

DEPARTMENT:

**APPEAL BOARD**

**FY 2013**

**Salaries and Wages:**

Position	Number Req.	Personnel Status	New Y or N	Salary Rate	Dept. Rec. 2013	Mayor Rec. 2013	Difference Mayor/ Dept.
Chairman	1	Appointed	N	1,600	1,600	1,600	
Members	5	Appointed	N	800	4,000	4,000	
Clerk	1	Appointed	N	6,000	6,000	6,000	
<b>TOTALS:</b>					11,600	<b><u>11,600</u></b>	0
Previous Year Appropriation:					11,600	Diff. Prev:	0

DEPARTMENT:

**APPEAL BOARD**

**FY 2013**

**Appropriations:**

	<b>Dept. Rec. 2013</b>	<b>Mayor Rec. 2013</b>	<b>Difference Mayor/ Dept.</b>
Summary of Materials and Supplies - FY 2013 Control Account: Office Supplies			
Miscellaneous Office Supplies, Book Binding, Etc.	800	800	
<b>Totals:</b>	<u>800</u>	<u>800</u>	0
Previous Year Appropriation:	800	Diff. Prev:	0
 APPEAL BOARD - DEPARTMENTAL TOTALS			
<b>CURRENT YEAR RECOMMENDATION:</b>	<u>12,400</u>	<u>12,400</u>	0
PREVIOUS YEAR APPROPRIATION:	12,400	Diff. Prev:	0

DEPARTMENT:

**ASSESSORS**

**FY 2013**

**Salaries and Wages:**

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

DEPARTMENT:

**ASSESSORS**

**FY 2013**

**Appropriations:**

		Dept. Rec. 2013	Mayor Rec. 2013	Difference Mayor/ Dept.
Summary of Purchase of Services	- FY 2013			
Control Account: Data Processing				
Supplies and Materials for Processing of Tax Bills		7,500	5,000	
<b>Totals:</b>		<u>7,500</u>	<u>5,000</u>	(2,500)
Previous Year Appropriation:		5,000	Diff. Prev:	0
Summary of Materials and Supplies	- FY 2013			
Control Account: Office Supplies				
Miscellaneous Office Supplies, Book Binding, maint/service equipment, Etc.		5,000	3,700	
<b>Totals:</b>		<u>5,000</u>	<u>3,700</u>	(1,300)
Previous Years Appropriation:		3,700	Diff. Prev:	0
Summary of Other Charges and Expenditures	- FY 2013			
Control Account: Other Expenses				
Dues, Conferences, Etc.		3,000	1,500	
<b>Totals:</b>		<u>3,000</u>	<u>1,500</u>	(1,500)
Previous Year Appropriation:		1,500	Diff. Prev:	0

DEPARTMENT:

**ASSESSORS**

**FY 2013**

**Appropriations:**

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



DEPARTMENT:

**AUDITING**

**FY 2013**

**Appropriations:**

	<b>Dept. Rec. 2013</b>	<b>Mayor Rec. 2013</b>	<b>Difference Mayor/ Dept.</b>
Control Account: City Hall Telephone System			
Telephone Service for Centrex System and Maintenance Cost	47,000	47,000	
<b>Totals:</b>	<u>47,000</u>	<u>47,000</u>	0
Previous Year Appropriation:	47,000	Diff. Prev:	0
Summary of Materials and Supplies Control Account: Office Supplies			
Office Supplies, Stationery, Schedules, Printing of Budget, Etc.	5,000	5,000	
<b>Totals:</b>	<u>5,000</u>	<u>5,000</u>	0
Previous Year Appropriation:	5,000	Diff. Prev:	0

DEPARTMENT:

**AUDITING**

**FY 2013**

**Appropriations:**

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

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

DEPARTMENT:

**CITY CLERK**

**FY 2013**

**Salaries and Wages:**

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

DEPARTMENT:

**CITY CLERK**

**FY 2013**

**Salaries and Wages:**

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

Previous Year Appropriation:

0

Diff. Prev:

0

\* Compensation derived from parking meter receipts

\*\* Compensation derived from parking violation receipts

DEPARTMENT:

**CITY CLERK**

**FY 2013**

**Appropriations:**

	<b>Dept. Rec. 2013</b>	<b>Mayor Rec. 2013</b>	<b>Difference Mayor/ Dept.</b>
Summary of Purchase of Services - FY 2013 Control Account: Contracted Services			
Copy Machine Rental and Supplies, Subscriptions, Office Supplies, Dues and Fees, Etc.	23,400	23,400	
<b>Totals:</b>	<u>23,400</u>	<u>23,400</u>	0
Previous Year Appropriation:	23,400	Diff. Prev:	0
 CITY CLERK - DEPARTMENTAL TOTALS			
<b>CURRENT YEAR RECOMMENDATIONS:</b>	<u>467,005</u>	<u>251,042</u>	(215,963)
PREVIOUS YEAR APPROPRIATION:	250,569	Diff. Prev:	473

DEPARTMENT:

**CITY COUNCIL**

**FY 2013**

**Salaries and Wages:**

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

DEPARTMENT:

**CITY COUNCIL**

**FY 2013**

**Appropriations:**

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

DEPARTMENT:

**DIRECTOR OF FINANCE  
COLLECTOR / TREASURER**

**FY 2013**

**Salaries and Wages:**

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

DEPARTMENT:

**DIRECTOR OF FINANCE  
COLLECTOR / TREASURER**

**FY 2013**

**Salaries and Wages:**

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

(1) See Appendix, Exhibit 1

DEPARTMENT:

**DIRECTOR OF FINANCE  
COLLECTOR / TREASURER**

**FY 2013**

**Salaries and Wages:**

Position	Number Req.	Personnel Status	New Y or N	Salary Rate	Dept. Rec. 2013	Mayor Rec. 2013	Difference Mayor/ Dept.
Control Account: Medical Benefits							
Payment of Medical Benefits to All Eligible City Employees					75,643	75,643	
<b>Totals:</b>					<u>75,643</u>	<u>75,643</u>	0
Previous Year Appropriation:					75,643	Diff. Prev:	0
Summary of Purchase of Services - FY 2013							
Control Account: Banking Services							
Bank Charges and Related Services.					201,000	201,000	
<b>Totals:</b>					<u>201,000</u>	<u>201,000</u>	0
Previous Year Appropriation:					161,000	Diff. Prev:	40,000
Control Account: Certification of Notes and Bonds							
Certification of Notes and Bonds Issued by the City.					80,000	80,000	
<b>Totals:</b>					<u>80,000</u>	<u>80,000</u>	0
Previous Year Appropriation:					80,000	Diff. Prev:	0

DEPARTMENT:

**DIRECTOR OF FINANCE  
COLLECTOR / TREASURER**

**FY 2013**

**Appropriations:**

	<b>Dept. Rec. 2013</b>	<b>Mayor Rec. 2013</b>	<b>Difference Mayor/ Dept.</b>
Summary of Materials and Supplies - FY 2013 Control Account: Office Supplies			
Misc. Office Supplies, Equipment Lease, Tax Bills Etc.	43,000	43,000	
<b>Totals:</b>	<u>43,000</u>	<u>43,000</u>	0
Previous Year Appropriation	43,000	Diff. Prev:	0
Summary of Other Charges and Expenditures - FY 2013 Control Account: Tax Title			
Tax Title Foreclosures and Takings	100,000	100,000	
<b>Totals:</b>	<u>100,000</u>	<u>100,000</u>	0
Previous Year Appropriation	100,000	Diff. Prev:	0
Control Account: Medicare Tax Account			
Medicare Tax Account as Per Budget Reconciliation Act of 1985, For Employees Hired after March 31, 1986. Mandated Appropriation.	1,051,496	1,051,496	
<b>Totals:</b>	<u>1,051,496</u>	<u>1,051,496</u>	0
Previous Year Appropriation	1,031,496	Diff. Prev:	20,000

DEPARTMENT:

**DIRECTOR OF FINANCE  
COLLECTOR / TREASURER**

**FY 2013**

**Appropriations:**

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

(2) See Appendix, Exhibit 2

DEPARTMENT:

**DIRECTOR OF FINANCE  
COLLECTOR / TREASURER**

**FY 2013**

**Appropriations:**

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

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

(3) See Appendix, Exhibit 3



DEPARTMENT:

