chief	26	1.00	\$ 149,147	1.00	\$ 149,147	1.00	\$ 149,147	\$ -
Executive Officer	26	1.00	90,019	1.00	90,020	1.00	\$ 90,020	-
Senior Captain	26	2.00	180,038	3.00	270,057	3.00	\$ 270,057	-
Captain	26	1.00	85,732	-	-	-	\$ -	-
Lieutenant	26	7.00	512,939	7.00	512,939	7.00	\$ 512,939	-
Lieutenant	26	5.00	348,940	5.00	348,940	5.00	\$ 348,940	-
Sergeant	26	3.00	187,887	3.00	187,887	3.00	\$ 187,887	-
Sergeant	26	14.00	835,058	14.00	835,058	14.00	\$ 835,058	-
Patrol Officers (Step 3)	16	3.00	160,590	25.00	1,420,050	25.00	\$ 1,420,050	-
Patrol Officers (Step 3)	16	55.00	2,803,900	33.00	1,785,201	33.00	\$ 1,785,201	-
Patrol Officers (Step 2)	16	5.00	240,815	3.00	153,321	3.00	\$ 153,321	-
Patrol Officers (Step 1)	16	3.00	135,579	5.00	239,785	5.00	\$ 239,785	-
Sub Total Base Salaries		100.00	\$ 5,730,644	100.00	\$ 5,992,405	100.00	\$ 5,992,405	\$ -
			Longevity		\$ 197,900		\$ 217,900	\$ -
			10 Year Differential		111,213		113,843	-
			Night Differential		264,420		268,825	-
			B-2 Schedule		224,016		222,598	-
			Narcans		50,000		49,500	-
			Quinn Bill - Academic Achievement		788,960		785,096	-
			Holiday Pay		510,747		518,552	-
			Sick Leave Buy Back		95,000		95,000	-
			Matching Funds		6,000		6,000	-
			Extra Day		28,143		28,656	-
			First Responder		35,000		35,000	-
			Sub Total Other Salary		\$ 2,311,399		\$ 2,340,970	\$ -
			Court Time		200,000		250,000	-
			Overtime		150,000		250,000	-
			Quinn Overtime		120,000		-	-
			Election Details		45,000		45,000	-
			Council Order 16-319D		19,000		-	-
			Sub Total Overtime		\$ 534,000		\$ 545,000	\$ -
Total Salaries - Uniformed base			\$ 8,576,043		\$ 8,878,375		\$ 8,878,375	\$ -

Footnotes:

POLICE DEPARTMENT: Uniformed Base (continued)

Salaries and Wages Detail Prior Year Comparison

Title	Name	2018 FTE	Date Hired	FY 2017			FY 2018			Change
				Base Salary	Other Approp Salary	Mayor Recommend Total	Base Salary	Other Approp Salary	Mayor Recommend Total	
Police Chief										
	Joseph Cafarelli	1.00	02/10/91	\$ 149,147	\$ 61,943	\$ 211,090	\$ 175,000	\$ -	\$ 175,000	\$ (36,090)
Executive Officer										
		1.00		90,019	29,836	119,855	90,019	30,238	120,257	402
Senior Captain										
	Dennis Collyer	1.00	11/06/88	90,019	45,278	135,297	90,019	45,680	135,699	402
	James Guido	1.00	12/07/86	90,019	46,081	136,100	90,019	46,282	136,301	201
	Terrence Reardon	1.00	04/14/86	-	-	-	90,019	47,094	137,113	137,113
Captain										
			04/14/86	85,732	44,793	130,525	-	-	-	(130,525)
Lieutenant										
	John Azzari	1.00	11/06/88	73,277	18,143	91,420	73,277	18,545	91,822	402
	David Callahan	1.00	02/10/91	73,277	39,979	113,256	73,277	40,180	113,457	201
	Steven Ford	1.00	11/06/88	73,277	37,712	110,989	73,277	38,114	111,391	402
	Jeremiah Goodwin	1.00	10/15/89	73,277	41,585	114,862	73,277	41,987	115,264	402
	John Goodwin	1.00	04/26/95	69,788	33,903	103,691	69,788	34,305	104,093	402
	Jeffrey Graff	1.00	04/10/94	69,788	32,096	101,884	69,788	32,498	102,286	402
	Glenn Malley	1.00	05/21/95	69,788	37,430	107,218	69,788	37,832	107,620	402
	Michelle Mangino	1.00	06/26/94	69,788	36,689	106,477	69,788	37,090	106,878	401
	Michael McLaughlin	1.00	04/14/86	73,277	35,047	108,324	73,277	35,448	108,725	401
	Kevin Millerick	1.00	04/14/86	73,277	38,289	111,566	73,277	38,691	111,968	402
	Amy O'Hara	1.00	06/26/94	69,788	32,096	101,884	69,788	32,498	102,286	402
	Sean Randall	1.00	02/10/91	73,277	39,996	113,273	73,277	40,197	113,474	201
Sergeant										
	Stacey Bruzzese	1.00	04/04/04	59,647	27,588	87,235	59,647	27,587	87,234	(1)
	Charles Callahan	1.00	04/26/95	59,647	32,004	91,651	59,647	32,406	92,053	402
	Patricia Carey	1.00	06/16/94	59,647	31,633	91,280	59,647	33,239	92,886	1,606
	Brian Chapman	1.00	04/26/95	59,647	27,218	86,865	59,647	27,620	87,267	402
	Kevin Colannino	1.00	09/24/95	59,647	30,629	90,276	59,647	31,031	90,678	402
	Joseph Covino	1.00	01/31/05	59,647	26,784	86,431	59,647	26,784	86,431	-
	Patrick Dusseault	1.00	01/31/05	59,647	26,584	86,231	59,647	26,383	86,030	(201)
	Christopher Giannino	1.00	10/15/89	62,629	19,223	81,852	62,629	19,625	82,254	402
	Robert Impemba	1.00	01/31/05	59,647	26,383	86,030	59,647	27,387	87,034	1,004
	Maria LaVita	1.00	04/03/96	59,647	31,432	91,079	59,647	31,834	91,481	402

POLICE DEPARTMENT: Uniformed Base (continued)

Salaries and Wages Detail Prior Year Comparison

Title	Name	2018 FTE	Date Hired	FY 2017			FY 2018			Change
				Base Salary	Other Approp Salary	Mayor Recommend Total	Base Salary	Other Approp Salary	Mayor Recommend Total	
POLICE DEPARTMENT: Uniform Base (continued)										
	Thomas Malone	1.00	02/19/95	59,647	27,989	87,636	59,647	28,390	88,037	401
	Michael Mason	1.00	12/05/93	59,647	29,595	89,242	59,647	29,997	89,644	402
	John Nelson	1.00	04/14/86	62,629	24,118	86,747	62,629	24,519	87,148	401
	James Picardi	1.00	02/10/91	62,629	30,335	92,964	62,629	30,536	93,165	201
	David Pressley	1.00	02/19/95	59,647	17,130	76,777	59,647	17,531	77,178	401
	Lynn Romboli	1.00	09/24/95	59,647	31,432	91,079	59,647	31,834	91,481	402
	James Rose	1.00	01/02/04	59,647	27,588	87,235	59,647	27,788	87,435	200
Patrol Officer (Step 3)										
	Milton Alfaro	1.00	02/06/15	50,980	13,428	64,408	54,097	14,914	69,011	4,603
	Dennis Arsenault	1.00	02/06/15	50,980	10,417	61,397	54,097	10,898	64,995	3,598
	Mark Birritteri	1.00	01/31/07	50,980	10,417	61,397	54,097	12,304	66,401	5,004
	Kenneth Bruker	1.00	02/19/95	50,980	27,207	78,187	56,802	29,852	86,654	8,467
	John Cannon	1.00	05/19/97	50,980	12,477	63,457	56,802	13,716	70,518	7,061
	David Caramanica	1.00	03/04/02	50,980	25,199	76,179	56,802	27,844	84,646	8,467
	John Chann	1.00	01/01/96	50,980	19,311	70,291	56,802	21,014	77,816	7,525
	Pheachey Chhom	1.00	06/04/12	50,980	10,417	61,397	54,097	10,898	64,995	3,598
	Paul Crevoiserat	1.00	02/10/91	53,530	27,689	81,219	56,802	29,351	86,153	4,934
	Michael D'Amore	1.00	03/09/15	50,980	15,322	66,302	54,097	16,808	70,905	4,603
	Jackie Dean	1.00	03/11/13	50,980	15,436	66,416	54,097	16,922	71,019	4,603
	Michael Dellorusso	1.00	05/19/97	50,980	28,141	79,121	56,802	29,954	86,756	7,635
	Michael Dercolo	1.00	03/09/15	50,980	15,322	66,302	54,097	16,808	70,905	4,603
	Mark DeSimone	1.00	11/13/03	50,980	12,023	63,003	54,097	12,705	66,802	3,799
	Joseph Duca	1.00	01/31/05	50,980	26,048	77,028	56,802	28,749	85,551	8,523
	Nicholas Fantasia	1.00	03/12/12	50,980	18,061	69,041	54,097	16,922	71,019	1,978
	Daniel Fitzgerald	1.00	03/10/14	50,980	13,042	64,022	54,097	10,898	64,995	973
	Edward Flood	1.00	05/19/97	50,980	22,201	73,181	56,802	21,287	78,089	4,908
	John Gagliardi	1.00	05/19/97	50,980	12,477	63,457	56,802	13,716	70,518	7,061
	Jon-Richard Gibson	1.00	07/14/04	50,980	13,027	64,007	54,097	13,709	67,806	3,799
	James Griffin	1.00	08/18/14	50,980	6,567	57,547	54,097	6,814	60,911	3,364
	Angela Halcovich	1.00	03/10/14	50,980	6,567	57,547	54,097	6,814	60,911	3,364
	Patrick Hartigan	1.00	02/10/91	53,530	20,472	74,002	56,802	21,517	78,319	4,317
	Chase Herrera	1.00	03/10/14	50,980	10,417	61,397	54,097	10,898	64,995	3,598
	Dennis Hickey	1.00	01/23/12	50,980	15,436	66,416	54,097	16,922	71,019	4,603
	Joseph Internicola	1.00	04/04/04	50,980	24,998	75,978	56,802	31,854	88,656	12,678

POLICE DEPARTMENT: Uniformed Base (continued)

Salaries and Wages Detail Prior Year Comparison

				FY 2017			FY 2018			
Title	Name	2018	Date Hired	Base Salary	Other	Mayor	Base Salary	Other	Mayor	Change
		FTE			Approp	Recommend		Salary	Salary	
POLICE DEPARTMENT: Uniform Base (continued)										
	Renee Kephart	1.00	07/12/04	50,980	18,207	69,187	54,097	25,500	79,597	10,410
	Daryle Lamonica	1.00	03/04/02	50,980	12,879	63,859	56,802	14,118	70,920	7,061
	Jeffrey Langone	1.00	05/19/97	50,980	27,052	78,032	56,802	29,954	86,756	8,724
	Louis LaRosa	1.00	03/04/02	50,980	12,424	63,404	56,802	13,726	70,528	7,124
	Steven Launie	1.00	05/21/14	50,980	11,421	62,401	54,097	13,207	67,304	4,903
	Andrew Lauria	1.00	12/07/86	53,530	28,090	81,620	56,802	29,753	86,555	4,935
	Matthew Leslie	1.00	03/11/13	50,980	15,436	66,416	54,097	16,922	71,019	4,603
	Keith Lessner	1.00	03/11/13	50,980	15,436	66,416	54,097	18,327	72,424	6,008
	Paul Lucero	1.00	04/03/96	50,980	13,080	64,060	56,802	14,318	71,120	7,060
	Leo Macaskill	1.00	02/19/95	50,980	13,830	64,810	56,802	15,131	71,933	7,123
	Juliann Malvarosa	1.00	04/03/96	50,980	24,538	75,518	56,802	27,109	83,911	8,393
	Franco Mannara	1.00	04/03/96	50,980	28,944	79,924	56,802	31,925	88,727	8,803
	Sean Matthews	1.00	05/28/14	50,980	10,417	61,397	54,097	10,898	64,995	3,598
	Corey McCormack	1.00	02/19/95	50,980	24,538	75,518	56,802	27,109	83,911	8,393
	Michael Mullen	1.00	07/14/04	50,980	12,224	63,204	56,802	13,324	70,126	6,922
	Gina Murray	1.00	06/04/12	50,980	10,417	61,397	54,097	10,898	64,995	3,598
	Guido Patrizzi	1.00	03/11/13	50,980	15,436	66,416	54,097	16,922	71,019	4,603
	Kenan Resic	1.00	03/11/13	50,980	11,587	62,567	54,097	12,837	66,934	4,367
	Jorge Romero	1.00	01/17/12	50,980	10,417	61,397	54,097	10,898	64,995	3,598
	Gerard Salvati	1.00	05/21/95	50,980	13,883	64,863	56,802	15,121	71,923	7,060
	William Soto	1.00	01/31/05	50,980	23,994	74,974	56,802	26,238	83,040	8,066
	Gregory Tammaro	1.00	12/05/93	50,980	25,341	76,321	56,802	28,514	85,316	8,995
	Vedran Trifkovic	1.00	03/12/12	50,980	10,417	61,397	54,097	10,898	64,995	3,598
	Michael Trovato	1.00	09/11/06	50,980	23,593	74,573	54,097	24,995	79,092	4,519
	Joseph Turner	1.00	10/23/11	50,980	14,887	65,867	54,097	16,338	70,435	4,568
	Derek Vecchia	1.00	03/09/15	50,980	15,322	66,302	54,097	16,808	70,905	4,603
	Robert Zagarella	1.00	03/11/13	50,980	10,417	61,397	54,097	10,898	64,995	3,598
	Douglas Zingali	1.00	05/19/97	50,980	18,709	69,689	56,802	20,613	77,415	7,726
	Sasha Arana	1.00	10/14/15	48,163	9,869	58,032	54,097	10,785	64,882	6,850
	Anthony Delloiacono	1.00	09/16/15	48,163	14,888	63,051	54,097	16,808	70,905	7,854
	Jessica Falzone	1.00	09/16/15	48,163	14,888	63,051	54,097	16,808	70,905	7,854
	Emilio Fusco	1.00	09/16/15	48,163	9,869	58,032	54,097	14,800	68,897	10,865
				50,980	22,187	73,167	-	-	-	(73,167)
				50,980	11,421	62,401	-	-	-	(62,401)

POLICE DEPARTMENT: Uniformed Base (continued)

Salaries and Wages Detail Prior Year Comparison

Title	Name	2018 FTE	Date Hired	FY 2017			FY 2018			Change
				Base Salary	Other Approp Salary	Mayor Recommend Total	Base Salary	Other Approp Salary	Mayor Recommend Total	
POLICE DEPARTMENT: Uniform Base (continued)										
				50,980	11,587	62,567	-	-	-	(62,567)
				50,980	10,417	61,397	-	-	-	(61,397)
Patrol Officer (Step 2)										
	Christina Bagnera	1.00	09/26/16	45,193	12,303	57,496	51,107	14,219	65,326	7,830
	Randy Cipoletta	1.00	09/26/16	45,193	12,303	57,496	51,107	14,219	65,326	7,830
	Mark Silvestro	1.00	03/14/16	45,193	12,303	57,496	51,107	10,203	61,310	3,814
Patrol Officer (Step 1)										
	Vacant	1.00	-	-	-	-	47,957	9,718	57,675	57,675
	Vacant	1.00	-	-	-	-	47,957	9,718	57,675	57,675
	Vacant	1.00	-	-	-	-	47,957	9,718	57,675	57,675
	Vacant	1.00	-	-	-	-	47,957	9,718	57,675	57,675
	Vacant	1.00	-	-	-	-	47,957	9,718	57,675	57,675
	100			\$ 5,682,481	\$ 2,165,651	\$ 7,848,132	\$ 6,018,257	\$ 2,204,989	\$ 8,223,246	\$ 375,114

POLICE DEPARTMENT: Civilian Base

Salaries and Wages

Title	Step	FY 17 Budgeted		FY 18 Dept Recommendation		FY 18 Mayor Requested		Difference
		FTE	Amount	FTE	Amount	FTE	Amount	
Administrative Assistant		1.00	47,195	1.00	\$ 47,195	1.00	\$ 47,195	\$ -
Crime Analyst		1.00	36,797	1.00	36,797	1.00	36,797	-
Detail Clerk		1.00	36,798	1.00	36,797	1.00	36,797	-
Animal Control Director		1.00	42,284	1.00	42,284	1.00	42,284	-
Mechanic		1.00	46,721	1.00	46,721	1.00	46,721	-
Victim Advocate		1.00	48,686	1.00	48,686	1.00	48,686	-
Grants Writer		1.00	54,973	1.00	54,973	1.00	54,973	-
Public Safety IT Professional *		-	-	1.00	53,040	-	-	(53,040)
NIBRS Technician/Records	26	-	-	-	-	-	-	-
NIBRS Technician/Records		3.03	131,582	2.18	130,467	2.18	94,806	(35,661)
Detective Coordinator		0.24	13,021	0.47	13,160	0.47	13,160	-
Sub-Station Coordinator		0.38	14,971	0.49	15,048	0.49	15,048	-
Sub Total Base Salaries		10.64	\$ 473,028	11.14	\$ 525,168	10.14	\$ 436,467	\$ (88,701)
Educational Incentive			\$ 9,909		\$ 13,887		\$ 13,887	\$ -
Longevity			9,260		11,900		11,900	-
Sick Leave Buy Back			8,335		4,592		4,592	-
Extra Day			2,026		2,400		2,246	(154)
Stipend			5,000		5,000		5,000	-
Sub Total Other Salary			34,530		\$ 37,779		\$ 37,625	\$ (154)
Overtime			-		5,000		5,000	-
Total Salaries			\$ 507,558		\$ 567,947		\$ 479,092	\$ (88,855)

Footnotes:

* Moved from IT Budget in FY18.

POLICE DEPARTMENT: Civilian Base (continued)

Salaries and Wages Detail Prior Year Comparison

Title	Name	2018 FTE	Date Hired	FY 2017			FY 2018			Change
				Base Salary	Other Approp Salary	Mayor Recommend Total	Base Salary	Other Approp Salary	Mayor Recommend Total	
Administrative Assistant	Karol Monsalve	1.00	03/20/06	\$ 47,195	\$ 2,802	\$ 49,997	\$ 47,195	\$ 3,168	\$ 50,363	\$ 366
Crime Analyst	Sarah White	1.00	01/08/12	36,797	3,692	40,489	36,797	2,931	39,728	(761)
Detail Clerk	Michelle Ternullo	1.00	12/02/13	36,797	867	37,664	36,797	867	37,664	-
Animal Control Director	Anthony Masiello	1.00	10/16/89	42,284	4,680	46,964	42,284	4,802	47,086	122
Mechanic	Joseph Defeo	1.00	12/18/03	46,721	7,753	54,474	46,721	8,060	54,781	307
Victim Advocate	Lee Nugent	1.00	10/27/96	48,686	5,035	53,721	48,686	3,424	52,110	(1,611)
Grants Writer	Kathleen Callahan	1.00	12/23/10	54,973	6,921	61,894	54,973	6,921	61,894	-
Public Safety IT Professional *	Vacant	1.00		-	-	-	-	-	-	-
NIBRS Technician/Records	Denise Papasodora	1.00	09/22/08	43,489	1,024	44,513	43,489	2,048	45,537	1,024
	Lori De Los Santos	1.00	02/24/14	43,489	1,024	44,513	43,489	1,024	44,513	-
	Irene Gallagher	0.18	01/04/00	8,921	578	9,499	7,828	34	7,862	(1,637)
	Vacant	-		35,683	154	35,837	-	-	-	(35,837)
Detective Coordinator	Steven Pisano	0.47	08/06/79	13,021	-	13,021	13,160	57	13,217	196
Sub Station Coordinators	Carl Borgioli	0.49	06/20/74	14,972	-	14,972	15,048	65	15,113	141
		<u>11.14</u>		<u>\$ 473,028</u>	<u>\$ 34,530</u>	<u>\$ 507,558</u>	<u>\$ 436,467</u>	<u>\$ 33,401</u>	<u>\$ 469,868</u>	<u>\$ (37,690)</u>

Footnotes:

* Moved from IT Budget in FY18.

AUXILIARY POLICE

Non-Payroll Expenditures

Account Name Account Number	Adopted FY 2017	Dep Req FY 2018	Mayor Req FY 2018	Difference
Auxiliary Uniform/Clothing Allowance				
012111-512200	4,500	4,500	4,500	-
Uniforms and supplies for Auxiliary Police				
	<u>4,500</u>	<u>4,500</u>	<u>4,500</u>	<u>-</u>
Footnotes:				

Total Department Expenses

	Adopted FY 2017	Dep Req FY 2018	Mayor Req FY 2018	Difference
Total Payroll Expenses	9,083,601	9,446,322	9,357,467	(88,855)
Total Non Payroll Expenses	1,012,450	1,100,450	1,093,714	(6,736)
Total Department Expenses	<u>10,096,051</u>	<u>10,546,772</u>	<u>10,451,181</u>	<u>(95,591)</u>

**CITY OF REVERE: FY 2018 BUDGET SUMMARY
REGIONAL EMERGENCY COMMUNICATION CENTER**

Org	Object	DESCRIPTION	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Budget	FY 2017 Actual YTD	FY 2018 Mayors Rec
012301	510100	PERMANENT SALARIES	-	29,913	61,992	-	60,231	-
012301	510210	REG SALARY POLICE	-	-	178,858	-	96,538	-
012301	510220	REG SALARY FIRE	-	-	186,675	-	46,692	-
012301	510230	SALARIES - FIRE	-	-	7,016	-	6,387	-
012301	510900	SALARY - OVERTIME	-	-	-	-	29,995	-
012301	510910	OT CALL TAKER POLICE	-	-	46,182	-	14,673	-
012301	510920	OT CALL TAKER FIRE	-	-	6,743	-	8,975	-
012301	510930	SALARIES-FIRE OT	-	-	420	-	-	-
012301	511100	LONGEVITY	-	-	-	-	755	-
012301	512200	CLOTHING ALLOWANCE	-	-	2,400	-	4,673	-
012301	512230	FIRE DISPATCH CLOTHING	-	-	6,000	-	-	-
012301	512301	EDUCATIONAL INCENTIVE	-	-	10,435	-	1,019	-
012301	516600	SICK LEAVE BB	-	-	-	-	-	-
012302	520900	TELEPHONE/COMMUNICATIONS	-	-	-	-	17,951	-
012302	521100	RADIO SYSTEM	-	-	-	-	3,285	-
012302	524500	BUILDING MAINTENANCE & REPAIR	-	-	-	-	4,032	-
012302	524600	MAINTENANCE OF EQUIPMENT	-	-	-	-	30,191	-
012302	525000	CONTRACTED SERVICES	-	-	-	-	502,475	-
012302	526100	EMPLOYEE TRAINING	-	-	-	-	1,081	-
012304	540000	OFFICE SUPPLIES	-	-	-	-	2,021	-
012307	570000	OTHER CHARGES & EXPENDITURES	-	-	-	-	242	-
012308	587100	NEW EQUIPMENT	-	-	-	-	83,632	-
		ALLOCATED COSTS	-	-	-	1,035,000	-	1,700,000
TOTAL	REGIONAL EMERGENCY COMMUNICATION CE		-	29,913	506,722	1,035,000	914,849	1,700,000

REGIONAL EMERGENCY COMMUNICATIONS CENTER

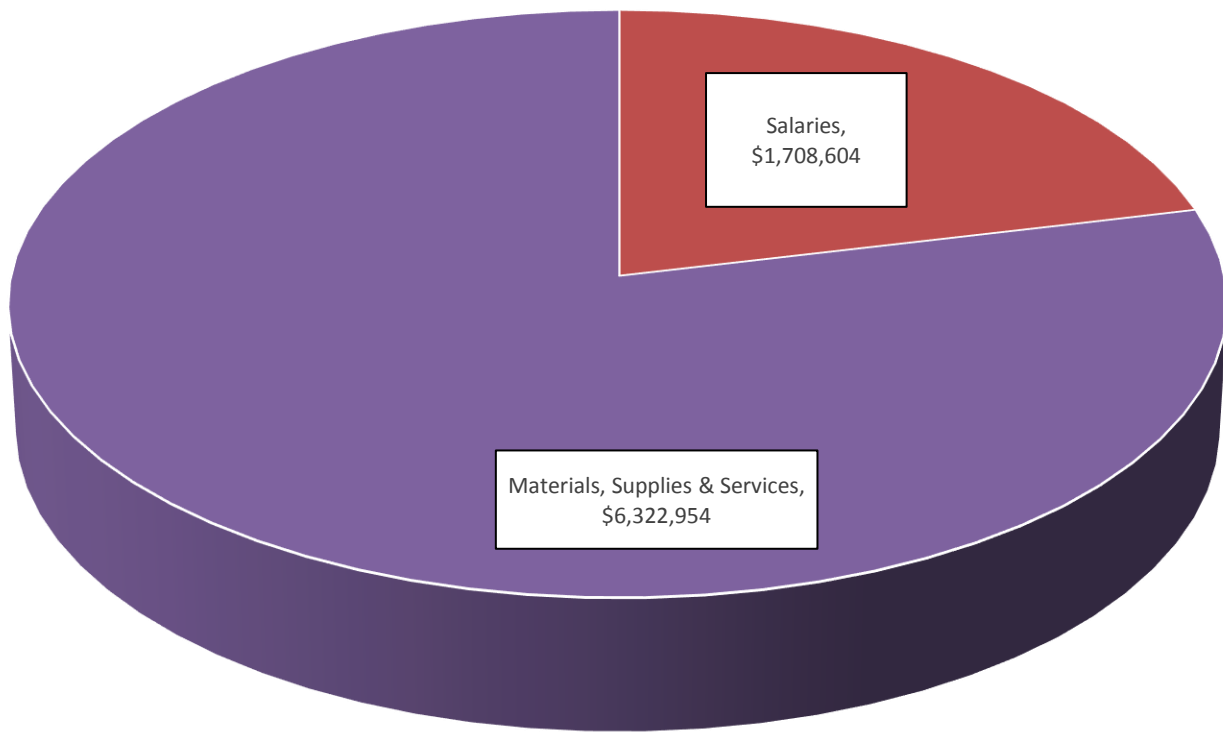
Non-Payroll Expenditures

Account Name Account Number	Adopted FY 2017	Dep Req FY 2018	Mayor Req FY 2018	Difference
Regional Emergency Comm. Ctr. Allocated Costs				
RECC Allocated Costs*	495,000	1,800,000	1,700,000	(100,000)
Council Order 16-319B	540,000	-	-	-
	1,035,000	1,800,000	1,700,000	(100,000)
Footnotes:				
* Fire call taker expenses will be covered with allocated costs until RECC formally begins				

Total Department Expenses

	Adopted FY 2017	Dep Req FY 2018	Mayor Req FY 2018	Difference
Total Payroll Expenses	-	-	-	-
Total Non Payroll Expenses	1,035,000	1,800,000	1,700,000	(100,000)
Total Department Expenses	1,035,000	1,800,000	1,700,000	(100,000)

**City of Revere - FY 2018 Budget
Public Works - General Fund
\$8,031,588**



■ Salaries ■ Materials, Supplies & Services

**CITY OF REVERE: FY 2018 BUDGET SUMMARY
PUBLIC WORKS GENERAL**

Org	Object	DESCRIPTION	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Budget	FY 2017 Actual YTD	FY 2018 Mayors Rec
014201	510100	PERMANENT SALARIES	1,027,091	1,021,886	998,110	1,038,076	854,144	1,086,669
014201	510900	SALARY - OVERTIME	182,251	170,942	209,830	105,000	139,136	105,000
014201	511000	SNOW REMOVAL OT	96,041	194,181	55,400	150,000	80,541	150,000
014201	511100	LONGEVITY	55,419	53,563	55,926	63,027	46,778	59,400
014201	511200	SR CITIZENS PARK MAINTAINANCE	240,518	263,179	310,463	295,240	201,743	250,000
014201	512200	CLOTHING	17,050	17,050	16,500	22,000	8,800	22,550
014201	512301	EDUCATIONAL INCENTIVE	-	2,790	2,822	9,576	2,347	3,715
014201	512400	STIPEND	23,646	30,169	34,687	29,362	26,408	32,062
014201	516600	SICK LEAVE BB	27,828	11,101	10,379	19,951	9,631	21,758
014202	520400	STREET LIGHTS	661,923	691,762	724,777	618,000	564,000	618,000
014202	520500	PUBLIC BUILDING HEAT	72,069	72,079	50,273	76,000	51,523	76,000
014202	520600	PUBLIC BUILDING LIGHTS	128,891	142,024	178,879	292,000	144,584	292,000
014202	520800	GAS & OIL	20,348	57,247	19,533	71,250	-1,528	71,250
014202	521400	RUBBISH REMOVAL	1,961,716	2,141,036	1,934,122	2,080,800	1,495,816	2,080,800
014202	521500	RUBBISH DISPOSAL	1,314,858	1,527,102	1,376,824	1,468,035	1,029,433	1,468,035
014202	521600	SNOW REMOVAL	587,350	1,871,733	457,349	200,000	650,245	200,000
014202	523500	STREET SIGNS	21,454	12,632	8,514	23,750	13,551	23,750
014202	523700	SPRAYING & PLANTING	58,550	71,681	65,508	59,850	36,456	59,850
014202	523800	TREE REMOVAL	38,567	53,182	49,391	72,500	62,669	67,500
014202	524500	BUILDING MAINT/REPAIR	33,706	54,586	56,741	121,250	84,875	71,250
014202	524600	MAINT OF EQUIPMENT	65,166	100,579	70,684	91,625	70,682	91,625
014202	525003	PRISONERS	128,024	146,969	83,380	130,914	51,411	130,914
014202	525200	CONTR PAINTING SERV	48,901	43,271	94,216	71,250	35,793	71,250
014202	525310	CONTR POTHOLE REPAIR	-	-	25,058	47,500	19,909	47,500
014202	526201	STREET SWEEPING	118,977	133,520	128,900	123,500	87,600	123,500
014202	528200	DRAINAGE & SEWER MAINT	-	-	-	-	0	50,000
014202	528500	EQUIPMENT LEASE	-	3,300	6,505	7,000	7,073	11,880
014202	528800	CULVERT CLEANING	-	-	-	-	0	150,000
014202	528900	CATCH BASIN/ LATERAL LINE	-	-	-	-	0	50,000
014202	529300	TRAFFIC SIGNAL REP	28,161	35,517	18,733	38,000	22,282	38,000
014202	529400	FIELD MAINTENANCE	186,209	171,338	133,467	185,000	165,625	210,000
014204	540000	OFFICE SUPPLIES	48,946	55,774	52,334	52,820	39,786	52,820
014204	541000	MISC TOOLS	3,524	2,784	3,550	3,800	3,261	3,800
014204	541500	EQUIPMENT & SUPPLIES	25,580	22,328	25,380	24,700	20,214	24,700
014204	542000	JANITORIAL SUPPLIES	21,983	23,915	26,745	23,750	17,998	23,750
014204	544000	MATERIALS	75,389	86,818	82,577	85,500	56,007	85,500
014204	545500	COMPUTER OPERATIONS	1,540	1,150	1,470	2,280	1,540	2,280
014207	570150	POLICE DETAILS	-	-	-	25,000	924	25,000
014207	570500	TRAVEL ALLOWANCE	5,667	6,000	6,000	6,000	4,499	6,000
014208	587100	NEW EQUIPMENT	-	-	-	-	0	25,000
014208	587300	CAPITAL IMPROVEMENTS	78,425	56,702	70,177	48,450	34,559	48,450
TOTAL	PUBLIC WORKS GENERAL		7,405,768	9,349,892	7,445,200	7,782,756	6,140,313	8,031,558