**CONSERVATION COMMISSION**

**FY 2013**

**Appropriations:**

		<b>Dept. Rec. 2013</b>	<b>Mayor Rec. 2013</b>	<b>Difference Mayor/ Dept.</b>
Summary of Materials and Supplies	- FY 2013			
Control Account: Office Supplies				
Office Supplies, Maintenance		800	800	
	<b>Totals:</b>	<u>800</u>	<u>800</u>	0
	Previous Year Appropriation	800	Diff. Prev:	0
 CONSERVATION COMMISSION - DEPARTMENTAL TOTALS				
	<b>CURRENT YEAR RECOMMENDATIONS</b>	<u>7,200</u>	<u>7,200</u>	0
	PREVIOUS YEAR APPROPRIATIONS	7,200	Diff. Prev:	0



DEPARTMENT:

**ELECTION**

**FY 2013**

**Appropriations:**

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

DEPARTMENT:

**ELECTION**

**FY 2013**

**Appropriations:**

	<b>Dept. Rec. 2013</b>	<b>Mayor Rec. 2013</b>	<b>Difference Mayor/ Dept.</b>
Control Account: Census Material			
Postage for Distribution of Census Material,	11,500	11,500	
<b>Totals:</b>	<u>11,500</u>	<u>11,500</u>	0
Previous Year Appropriation	11,500	Diff. Prev:	0
Summary of Materials and Supplies - FY 2013			
Control Account: Office Supplies			
Newspaper Publications, Data Processing Materials, Miscellaneous Supplies.	2,000	2,000	
<b>Totals:</b>	<u>2,000</u>	<u>2,000</u>	0
Previous Year Appropriation	1,900	Diff. Prev:	100
<b>ELECTION - DEPARTMENTAL TOTALS</b>			
<b>CURRENT YEAR RECOMMENDATIONS</b>	<u><b>264,325</b></u>	<u><b>260,468</b></u>	(3,857)
<b>PREVIOUS YEAR APPROPRIATIONS</b>	287,550	Diff. Prev:	(27,082)



DEPARTMENT:

**LICENSE COMMISSION**

**FY 2013**

**Appropriations:**

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

DEPARTMENT:

**MANAGEMENT INFORMATION  
SYSTEMS**

**FY 2013**

**Salaries and Wages**

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

DEPARTMENT:

**MANAGEMENT INFORMATION  
SYSTEMS**

**FY 2013**

**Appropriations:**

	<b>Dept. Rec. 2013</b>	<b>Mayor Rec. 2013</b>	<b>Difference Mayor/ Dept.</b>
Summary of Purchase of Services - FY 2013 Control Account: Computer Operations			
Maintenance & Supplies for Unisys Hardware and Software. Support Services, Miscellaneous Acquisitions, Professional Services, Etc.	631,116	631,116	
<b>Totals:</b>	<u>631,116</u>	<u>631,116</u> (4)	0
Previous Year Appropriation:	570,271	Diff. Prev:	60,845
Summary of Materials and Supplies - FY 2013 Control Account: Office Supplies			
Miscellaneous Office Supplies	2,000	1,600	
<b>Totals:</b>	<u>2,000</u>	<u>1,600</u>	(400)
Previous Year Appropriation:	1,600	Diff. Prev:	0
<b>MANAGEMENT INFORMATION SYSTEMS - DEPARTMENTAL TOTALS</b>			
<b>CURRENT YEAR RECOMMENDATIONS:</b>	<u>780,914</u>	<u>718,435</u>	(62,479)
PREVIOUS YEAR APPROPRIATIONS:	656,336	Diff. Prev:	62,099

(4) See Appendix, Exhibit 4

DEPARTMENT:

**MAYOR**

**FY 2013**

**Salaries and Wages:**

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

DEPARTMENT:

**MAYOR**

**FY 2013**

**Appropriations:**

	Dept. Rec. 2013	Mayor Rec. 2013	Difference Mayor/ Dept.
Summary of Purchase of Services - FY 2013 Control Account: Regional Vocational Schools			
City of Revere Contribution to Operation of Northeast Metropolitan Regional Vocational School	1,440,399	1,440,399 (5)	
Minuteman Technical	0	0	
<b>Totals:</b>	<u>1,440,399</u>	<u>1,440,399</u>	0
Previous Year Appropriation:	1,516,156	Diff. Prev:	(75,757)
Control Account: Expenses- Northeast Met. Reg. Voc. School			
Expense Allowance for Northeast Metropolitan Regional Vocational School Representative	6,000	6,000	
<b>Totals:</b>	<u>6,000</u>	<u>6,000</u>	0
Previous Year Appropriation:	6,000	Diff. Prev:	0
Control Account: Human Rights Commission			
Expenses Associated with Affairs of the Revere Human Rights Commission	0	0	
<b>Totals:</b>	<u>0</u>	<u>0</u>	0
Previous Year Appropriation:	0	Diff. Prev:	0

(5) See Appendix, Exhibit 5

DEPARTMENT:

**MAYOR**

**FY 2013**

**Appropriations:**

	<b>Dept. Rec. 2013</b>	<b>Mayor Rec. 2013</b>	<b>Difference Mayor/ Dept.</b>
Control Account: Home Care			
Chelsea, Revere, Winthrop, Home Care Center, Inc. Contribution by City of Revere.	45,000	45,000	
<b>Totals:</b>	<u>45,000</u>	<u>45,000</u>	0
Previous Year Appropriation:	45,000	Diff. Prev:	0
Control Account: Consultant Negotiator			
Contract for Labor Consultant Negotiator	45,000	45,000	
<b>Totals:</b>	<u>45,000</u>	<u>45,000</u>	0
Previous Year Appropriation:	15,000	Diff. Prev:	30,000
Control Account: Contract Services			
Citi Stat	50,000	50,000	
<b>Totals:</b>	<u>50,000</u>	<u>50,000</u>	0
Previous Year Appropriation:	0	Diff. Prev:	50,000

DEPARTMENT:

**MAYOR**

**FY 2013**

**Appropriations:**

	<b>Dept. Rec. 2013</b>	<b>Mayor Rec. 2013</b>	<b>Difference Mayor/ Dept.</b>
Summary of Materials and Supplies - FY 2013 Control Account: Office Supplies			
Office Supplies, Equipment Maintenance,	10,000	8,000	
<b>Totals:</b>	<u>10,000</u>	<u>8,000</u>	(2,000)
Previous Year Appropriation:	8,000	Diff. Prev:	0
Summary of Personal Services - FY 2013 Control Account: Employee Dental/Vision - DPW			
Mass. Public Employee Dental/ Vision	25,000	25,000	
<b>Totals:</b>	<u>25,000</u>	<u>25,000</u>	0
Previous Year Appropriation:	25,000	Diff. Prev:	0
Summary of Personal Services - FY 2013 Control Account: Reserve for Contract Negotiation			
Contract Negotiations	0	0	
<b>Totals:</b>	<u>0</u>	<u>0</u>	0
Previous Year Appropriation:	0	Diff. Prev:	0

DEPARTMENT:

**MAYOR**

**FY 2013**

**Appropriations:**

	<b>Dept. Rec. 2013</b>	<b>Mayor Rec. 2013</b>	<b>Difference Mayor/ Dept.</b>
Control Account: Municipal Associations			
Payment of US Conf of Mayors; Mass Municipal Assoc; Metro. Mayors Coalition	28,000	28,000	
<b>Totals:</b>	<u>28,000</u>	<u>28,000</u>	0
Previous Year Appropriation:	28,000	Diff. Prev:	0

MAYOR - DEPARTMENTAL TOTALS

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

DEPARTMENT:

**PLANNING and  
COMMUNITY DEVELOPMENT**

**FY 2013**

**Salaries and Wages:**

Position	Number Req.	Personnel Status	New Y or N	Salary Rate	Dept. Rec. 2013	Mayor Rec. 2013	Difference Mayor/ Dept.	
City Planner (26yr step)	1	Civil Service	N	63,265	63,265	61,768	(1,497)	
Engineer	1	Appointed	Y	52,000	52,000	50,769	(1,231)	
Sr. Clerk Typist	1	Appointed	N	37,038	0	0		
Planning Board Chairman	1	Appointed	N	1,600	1,600	1,600		
Planning Board Members	8	Appointed	N	800	6,400	6,400		
Longevity					19,850	19,380	(470)	
Educational Incentive					39,820	39,638	(182)	
Sick Leave Buy Back					8,058	7,867	(191)	
					<b>TOTALS:</b>	<b>190,993</b>	<b><u>187,422</u></b>	<b>(3,571)</b>
					Previous Year Appropriation:	131,891	Diff. Prev:	55,531