DEPT OF PUBLIC WORKS: General

Non-Payroll Expenditures

Account Name	Adopted FY 2017	Dep Req FY 2018	Mayor Req FY 2018	Difference
Account Number				
<u>Clothing Allowance</u>				
014201-512200	22,000	22,550	22,550	-
Per Union Agreement (21.5 @ \$1,100)				
<u>Street Lighting</u>				
014202-520400	618,000	718,000	618,000	(100,000)
Street lighting for most city streets, roads, flood lights and traffic signals				
<u>Public Building Heat</u>				
014202-520500	76,000	76,000	76,000	-
Heating for City Hall, Inspectional Services, DPW Facility, McKinley School building and pump stations Heating - Oil; Natural Gas				
<u>Public Building Lights</u>				
014202-520600	292,000	300,000	292,000	(8,000)
Electricity for Municipal and School buildings; Stadium; pump stations Council Order 16-319D				
<u>Gasoline & Oil</u>				
014202-520800	71,250	71,250	71,250	-
Fuel - unleaded & diesel Pump repairs				
<u>Rubbish Removal</u>				
014202-521400	2,080,800	2,143,224	2,080,800	(62,424)
Monthly waste collection/ disposal, ie. recyclable & white goods, yard waste				
<u>Rubbish Disposal</u>				
014202-521500	1,468,035	1,468,035	1,468,035	-
Disposal of yard & curbside waste materials, paint & oil, white goods, etc. Recycling - lease; adv/ other; disposal of other				
<u>Snow Removal - Private Contractors</u>				
014202-521600	200,000	200,000	200,000	-
Private contractors; salt				
<u>Street Signs</u>				
014202-523500	23,750	23,750	23,750	-
Sign materials; banner removal/ install				
<u>Spraying and Planting</u>				
014202-523700	59,850	59,850	59,850	-
Planting/hanging flowers Supplies: fertilizer, mulch, plant maint. Holiday Decorations				

DEPT OF PUBLIC WORKS: General (continued)

Non-Payroll Expenditures

Account Name	Adopted FY 2017	Dep Req FY 2018	Mayor Req FY 2018	Difference
Account Number				
<u>Tree Removal</u>				
014202-523800	72,500	67,500	67,500	-
Tree trimming & removal	47,500			
Council Order 16-319D	25,000			
<u>Building Maintenance & Repair</u>				
014202-524500	71,250	80,000	71,250	(8,750)
HVAC/ Electric/ Plumbing/ Roofing repair services				
Contracted Pest control, security				
Elevator repairs/ inspections				
Misc services including lock smith, glass replacement, etc				
Council Order 16-319D	50,000			
<u>Maintenance of Equipment</u>				
014202-524600	91,625	110,000	91,625	(18,375)
Maintenance/ repairs of small equipment, landscaping, sprinklers, tanks, etc				
Locksmith services				
R&M fleet and small equip. Fleet inspections/registrations.				
Materials for equipment R&M, including Hydraulic oil, etc				
<u>Prisoners Crew - S.C.S.O</u>				
014202-525003	130,914	130,914	130,914	-
Suffolk County Sherriff's Dept				
Dept of Children & Families (DCF - ROCA)				
Guard Rails				
<u>Contracted Painting Services</u>				
014202-525200	71,250	71,250	71,250	-
Painting of city streets, crosswalks, & school crossing zones				
<u>Contracted Pothole & Trench repair</u>				
014202-525310	47,500	47,500	47,500	-
Repairs of potholes and trenches on city streets				
<u>Street Sweeping</u>				
014202-526201	123,500	138,500	123,500	(15,000)
Street sweeping services and associated costs, incl advertisement and mailings				
<u>Drainage & Sewer Maintenance</u>				
014202-528200	-	50,000	50,000	-
DEP regulatory sampling of drainage outfalls		50,000	(a)	
<u>Rental/ Equipment Lease</u>				
014202-528500	7,000	11,880	11,880	-
Copier lease		3,300		
Storage space		5,580		
Garage space		3,000		

DEPT OF PUBLIC WORKS: General (continued)

Non-Payroll Expenditures

Account Name	Adopted FY 2017	Dep Req FY 2018	Mayor Req FY 2018	Difference
Account Number				
<u>Culvert Cleaning</u>				
014202-528800	-	150,000	150,000	-
Culvert cleaning & mowing of phragmites.		100,000	(a)	
Mosquito control		50,000	(a)	
<u>Catch Basin/ Lateral Line</u>				
014202-528900	-	50,000	50,000	-
Contracted catch basin/ manhole repair		50,000	(a)	
<u>Traffic Signal Repair</u>				
014202-529300	38,000	38,000	38,000	-
Signalization repairs				
<u>Field Maintenance</u>				
014202-529400	185,000	210,000	210,000	-
Landscaping contracts; field maintenance Griswold fields added to contracts.			(b)	
<u>Office Supplies</u>				
014204-540000	52,820	60,000	52,820	(7,180)
Cell phone service; GPS monitoring Office supplies; paper, toner, Maint.; office equipment, etc				
<u>Miscellaneous Tools & Equipment</u>				
014204-541000	3,800	3,800	3,800	-
Replacement of small equipment: shovels, rakes, etc				
<u>Equipment & Supplies</u>				
014204-541500	24,700	30,000	24,700	(5,300)
Misc supplies				
<u>Janitorial Supplies</u>				
014204-542000	23,750	25,000	23,750	(1,250)
Janitorial supplies; cleaning fluids, paper towels, toilet paper, etc. for all municipal buildings				
<u>Materials</u>				
014204-544000	85,500	95,000	85,500	(9,500)
Asphalt Gas refills, propane Replacement parts: fencing hand rails, carpentry & plumbing supplies Operating supplies: drug testing, trash bags, shirts				
<u>Computer Operations</u>				
014204-545500	2,280	2,280	2,280	-
Hardware/ Software updates & supplies				
<u>Police Details</u>				
014207-570150	25,000	25,000	25,000	-
For assisted tree removal & road work				

DEPT OF PUBLIC WORKS: General (continued)

Non-Payroll Expenditures

Account Name	Adopted FY 2017	Dep Req FY 2018	Mayor Req FY 2018	Difference
Travel Allowance				
014207-570500	6,000	6,000	6,000	-
New Equipment				
014208-587100	-	50,000	25,000	(25,000)
Mechanic equipment updates.				
Capital Maintenance & Repair				
014208-587300	48,450	48,450	48,450	-
Contracted HVAC/ electric/ plumbing/ lighting repair services, sprinkler repair, Playground repairs, landscaping Repairs to parks/ turf/ repair & replace park equipment				
	6,072,524	6,583,733	6,322,954	(260,779)
Footnotes:				
(a) Moved from DPW Enterprise Fund budget.				
(b) Increase due to new contract for Griswold fields.				

Total Department Expenses

	Adopted FY 2017	Dep Req FY 2018	Mayor Req FY 2018	Difference
Total Payroll Expenses	1,710,232	1,998,808	1,708,604	(290,204)
Total Non Payroll Expenses	6,072,524	6,583,733	6,322,954	(260,779)
Total Department Expenses	7,782,756	8,582,541	8,031,558	(550,983)

DEPT OF PUBLIC WORKS: General

Salaries and Wages								
Title	Step	FY 17 Budgeted		FY 18 Dept Recommendation		FY 18 Mayor Requested		Difference
		FTE	Amount	FTE	Amount	FTE	Amount	
Administrative Salaries								
Superintendent	26	1.00	\$ 110,984	1.00	\$ 110,984	1.00	\$ 110,984	\$ -
Administrative Assistant	26	1.00	49,555	1.00	49,555	1.00	49,555	-
Labor Force Salaries								
General Foreman	26	1.00	78,479	1.00	83,288	1.00	83,288	-
Municipal Building Supervisor		-	11,695	-	11,695	-	11,695	-
Acting Municipal Building Super	26	1.00	68,952	1.00	73,159	1.00	73,159	-
Supervisor	26	2.00	110,532	2.00	117,298	2.00	117,298	-
Supervisor		1.00	52,666	1.00	55,861	1.00	55,861	-
Acting Supervisor	26	1.00	55,266	1.00	58,648	1.00	58,648	-
Working Foreman	26	1.00	49,005	1.00	52,020	1.00	52,020	-
Working Foreman		5.00	233,375	5.00	247,685	5.00	198,148	(49,537)
Motor Equipment Mechanic (shared 50%)		0.50	32,500	0.50	32,500	0.50	32,500	-
Craftsman	26	1.00	46,696	1.00	49,561	1.00	49,561	-
Craftsman		3.00	133,476	6.00	283,314	6.00	188,876	(94,438)
Sub Total Base Salaries		18.50	\$ 1,033,181	21.50	\$ 1,225,568	21.50	\$ 1,081,593	\$ (143,975)
Educational Incentive			\$ 9,576		\$ 3,715		\$ 3,715	\$ -
Longevity			63,027		59,400		59,400	-
Sick Leave Buy Back			19,951		22,739		21,758	(981)
Extra Day			4,895		5,716		5,076	(640)
CDL Stipend			21,112		25,480		21,112	(4,368)
Stipend			8,250		10,950		10,950	-
Sub Total Other Salary			\$ 126,811		\$ 128,000		\$ 122,011	\$ (5,989)
Senior park maintenance			\$ 295,240		\$ 315,240		\$ 250,000	\$ (65,240)
Snow Removal Overtime			150,000		150,000		150,000	-
DPW Overtime			105,000		180,000		105,000	(75,000)
Sub Total Overtime			\$ 255,000		\$ 330,000		\$ 255,000	\$ (75,000)
Total General Fund Salaries			\$ 1,710,232		\$ 1,998,808		\$ 1,708,604	\$ (290,204)

Footnotes:

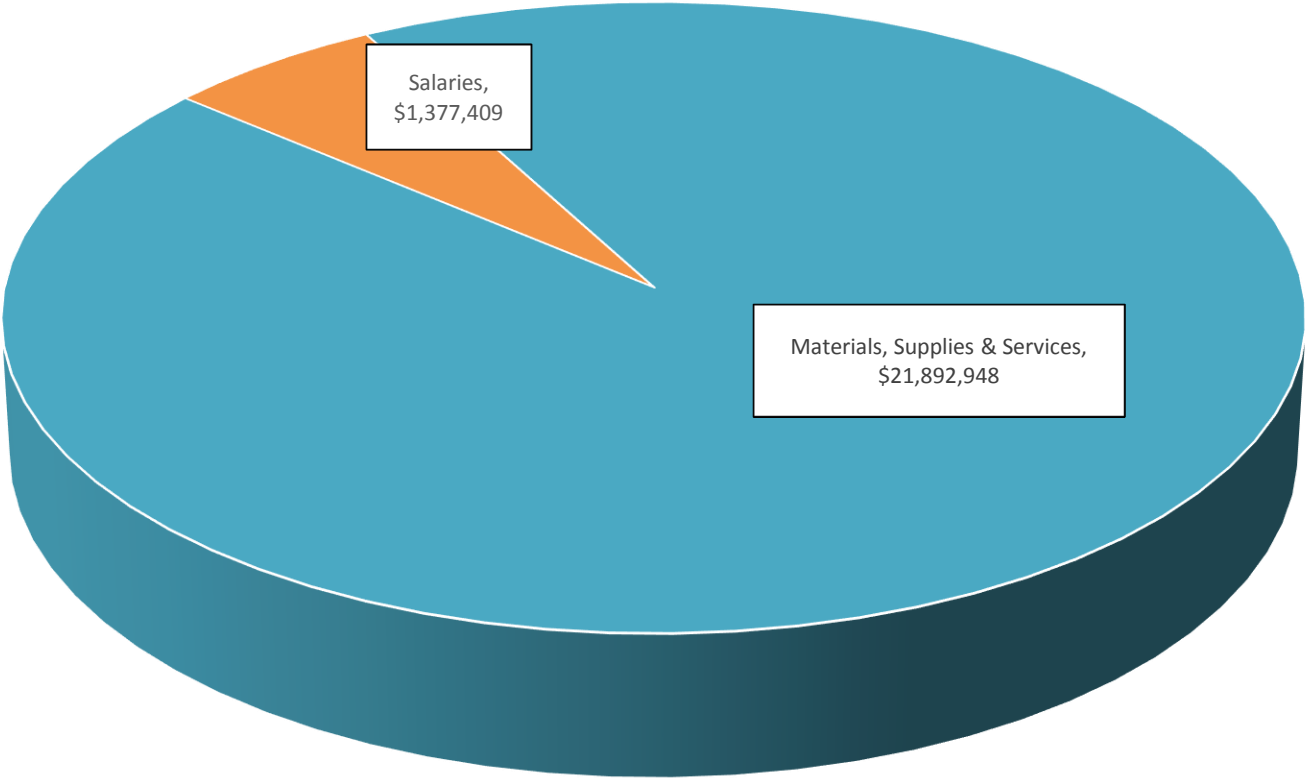
* Position not specified in union handbook

DEPT OF PUBLIC WORKS: General (continued)

Salaries and Wages Detail Prior Year Comparison

Title	Name	2018 FTE	Date Hired	FY 2017			FY 2018			Change
				Base Salary	Other Approp Salary	Mayor Recommend Total	Base Salary	Other Approp Salary	Mayor Recommend Total	
Administrative Salaries										
Superintendent										
	Donald Goodwin	1.00	01/01/90	\$ 110,984	\$ 6,912	\$ 117,896	\$ 110,984	\$ 7,322	\$ 118,306	\$ 410
Administrative Assistant										
	Elaine Selvitella	1.00	04/16/79	49,555	6,694	56,249	49,555	6,694	56,249	-
Labor Force Salaries										
General Foreman										
	Paul Argenzio	1.00	09/02/80	78,479	10,708	89,187	83,288	11,230	94,518	5,331
Municipal Building Supervisor										
	James Horgan	WC	02/26/92	11,695	781	12,476	11,695	553	12,248	(228)
Supervisor - Highway										
	Michael Cecere	1.00	11/03/86	55,266	7,704	62,970	58,649	8,194	66,843	3,873
Supervisor - Sanitation										
	Jay D'Ambrosio	1.00	09/22/86	55,266	7,704	62,970	58,649	10,957	69,606	6,636
Supervisor - Payroll										
	Paul Lavery	1.00	12/10/01	52,666	4,572	57,238	55,861	5,123	60,984	3,746
Acting Municipal Building Super										
	Robert Rotondo	1.00	02/04/85	68,952	9,664	78,616	73,159	9,968	83,127	4,511
Acting Parks Supervisor										
	Richard Sposito	1.00	05/23/83	55,266	9,547	64,813	58,648	10,036	68,684	3,871
Sign Foreman										
	Ray Adreani			46,675	5,660	52,335	-	-	-	(52,335)
	Vacant	-		-	-	-	-	-	-	-
Working Foreman										
	Anthony DeAngelis	1.00	12/09/02	46,675	4,431	51,106	49,537	4,704	54,241	3,135
	Robert Delgreco	1.00	09/12/12	46,675	4,682	51,357	49,537	4,969	54,506	3,149
	Joseph DiMattio	1.00	04/04/88	49,005	7,148	56,153	52,020	7,628	59,648	3,495
	Steven Penta	1.00	11/16/06	46,675	6,274	52,949	49,537	6,546	56,083	3,134
	Angelo Verdura	1.00	08/16/96	46,675	6,069	52,744	49,537	6,546	56,083	3,339
Motor Equipment Mechanic										
	Michael Simonetti	0.50	03/13/17	32,500	2,503	35,003	32,500	871	33,371	(1,632)
Craftsman										
	Thomas Feeley	1.00	09/22/86	46,696	6,012	52,708	49,561	6,489	56,050	3,342
	James DiBlasi	1.00	02/04/14	44,492	7,451	51,943	47,219	2,602	49,821	(2,122)
	Brian Vesce	1.00	07/01/16	-	-	-	47,219	2,602	49,821	49,821
	Edward DeMauro	1.00	12/12/11	44,492	6,123	50,615	47,219	2,602	49,821	(794)
	Vacant	-		-	-	-	-	-	-	-
	Vacant	-		-	-	-	-	-	-	-
HEO/ Craftsman										
	Kenneth Pressley	1.00	10/25/04	44,492	6,172	50,664	47,219	6,440	53,659	2,995
		18.50		\$ 1,033,181	\$ 126,811	\$ 1,159,992	\$ 1,081,593	\$ 122,076	\$ 1,203,669	\$ 43,677

**City of Revere - FY 2018 Budget
Public Works - Enterprise Fund
\$23,270,357**



Salaries Materials, Supplies & Services

**CITY OF REVERE: FY 2018 BUDGET SUMMARY
WATER & SEWER ENTERPRISE**

Org	Object	DESCRIPTION	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Budget	FY 2017 Actual YTD	FY 2018 Mayors Rec
604301	510100	PERMANENT SALARIES	737,757	703,260	674,915	1,146,460	536,700	1,194,045
604301	510900	SALARY - OVERTIME	250,255	221,280	166,315	108,000	80,775	100,000
604301	511100	LONGEVITY	17,922	21,884	24,319	21,600	15,211	23,800
604301	512200	CLOTHING ALLOWANCE	13,200	12,100	11,000	19,800	6,050	15,075
604301	512301	EDUCATIONAL INCENTIVE	7,167	6,510	5,176	33,413	2,714	17,480
604301	512400	STIPEND	28,975	21,304	18,291	33,659	14,189	29,403
604301	516600	SALARY - SICK LEAVE BUY BACK	6,234	7,021	8,249	14,889	4,543	12,681
604302	520800	GASOLINE & OIL	51,443	33,557	26,929	66,500	25,032	66,500
604302	520900	TELEPHONE/COMMUNICATIONS	-	(5)	480	500	-	500
604302	521200	MWRA ASSESSMENT - SEWER	9,920,985	10,193,891	10,261,623	10,676,230	7,428,084	10,845,129
604302	521300	MWRA ASSESSMENT - WATER	4,353,201	4,484,031	5,013,281	4,963,446	3,460,775	4,916,091
604302	522400	COMPUTER SERVICES	3,887	-	7,741	8,000	-	8,000
604302	524500	BUILDING MAINTENANCE & REPAIR	30,029	67,968	69,211	144,850	46,318	144,850
604302	524600	MAINTENANCE OF EQUIPMENT	52,876	120,260	123,181	118,750	51,421	118,750
604302	525000	CONTRACTED SERVICES	-	-	-	500,000	135,200	500,000
604302	528200	DRAINAGE AND SEWER MAINTEN.	57,328	48,926	388,432	332,500	181,392	332,500
604302	528300	LEAK DETECTION	-	11,818	-	13,000	14,847	13,000
604302	528600	SAFE WATER DRINKING ASSESSM	12,228	11,828	11,758	15,400	12,217	15,400
604302	528800	CULVERT CLEANING	14,374	13,680	1,000	133,000	15,162	-
604302	528900	CATCH BASIN/LATERAL LINE	-	372,315	416,385	450,000	384,495	400,000
604304	540000	OFFICE SUPPLIES	4,981	10,011	12,947	20,000	13,238	20,000
604304	541000	MISCELLANEOUS TOOLS & EQUIP	6,356	12,985	8,024	9,880	1,968	9,880
604304	541500	EQUIPMENT & SUPPLIES	(1,883)	(7,778)	(9,680)	20,000	16,641	20,000
604304	544000	INSTRUCTIONAL MAT. & SUPPLIES	59,562	86,938	76,880	91,200	47,767	91,200
604304	544500	SEWER & WATER SERVICES	23,748	46,054	49,152	48,000	10,030	83,000
604307	570150	POLICE DETAILS	-	-	-	25,000	10,142	25,000
604307	570500	TRAVEL ALLOWANCE	2,000	2,000	2,000	2,000	1,333	2,000
604308	574100	OUTSIDE LEGAL SERVICES	-	-	-	150,000	32,694	100,000
604308	587100	NEW EQUIPMENT	-	-	-	-	-	25,000
604308	587300	CAPITAL IMPROVEMENTS	1,101,128	1,115,290	928,133	-	35,653	-
604309	591100	BONDED DEBT	-	-	-	-	-	2,599,679
604309	591500	INTEREST ON LT DEBT	-	-	-	-	-	1,262,067
604309	591210	SRF BOND ADMIN FEES	-	-	-	-	-	279,327
604308	596000	TRANSFERS OUT	4,717,709	6,293,806	4,662,373	5,336,820	4,352,972	2,900,308
TOTAL ENTERPRISE			21,471,460	23,910,934	22,958,116	24,502,897	16,937,563	26,170,665

DEPT OF PUBLIC WORKS: Water & Sewer Enterprise

Non-Payroll Expenditures

Account Name	Adopted FY 2017	Dep Req FY 2018	Mayor Req FY 2018	Difference
<u>Clothing Allowance</u>				
604301-512200 Per Union Agreement (17.5 @ \$1,100)	19,800	19,250	15,075	(4,175)
<u>Gasoline & Oil</u>				
604302-520800 Fuel for vehicles	66,500	66,500	66,500	-
<u>Telephone Communication</u>				
604302-520900 Water meter reader transmitter.	500	500	500	-
<u>MWRA Assessment - Sewer</u>				
604302-521200 Sewer Assessment	10,676,230	10,845,129	10,845,129	-
<u>MWRA Assessment - Water</u>				
604302-521300 Water Assessment	4,963,446	4,916,091	4,916,091	-
<u>Computer Services</u>				
604302-522400 Computer software - office supplies	8,000	8,000	8,000	-
<u>Building Maintenance & Repair</u>				
604302-524500 Building alarm; general repairs	144,850	144,850	144,850	-
<u>Maintenance of Equipment</u>				
604302-524600 Repairs of vehicles	118,750	118,750	118,750	-
<u>Contracted Services</u>				
604302-525000 Project Mgmt & design for EPA Consent Decree	500,000	750,000	500,000	(250,000)
<u>Drainage & Sewer Maintenance</u>				
604302-528200	332,500	375,000	332,500	(42,500)
Removal of excavation materials	190,000	250,000		
Wet well cleaning of pump stations	71,250	125,000		
DEP Regulatory sampling of drainage outfalls	23,750	-	(a)	
On call Engineering services - 3 year contract providing emergency repair analysis and support	47,500	-		

DEPT OF PUBLIC WORKS: Water & Sewer Enterprise (continued)

Non-Payroll Expenditures

Account Name	Adopted FY 2017	Dep Req FY 2018	Mayor Req FY 2018	Difference
Account Number				
<u>Leak Detection</u>				
604302-528300	13,000	13,000	13,000	-
Leak detection				
<u>Safe Water Drinking Assessment</u>				
604302-528600	15,400	15,400	15,400	-
Water System Assessment				
<u>Culvert Cleaning</u>				
604302-528800	133,000	-	(a)	-
Culvert cleaning and mowing of phragmites	95,000			
Mosquito control	38,000			
<u>Catch Basin/ Lateral Line</u>				
604302-528900	450,000	450,000	400,000	(50,000)
National Water Main - Contracted cleaning of sewer lines	400,000	450,000		
Contracted catch basin/ manhole repair	50,000	-	(a)	
Office - supplies				
<u>Office Supplies</u>				
604304-540000	20,000	20,000	20,000	-
Office Supplies; water; copier	11,060			
Stationary Stock	8,940			
<u>Miscellaneous Tools & Equipment</u>				
604304-541000	9,880	9,880	9,880	-
Small tools & equipment upgrades/ maintenance				
<u>Equipment & Supplies</u>				
604304-541500	20,000	30,000	20,000	(10,000)
Monthly & Qtly City wide billing				
Purchase of water meters				
<u>Materials</u>				
604304-544000	91,200	91,200	91,200	-
Asphalt				
<u>Sewer & Water Services</u>				
604304-544500	48,000	83,000	83,000	-
Cell phones; supplies		48,000		
Annual asset management software		30,000		
Grease trap module		5,000		
<u>Sewer & Water Police Details</u>				
604307-570150	25,000	25,000	25,000	-
Police details				

DEPT OF PUBLIC WORKS: Water & Sewer Enterprise (continued)

Non-Payroll Expenditures

Account Name Account Number	Adopted FY 2017	Dep Req FY 2018	Mayor Req FY 2018	Difference
Travel Allowance				
604307-570500	2,000	2,000	2,000	-
Outside Legal Services				
604308-574100	150,000	150,000	100,000	(50,000)
Legal Support of EPA Consent Decree Projects	150,000			
New Equipment				
604308-587100	-	25,000	25,000	-
Mechanic equipment updates.		25,000		
Capital Improvements				
604308-587300	-	-	-	-
	17,808,056	18,158,550	17,751,875	(406,675)
Footnotes:				
(a) Moved to DPW General Fund budget.				

Total Department Expenses

	Adopted FY 2017	Dep Req FY 2018	Mayor Req FY 2018	Difference
Total Payroll Expenses	1,358,021	1,670,126	1,377,409	(292,717)
Total Debt Service	-	4,141,073	4,141,073	
Total Non Payroll Expenses	17,808,056	18,158,550	17,751,875	(406,675)
Total Department Expenses	19,166,077	23,969,749	23,270,357	(699,392)

DEPT OF PUBLIC WORKS: Water & Sewer Enterprise Fund

Salaries and Wages								
Title	Step	FY 17 Budgeted		FY 18 Dept Recommendation		FY 18 Mayor Requested		Difference
		FTE	Amount	FTE	Amount	FTE	Amount	
Administrative Salaries								
Superintendent *		1.00	\$ 68,250	1.00	\$ 110,000	1.00	\$ 110,000	\$ -
Business Manager *		1.00	51,135	1.00	65,000	1.00	65,000	-
Asst Director W/S Billing		1.00	47,195	-	-	-	-	-
Principal Clerk		2.00	84,456	4.00	168,912	4.00	168,912	-
Clerk & Typist		1.00	39,304	-	-	-	-	-
Class 4 Water Distribution Operator		1.00	90,000	1.00	90,000	1.00	90,000	-
Labor Force Salaries								
Meter Supervisor	26	1.00	55,266	1.00	58,649	1.00	58,649	-
Meter Foreman		2.00	93,350	2.00	99,074	2.00	99,074	-
Meter Maint. Craftsman		1.00	44,492	1.00	47,219	1.00	47,219	-
Sewer Supervisor		1.00	52,666	1.00	55,861	1.00	30,029	(25,832)
Tel-Inspector Supervisor		1.00	52,645	1.00	55,861	1.00	30,982	(24,879)
Working Foreman		2.00	93,350	2.00	99,074	2.00	99,074	-
M & O Foreman		1.00	23,338	1.00	49,537	1.00	25,595	(23,942)
Craftsman		1.00	44,492	1.00	47,219	1.00	47,219	-
Tel-Inspector Assist Craftsman		1.00	22,246	1.00	47,219	1.00	26,209	(21,011)
Skilled Laborer Craftsman		1.00	22,246	1.00	47,219	1.00	24,431	(22,788)
Motor Equipment Mechanic * *		0.50	8,125	0.50	32,500	0.50	32,500	-
(shared 50%)								
Electrician * *		1.00	32,500	1.00	65,000	1.00	33,356	(31,644)
Enterprise General Foreman	26	1.00	74,963	1.00	79,541	1.00	79,541	-
Water Foreman		1.00	46,675	1.00	49,537	1.00	49,537	-
Water Maintenance Craftsman		2.00	88,982	2.00	94,438	2.00	71,650	(22,788)
Craftsman			5,478					
Sub Total Base Salaries		24.50	\$ 1,141,154	24.50	\$ 1,361,860	24.50	\$ 1,188,977	\$ (172,884)
Educational Incentive			\$ 33,413		\$ 24,087		\$ 17,480	\$ (6,607)
Longevity			21,600		23,800		23,800	-
Sick Leave Buy Back			14,889		12,742		12,681	(61)
Extra Day			5,306		5,757		5,068	(689)
CDL Stipend			25,659		25,480		21,403	(4,077)
Stipend			8,000		8,000		8,000	-
Sub Total Other Salary			\$ 108,867		\$ 99,866		\$ 88,432	\$ (11,434)
Sub Total Payroll before Overtime			\$ 1,250,021		\$ 1,461,726		\$ 1,277,409	\$ \$ (184,317)

Dept. of Public Works: Water Sewer Enterprise (continued)

	FY 17 Budgeted		FY 18 Dept Recommendation		FY 18 Mayor Requested		Difference
	FTE	Amount	FTE	Amount	FTE	Amount	
On Call Stipends		-		23,400		23,400	-
DPW Overtime		108,000		185,000		76,600	(108,400)
Sub Total Overtime		\$ 108,000		\$ 208,400		\$ 100,000	\$ (108,400)
Total Salaries		\$ 1,358,021		\$ 1,670,126		\$ 1,377,409	\$ (292,717)

Footnotes:

- * As required by the Consent Decree
- ** Position not specified in union handbook

DEPT OF PUBLIC WORKS: Water & Sewer Enterprise (continued)

Salaries and Wages Detail Prior Year Comparison

Title	Name	2017 FTE	Date Hired	FY 2017			FY 2018			Change
				Base Salary	Other Approp Salary	Mayor Recommend Total	Base Salary	Other Approp Salary	Mayor Recommend Total	
Administration										
* Superintendent	Vacant	1.00		\$ 68,250	\$ 7,149	\$ 75,399	\$ 110,000	\$ 475	\$ 110,475	\$ 35,076
* Business Manager	Michael Amentola	1.00		51,135	5,357	56,492	65,000	5,176	70,176	13,684
Class 4 Water Distrib. Operator	Matthew Martelli	1.00	12/15/05	\$ 90,000	\$ 3,347	\$ 93,347	\$ 90,000	\$ 3,552	\$ 93,552	\$ 205
Asst Dir. W/S Billing	Vacant			47,195	3,759	50,954	-	-	-	(50,954)
Principal Clerk	Arthur Guinasso	1.00	02/19/15	42,228	4,236	46,464	42,228	182	42,410	(4,054)
	Deborah Penta	1.00	04/17/12	42,228	3,363	45,591	42,228	994	43,222	(2,369)
	Kori O'Hara	1.00	01/09/17	-	-	-	42,228	1,667	43,895	43,895
	Francesca Scalese	1.00	01/09/17	-	-	-	42,228	182	42,410	42,410
Clerk & Typist	Vacant			39,304	926	40,230	-	-	-	(40,230)
Supervisor	Frederick Dandrow	1.00	03/07/86	55,266	12,357	67,623	58,649	12,868	71,517	3,894
Foreman	John Maniscalco	1.00	02/05/96	46,675	5,660	52,335	49,537	5,906	55,443	3,108
	Brian Mucci	1.00	07/19/11	46,675	2,590	49,265	49,537	2,633	52,170	2,905
Water Meter Maint. Craftsman	Andrew Hudson	1.00	09/21/97	44,492	6,734	51,226	47,219	7,184	54,403	3,177
Supervisor	Vacant	1.00		52,666	5,289	57,955	30,029	3,505	33,534	(24,421)
Tel-Inspector Supervisor	Vacant	1.00		52,645	5,660	58,305	30,982	3,332	34,314	(23,991)
Working Foreman	Richard Sarro	1.00	01/01/96	46,675	5,660	52,335	49,537	6,111	55,648	3,313
	Joseph Lake	1.00	11/16/06	46,675	3,715	50,390	49,537	3,963	53,500	3,110
M & O Foreman	Vacant	1.00		23,338	1,563	24,901	25,595	978	26,573	1,672
Craftsman	Vacant	1.00		44,492	1,654	46,146	47,219	1,643	48,862	2,716
Tel-Insp. Assist Craftsman	Vacant	1.00		22,246	2,341	24,587	26,209	2,954	29,162	4,575
Skilled Laborer Craftsman	Vacant	1.00		22,246	1,558	23,804	24,431	974	25,405	1,601
Motor Equip. Mechanic	Michael Simonetti	0.50	03/13/17	8,125	1,051	9,176	32,500	3,303	35,803	26,627
Electrician	Vacant	1.00		32,500	4,051	36,551	33,356	1,008	34,364	(2,187)