DEPARTMENT:

**PLANNING and  
COMMUNITY DEVELOPMENT**

**FY 2013**

**Appropriations:**

	<b>Dept. Rec. 2013</b>	<b>Mayor Rec. 2013</b>	<b>Difference Mayor/ Dept.</b>
Summary of Purchase of Services - FY 2013 Control Account: Design & Engineering Engineering/Design Community Development Projects.	36,000	36,000	
<b>Totals:</b>	<u>36,000</u>	<u>36,000</u>	0
Previous Year Appropriation:	36,000	Diff. Prev:	0
Control Account: Work Study Program College Work Study Program for Revere College Students.	7,500	7,500	
<b>Totals:</b>	<u>7,500</u>	<u>7,500</u>	0
Previous Year Appropriation:	7,500	Diff. Prev:	0
Summary of Materials and Supplies - FY 2013 Control Account: Office Supplies Supplies, legal ads and Equipment.	3,000	3,000	
<b>Totals:</b>	<u>3,000</u>	<u>3,000</u>	0
Previous Year Appropriation:	3,000	Diff. Prev:	0

DEPARTMENT:

**PLANNING and  
COMMUNITY DEVELOPMENT**

**FY 2013**

**Appropriations:**

	<b>Dept. Rec. 2013</b>	<b>Mayor Rec. 2013</b>	<b>Difference Mayor/ Dept.</b>
Summary of Materials and Supplies - FY 2013 Control Account - Office Supplies - Traffic Commission			
Miscellaneous Office Supplies, Equipment, Maintenance, Legal Ads.	2,500	2,500	
<b>Totals:</b>	<u>2,500</u>	<u>2,500</u>	0
Previous Year Appropriation:	2,500	Diff. Prev:	0
 PLANNING and COMMUNITY DEVELOPMENT - DEPARTMENTAL TOTALS			
<b>CURRENT YEAR RECOMMENDATIONS:</b>	<u>239,993</u>	<u>236,422</u>	(3,571)
PREVIOUS YEAR APPROPRIATIONS:	180,891	Diff. Prev:	55,531

DEPARTMENT:

**PURCHASING**

**FY 2013**

**Salaries and Wages:**

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



## DEPARTMENT:

**SOLICITOR****FY 2013****Salaries and Wages:**

Position	Number Req.	Personnel Status	New Y or N	Salary Rate	Dept. Rec. 2013	Mayor Rec. 2013	Difference Mayor/ Dept.	
City Solicitor	1	Appointed	N	72,468	72,468	70,753	(1,715)	
1st Asst. City Solicitor	1	Appointed	N	68,524	68,524	66,902	(1,622)	
Principal Clerk (35 hrs)	1	Civil Service	N	39,792	39,792	35,711	(4,081)	
Para Legal (35 hrs)	1	Civil Service	N	8,955	8,955	8,036	(918)	
Principal Clerk (35 hrs)	1	Civil Service	N	39,792	39,792	35,711	(4,081)	
Longevity					3,825	3,583	(242)	
Educational Incentive					19,148	18,296	(852)	
Sick Leave Buy Back					3,918	3,755	(164)	
					<b>Totals:</b>	<b>256,422</b>	<b><u>242,747</u></b>	<b>(13,675)</b>
					Previous Year Appropriation:	239,088	Diff. Prev:	3,659

DEPARTMENT:

**SOLICITOR**

**FY 2013**

**Appropriations:**

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

DEPARTMENT:

**SOLICITOR**

**FY 2013**

**Appropriations:**

	<b>Dept. Rec. 2013</b>	<b>Mayor Rec. 2013</b>	<b>Difference Mayor/ Dept.</b>
Control Account: Executions			
Payment of Court Judgments	0	0	
<b>Totals:</b>	<u>0</u>	<u>0</u>	0
Previous Year Appropriation	0	Diff. Prev:	0
Control Account: Releases			
Settlement of Claims Not In Suit	20,000	10,000	
<b>Totals:</b>	<u>20,000</u>	<u>10,000</u>	(10,000)
Previous Year Appropriation	10,000	Diff. Prev:	0
Summary of Materials and Supplies - FY 2013			
Control Account: Office Supplies			
Office Supplies, Equip. Maintenance, Stationery, Law Books, Etc.	5,000	5,000	
<b>Totals:</b>	<u>5,000</u>	<u>5,000</u>	0
Previous Year Appropriation:	5,000	Diff. Prev:	0

DEPARTMENT:

**SOLICITOR**

**FY 2013**

**Appropriations:**

	<b>Dept. Rec. 2013</b>	<b>Mayor Rec. 2013</b>	<b>Difference Mayor/ Dept.</b>
Summary of Other Charges and Expenditures - FY 2013 Control Account: Litigation Expenses			
Deposition transcripts, filing fees, process service, travel expenses.	5,000	5,000	
<b>Totals:</b>	<u>5,000</u>	<u>5,000</u>	0
Previous Year Appropriation:	5,000	Diff. Prev:	0
Control Account: Eminent Domain			
Expenses related to taking of property for the construction of the Paul Revere School	0	0	
<b>Totals:</b>	<u>0</u>	<u>0</u>	0
Previous Year Appropriation:	0	Diff. Prev:	0
<b>SOLICITOR - DEPARTMENTAL TOTALS</b>			
<b>CURRENT YEAR RECOMMENDATION:</b>	<u>363,822</u>	<u>339,147</u>	(24,675)
PREVIOUS YEAR APPROPRIATION:	305,158	Diff. Prev:	33,989

DEPARTMENT:

**PENSION & RETIREMENT**

**FY 2013**

**Appropriations:**

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

(6) See Appendix, Exhibit 6

DEPARTMENT:

**FIRE**

**FY 2013**

**Salaries and Wages:**

*Basic*

Position	Number Req.	Personnel Status	New Y or N	Salary Rate	Dept. Rec. 2013	Mayor Rec. 2013	Difference Mayor/ Dept.
Chief (26yr step)	1	Civil Service	N	101,350	101,350	101,350	
Sr Deputy Chief (26yr step)	1	Civil Service	N	81,079	81,079	81,079	
Deputy Chief (26yr step)	3	Civil Service	N	77,219	231,657	231,657	
Deputy Chief	2	Civil Service	N	73,541	147,082	147,082	
Captain (26yr step)	4	Civil Service	N	66,568	266,272	266,272	
Captain	9	Civil Service	N	63,399	570,591	570,591	
Lieutenant (26yr step)	7	Civil Service	N	57,385	401,695	401,695	
Lieutenant	12	Civil Service	N	54,654	655,848	655,848	
Firefighters (26yr step)	12	Civil Service	N	49,470	593,640	593,640	
Firefighters	41	Civil Service	N	47,113	1,931,633	1,931,633	
Firefighters	0	Civil Service	N	44,511	0	0	
Firefighters	0	Civil Service	N	41,766	0	0	
Chief - Civil Defense	1	Appointed	N	2,102	2,102	2,102	
Administrative Assistant	1	Provisional	N	43,722	43,722	0	(43,722)
Deputy Emergency Mgmt Dir.	1	Appointed	N	1,500	1,500	0	(1,500)
Longevity	1				270,180	270,180	
<b>TOTALS:</b>					5,298,351	<b><u>5,253,129</u></b>	(45,222)

DEPARTMENT:

**FIRE**

**FY 2013**

**Salaries and Wages:**

*Holiday Pay*

Position	Number Req.	Personnel Status	New Y or N	Salary Rate	Dept. Rec. 2013	Mayor Rec. 2013	Difference Mayor/ Dept.
Chief	1	Contract	N	8,260	8,260	8,260	
Senior Deputy Chief	1	Contract	N	6,608	6,608	6,608	
Deputy Chief	3	Contract	N	6,293	18,880	18,880	
Deputy Chief	2	Contract	N	5,994	11,987	11,987	
Captain	4	Contract	N	5,425	21,701	21,701	
Captain	9	Contract	N	5,167	46,503	46,503	
Lieutenant	7	Contract	N	4,677	32,738	32,738	
Lieutenant	12	Contract	N	4,454	53,452	53,452	
Firefighters	12	Contract	N	4,032	48,382	48,382	
Firefighters	51	Contract	N	3,840	195,825	195,825	
Firefighters		Contract	N	3,404	0	0	
<b>TOTALS:</b>					444,336	<b><u>444,336</u></b>	0



DEPARTMENT:

**FIRE**

**FY 2013**

**Salaries and Wages:**

*Personal Day*

Position	Number Req.	Personnel Status	New Y or N	Salary Rate	Dept. Rec. 2013	Mayor Rec. 2013	Difference Mayor/ Dept.
Chief	1	Contract	N	456	456	456	
Senior Deputy Chief	1	Contract	N	360	360	360	
Deputy Chief	5	Contract	N	344	1,722	1,722	
Captain	13	Contract	N	289	3,755	3,755	
Lieutenant	19	Contract	N	250	4,746	4,746	
Firefighters	63	Contract	N	231	14,572	14,572	
		<b>TOTALS:</b>			25,612	<u>25,612</u>	0



DEPARTMENT:

**FIRE**

**FY 2013**

**Salaries and Wages:**

*EMT, Academic Achievement, Defibrillator*

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

DEPARTMENT:

**FIRE**

**FY 2013**

**Salaries and Wages:**

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

Position	Number Req.	Personnel Status	New Y or N	Salary Rate	Dept. Rec. 2013	Mayor Rec. 2013	Difference Mayor/ Dept.
Sick Leave Buy Back	80	Contract	N	Contract	109,624	109,624	
			<b>Total:</b>		<u>109,624</u>	<u>109,624</u>	0
Retirement Sick Leave Buy Back	4	Contract	N	12,500	50,000	50,000	
			<b>Total:</b>		<u>50,000</u>	<u>50,000</u>	0
Call Takers Call Takers Holiday/Overtime	7	Provisional	N	Hourly	175,909 6,355	175,909 6,355	
			<b>Total:</b>		<u>182,264</u>	<u>182,264</u>	0
Overtime		Contract	N	Hourly	300,000	250,000	
			<b>Total:</b>		<u>300,000</u>	<u>250,000</u>	(50,000)
		<b>TOTALS:</b>			641,888	<b><u>591,888</u></b>	(50,000)

DEPARTMENT:

**FIRE**

**FY 2013**

**Salaries and Wages:**

*Summary*

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

DEPARTMENT:

***FIRE***

***FY 2013***

**Appropriations:**

	<b>Dept. Rec. 2013</b>	<b>Mayor Rec. 2013</b>	<b>Difference Mayor/ Dept.</b>
Summary of Purchase of Services - FY 2013 Control Account: Emergency Medical Training			
Emergency Training, Book and Test.	4,000	4,000	
<b>Totals:</b>	<u>4,000</u>	<u>4,000</u>	0
Previous Year Appropriation:	4,000	Diff. Prev:	0
Control Account: Contracted Ambulance Service			
Primary Ambulance Service Contract for City of Revere	0	0	
<b>Totals:</b>	<u>0</u>	<u>0</u>	0
Previous Year Appropriation:	0	Diff. Prev:	0
Control Account: Fire Alarm			
Telephones, Maintenance & Repair, Supplies.	25,000	25,000	
<b>Totals:</b>	<u>25,000</u>	<u>25,000</u>	0
Previous Year Appropriation:	25,000	Diff. Prev:	0

DEPARTMENT:

***FIRE***

***FY 2013***

**Appropriations:**

	<b>Dept. Rec. 2013</b>	<b>Mayor Rec. 2013</b>	<b>Difference Mayor/ Dept.</b>
Control Account: Utilities			
#2 Fuel Oil (Heat), Domestic Gas, Electricity, Telephone	90,000	90,000	
<b>Totals:</b>	<u>90,000</u>	<u>90,000</u>	0
Previous Year Appropriation:	85,000	Diff. Prev:	5,000
Control Account: Fire Radio & Vocal			
Maintenance Contract	12,114	12,114	
Repair and Upkeep of 911 System	<u>32,886</u>	<u>32,886</u>	
<b>Totals:</b>	<u>45,000</u>	<u>45,000</u>	0
Previous Year Appropriation:	45,000	Diff. Prev:	0
Control Account: Medical			
Medical Exp. of Personnel Injured in the Line of Duty	45,000	45,000	
Medical Payments Nursing Homes	<u>0</u>	<u>0</u>	
<b>Totals:</b>	<u>45,000</u>	<u>45,000</u>	0
Previous Year Appropriation:	<u>45,000</u>	Diff. Prev:	0

DEPARTMENT:

**FIRE**

**FY 2013**

**Appropriations:**

	<b>Dept. Rec. 2013</b>	<b>Mayor Rec. 2013</b>	<b>Difference Mayor/ Dept.</b>
Summary of Materials and Supplies - FY 2013 Control Account: Emergency Management			
Office Supplies	400	400	
<b>Totals:</b>	<u>400</u>	<u>400</u>	0
Previous Year Appropriation:	400	Diff. Prev:	0
Control Account: EMS Supplies			
Emergency Medical Services Supplies, Rubber Gloves, Oxygen, Etc.	5,000	5,000	
<b>Totals:</b>	<u>5,000</u>	<u>5,000</u>	0
Previous Year Appropriation:	5,000	Diff. Prev:	0
Control Account: Maintenance and Supplies			
Materials, Supplies, Services for Maintenance of and Repairs to Fire Stations	60,000	60,000	
<b>Totals:</b>	<u>60,000</u>	<u>60,000</u>	0
Previous Year Appropriation:	<u>60,000</u>	Diff. Prev:	0

DEPARTMENT:

***FIRE***

***FY 2013***

**Appropriations:**

	<b>Dept. Rec. 2013</b>	<b>Mayor Rec. 2013</b>	<b>Difference Mayor/ Dept.</b>
Control Account: Motor Vehicles			
Gasoline, Diesel Fuel, Motor Oil, Equipment for Repairs, Fire Hose, Tires, Nozzles, Masks, Etc.	80,000	80,000	
<b>Totals:</b>	<u>80,000</u>	<u>80,000</u>	0
Previous Year Appropriation:	80,000	Diff. Prev:	0
Summary of Other Charges and Expenditures - FY 2013			
Control Account: Firefighters Memorial			
Services and Supplies.	1,000	1,000	
<b>Totals:</b>	<u>1,000</u>	<u>1,000</u>	0
Previous Year Appropriation:	1,000	Diff. Prev:	0
Control Account: Other Expenses			
Laundry, Metro District Dues, Misc. Charges not Covered by Other Accounts.	3,000	3,000	
<b>Totals:</b>	<u>3,000</u>	<u>3,000</u>	0
Previous Year Appropriation:	3,000	Diff. Prev:	0

DEPARTMENT:

***FIRE***

***FY 2013***

**Appropriations:**

	<b>Dept. Rec. 2013</b>	<b>Mayor Rec. 2013</b>	<b>Difference Mayor/ Dept.</b>
Summary of Personal Services - FY 2013			
Clothing Allowance as per Contract 102 @ \$1100	112,200	112,200	
Clothing Allowance Call Takers F.T. 3 @ \$300	<u>900</u>	<u>900</u>	
<b>Totals:</b>	<b><u>113,100</u></b>	<b><u>113,100</u></b>	<b>0</b>
Previous Year Appropriation:	101,800	Diff. Prev:	11,300
 Control Account: Personal Equipment			
Replacement of Firefighters Personal Equipment as per Contract, Coats, Boots, Helmets and Gloves.	10,000	10,000	
<b>Totals:</b>	<b><u>10,000</u></b>	<b><u>10,000</u></b>	<b>0</b>
Previous Year Appropriation:	10,000	Diff. Prev:	0

DEPARTMENT:

***FIRE***

***FY 2013***

**Appropriations:**

	Dept. Rec. 2013	Mayor Rec. 2013	Difference Mayor/ Dept.
Summary of Capital Outlay - FY 2013 Control Account: New Equipment			
Purchase of Personal Protective Equipment	10,000	10,000	
<b>Totals:</b>	<u>10,000</u>	<u>10,000</u>	0
Previous Year Appropriation:	10,000	Diff. Prev:	0
 FIRE - DEPARTMENTAL TOTALS			
<b>CURRENT YEAR RECOMMENDATION:</b>	<b><u>8,027,160</u></b>	<b><u>7,931,938</u></b>	(95,222)
 PREVIOUS YEAR APPROPRIATION:	 7,755,592	 Diff. Prev:	 176,346