DEPT OF PUBLIC WORKS: Water & Sewer Enterprise (continued)

Salaries and Wages Detail Prior Year Comparison

Title	Name	2017 FTE	Date Hired	FY 2017			FY 2018			Change
				Base Salary	Other Approp Salary	Mayor Recommend Total	Base Salary	Other Approp Salary	Mayor Recommend Total	
Enterprise General Foreman	Joseph Maglione	1.00	10/06/88	74,963	7,759	82,722	79,541	8,236	87,777	5,055
Foreman	Mark Martelli	1.00	11/16/06	46,675	6,274	52,949	49,537	6,521	56,058	3,109
Water Maint. Craftsman	John Doherty	1.00	08/22/11	44,491	4,073	48,564	47,219	4,114	51,333	2,769
	Vacant	1.00	12/12/11	44,491	2,538	47,029	24,431	974	25,405	(21,624)
	Vacant	WC	02/20/08	5,476	203	5,679	-	-	-	(5,679)
		<u>24.50</u>		<u>\$ 1,141,152</u>	<u>\$ 108,867</u>	<u>\$ 1,250,019</u>	<u>\$ 1,188,977</u>	<u>\$ 88,432</u>	<u>\$ 1,277,409</u>	<u>\$ 27,390</u>

Footnotes:

* As required by the Consent Decree

**CITY OF REVERE: FY 2018 BUDGET SUMMARY
COMMISSION ON DISABILITIES**

Org	Object	DESCRIPTION	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Budget	FY 2017 Actual YTD	FY 2018 Mayors Rec
015491	510100	PERMANENT SALARIES	3,900	3,900	3,900	6,300	2,675	6,300
015497	570000	OTHER EXPENSES	-	-	-	1,000	-	1,000
TOTAL	COMMISSION ON DISABILITIES		<u>3,900</u>	<u>3,900</u>	<u>3,900</u>	<u>7,300</u>	<u>2,675</u>	<u>7,300</u>

COMMISSION ON DISABILITIES

Non-Payroll Expenditures

Account Name Account Number	Adopted FY 2017	Dep Req FY 2018	Mayor Req FY 2018	Difference
<u>Other Charges & Expenses</u>				
015497-570000	1,000	1,000	1,000	-
	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	<u>-</u>
<u>Footnotes:</u>				

Total Department Expenses

	Adopted FY 2017	Dep Req FY 2018	Mayor Req FY 2018	Difference
Total Payroll Expenses	6,300	6,300	6,300	-
Total Non Payroll Expenses	1,000	1,000	1,000	-
Total Department Expenses	<u>7,300</u>	<u>7,300</u>	<u>7,300</u>	<u>-</u>

COMMISSION ON DISABILITIES

Salaries and Wages

Title	Step	FY 17 Budgeted		FY 18 Dept Recommendation		FY 18 Mayor Requested		Difference
		FTE	Amount	FTE	Amount	FTE	Amount	
Chairmen			\$ 3,900		\$ 4,300	-	\$ 4,300	\$ -
Members			2,400		2,000	-	2,000	-
Sub Total Base Salaries		-	\$ 6,300	-	\$ 6,300	-	\$ 6,300	\$ -
Educational Incentive			\$ -		\$ -		\$ -	\$ -
Longevity			-		-		-	-
Sick Leave Buy Back			-		-		-	-
Extra Day			-		-		-	-
Stipend			-		-		-	-
Sub Total Other Salary			\$ -		\$ -		\$ -	\$ -
Overtime			-		-		-	-
Total Salaries			\$ 6,300		\$ 6,300		\$ 6,300	\$ -

Footnotes:

COMMISSION ON DISABILITIES (continued)

Salaries and Wages Detail Prior Year Comparison

Title	Name	2018 FTE	Date Hired	FY 2017			FY 2018			Change
				Base Salary	Other Approp Salary	Mayor Recommend Total	Base Salary	Other Approp Salary	Mayor Recommend Total	
Chairmen										
	Vacant			\$ 3,900	\$ -	\$ 3,900	\$ -	\$ -	\$ -	\$ (3,900)
	David Haesy			-	-	-	2,150	-	2,150	2,150
	Ralph DeCicco			-	-	-	2,150	-	2,150	2,150
Members										
	Enza Goodwin			400	-	400	400	-	400	-
	Vacant			400	-	400	400	-	400	-
	Vacant			400	-	400	400	-	400	-
	Vacant			400	-	400	400	-	400	-
	Vacant			400	-	400	400	-	400	-
	Vacant			400	-	400	-	-	-	(400)
				\$ 6,300	\$ -	\$ 6,300	\$ 6,300	\$ -	\$ 6,300	\$ -

Footnotes:

**CITY OF REVERE: FY 2018 BUDGET SUMMARY
CONSUMER AFFAIRS**

Org	Object	DESCRIPTION	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Budget	FY 2017 Actual YTD	FY 2018 Mayors Rec
015901	510100	PERMANENT SALARIES	34,602	36,820	36,976	36,820	30,131	36,948
015901	511100	LONGEVITY	-	-	-	-	-	2,400
015901	516600	SICK LEAVE BB	-	-	348	-	348	1,314
TOTAL CONSUMER AFFAIRS			34,602	36,820	37,324	36,820	30,479	40,662

CONSUMER AFFAIRS

Non-Payroll Expenditures

Account Name	Account Number	Adopted FY 2017	Dep Req FY 2018	Mayor Req FY 2018	Difference
<u>Office Supplies</u>	015904-540000	-	-	-	-
		-	-	-	-
<u>Footnotes:</u>					

Total Department Expenses

	Adopted FY 2017	Dep Req FY 2018	Mayor Req FY 2018	Difference
Total Payroll Expenses	36,820	40,662	40,662	-
Total Non Payroll Expenses	-	-	-	-
Total Department Expenses	<u>36,820</u>	<u>40,662</u>	<u>40,662</u>	<u>-</u>

CONSUMER AFFAIRS

Salaries and Wages

Title	Step	FY 17 Budgeted		FY 18 Dept Recommendation		FY 18 Mayor Requested		Difference
		FTE	Amount	FTE	Amount	FTE	Amount	
Director *		1.00	\$ 18,702	1.00	\$ 18,535	1.00	\$ 18,535	\$ -
Lead Mediator		0.62	18,118	0.62	18,118	0.62	18,118	-
Part Time Help			-		-		-	-
Sub Total Base Salaries		1.62	\$ 36,820	1.62	\$ 36,653	1.62	\$ 36,653	\$ -
Educational Incentive			\$ -		\$ -		\$ -	\$ -
Longevity			-		2,400		2,400	-
Sick Leave Buy Back			-		1,314		1,314	-
Extra Day			-		295		295	-
Stipend			-		-		-	-
Sub Total Other Salary			\$ -		\$ 4,009		\$ 4,009	\$ -
Overtime			-		-		-	-
Total Salaries			\$ 36,820		\$ 40,662		\$ 40,662	\$ -

Footnotes:

* Partially funded by grant

CONSUMER AFFAIRS (continued)

Salaries and Wages Detail Prior Year Comparison

Title	Name	2018 FTE	Date Hired	FY 2017			FY 2018			Change
				Base Salary	Other Approp Salary	Mayor Recommend Total	Base Salary	Other Approp Salary	Mayor Recommend Total	
Director *	Jannine Ellis	1.00	12/03/98	\$ 18,702	\$ -	\$ 18,702	\$ 18,535	\$ 3,583	\$ 22,118	\$ 3,416
Lead Mediator	Raymond Nickerson	0.62	02/01/13	18,118	-	18,118	18,118	426	18,544	426
Part time help	Marie Lepore		06/29/09	-	-	-	-	-	-	-
	Virginia Pinabell		07/01/97	-	-	-	-	-	-	-
		1.62		\$ 36,820	\$ -	\$ 36,820	\$ 36,653	\$ 4,009	\$ 40,662	\$ 3,842

Footnotes:

* Partially funded by grant.

**CITY OF REVERE: FY 2018 BUDGET SUMMARY
ELDER AFFAIRS**

Org	Object	DESCRIPTION	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Budget	FY 2017 Actual YTD	FY 2018 Mayors Rec
015411	510100	PERMANENT SALARIES	234,918	195,158	220,447	232,923	163,859	234,369
015411	511100	LONGEVITY	7,175	3,599	3,900	4,200	2,218	3,000
015411	512200	CLOTHING	400	400	400	200	400	200
015411	512301	EDUCATIONAL INCENTIVE	3,930	5,171	5,171	5,170	4,505	6,076
015411	516600	SICK LEAVE BB	18,980	970	2,552	3,636	2,905	3,119
015412	522100	RENTALS	800	2,000	3,700	4,000	3,875	4,000
015412	525700	ELDER PROGRAMS	14,050	11,657	11,490	21,047	15,829	19,995
015414	540000	OFFICE SUPPLIES	461	453	534	500	384	500
TOTAL	ELDER AFFAIRS		280,714	219,409	248,194	271,676	193,975	271,259

ELDER AFFAIRS

Non-Payroll Expenditures

Account Name Account Number	Adopted FY 2017	Dep Req FY 2018	Mayor Req FY 2018	Difference
Clothing Allowance				
015411-512200 Clothing allowance per union contract	200	200	200	-
Rentals				
015412-522100 Senior trip bus rental	4,000	4,000	4,000	-
Elderly Programs				
015412-525700 Supplements expenses related to running Senior Programs; including van expenses, food, and activity supplies.	21,047	19,995	19,995	-
Office Supplies				
015414-540000 Copier maint, cartridges, paper, other supplies.	500	500	500	-
	25,747	24,695	24,695	-
Footnotes: 5% decrease from 015412-525700.				

Total Department Expenses

	Adopted FY 2017	Dep Req FY 2018	Mayor Req FY 2018	Difference
Total Payroll Expenses	245,929	252,357	246,564	(5,793)
Total Non Payroll Expenses	25,747	24,695	24,695	-
Total Department Expenses	271,676	277,052	271,259	(5,793)

ELDER AFFAIRS

Salaries and Wages

Title	Step	FY 17 Budgeted		FY 18 Dept Recommendation		FY 18 Mayor Requested		Difference
		FTE	Amount	FTE	Amount	FTE	Amount	
Director/ Senior Center Manager		1.00	\$ 68,945	1.00	\$ 68,945	1.00	\$ 68,945	\$ -
Clerk & Typist		1.00	39,304	1.00	39,304	1.00	39,304	-
Activity/Program Coordinator		0.75	25,863	0.75	25,863	0.75	25,863	-
Senior Center Caretaker		1.00	33,322	1.00	33,322	1.00	33,322	-
Transportation Specialist		1.46	48,508	1.48	48,954	1.48	48,954	-
Cook		0.50	12,455	0.50	12,454	0.50	12,454	-
* Kitchen Aide		1.00	-	1.00	-	1.00	-	-
Cashier/Monitor		-	-	0.25	5,720	0.25	-	(5,720)
* Office Help		-	-	0.50	-	0.50	-	-
* Maintenance		-	-	0.98	-	0.98	-	-
Board President		-	400	-	400	-	400	-
Board Vice President		-	350	-	350	-	350	-
Board Members		-	2,750	-	3,750	-	3,750	-
Sub Total Base Salaries		6.71	\$ 231,897	8.46	\$ 239,062	8.46	\$ 233,342	\$ (5,720)
Educational Incentive			\$ 5,170		\$ 6,076		\$ 6,076	\$ -
Longevity			4,200		3,000		3,000	-
Sick Leave Buy Back			3,636		3,119		3,119	-
Extra Day Stipend			1,026		1,100		1,027	(73)
			-		-		-	-
Sub Total Other Salary			\$ 14,032		\$ 13,295		\$ 13,222	\$ (73)
Overtime			-		-		-	-
Total Salaries			\$ 245,929		\$ 252,357		\$ 246,564	\$ (5,793)

Footnotes:

* Funded by grant/other sources.

ELDER AFFAIRS (continued)

Salaries and Wages Detail Prior Year Comparison

Title	Name	2018 FTE	Date Hired	FY 2017			FY 2018			Change
				Base Salary	Other Approp Salary	Mayor Recommend Total	Base Salary	Other Approp Salary	Mayor Recommend Total	
Director/ Senior Center Manager										
	Stephen Fielding	1.00	07/08/13	\$ 68,945	\$ 6,916	\$ 75,861	\$ 68,945	\$ 6,916	\$ 75,861	\$ (0)
Clerk & Typist										
	Marisa Curiale	1.00	12/03/12	39,305	926	40,231	39,304	926	40,230	(1)
Activity/Program Coordinator										
	Camille Ciambelli	0.75	05/17/00	25,863	2,144	28,007	25,863	1,020	26,883	(1,124)
Senior Center Caretaker										
	James Carlton	1.00	05/12/05	33,190	2,009	35,199	33,322	2,218	35,540	341
Transportation Specialist										
	Vacant	1.00		-	-	-	33,189	143	33,332	33,332
	Dennis Guarente	0.48	11/29/16	15,318	66	15,384	15,765	68	15,833	449
Cook										
	Loretta Papa	0.50	09/01/95	12,454	1,828	14,282	12,454	1,931	14,385	103
Kitchen Aide										
	Maria Licciardi	0.50	11/13/03	-	-	-	-	-	-	-
	Annamarie Guarente	0.50	07/25/16	-	-	-	-	-	-	-
Cashier/Monitor										
	Nina DeFreitas	0.25	04/01/14	-	-	-	-	-	-	-
Office Help										
	Mary Ann Moore	0.50	11/17/14	-	-	-	-	-	-	-
Maintenance										
	Charles Mackin	0.50	07/19/10	-	-	-	-	-	-	-
	Salvatore Curiale	0.48	03/03/14	-	-	-	-	-	-	-
Board President										
	Nick Giacobbe			400	-	400	400	-	400	-
Board Vice President										
	Al Terminello Sr			350	-	350	350	-	350	-
Board Members										
	Agnes Ferrioli			250	-	250	250	-	250	-
	Ann Eagan			250	-	250	250	-	250	-
	Josephine Picardi			250	-	250	250	-	250	-
	Vacant			250	-	250	250	-	250	-
	Morris Morris			250	-	250	250	-	250	-
	Thelma Smith			250	-	250	250	-	250	-
	Irma Accetullo			250	-	250	250	-	250	-
	Vincent J Cammarata			250	-	250	250	-	250	-
	Amedeo Iocco			250	-	250	250	-	250	-
	Rose Mirasolo			250	-	250	250	-	250	-
	Roseann Colannino			250	-	250	250	-	250	-
	Vacant			-	-	-	250	-	250	250
	Vacant			-	-	-	250	-	250	250
	Vacant			-	-	-	250	-	250	250
	Vacant			-	-	-	250	-	250	250
		8.46		\$ 198,575	\$ 13,889	\$ 212,464	\$ 233,342	\$ 13,222	\$ 246,564	\$ 34,100

Footnotes:

**CITY OF REVERE: FY 2018 BUDGET SUMMARY
VETERANS AFFAIRS**

Org	Object	DESCRIPTION	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Budget	FY 2017 Actual YTD	FY 2018 Mayors Rec
015431	510100	PERMANENT SALARIES	86,128	89,418	99,367	98,936	78,668	101,858
015431	511100	LONGEVITY	2,284	2,467	3,143	3,400	2,399	2,200
015431	512301	EDUCATIONAL INCENTIVE	2,030	2,071	2,069	2,071	1,197	-
015431	516600	SICK LEAVE BB	1,724	1,805	1,982	2,000	5,030	854
015432	525600	SPECIAL EVENTS	2,559	2,875	2,185	4,000	963	4,000
015434	540000	OFFICE SUPPLIES	3,285	3,065	2,876	3,800	2,972	4,500
015431	570500	TRAVEL ALLOWANCE	600	900	900	1,300	450	1,300
015437	571500	VETERANS BENEFITS	942,355	859,102	738,166	805,000	604,928	805,000
TOTAL VETERANS AFFAIRS			1,040,965	961,704	850,687	920,507	696,608	919,712

VETERANS' AFFAIRS

Non-Payroll Expenditures

Account Name Account Number	Adopted FY 2017	Dep Req FY 2018	Mayor Req FY 2018	Difference
Special Events				
015432-525600 Veterans' memorial services, activities	4,000	4,000	4,000	-
Office Expense				
015434-540000 Toner cartridges, paper, office supplies	3,800	4,500	4,500	-
Vetraspec		3,800		
One time set up fee		450		
		250		
Other Charges & Expenditures				
015437-570000	-	-	-	-
Travel Allowance				
015437-570500	1,300	1,300	1,300	-
Veterans' Benefits				
015437-571500 Veterans payroll, health insurance, burial fees, etc	805,000	805,000	805,000	-
	<u>814,100</u>	<u>814,800</u>	<u>814,800</u>	<u>-</u>
Footnotes:				

Total Department Expenses

	Adopted FY 2017	Dep Req FY 2018	Mayor Req FY 2018	Difference
Total Payroll Expenses	106,407	104,912	104,912	-
Total Non Payroll Expenses	814,100	814,800	814,800	-
Total Department Expenses	<u>920,507</u>	<u>919,712</u>	<u>919,712</u>	<u>-</u>

VETERANS AFFAIRS (continued)

Salaries and Wages Detail Prior Year Comparison

Title	Name	2018 FTE	Date Hired	FY 2017			FY 2018			Change
				Base Salary	Other Approp Salary	Mayor Recommend Total	Base Salary	Other Approp Salary	Mayor Recommend Total	
Commissioner	Mark Silvestri	1.00	02/15/17	\$ 59,183	\$ 5,356	\$ 64,539	\$ 59,183	\$ 255	\$ 59,438	\$ (5,101)
Principal Clerk	Donna Dreeszen	1.00	09/01/11	-	-	-	42,228	3,246	45,474	45,474
Clerk & Typist	Donna Dreeszen	1.00	09/01/11	\$ 39,305	\$ 2,563	\$ 41,868	-	-	-	(41,868)
		<u>3.00</u>		<u>\$ 98,488</u>	<u>\$ 7,919</u>	<u>\$ 106,407</u>	<u>\$ 101,411</u>	<u>\$ 3,501</u>	<u>\$ 104,912</u>	<u>\$ (1,495)</u>

Footnotes:

VETERANS AFFAIRS

Salaries and Wages

Title	Step	FY 17 Budgeted		FY 18 Dept Recommendation		FY 18 Mayor Requested		Difference
		FTE	Amount	FTE	Amount	FTE	Amount	
Commissioner		1.00	\$ 59,183	1.00	\$ 59,183	1.00	\$ 59,183	\$ -
Principal Clerk		-	-	1.00	42,228	1.00	42,228	-
Clerk & Typist		1.00	39,305	1.00	-	1.00	-	-
Sub Total Base Salaries		2.00	\$ 98,488	3.00	\$ 101,411	3.00	\$ 101,411	\$ -
Educational Incentive			\$ 2,071		\$ -		\$ -	\$ -
Longevity			3,400		2,200		2,200	-
Sick Leave Buy Back			2,000		854		854	-
Extra Day			448		447		447	-
Stipend			-		-		-	-
Sub Total Other Salary			\$ 7,919		\$ 3,501		\$ 3,501	\$ -
Overtime			-		-		-	-
Total Salaries			\$ 106,407		\$ 104,912		\$ 104,912	\$ -

Footnotes:

**CITY OF REVERE: FY 2018 BUDGET SUMMARY
LIBRARY**

Org	Object	DESCRIPTION	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Budget	FY 2017 Actual YTD	FY 2018 Mayors Rec
016101	510100	PERMANENT SALARIES	314,724	306,365	316,524	377,172	275,533	384,898
016101	511100	LONGEVITY	15,055	12,949	8,518	9,600	6,343	6,985
016101	512301	EDUCATIONAL INCENTIVE	7,829	9,553	16,510	19,816	15,799	21,320
016101	516600	SICK LEAVE BB	-	326	-	4,269	0	1,670
016102	520300	UTILITIES	16,434	19,146	12,707	20,000	12,374	15,000
016102	520900	TELEPHONE	-	-	-	-	0	-
016102	524500	BUILDING MAINT/REPAIR	6,203	3,629	7,710	6,000	282	2,000
016102	525300	NOBLE	47,199	48,275	48,478	49,000	37,117	51,000
016102	526200	OTHER SERVICES	1,555	4,779	5,448	4,500	1,518	2,500
016104	540000	OFFICE SUPPLIES	1,383	1,944	2,156	1,600	1,382	800
016104	542000	JANITORIAL SUPPLIES	734	1,236	697	600	360	300
016104	542200	LIBRARY SUPPLIES	46,909	53,417	66,664	64,613	43,414	70,544
016107	573500	LOCAL MATCHING FUNDS	12,455	13,089	11,720	9,000	6,985	5,000
016108	587300	CAPITAL IMPROVEMENTS	-	1,504	-	-	-	-
TOTAL	LIBRARY		470,480	476,211	497,132	566,170	401,108	562,017

LIBRARY

Non-Payroll Expenditures

Account Name	Account Number	Adopted FY 2017	Dep Req FY 2018	Mayor Req FY 2018	Difference
Utilities					
	016102-520300	20,000	15,000	15,000	-
Natural Gas, Electricity					
Building Maintenance and Repair					
	016102-524500	6,000	2,000	2,000	-
Other Services - NOBLE					
	016102-525300	49,000	51,000	51,000	-
Contracted library service with North of Boston Library Exchange.					
Other Services					
	016102-526200	4,500	2,500	2,500	-
Alarm, Pest Control, Copier service, Speakers/Performers, etc					
Office Supplies					
	016104-540000	1,600	800	800	-
Toner cartridges, paper, craft supplies					
Janitorial Supplies					
	016104-542000	600	300	300	-
Hand sanitizer, soap, cleaning products					
Library Supplies					
	016104-542200	64,613	70,544	70,544	-
Books, Online databases and services, book jackets					
Library - Local Matching Funds					
	016104-573500	9,000	5,000	5,000	-
Discretionary spending on library services, travel reimbursement, computer equipment					
Capital Improvements					
	016108-587300	-	-	-	-
		<u>155,313</u>	<u>147,144</u>	<u>147,144</u>	<u>-</u>
Footnotes:					

LIBRARY (continued)**Total Department Expenses**

	Adopted FY 2017	Dep Req FY 2018	Mayor Req FY 2018	Difference
Total Payroll Expenses	410,857	442,850	414,873	(27,977)
Total Non Payroll Expenses	155,313	147,144	147,144	-
Total Department Expenses	<u>566,170</u>	<u>589,994</u>	<u>562,017</u>	<u>(27,977)</u>

LIBRARY

Salaries and Wages

Title	Step	FY 17 Budgeted		FY 18 Dept Recommendation		FY 18 Mayor Requested		Difference
		FTE	Amount	FTE	Amount	FTE	Amount	
Library Director		1.00	\$ 65,658	1.00	\$ 65,658	1.00	\$ 65,658	\$ -
Children Services Librarian		1.00	52,287	1.00	52,287	1.00	52,287	-
Administrative, Marketing Assistant				1.00	44,616	-	-	(44,616)
Jr Library Assistant Level 4		2.00	77,234	0.72	27,725	1.72	66,342	38,617
Reference Services Librarian		-	-	0.77	29,705	0.77	29,705	-
Multi Lingual Children's Librarian		-	-	1.00	46,644	-	-	(46,644)
Circulation Specialist		-	-	1.00	39,304	-	-	(39,304)
Jr Library Assistant Level 3		3.00	112,545	0.77	37,515	2.77	105,677	68,162
Part time Staff		2.51	62,920	2.23	57,876	2.23	57,876	-
Library Trustee Chair			1,600		1,600	-	1,600	-
Library Trustees			3,200		4,000	-	4,000	-
Sub Total Base Salaries		9.51	\$ 375,444	9.49	\$ 406,930	9.49	383,145	\$ (23,785)
Educational Incentive			\$ 19,816		\$ 25,296		\$ 21,320	\$ (3,976)
Longevity			9,600		6,985		6,985	-
Sick Leave Buy Back			4,269		1,670		1,670	-
Extra Day Stipend			1,728		1,969		1,753	(216)
			-		-		-	-
Sub Total Other Salary			\$ 35,413		\$ 35,920		\$ 31,728	\$ (4,192)
Overtime			-		-		-	-
Total Salaries			\$ 410,857		\$ 442,850		\$ 414,873	\$ (27,977)

Footnotes:

LIBRARY (continued)

Salaries and Wages Detail Prior Year Comparison

Title	Name	2018 FTE	Date Hired	FY 2017			FY 2018			Change
				Base Salary	Other Approp Salary	Mayor Recommend Total	Base Salary	Other Approp Salary	Mayor Recommend Total	
Library Director	Kevin Sheehan	1.00	07/22/13	\$ 65,658	\$ 8,262	\$ 73,920	\$ 65,658	\$ 8,267	\$ 73,925	\$ 5
Children Services Librarian	Lona Frongillo	1.00	07/06/00	52,287	4,473	56,760	52,287	4,474	56,761	1
Administrative, Marketing Assistant	Vacant			-	-	-	-	-	-	-
Jr Library Assistant Level 4	Diana Durbano	1.00	10/29/12	38,617	3,873	42,490	38,617	3,075	41,692	(798)
	Amanda Forbes	0.72	11/30/15	27,725	3,033	30,758	27,725	2,208	29,933	(825)
	Vacant	-		10,892	47	10,939	-	-	-	(10,939)
Reference Services Librarian	Janis Van Heukelom	0.77	05/21/15	-	-	-	29,705	3,112	32,817	32,817
Multi Lingual Children's Librarian	Vacant			-	-	-	-	-	-	-
Circulation Specialist	Vacant			-	-	-	-	-	-	-
Jr Library Assistant Level 3	Janet Addonizio	1.00	08/22/02	37,515	2,521	40,036	39,304	2,178	41,482	1,446
	Ross Croghan	1.00	11/30/15	37,515	2,988	40,503	37,515	2,988	40,503	-
	Lorayne Martins-Pereira	0.77	06/14/10	37,515	3,764	41,279	28,858	2,298	31,156	(10,123)
Library Staff - Part time	Georgianna Hagstrom	0.54	11/20/88	12,012	2,944	14,956	12,012	2,929	14,941	(15)
	Ann Furlong	0.31	03/30/15	19,448	84	19,532	6,864	30	6,894	(12,638)
	Vacant	0.50		12,012	3,340	15,352	15,210	66	15,276	(76)
	Vacant	0.50		10,868	47	10,915	15,210	66	15,276	4,361
Temp Labor	John Papa	0.38	04/25/11	8,580	37	8,617	8,580	37	8,617	-
Library Trustee Chair	Frank Schettino			1,600	-	1,600	1,600	-	1,600	-
Library Trustees	John Dove			-	-	-	800	-	800	800
	Mark Ferrante			800	-	800	800	-	800	-
	MariaElena Hinojosa			800	-	800	800	-	800	-
	Lisa Mirasolo			-	-	-	-	-	-	-
	Paul Ring			800	-	800	800	-	800	-
	Nancy Sponpinato			-	-	-	800	-	800	800
	Vacant			800	-	800	-	-	-	(800)
	Vacant			-	-	-	-	-	-	-
		9.49		\$ 375,444	\$ 35,413	\$ 410,857	\$ 383,145	\$ 31,728	\$ 414,873	\$ 4,016

Footnotes:

**CITY OF REVERE: FY 2018 BUDGET SUMMARY
PARKS & RECREATION SERVICES**

Org	Object	DESCRIPTION	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Budget	FY 2017 Actual YTD	FY 2018 Mayors Rec
016501	510100	PERMANENT SALARIES	172,414	177,416	184,344	145,991	106,199	154,501
016501	510800	SEASONAL SALARIES	92,858	104,334	241,397	140,600	145,615	140,600
016501	510900	OVERTIME	-	-	-	-	-	-
016501	511100	LONGEVITY	1,926	660	-	-	-	-
016501	512301	EDUCATIONAL INCENTIVE	3,646	3,711	3,743	5,260	3,094	5,896
016501	516600	SICK LEAVE BB	756	2,039	3,409	2,096	2,042	2,096
016502	520900	TELEPHONE	-	-	-	-	-	-
016502	525600	REC. PROGRAMS	129,617	123,383	133,852	130,000	105,491	130,000
016504	541500	EQUIPMENT & SUPPLIES	8,157	7,761	8,128	8,000	4,388	8,000
016507	570500	TRAVEL ALLOWANCE	3,600	3,600	3,600	3,600	2,400	3,600
TOTAL	PARKS & RECREATION		412,974	422,904	578,473	435,547	369,228	444,693

PARKS & RECREATION SERVICES

Non-Payroll Expenditures

Account Name	Adopted FY 2017	Dep Req FY 2018	Mayor Req FY 2018	Difference
Telephone/Communications				
016502-520900	-	-	-	-
Recreational Programs				
016502-525600	130,000	130,000	130,000	-
Concerts, Holiday Activities & Summer Programs	55,000	55,000		
Columbus Day Parade	25,000	25,000		
Revere Beach Sandcastle Event	50,000	50,000		
Equipment & Supplies				
016504-541500	8,000	8,000	8,000	-
Office supplies, equipment lease	8,000	8,000		
Travel Allowance				
016507-570500	3,600	3,600	3,600	-
Director @ \$300/month	3,600	3,600		
	141,600	141,600	141,600	-
Footnotes:				

Total Department Expenses

	Adopted FY 2017	Dep Req FY 2018	Mayor Req FY 2018	Difference
Total Payroll Expenses	293,947	303,093	303,093	-
Total Non Payroll Expenses	141,600	141,600	141,600	-
Total Department Expenses	435,547	444,693	444,693	-

PARKS & RECREATION SERVICES

Salaries and Wages

Title	Step	FY 17 Budgeted		FY 18 Dept Recommendation		FY 18 Mayor Requested		Difference
		FTE	Amount	FTE	Amount	FTE	Amount	
Director		1.00	\$ 67,311	1.00	\$ 67,311	1.00	\$ 67,311	\$ -
Assistant to Director		0.82	38,724	1.00	47,195	1.00	\$ 47,195	-
Program Activity Coordinator		0.93	39,305	0.93	39,305	0.93	39,305	-
Sub Total Base Salaries		2.75	\$ 145,340	2.93	\$ 153,811	2.93	\$ 153,811	\$ -
Educational Incentive			\$ 5,260		\$ 5,896		\$ 5,896	\$ -
Longevity			-		-		-	-
Sick Leave Buy Back			2,096		2,096		2,096	-
Extra Day Stipend			651		690		690	-
Stipend			-		-		-	-
Sub Total Other Salary			\$ 8,007		\$ 8,682		\$ 8,682	\$ -
Total Permanent Salaries			\$ 153,347		\$ 162,493		\$ 162,493	\$ -
Other Salaries								
Seasonal Salaries 016501-510800			140,600		140,600		140,600	-
Total Salaries			\$ 293,947		\$ 303,093		\$ 303,093	\$ -