DEPARTMENT:

**POLICE**

**FY 2013**

**Salaries and Wages:**

*Uniformed Base*

Position	Number Req.	Personnel Status	New Y or N	Salary Rate	Dept. Rec. 2013	Mayor Rec. 2013	Difference Mayor/ Dept.
Chief	1	Civil Service	N	112,451	112,451	112,451	
Executive Officer (26yr step)	1	Civil Service	N	82,387	82,387	82,387	
Senior Captain (26yr step)	1	Civil Service	N	82,387	82,387	82,387	
Captain (26yr step)	2	Civil Service	N	78,464	156,928	156,928	
Captain	1	Civil Service	N	74,726	74,726	74,726	
Lieutenant (26yr step)	3	Civil Service	N	67,063	201,189	201,189	
Lieutenant	9	Civil Service	N	63,870	574,830	574,830	
Sergeant (26yr step)	3	Civil Service		57,318	171,954	171,954	
Sergeant	14	Civil Service	N	54,589	764,246	764,246	
Patrol Officers (26yr step)	7	Civil Service	N	48,990	342,930	342,930	
Patrol Officers (Step 3)	43	Civil Service	N	46,658	2,006,294	2,006,294	
Patrol Officers (Step 2)			N	44,079	0	0	
Patrol Officers (Step 1)			N	41,361	0	0	
Longevity				258,697	258,697	258,697	
<b>TOTALS:</b>					4,829,019	<b><u>4,829,019</u></b>	0

## DEPARTMENT:

**POLICE****FY 2013****Salaries and Wages:***Civilian Base*

Position	Number Req.	Personnel Status	New Y or N	Salary Rate	Dept. Rec. 2013	Mayor Rec. 2013	Difference Mayor/ Dept.
C Administrative Assistant	1	Civil Service	N	44,473	44,473	43,420	(1,053)
C Police Record Keeper	1	Prov. Appt.	N	37,037	0	0	
C Payroll Clerk	1	Appointed	N	37,037	0	0	
C Police Matrons	1	Prov. Appt.	N	26,796	0	0	
B Animal Control Director	1	Prov. Appt.	N	39,845	39,845	38,902	(943)
B Mechanic	1	Prov. Appt.	N	44,026	44,026	42,984	(1,042)
B FT Call Takers	4	Prov. Appt.	N	26,897	107,590	107,590	
B PT Call Takers	1	Prov. Appt.	N	28,838	43,952	43,952	
C Victim Advocate	1	Prov. Appt.	N	45,878	45,878	44,792	(1,086)
B Grants Writer	1	Prov. Appt.	N	50,007	50,007	50,007	
C NIBRS Technician/Records (26 yr step)	1	Prov. Appt.	N	43,029	43,029	42,011	(1,018)
C NIBRS Technician/Records (PT 28 hrs)	1	Prov. Appt.	Y	43,029	30,893	30,893	0
C NIBRS Technician/Records	1	Prov. Appt.	N	40,475	40,475	39,517	(958)
Longevity					8,493	8,292	(201)
Educational Incentive					10,605	10,568	(37)
<b>TOTALS:</b>					509,265	<b><u>502,927</u></b>	(6,338)

DEPARTMENT:

**POLICE**

**FY 2013**

**Salaries and Wages:**

***Night Differential***

Position	Number Req.	Personnel Status	New Y or N	Salary Rate	Dept. Rec. 2013	Mayor Rec. 2013	Difference Mayor/ Dept.
Chief	1	Civil Service	N	6,747	6,747	6,747	
Executive Officer (26yr step)	1	Civil Service	N	4,943	4,943	4,943	
Senior Captain (26yr step)	1	Civil Service	N	4,943	4,943	4,943	
Captain (26yr step)	1	Civil Service	N	4,708	4,708	4,708	
Captain	1	Civil Service	N	4,484	4,484	4,484	
Lieutenants (26yr step)	3	Civil Service	N	4,694	14,083	14,083	
Lieutenants	9	Civil Service	N	4,471	40,238	40,238	
Sergeants (26yr step)	3	Civil Service	N	4,012	12,037	12,037	
Sergeants	14	Civil Service	N	3,821	53,497	53,497	
Patrol Officers (26yr step)	5	Civil Service	N	3,429	17,147	17,147	
Patrol Officers (Step 3)	45	Civil Service	N	3,266	146,973	146,973	
Patrol Officers (Step 2)	0	Civil Service	N	3,086	0	0	
Patrol Officers (Step 1)	0	Civil Service	N	2,895	0	0	
<b>TOTALS:</b>					309,799	<b><u>309,799</u></b>	0

DEPARTMENT:

**POLICE**

**FY 2013**

**Salaries and Wages:**

**B2 Schedule**

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

DEPARTMENT:

**POLICE**

**FY 2013**

**Salaries and Wages:**

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

Position	Number Req.	Personnel Status	New Y or N	Salary Rate	Dept. Rec. 2013	Mayor Rec. 2013	Difference Mayor/ Dept.
Court Time		Contract	N		205,353	205,353	
Over Time		Contract	N		215,619	215,619	
Quinn OT			N		<u>114,085</u>	114,085	
			<b>Totals:</b>		<u>535,057</u>	<u>535,057</u>	
Academic Achievement							
Quinn Bill - Total Adjustment to Base		Contract	N	741,550	741,550	741,550	
			<b>Totals:</b>		<u>741,550</u>	<u>741,550</u>	
Election Details		Contract	N		30,000	30,000	
			<b>Totals:</b>		<u>30,000</u>	<u>30,000</u>	
Holiday Pay		Contract	N		712,151	712,151	
			<b>Totals:</b>		<u>712,151</u>	<u>712,151</u>	
Sick Leave Buy Back		Contract	N		95,000	95,000	
			<b>Totals:</b>		<u>95,000</u>	<u>95,000</u>	
First Responder							
Mandated - First Responder, In Service Training			N		32,500	32,500	
			<b>Totals:</b>		<u>32,500</u>	<u>32,500</u>	
			<b>TOTALS:</b>		2,146,258	<u>2,146,258</u>	0



DEPARTMENT:

**POLICE**

**FY 2013**

**Salaries and Wages:**

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

DEPARTMENT:

**POLICE**

**FY 2013**

**Appropriations:**

	<b>Dept. Rec. 2013</b>	<b>Mayor Rec. 2013</b>	<b>Difference Mayor/ Dept.</b>
Summary of Purchase of Services - FY 2013 Control Account: Medical			
Medical Expenses for Treatment of Officers Injured on Duty. Injured on Duty/Retirement Control Contractor	105,000 <u>14,400</u>	105,000 <u>14,400</u>	
<b>Totals:</b>	<u>119,400</u>	<u>119,400</u>	0
Previous Year Appropriation:	119,400	Diff. Prev:	0
Control Account: Maintenance of Equipment			
Repairs and Service Agreement for Typewriters, Copiers, Fax Machines. Computer Hardware and Software Support.	85,000	85,000	
<b>Totals:</b>	<u>85,000</u>	<u>85,000</u>	0
Previous Year Appropriation:	72,000	Diff. Prev:	13,000

DEPARTMENT:

**POLICE**

**FY 2013**

**Appropriations:**

	<b>Dept. Rec. 2013</b>	<b>Mayor Rec. 2013</b>	<b>Difference Mayor/ Dept.</b>
Control Account: Utilities			
Heating Oil, Electricity and Gas for Police Headquarters and the Police Substations.	130,000	130,000	
<b>Totals:</b>	<u>130,000</u>	<u>130,000</u>	0
Previous Year Appropriation:	130,000	Diff. Prev:	0
Control Account: Radio System			
GBPC Maintenance Contract, Regular Maintenance, GBPC Membership Dues, Radios, Etc.	45,000	45,000	
<b>Totals:</b>	<u>45,000</u>	<u>45,000</u>	0
Previous Year Appropriation:	21,892	Diff. Prev:	23,108
Control Account: Animal Control			
Detention, Medical Service and/or Euthanasia of Stray Animals. Mandated Treatment of Stray Animals.	15,000	15,000	
<b>Totals:</b>	<u>15,000</u>	<u>15,000</u>	0
Previous Year Appropriation:	15,000	Diff. Prev:	0

DEPARTMENT:

**POLICE**

**FY 2013**

**Appropriations:**

	<b>Dept. Rec. 2013</b>	<b>Mayor Rec. 2013</b>	<b>Difference Mayor/ Dept.</b>
Control Account: Communications			
Telephone System, Computer Lines, GBPC Radio Lines, Fax and Pager Rentals.	40,000	35,000	
<b>Totals:</b>	<u>40,000</u>	<u>35,000</u>	(5,000)
Previous Year Appropriation:	35,000	Diff. Prev:	0
Control Account: Computer Services			
Computer Hardware and Software Support, Supplies.	25,000	25,000	
<b>Totals:</b>	<u>25,000</u>	<u>25,000</u>	0
Previous Year Appropriation:	15,000	Diff. Prev:	10,000
Control Account: Training Expenses			
Command Training, Supplies & Travel Expenses for Training Programs, Range Fees, NE Regional Police Dues, Etc.	15,000	15,000	
<b>Totals:</b>	<u>15,000</u>	<u>15,000</u>	0
Previous Year Appropriation:	15,000	Diff. Prev:	0

DEPARTMENT:

**POLICE**

**FY 2013**

**Appropriations:**

	<b>Dept. Rec. 2013</b>	<b>Mayor Rec. 2013</b>	<b>Difference Mayor/ Dept.</b>
Summary of Materials and Supplies - FY 2013 Control Account: Auxiliary Police			
Uniforms and Other Supplies Required by the Auxiliary Police.	4,500	4,500	
<b>Totals:</b>	<u>4,500</u>	<u>4,500</u>	0
Previous Year Appropriation:	4,500	Diff. Prev:	0
Control Account: Weapons and Support Items			
Weapons, Ammunition and Support Items, Replacement of Outdated Weapons	13,500	13,500	
<b>Totals:</b>	<u>13,500</u>	<u>13,500</u>	0
Previous Year Appropriation:	13,500	Diff. Prev:	0
Control Account: Gasoline and Oil			
Gasoline and Oil for all Police Vehicles.	120,000	120,000	
<b>Totals:</b>	<u>120,000</u>	<u>120,000</u>	0
Previous Year Appropriation:	120,000	Diff. Prev:	0

DEPARTMENT:

**POLICE**

**FY 2013**

**Appropriations:**

	<b>Dept. Rec. 2013</b>	<b>Mayor Rec. 2013</b>	<b>Difference Mayor/ Dept.</b>
Control Account: Traffic Control			
Intoxilyzer Supplies, Traffic Spots and Signs, Printed Materials, Taxi Medallions and Badges	7,650	7,650	
<b>Totals:</b>	<u>7,650</u>	<u>7,650</u>	0
Previous Year Appropriation:	7,650	Diff. Prev:	0
Control Account: Automotive Maintenance			
Maintenance and Repair of All Police Vehicles.	35,000	40,000	
<b>Totals:</b>	<u>35,000</u>	<u>40,000</u>	5,000
Previous Year Appropriation:	35,000	Diff. Prev:	5,000

DEPARTMENT:

**POLICE**

**FY 2013**

**Appropriations:**

	<b>Dept. Rec. 2013</b>	<b>Mayor Rec. 2013</b>	<b>Difference Mayor/ Dept.</b>
Control Account: Office Supplies			
Copier Supplies (Including Paper, Toner, Drums, Etc.) Stationery and Printing, Misc. Office Supplies.	16,000	16,000	
<b>Totals:</b>	<u>16,000</u>	<u>16,000</u>	0
Previous Year Appropriation:	16,000	Diff. Prev:	0
Control Account: Identification			
Fingerprinting and Photography Supplies and Other Related Equipment	5,400	5,400	
<b>Totals:</b>	<u>5,400</u>	<u>5,400</u>	0
Previous Year Appropriation:	5,400	Diff. Prev:	0

DEPARTMENT:

**POLICE**

**FY 2013**

**Appropriations:**

	<b>Dept. Rec. 2013</b>	<b>Mayor Rec. 2013</b>	<b>Difference Mayor/ Dept.</b>
Summary of Other Charges and Expenditures - FY 2013 Control Account: Drug Unit			
Investigative Work by Drug Unit.	5,000	5,000	
<b>Totals:</b>	<u>5,000</u>	<u>5,000</u>	0
Previous Year Appropriation:	5,000	Diff. Prev:	0
Control Account: Other Services			
Prisoners' Meals, Gun Permits, F.I.D. Cards, Dues Misc. Law Enforcement Supplies, Alarm Service, Chief's Expenses. New Mandatory Random Drug Testing	30,000	30,000	
<b>Totals:</b>	<u>30,000</u>	<u>30,000</u>	0
Previous Year Appropriation:	21,000	Diff. Prev:	9,000
Control Account: Building Maintenance			
Maintenance contracts for Police Station Elevator, HVAC, Boiler, Generator, Cleaning, Landscaping, other R&M	75,000	75,000	
<b>Totals:</b>	<u>75,000</u>	<u>75,000</u>	0
Previous Year Appropriation:	68,500	Diff. Prev:	6,500

DEPARTMENT:

**POLICE**

**FY 2013**

**Appropriations:**

		<b>Dept. Rec. 2013</b>	<b>Mayor Rec. 2013</b>	<b>Difference Mayor/ Dept.</b>
Summary of Personal Services	- FY 2013			
Control Account: Uniform Allowance				
Police Officers	(94 @ 1100)	103,400	103,400	
Animal Control Director	(1 @ 350)	350	350	
Mechanic	(1 @ 300)	300	300	
Call Takers(FT)	(4 @ 300)	<u>1,200</u>	<u>1,200</u>	
	<b>Totals:</b>	<u>105,250</u>	<u>105,250</u>	0
	Previous Year Appropriation:	96,450	Diff. Prev:	8,800
Control Account: Grant Writer				
Grant Writing Services		25,000	25,000	
	<b>Totals:</b>	<u>25,000</u>	<u>25,000</u>	0
	Previous Year Appropriation:	25,000	Diff. Prev:	0
 POLICE - DEPARTMENTAL TOTALS				
	<b>CURRENT YEAR RECOMMENDATION:</b>	<b><u>8,923,170</u></b>	<b><u>8,916,832</u></b>	(6,338)
	PREVIOUS YEAR APPROPRIATION:	8,723,206	Diff. Prev:	193,626

DEPARTMENT:

**INSPECTIONAL SERVICES - BUILDING DIVISION**

**FY 2013**

**Salaries and Wages:**

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

DEPARTMENT:

**INSPECTIONAL SERVICES - BUILDING DIVISION**

**FY 2013**

**Appropriations:**

		<b>Dept. Rec. 2013</b>	<b>Mayor Rec. 2013</b>	<b>Difference Mayor/ Dept.</b>
Summary of Purchase of Services - FY 2013 Control Account: Employee Training				
Mandatory Education for Inspectors		4,300	4,300	
<b>Totals:</b>		<u>4,300</u>	<u>4,300</u>	0
Previous Year Appropriation:		4,300	Diff. Prev:	0
Control Account: Telephone				
Line use, Cell Phone use, Pagers, Etc. Phone Service for 3 FT Employees 1 @ \$85.50/mo & 2 @ \$30/mo and PT Employee 1 @ \$15/mo		1,926	1,926	
<b>Totals:</b>		<u>1,926</u>	<u>1,926</u>	0
Previous Year Appropriation:		2,106	Diff. Prev:	(180)
Summary of Materials and Supplies - FY 2013 Control Account: Office Supplies				
Office Supplies, Administrative Materials, Maintenance Supplies, Etc.		4,000	4,000	
<b>Totals:</b>		<u>4,000</u>	<u>4,000</u>	0
Previous Year Appropriation:		4,000	Diff. Prev:	0