Footnotes:

PARKS & RECREATION SERVICES (continued)

Salaries and Wages Detail Prior Year Comparison

Title	Name	2018 FTE	Date Hired	FY 2017			FY 2018			Change
				Base Salary	Other Approp Salary	Mayor Recommend Total	Base Salary	Other Approp Salary	Mayor Recommend Total	
Director	Michael Hinojosa	1.00	12/17/12	\$ 67,311	\$ 3,997	\$ 71,308	\$ 67,311	\$ 3,997	\$ 71,308	\$ 0
Assistant to Director	Charles Giuffrida	1.00	10/03/16	38,724	3,084	41,808	47,195	3,759	50,954	9,146
Program Activity Coordinator	Sally Caputo-Vranos	0.93	07/29/13	39,305	926	40,231	39,305	926	40,231	0
		<u>2.93</u>		<u>\$ 145,340</u>	<u>\$ 8,007</u>	<u>\$ 153,346</u>	<u>\$ 153,811</u>	<u>\$ 8,682</u>	<u>\$ 162,493</u>	<u>\$ 9,146</u>

Footnotes:

**CITY OF REVERE: FY 2018 BUDGET SUMMARY
DEBT SERVICE**

Org	Object	DESCRIPTION	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Budget	FY 2017 Actual YTD	FY 2018 Mayors Rec
017109	591100		-	-	-	-	-	2,997,543
017109	591500		-	-	-	-	-	2,236,740
TOTAL	DEBT SERVICE		-	-	-	-	-	5,234,283

DEBT SERVICE

Non-Payroll Expenditures

Account Name Account Number	Adopted FY 2017	Dep Req FY 2018	Mayor Req FY 2018	Difference
Bonded Debt *				
017109-591100	-	2,997,543	2,997,543	-
Principal Payments on O/S Bonded indebtedness (Tax levy)		3,482,543		
	-			-
Less: Lease Rental Car Subsidy				
Less: Ameresco Pymt from School Dept		(485,000)		
Less: School Bldg Debt Serv. Premiums				
Interest on Long Term Debt *				
017109-591500	-	2,236,740	2,236,740	-
Interest pymts on O/S Bonded Indebtedness & Temporary Borrowing (Tax Levy)		2,491,996		
	-			-
Less: Ameresco School Charge back		(255,256)		
	-	5,234,283	5,234,283	-
	-	5,234,283	5,234,283	-
Footnotes:				
* Moved out of Director of Finance Budget in FY18.				

Total Department Expenses

	Adopted FY 2017	Dep Req FY 2018	Mayor Req FY 2018	Difference
Total Payroll Expenses	-	-	-	-
Debt Service	-	5,234,283	5,234,283	-
Total Non Payroll Expenses	-	-	-	-
Total Department Expenses	-	5,234,283	5,234,283	-

**CITY OF REVERE: FY 2018 BUDGET SUMMARY
UNCLASSIFIED**

Org	Object	DESCRIPTION	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Budget	FY 2017 Actual YTD	FY 2018 Mayors Rec
011251	511400	WORKERS COMP	-	-	-	-	-	302,145
011251	511500	WORKERS COMP MED.	-	-	-	-	-	120,000
011251	511600	WORKERS COMP UNEMP	-	-	-	-	-	80,000
011251	511900	GROUP HEALTH	-	-	-	-	-	17,680,225
011252	512100	MEDICARE TAXES	-	-	-	-	-	1,451,300
011357	570900	INSURANCE	-	-	-	-	-	1,117,031
TOTAL	UNCLASSIFIED		-	-	-	-	-	20,750,701

UNCLASSIFIED

Non-Payroll Expenditures

Account Name Account Number	Adopted FY 2017	Dep Req FY 2018	Mayor Req FY 2018	Difference
Workers' Compensation				
011251-511400 Benefits to Injured Municipal employees Third Party Administrative Fees	-	372,145	302,145	(70,000)
Workers' Compensation Medical Benefits				
011251-511500	-	120,000	120,000	-
Workers' Compensation/ Unemployment				
011251-511600	-	80,000	80,000	-
Health Insurance				
011251-511900 Health Insurance Employee Dental/ Vision	- - -	17,680,225 17,652,225 28,000	17,680,225	-
Medicare Taxes				
011252-512100 Employer Medicare tax @ 1.45%	-	1,451,300	1,451,300	-
Insurance Premiums				
011357-570900 Insurance Premiums (Property, vehicles, casualty, legal/ officers liab) Insurance environmental (3 yr) Insurance advisory service Council Order 16-319D	-	1,195,726 1,125,726 (a) 70,000 (b) - -	1,117,031	(78,695)
Executions/Judgments				
011517-571100 Court Judgements	-	-	-	-
	-	20,899,396	20,750,701	(148,695)

Footnotes:

- (a) FY2018 Projected is based on Actual FY2017, Actual Premiums pending for Fy2018
- (b) FY2018 will include the Environmental Ins. Premium cover 3-5 year, above represents 3 year rate.
- (c) Additional costs are anticipated on an annual basis, to upgrade the reporting capabilities of the audit department, ie: Crystal and/or Cubes reporting, Budget compilation capabilities.

Total Department Expenses

	Adopted FY 2017	Dep Req FY 2018	Mayor Req FY 2018	Difference
Total Payroll Expenses	-	-	-	-
Total Non Payroll Expenses	-	20,899,396	20,750,701	(148,695)
Total Department Expenses	-	20,899,396	20,750,701	(148,695)

FY18 SCHEDULE 19

Senate Ways and Means Version w/ Held Harmless Transitional Relief

	FY17	FY18	CHANGE	%
<i>Net School Spending Requirement</i>				
Chapter 70 (Commonwealth of Massachusetts)	56,509,506	60,174,178	3,664,672	6.5%
Transitional Relief 7061-0011		650,058	650,058	
Net Minimum Contribution (City of Revere)	30,428,364	31,493,771	1,065,407	3.5%
A NET SCHOOL SPENDING REQ.	86,937,870	92,318,007	5,380,137	6.2%
<i>Less Qualifying City Costs</i>				
Administration (1000)	788,435	833,283	44,848	5.7%
Support Staff (3200)	405,132	349,406	-55,726	-13.8%
Operations/Maintenance (4210)	157,652	162,382	4,730	3.0%
Employee Retirement Contributions (5100)	2,651,687	2,976,370	324,683	12.2%
Active Employee Insurance (5200)	10,194,866	10,688,303	493,437	4.8%
<i>Covered by City (on behalf of School Department)</i>	<i>10,194,866</i>	<i>10,539,584</i>	<i>344,718</i>	
<i>Covered by Special Funds</i>	<i>0</i>	<i>148,719</i>	<i>148,719</i>	
Retired Employee Insurance (5250)	547,467	489,857	-57,610	-10.5%
Non Employee Insurance (5260)	150,000	150,000	0	0.0%
Tuitions (incl. School Choice) (9100)	2,093,945	3,369,615	1,275,670	60.9%
B TOTAL QUALIFYING CITY COSTS	16,989,184	18,870,497	1,881,313	11.1%
<i>Add Excludable School Committee Costs</i>				
Finance and Technology (1000)	52,000	52,000	0	0.0%
Pupil Transportation (3300)	4,807,999	4,952,239	144,240	3.0%
School Security (3600)	294,281	287,999	-6,282	-2.1%
After School Costs (4110)	177,060	182,372	5,312	3.0%
Crossing Guards (5550)	277,814	324,533	46,719	16.8%
Community Schools (6200)	123,830	126,307	2,477	2.0%
Asset Acquisition & Improvement (7300)	967,905	840,256	-127,649	-13.2%
C TOTAL EXCLUDABLE SC COSTS	6,700,889	6,765,706	64,817	1.0%
D SCHOOL COMMITTEE APPROPRIATION	76,649,575	80,213,216	3,563,641	4.6%

REVERE PUBLIC SCHOOLS SCHEDULE 19 DETAIL BACKUP

CITY-SIDE CHARGE BACKS

FY17

FY18

CHANGE

% CH

1000 ADMINISTRATIVE

Most recent number of students per October 1 report	7,236	7,452	216	3%
Most recent per pupil administrative cost allocation authorized by DOE	108.96	111.82	2.86	3%
ADMINISTRATIVE CHARGE BACK	788,435	833,283	44,848	6%

3200 HEALTH SERVICES

Numbers of school nurses on City payroll	5	4		
Salary, payroll taxes, benefit costs for school nurses on City payroll	405,132	349,406	-55,726	
HEALTH SERVICES CHARGE BACK	405,132	349,406	-55,726	-14%

4210 MAINTENANCE OF SCHOOL GROUNDS

25% Senior Citizens' Sal, 1/52 Public Works Sal, 5% Bldng Dpt Sal , 50% Paint School Zones	157,652	162,382	4,730	
MAINTENANCE OF SCHOOL GROUNDS CHARGE BACK	157,652	162,382	4,730	3%

5100 EMPLOYER RETIREMENT CONTRIBUTIONS

Contributory Retirement-Pension Fund Appropriation	2,576,752	2,897,170	320,418	12%
ERI Amortization Payment	74,935	79,200	4,265	6%
EMPLOYER RETIREMENT CONTRIBUTIONS CHARGE BACK	2,651,687	2,976,370	324,683	12%

5200 INSURANCE FOR ACTIVE EMPLOYEES

Active Employees - Medicare Withholding	810,804	827,020	16,216	2%
Active Employees - Health Insurance	9,064,597	9,542,946	478,349	5%
Active Employees - Dental Insurance	302,856	301,728	-1,128	0%
Active Employees - Life Insurance	16,609	16,609	0	0%
INSURANCE FOR ACTIVE EMPLOYEES CHARGE BACK	10,194,866	10,688,303	493,437	5%

5250 INSURANCE FOR RETIRED SCHOOL EMPLOYEES

Retired Teachers - Dental Insurance	81,974	79,200	-2,774	-3%
Retired Non-Teachers - Health & Dental Insurance	465,493	410,657	-54,836	-12%
INSURANCE FOR RETIRED SCHOOL EMPLOYEES CHARGE BACK	547,467	489,857	-57,610	-11%

9100 PAYMENTS TO OTHER DISTRICTS (SCHOOL CHOICE AND CHARTER SCHOOLS)

School Choice and Charter Tuition Assessment (Cherry Sheet)	3,457,424	4,310,844	853,420	25%
Charter Tuition Reimbursement (Cherry Sheet)	-1,363,479	-941,229	422,250	-31%
PAYMENTS TO OTHER DISTRICTS CHARGE BACK	2,093,945	3,369,615	1,275,670	61%

REVERE PUBLIC SCHOOLS SCHEDULE 19 DETAIL BACKUP

SCHOOL-SIDE EXCLUDABLE COSTS FY17 FY18 CHANGE % CH

1000 FINANCE & TECHNOLOGY

School Dpt manages Fiber Optic Network, City-Wide Security Cameras, ETP, SLP for City	52,000	52,000	0	0%
FINANCE & TECHNOLOGY EXCLUDABLE COST	52,000	52,000	0	0%

3300 PUPIL TRANSPORTATION

School Dept manages Transportation Services for City	4,807,999	4,952,239	144,240	3%
PUPIL TRANSPORTATION EXCLUDABLE COST	4,807,999	4,952,239	144,240	3%

3600 SCHOOL SECURITY (POLICE OFFICERS)

Headcount	3	3		
Costs for police officers	294,281	287,999	-6,282	-2%
SCHOOL SECURITY EXCLUDABLE COST	294,281	287,999	-6,282	-2%

4110 PLANT/MAINTENANCE COSTS

Afterschool shift differential	177,060	182,372	5,312	3%
PLANT/MAINTENANCE EXCLUDABLE COST	177,060	182,372	5,312	3%

5550 SCHOOL CROSSINGS GUARDS

Headcount	34	34		
Budgeted salaries for crossing guards	277,814	324,533	46,719	17%
SCHOOL CROSSING GUARDS EXCLUDABLE COST	277,814	324,533	46,719	17%

6200 CIVIC ACTIVITIES AND COMMUNITY SERVICE

Community Schools	87,780	89,536	1,756	2%
Harry DellaRusso Stadium Oversight	36,050	36,771	721	2%
CIVIC ACTIVITIES AND COMMUNITY SERVICE EXCLUDABLE COST	123,830	126,307	2,477	2%

7300 ASSET ACQUISITION & IMPROVEMENT

Annual bond payment for Ameresco Capital Improvement Work (journal entry direct to City)	743,444	740,256	-3,188	0%
Beachmont Oil Spill	60,000	0	-60,000	-100%
Garfield Boiler #1 Replacement	64,461	0	-64,461	-100%
City of Revere's Capital-Related Expenditures on Educational Buildings (Project Management)	100,000	100,000	0	0%
ASSET ACQUISITION & IMPROVEMENT EXCLUDABLE COST	967,905	840,256	-127,649	-13%

Department Detail: Enterprise Fund

Section IV

FY 2018 Budget Summary

Water & Sewer Enterprise Fund

A. Direct Costs Appropriated in Enterprise Fund

Salaries and Wages	\$ 1,377,409
Expenses	1,990,655
Debt & Interest	4,141,073
Assessments - Water	4,916,091
Assessments - Sewer	10,845,129

Total W/S Enterprise Appropriated Costs: \$ 23,270,357

B. Costs Appropriated in General Fund Transferred to W/S Enterprise Fund

Health Insurance	\$ 340,301
Medicare	18,568
Pensions	514,352
Shared Employees	1,004,090
Shared Facilities	528,044
P.S.M. - Outside Meter Credit	300,000
Discount - Senior	195,000

Total Costs Appropriated in General Fund

Transferred to W/S Enterprise Fund: \$ 2,900,355

Total W/S Enterprise Fund Costs: \$ 26,170,712

C. General Fund Subsidy

Revenue - from Rate	\$ 26,170,712
Less Total Costs	26,170,712

Total General Fund Subsidy: 0

D. Source of Funding for Costs Appropriated in W/S Enterprise Fund

Revenue	\$ 26,170,712
Taxation	-
Free Cash	-
Other Available Funds	-

Total Source of Funding for Costs

Appropriated in W/S Enterprise Fund: \$ 26,170,712

DEPT OF PUBLIC WORKS: Water & Sewer Enterprise Fund

Salaries and Wages								
Title	Step	FY 17 Budgeted		FY 18 Dept Recommendation		FY 18 Mayor Requested		Difference
		FTE	Amount	FTE	Amount	FTE	Amount	
Administrative Salaries								
Superintendent *		1.00	\$ 68,250	1.00	\$ 110,000	1.00	\$ 110,000	\$ -
Business Manager *		1.00	51,135	1.00	65,000	1.00	65,000	-
Asst Director W/S Billing		1.00	47,195	-	-	-	-	-
Principal Clerk		2.00	84,456	4.00	168,912	4.00	168,912	-
Clerk & Typist		1.00	39,304	-	-	-	-	-
Class 4 Water Distribution Operator		1.00	90,000	1.00	90,000	1.00	90,000	-
Labor Force Salaries								
Meter Supervisor	26	1.00	55,266	1.00	58,649	1.00	58,649	-
Meter Foreman		2.00	93,350	2.00	99,074	2.00	99,074	-
Meter Maint. Craftsman		1.00	44,492	1.00	47,219	1.00	47,219	-
Sewer Supervisor		1.00	52,666	1.00	55,861	1.00	30,029	(25,832)
Tel-Inspector Supervisor		1.00	52,645	1.00	55,861	1.00	30,982	(24,879)
Working Foreman		2.00	93,350	2.00	99,074	2.00	99,074	-
M & O Foreman		1.00	23,338	1.00	49,537	1.00	25,595	(23,942)
Craftsman		1.00	44,492	1.00	47,219	1.00	47,219	-
Tel-Inspector Assist Craftsman		1.00	22,246	1.00	47,219	1.00	26,209	(21,011)
Skilled Laborer Craftsman		1.00	22,246	1.00	47,219	1.00	24,431	(22,788)
Motor Equipment Mechanic ** (shared 50%)		0.50	8,125	0.50	32,500	0.50	32,500	-
Electrician **		1.00	32,500	1.00	65,000	1.00	33,356	(31,644)
Enterprise General Foreman		1.00	74,963	1.00	79,541	1.00	79,541	-
Water Foreman		1.00	46,675	1.00	49,537	1.00	49,537	-
Water Maintenance Craftsman		2.00	88,982	1.00	94,438	2.00	71,650	(22,788)
Craftsman			5,478					
Sub Total Base Salaries		24.50	\$ 1,141,154	23.50	\$ 1,361,860	24.50	\$ 1,188,977	\$ (172,884)
Educational Incentive			\$ 33,413		\$ 24,087		\$ 17,480	\$ (6,607)
Longevity			21,600		23,800		23,800	-
Sick Leave Buy Back			14,889		12,742		12,681	(61)
Extra Day			5,306		5,757		5,068	(689)
CDL Stipend			25,659		25,480		21,403	(4,077)
Stipend			8,000		8,000		8,000	-
Sub Total Other Salary			\$ 108,867		\$ 99,866		\$ 88,432	\$ (11,434)
Sub Total Payroll before Overtime			\$ 1,250,021		\$ 1,461,726		\$ 1,277,409	\$ \$ (184,317)
On Call Stipends			-		23,400		23,400	-
DPW Overtime			108,000		185,000		76,600	(108,400)
Sub Total Overtime			\$ 108,000		\$ 208,400		\$ 100,000	\$ (108,400)
Total Salaries			\$ 1,358,021		\$ 1,670,126		\$ 1,377,409	\$ (292,717)