DEPARTMENT: **INSPECTIONAL SERVICES - BUILDING DIVISION**

**FY 2013**

**Appropriations:**

	<b>Dept. Rec. 2013</b>	<b>Mayor Rec. 2013</b>	<b>Difference Mayor/ Dept.</b>
Summary of Personal Services - FY 2013			
Control Account: Travel Allowance			
mar FT Field Inspectors 3 @ \$300.00 per Month	10,800	10,800	
fran PT Field Inspectors 1 @ \$150.00/mo	1,800	1,800	
<b>Totals:</b>	<u>12,600</u>	<u>12,600</u>	0
Previous Year Appropriation:	14,400	Diff. Prev:	(1,800)

BUILDING - DEPARTMENTAL TOTALS

<b>CURRENT YEAR RECOMMENDATION:</b>	<b><u>382,300</u></b>	<b><u>282,885</u></b>	(99,415)
<b>PREVIOUS YEAR APPROPRIATION:</b>	279,667	Diff. Prev:	3,218

DEPARTMENT:

**INSPECTIONAL SERVICES - HEALTH DIVISION**

**FY 2013**

**Salaries and Wages:**

Position	Number Req.	Personnel Status	New Y or N	Salary Rate	Dept. Rec. 2013	Mayor Rec. 2013	Difference Mayor/ Dept.
Director of Inspectional Services	1	Appointed	N	87,409	87,409	85,340	(2,069)
Chief Health Inspector	1	Provisional	N	52,414	52,414	51,173	(1,241)
Code Enforcement/Sanitary Inspector	1	Provisional	N	48,616	48,616	47,466	(1,151)
Code Enforcement/Sanitary Inspector (Pt 20 hrs)	1	Provisional	Y	48,616	24,931	24,341	(590)
Food Inspector	1	Provisional	N	48,616	48,616	47,466	(1,151)
Administrative Assistant (26yr step)	1	Provisional	Y	46,697	46,697	45,592	(1,105)
Principal Clerk	1	Provisional	N	39,398	0	0	
Public Health Nurse	1	Appointed	N	66,101	66,101	66,101	
Nurse Staff	4	Appointed	Y	55,000	220,000	220,000	
Chairman of Board	1	Appointed	N	1,600	1,600	1,600	
Member	2	Appointed	N	800	1,600	1,600	
Clerk of Board	1	Appointed	N	1,000	1,000	1,000	
Longevity					6,700	6,541	(159)
Educational Incentive					18,967	18,928	(39)
Sick Leave Buy Back					7,701	7,557	(144)
<b>TOTALS:</b>					632,351	<b>624,705</b>	(7,646)
Previous Year Appropriation:					328,697	Diff. Prev:	296,008

DEPARTMENT: **INSPECTIONAL SERVICES - HEALTH DIVISION**

**FY 2013**

**Appropriations:**

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

DEPARTMENT: **INSPECTIONAL SERVICES - HEALTH DIVISION**

**FY 2013**

**Appropriations:**

	<b>Dept. Rec. 2013</b>	<b>Mayor Rec. 2013</b>	<b>Difference Mayor/ Dept.</b>
Control Account: Rodent Control			
Exterior Extermination Services.	0	0	
<b>Totals:</b>	<u>0</u>	<u>0</u>	0
Previous Year Appropriation:	0	Diff. Prev:	0
Control Account: Maintenance of Abandoned Buildings			
Materials and Supplies to Maintain Abandoned Buildings, Debris Removal, Securing, Etc.	4,000	4,000	
<b>Totals:</b>	<u>4,000</u>	<u>4,000</u>	0
Previous Year Appropriation:	4,000	Diff. Prev:	0
Summary of Other Charges and Expenditures - FY 2013			
Control Account: Advertising Expenses			
Public Health Notices, Flu Clinics.	0	0	
<b>Totals:</b>	<u>0</u>	<u>0</u>	0
Previous Year Appropriation:	0	Diff. Prev:	0

DEPARTMENT:

**INSPECTIONAL SERVICES - HEALTH DIVISION**

**FY 2013**

**Appropriations:**

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

**Salaries and Wages:**

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

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

**FY 2013**

**Appropriations:**

	Dept. Rec. 2013	Mayor Rec. 2013	Difference Mayor/ Dept.
Summary of Other Charges & Expenditures - FY 2013 Control Account: Other Expenses			
Membership, Training Seminars, Supplies, Etc.	822	822	
<b>Totals:</b>	<u>822</u>	<u>822</u>	0
Previous Year Appropriation:	822	Diff. Prev:	0
Summary of Travel Allowance - FY 2013 Control Account: Travel Allowance			
FT Employee 2 @ \$300/mo	7,200	7,200	
<b>Totals:</b>	<u>7,200</u>	<u>7,200</u>	0
Previous Year Appropriation:	5,400	Diff. Prev:	1,800
 WEIGHTS and MEASURES - DEPARTMENTAL TOTALS			
<b>CURRENT YEAR RECOMMENDATIONS:</b>	<u>112,685</u>	<u>110,544</u>	(2,141)
PREVIOUS YEAR APPROPRIATIONS	80,276	Diff. Prev:	30,268







DEPARTMENT:

**PUBLIC WORKS**

**FY 2013**

Salaries and Wages:

*Overtime - Snow Removal*

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

DEPARTMENT:

**PUBLIC WORKS**

**FY 2013**

**Salaries and Wages:**

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

DEPARTMENT:

**PUBLIC WORKS**

**FY 2013**

**Appropriations:**

	<b>Dept. Rec. 2013</b>	<b>Mayor Rec. 2013</b>	<b>Difference Mayor/ Dept.</b>
Summary of Personal Services - FY 2013 Control Account: Clothing Allowance			
Clothing Allowance for 15 Employees @ \$1100 per Employee. As per Contract.	16,500	16,500	
<b>Totals:</b>	<u>16,500</u>	<u>16,500</u>	0
Previous Year Appropriation:	16,500	Diff. Prev:	0
Control Account: Stipend Safety Officer Tracks all Hazardous Materials and Conditions, as per Agreement.	1,500	1,500	
Travel Allowance (3) @ 166.66/month	6,000	6,000	
Employees with Pesticide Applicators License (1,200 per employee)	<u>2,400</u>	<u>2,400</u>	
<b>Totals:</b>	<u>9,900</u>	<u>9,900</u>	0
Previous Year Appropriation:	9,900	Diff. Prev:	0
Summary of Purchase of Services - FY 2013 Control Account: Public Building Lighting			
Electric Lighting at City Owned Property Under Supervision of Public Works.	146,400	146,400	
<b>Totals:</b>	<u>146,400</u>	<u>146,400</u>	0
Previous Year Appropriation:	146,400	Diff. Prev:	0

DEPARTMENT:

**PUBLIC WORKS**

**FY 2013**

**Appropriations:**

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

(7) See Appendix, Exhibit 7

DEPARTMENT:

**PUBLIC WORKS**

**FY 2013**

**Appropriations:**

	<b>Dept. Rec. 2013</b>	<b>Mayor Rec. 2013</b>	<b>Difference Mayor/ Dept.</b>
Control Account: Street and Memorial Signs			
Street, Memorial and Decorative Signs Throughout the City.	25,000	25,000	
<b>Totals:</b>	<u>25,000</u>	<u>25,000</u>	0
Previous Year Appropriation:	25,000	Diff. Prev:	0
Control Account: Snow Removal			
Snow Removal During Storms and Declared Emergencies.	200,000	200,000	
<b>Totals:</b>	<u>200,000</u>	<u>200,000</u>	0
Previous Year Appropriation:	200,000	Diff. Prev:	0
Control Account: Street Lighting			
Street Lighting for All City Streets, Roads, Floodlights, Etc.	684,000	684,000	
<b>Totals:</b>	<u>684,000</u>	<u>684,000</u>	0
Previous Year Appropriation:	684,000	Diff. Prev:	0

DEPARTMENT:

**PUBLIC WORKS**

**FY 2013**

**Appropriations:**

	<b>Dept. Rec. 2013</b>	<b>Mayor Rec. 2013</b>	<b>Difference Mayor/ Dept.</b>
Control Account: Contracted Painting Service			
Contracted Painting for School Zones, Crosswalks, Etc.	30,000	30,000	
<b>Totals:</b>	<u>30,000</u>	<u>30,000</u>	0
Previous Year Appropriation:	30,000	Diff. Prev:	0
Summary of Materials and Supplies - FY 2013			
Control Account: Gasoline and Oil			
Gas and Oil for all Public Works Vehicles, and Equipment.	50,000	50,000	
<b>Totals:</b>	<u>50,000</u>	<u>50,000</u>	0
Previous Year Appropriation:	50,000	Diff. Prev:	0
Control Account: Building Maintenance and Repair			
Maintenance, Repair, and Supplies for all City Owned Property Under Control of Public Works.	28,000	28,000	
<b>Totals:</b>	<u>28,000</u>	<u>28,000</u>	0
Previous Year Appropriation:	28,000	Diff. Prev:	0