Footnotes:

- * As required by the Consent Decree
- ** Position not specified in union handbook

DEPT OF PUBLIC WORKS: Water & Sewer Enterprise (continued)

Salaries and Wages Detail Prior Year Comparison

Title	Name	2018 FTE	Date Hired	FY 2017			FY 2018			Change
				Base Salary	Other Approp Salary	Mayor Recommend Total	Base Salary	Other Approp Salary	Mayor Recommend Total	
Administration										
* Superintendent	Vacant	1.00		\$ 68,250	\$ 7,149	\$ 75,399	\$ 110,000	\$ 475	\$ 110,475	\$ 35,076
* Business Manager	Michael Amentola	1.00	02/06/17	51,135	5,357	56,492	65,000	5,176	70,176	13,685
Class 4 Water Distrib. Operator	Matthew Martelli	1.00	12/15/05	90,000	3,347	93,347	90,000	3,552	93,552	205
Asst Dir. W/S Billing	Vacant			47,196	3,759	50,955	-	-	-	(50,955)
Principal Clerk	Arthur Guinasso	1.00	02/19/15	42,228	4,236	46,464	42,228	182	42,410	(4,054)
	Kori O'Hara	1.00	01/09/17	-	-	-	42,228	1,667	43,895	43,895
	Deborah Penta	1.00	04/17/12	42,228	3,363	45,591	42,228	994	43,222	(2,369)
	Francesca Scalese	1.00	01/09/17	-	-	-	42,228	182	42,410	42,410
Clerk & Typist	Vacant			39,304	926	40,230	-	-	-	(40,230)
Labor Force Salaries										
Supervisor	Frederick Dandrow	1.00	03/01/85	55,266	12,357	67,623	58,649	12,868	71,517	3,894
Foreman	John Maniscalco	1.00	02/05/96	46,675	5,660	52,335	49,537	5,906	55,443	3,108
	Brian Mucci	1.00	07/19/10	46,675	2,590	49,265	49,537	2,633	52,170	2,905
Water Meter Maint. Craftsman	Andrew Hudson	1.00	09/21/97	44,492	6,734	51,226	47,219	7,184	54,403	3,177
Supervisor	Vacant	1.00		52,666	5,289	57,955	30,029	3,505	33,534	(24,421)
Tel-Inspector Supervisor	Vacant	1.00		52,645	5,660	58,305	30,982	3,332	34,314	(23,991)
Working Foreman	Richard Sarro	1.00	04/13/95	46,675	5,660	52,335	49,537	6,111	55,648	3,313
	Joseph Lake	1.00	12/12/06	46,675	3,715	50,390	49,537	3,963	53,500	3,110
M & O Foreman	Vacant	1.00		23,338	1,563	24,901	25,595	978	26,573	1,672
Craftsman	Christopher Fabbiano	1.00	07/01/16	44,492	1,654	46,146	47,219	1,643	48,862	2,716
Tel-Insp. Assist Craftsman	Vacant	1.00		22,246	2,341	24,587	26,209	2,954	29,162	4,575
Skilled Laborer Craftsman	Vacant	1.00		22,246	1,558	23,804	24,431	974	25,405	1,601
Motor Equip. Mechanic	Michael Simonetti	0.50	03/13/17	8,125	1,051	9,176	32,500	3,303	35,803	26,627

DEPT OF PUBLIC WORKS: Water & Sewer Enterprise (continued)

Salaries and Wages Detail Prior Year Comparison

Title	Name	2018 FTE	Date Hired	FY 2017			FY 2018			Change
				Base Salary	Other Approp Salary	Mayor Recommend Total	Base Salary	Other Approp Salary	Mayor Recommend Total	
Electrician	Vacant	1.00		32,500	4,051	36,551	33,356	1,008	34,364	(2,187)
Enterprise General Foreman	Joseph Maglione	1.00	10/06/88	\$ 74,963	\$ 7,759	\$ 82,722	79,541	8,236	\$ 87,777	\$ 5,055
Foreman	Mark Martelli	1.00	11/16/06	46,675	6,274	52,949	49,537	6,521	56,058	3,109
Water Maint. Craftsman	Vacant			44,492	2,538	47,030	24,431	974	25,405	(21,625)
	John Doherty	1.00	08/22/11	44,492	4,073	48,565	47,219	4,114	51,333	2,768
	Vacant	WC		5,476	203	5,679	-	-	-	(5,679)
		23.50		\$ 1,141,155	\$ 108,867	\$ 1,250,021	\$ 1,188,977	\$ 88,432	\$ 1,277,409	\$ 27,388

Footnotes:

* As required by the Consent Decree

DEPT OF PUBLIC WORKS: Water & Sewer Enterprise

Account Name	Adopted FY 2017	Dep Req FY 2018	Mayor Req FY 2018	Difference
Account Number				
<u>Clothing Allowance</u>				
604301-512200	19,800	19,250	15,075	(4,175)
Per Union Agreement (17.5 @ \$1,100)				
<u>Gasoline & Oil</u>				
604302-520800	66,500	66,500	66,500	-
Fuel for vehicles				
<u>Telephone Communication</u>				
604302-520900	500	500	500	-
Water meter reader transmitter.				
<u>MWRA Assessment - Sewer</u>				
604302-521200	10,676,230	10,845,129	10,845,129	-
Sewer Assessment				
<u>MWRA Assessment - Water</u>				
604302-521300	4,963,446	4,916,091	4,916,091	-
Water Assessment				
<u>Computer Services</u>				
604302-522400	8,000	8,000	8,000	-
Computer software - office supplies				
<u>Building Maintenance & Repair</u>				
604302-524500	144,850	144,850	144,850	-
Building alarm; general repairs				
<u>Maintenance of Equipment</u>				
604302-524600	118,750	118,750	118,750	-
Repairs of vehicles				
<u>Contracted Services</u>				
604302-525000	500,000	750,000	500,000	(250,000)
Project Mgmt & design for EPA Consent Decree				
<u>Drainage & Sewer Maintenance</u>				
604302-528200	332,500	375,000	332,500	(42,500)
Removal of excavation materials	190,000	250,000		
Wet well cleaning of pump stations	71,250	125,000		
DEP Regulatory sampling of drainage outfalls	23,750	-	(a)	
On call Engineering services - 3 year contract providing emergency repair	47,500	-		
<u>Leak Detection</u>				
604302-528300	13,000	13,000	13,000	-
Leak detection				

DEPT OF PUBLIC WORKS: Water & Sewer Enterprise

Account Name	Adopted FY 2017	Dep Req FY 2018	Mayor Req FY 2018	Difference
Account Number				
<u>Safe Water Drinking Assessment</u>				
604302-528600	15,400	15,400	15,400	-
Water System Assessment				
<u>Culvert Cleaning</u>				
604302-528800	133,000	-	(a)	-
Culvert cleaning and mowing of phragmites	95,000			
Mosquito control	38,000			
<u>Catch Basin/ Lateral Line</u>				
604302-528900	450,000	450,000	400,000	(50,000)
National Water Main - Contracted cleaning of sewer lines	400,000	450,000		
Contracted catch basin/ manhole	50,000	-	(a)	
Office - supplies				
<u>Office Supplies</u>				
604304-540000	20,000	20,000	20,000	-
Office Supplies; water; copier	11,060			
Stationary Stock	8,940			
<u>Miscellaneous Tools & Equipment</u>				
604304-541000	9,880	9,880	9,880	-
Small tools & equipment upgrades/ maintenance				
<u>Equipment & Supplies</u>				
604304-541500	20,000	30,000	20,000	(10,000)
Monthly & Qtly City wide billing				
Purchase of water meters				
<u>Materials</u>				
604304-544000	91,200	91,200	91,200	-
Asphalt				
<u>Sewer & Water Services</u>				
604304-544500	48,000	83,000	83,000	-
Cell phones; supplies		48,000		
Annual asset management software		30,000		
Grease trap module		5,000		
<u>Sewer & Water Police Details</u>				
604307-570150	25,000	25,000	25,000	-
Police details				

DEPT OF PUBLIC WORKS: Water & Sewer Enterprise

Account Name Account Number	Adopted FY 2017	Dep Req FY 2018	Mayor Req FY 2018	Difference
Travel Allowance				
604307-570500	2,000	2,000	2,000	-
Outside Legal Services				
604308-574100	150,000	150,000	100,000	(50,000)
Legal Support of EPA Consent Decree Projects	150,000			
New Equipment				
604308-587100	-	25,000	25,000	-
Mechanic equipment updates.		25,000		
Capital Improvements				
604308-587300	-	-	-	-
Total Non Payroll Expenditures	17,808,056	18,158,550	17,751,875	-
Footnotes:				
(a) Moved to DPW General Fund budget.				

Total Department Expenses				
	Adopted FY 2017	Dep Req FY 2018	Mayor Req FY 2018	Difference
Total Payroll Expenses	1,358,021	1,670,126	1,377,409	(292,717)
Debt Service	-	4,141,073	4,141,073	
Total Non Payroll Expenses	17,808,056	18,158,550	17,751,875	(406,675)
Sub-Total Department Expenses	19,166,077	23,969,749	23,270,357	(699,392)
Indirect Allocated Costs	5,336,820	2,900,355	2,900,355	-
Total Department Expenses	24,502,897	26,870,104	26,170,712	(699,392)

DEBT SERVICE: Enterprise Fund

Non-Payroll Expenditures

Account Name	Adopted FY 2017	Dep Req FY 2018	Mayor Req FY 2018	Difference
Bonded Debt *				
604309-591100	-	2,599,679	2,599,679	-
Principal Payments on O/S Bonded indebtedness (Enterprise Fund)		2,599,679		
Interest on Long Term Debt *				
604309-591500	-	1,262,067	1,262,067	-
Interest pymts on O/S Bonded Indebtedness & Temporary Borrowing (Enterprise Fund)		1,262,067		
SRF Bond Administrative Fees *				
604309-591210	-	279,327	279,327	-
	-	4,141,073	4,141,073	-
Footnotes:				
* Previously recorded as an indirect cost.				

Total Department Expenses

	Adopted FY 2017	Dep Req FY 2018	Mayor Req FY 2018	Difference
Total Payroll Expenses	-	-	-	-
Debt Service		4,141,073	4,141,073	-
Total Non Payroll Expenses	-	-	-	-
Total Department Expenses	-	4,141,073	4,141,073	-

**City of Revere
 WS Enterprise Fund
 Shared Indirect Costs
 FY2018**

Shared Facilities Indirect Costs:

Description	Amount
Lighting (Building)	\$ 52,560
Heating	7,600
Prisoners	65,457
Insurance (Auto)	66,800
Insurance (Property)	17,025
Insurance (Prop, GL)	13,168
Workers' Comp & WC Medical	29,224
Unemployment	-
Bank Service Fees (Debt)	75,000
Notes & Bonds	54,964
Municipal Audit	10,250
MIS Computer Operations	93,536
311 Operations	3,800
Cell Phone	3,990
Tracking GPS	12,690
See Click Fix	980
Snow Removal	15,000
Tree/Debris Removal	6,000
Total	\$ 528,044

Shared Employees Indirect Costs:

Description	Amount
Salary	\$ 812,365
Medicare	11,779
Health Insurance	161,737
Dental	18,208
Life	-
	<u>\$ 1,004,090</u>

Appendix

Section V



REVERE - FISCAL YEAR 2018

For Period 7/1/17 Through 6/30/18

1/30/17

BLENDED

Plan Name	Enrollment	I/F	# of Months	Rate	EMPLOYER		EMPLOYEE		TOTAL Cost	Employer %
					Share	Cost	Share	Cost		
BLUE CHOICE	20	I	12	1211.00	908.25	217,980	302.75	72,660	290,640	75.00
	11	F	12	3277.00	2457.75	324,423	819.25	108,141	432,564	75.00
12% BLUE CHOICE TOTALS:						542,403		180,801	723,204	
HMO Blue	272	I	12	765.00	612.00	1,997,568	153.00	499,392	2,496,960	80.00
	415	F	12	2010.00	1608.00	8,007,840	402.00	2,001,960	10,009,800	80.00
HMO Blue	26	I	12	765.00	688.50	214,812	76.50	23,868	238,680	90.00
(Retired pre 7/1/07)	12	F	12	2010.00	1809.00	260,496	201.00	28,944	289,440	90.00
7% HMO BLUE TOTALS:						10,480,716		2,554,164	13,034,880	
HPHC HMO	166	I	12	745.00	596.00	1,187,232	149.00	296,808	1,484,040	80.00
	195	F	12	1990.00	1592.00	3,725,280	398.00	931,320	4,656,600	80.00
HPHC HMO	3	I	12	745.00	670.50	24,138	74.50	2,682	26,820	90.00
(Retired pre 7/1/07)	4	F	12	1990.00	1791.00	85,968	199.00	9,552	95,520	90.00
8% HPHC TOTALS:						5,022,618		1,240,362	6,262,980	
MEDEX \$10/20/35 RX	251	I	12	558.00	418.50	1,260,522	139.50	420,174	1,680,696	75.00
2% MEDEX TOTALS:						1,260,522		420,174	1,680,696	
MANAGED BLUE FOR	65	I	12	412.20	329.76	257,213	82.44	64,303	321,516	80.00
(Retired pre 7/1/07)	80	I	12	412.20	370.98	356,141	41.22	39,571	395,712	90.00
(retirees as family)	66	I	12	412.20	370.98	293,816	41.22	32,646	326,462	90.00
10% MANAGED BLUE FOR SENIORS TOTAL						613,354		103,874	717,228	
DENTAL BLUE	764	I	12	40.00	20.00	183,360	20.00	183,360	366,720	50.00
	843	F	12	94.00	47.00	475,452	47.00	475,452	950,904	50.00
0% DENTAL BLUE TOTALS:						658,812		658,812	1,317,624	
BUDGET TOTALS:						18,578,425		5,158,187	23,736,612	
						78.27%		21.73%	100.00%	
Medicare Part B Penalty				\$13,800						
Life				\$60,000						
GRAND TOTAL						18,652,225				