DEPARTMENT:

**PUBLIC WORKS**

**FY 2013**

**Appropriations:**

	<b>Dept. Rec. 2013</b>	<b>Mayor Rec. 2013</b>	<b>Difference Mayor/ Dept.</b>
Control Account: Materials			
Materials and Supplies for Street and Sidewalk Repair, Bituminous Products.	79,200	79,200	
<b>Totals:</b>	<u>79,200</u>	<u>79,200</u>	0
Previous Year Appropriation:	79,200	Diff. Prev:	0
Control Account: Maintenance of Equipment			
Maintenance, Parts and Repairs to all Public Works Vehicles and Equip.	64,800	64,800	
<b>Totals:</b>	<u>64,800</u>	<u>64,800</u>	0
Previous Year Appropriation:	64,800	Diff. Prev:	0
Control Account: Miscellaneous Tools & Equipment			
Miscellaneous Tools and Equipment, Brooms, Jackhammers, Rakes, Flashlights, Drills, Etc.	4,000	4,000	
<b>Totals:</b>	<u>4,000</u>	<u>4,000</u>	0
Previous Year Appropriation:	4,000	Diff. Prev:	0

DEPARTMENT:

**PUBLIC WORKS**

**FY 2013**

**Appropriations:**

	<b>Dept. Rec. 2013</b>	<b>Mayor Rec. 2013</b>	<b>Difference Mayor/ Dept.</b>
Control Account: Janitorial Supplies			
Cleaning and Maintenance Supplies for Public Buildings Under Control of Public Works.	16,000	16,000	
<b>Totals:</b>	<u>16,000</u>	<u>16,000</u>	0
Previous Year Appropriation:	16,000	Diff. Prev:	0
Control Account: Office Supplies			
Telephone Service, Alarm System, Office Supplies, Etc.	4,800	4,800	
<b>Totals:</b>	<u>4,800</u>	<u>4,800</u>	0
Previous Year Appropriation:	4,800	Diff. Prev:	0
Control Account: Computer Supplies and Maintenance			
Purchase of Computer Supplies, i.e. Toner Cartridges, Computer Disks etc. Maintenance of Computer & Printer.	2,400	2,400	
<b>Totals:</b>	<u>2,400</u>	<u>2,400</u>	0
Previous Year Appropriation:	2,400	Diff. Prev:	0

DEPARTMENT:

**PUBLIC WORKS**

**FY 2013**

**Appropriations:**

	<b>Dept. Rec. 2013</b>	<b>Mayor Rec. 2013</b>	<b>Difference Mayor/ Dept.</b>
Control Account: Traffic Signal Repair			
Maintenance and repair of traffic signals under the control of Public Works.	20,000	20,000	
<b>Totals:</b>	<u>20,000</u>	<u>20,000</u>	0
Previous Year Appropriation:	20,000	Diff. Prev:	0
Control Account: Equipment Lease			
Rental of propane tanks, augers and boom truck	960	960	
<b>Totals:</b>	<u>960</u>	<u>960</u>	0
Previous Year Appropriation:	960	Diff. Prev:	0
Control Account: Street Sweeping			
Annual contract for City wide Street Cleaning	124,570	124,570	
<b>Totals:</b>	<u>124,570</u>	<u>124,570</u>	0
Previous Year Appropriation:	117,051	Diff. Prev:	7,519

DEPARTMENT:

**PUBLIC WORKS**

**FY 2013**

**Appropriations:**

		<b>Dept. Rec. 2013</b>	<b>Mayor Rec. 2013</b>	<b>Difference Mayor/ Dept.</b>
Summary of Improvements	- FY 2013			
Control Account: New Equipment				
Installation of Guard Rails		10,000	10,000	
Generator to Maintain bldg and Service during power outage		119,095	0	
Prisoner Crews				
Suffolk County		69,680	69,680	
ROCA		<u>15,000</u>	<u>15,000</u>	
		<u>84,680</u>	<u>84,680</u>	
	<b>Totals:</b>	<u>213,775</u>	<u>94,680</u>	(119,095)
	Previous Year Appropriation:	<u>94,680</u>	Diff. Prev:	0

PUBLIC WORKS - DEPARTMENTAL TOTALS

<b>CURRENT YEAR RECOMMENDATION:</b>	<b><u>6,723,210</u></b>	<b><u>6,539,975</u></b>	(183,235)
PREVIOUS YEAR APPROPRIATION:	6,373,404	Diff. Prev:	166,571

DEPARTMENT:

**PUBLIC WORKS - Parks Division**

**FY 2013**

**Salaries and Wages:**

*Labor Force - Park Division*

Position	Number Req.	Personnel Status	New Y or N	Salary Rate	Dept. Rec. 2013	Mayor Rec. 2013	Difference Mayor/ Dept.
Acting Supervisor (26 yr step)	1	Civil Service	N	51,330	51,330	51,330	
Working Foreman (26 yr step)	0	Civil Service	N	45,531	0	0	
Working Foreman	0	Civil Service	N	43,368	0	0	
CDL Stipend					1,000	1,000	
Longevity					4,100	4,100	
Sick Leave Buy Back					1,085	1,085	
					<b><u>57,515</u></b>	<b><u>57,515</u></b>	0
					Previous Year Appropriation:	57,295	Diff. Prev: 220

DEPARTMENT:

**PUBLIC WORKS - Parks Division**

**FY 2013**

**Salaries and Wages:**

*Senior Citizen - Park Maintenance*

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



DEPARTMENT:

**PUBLIC WORKS - Parks Division**

**FY 2013**

**Salaries and Wages:**

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

DEPARTMENT:

**PUBLIC WORKS - Parks Division**

**FY 2013**

**Appropriations:**

	<b>Dept. Rec. 2013</b>	<b>Mayor Rec. 2013</b>	<b>Difference Mayor/ Dept.</b>
Summary of Personal Services - FY 2013 Control Account: Clothing Allowance			
Clothing Allowance for 1 Employees @ 1100 per Employee As per Contract.	1,100	1,100	
<b>Totals:</b>	<u>1,100</u>	<u>1,100</u>	0
Previous Year Appropriation:	1,100	Diff. Prev:	0
Control Account: Stipend			
Stipend for employees holding a Pesticide Applicators license (1 @ 1,200 per employee)	1,200	1,200	
<b>Totals:</b>	<u>1,200</u>	<u>1,200</u>	0
Previous Year Appropriation:	1,200	Diff. Prev:	0
Summary of Materials and Supplies - FY 2013 Control Account: Equipment & Supplies			
Supplies, Lawn Mowers, Hand Tools, Etc.	20,448	20,448	
<b>Totals:</b>	<u>20,448</u>	<u>20,448</u>	0
Previous Year Appropriation:	20,448	Diff. Prev:	0

DEPARTMENT:

**PUBLIC WORKS - Parks Division**

**FY 2013**

**Appropriations:**

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

(8) See Appendix, Exhibit 8

DEPARTMENT:

**PUBLIC WORKS - Parks Division**

**FY 2013**

**Appropriations:**

	<b>Dept. Rec. 2013</b>	<b>Mayor Rec. 2013</b>	<b>Difference Mayor/ Dept.</b>
Summary of Purchase of Services - FY 2013			
Control Account: Tree Maintenance and Replacement			
Removal of Dead Trees and Tree Trimming.	36,000	36,000	
Tree Planting	4,000	4,000	
<b>Totals:</b>	<b><u>40,000</u></b>	<b><u>40,000</u></b>	<b>0</b>
Previous Year Appropriation:	40,000	Diff. Prev:	0
Control Account: Capital Improvements			
Annual Tot Lot Repairs	40,000	37,500	
<b>Totals:</b>	<b><u>40,000</u></b>	<b><u>37,500</u></b>	<b>(2,500)</b>
Previous Year Appropriation:	40,000	Diff. Prev:	(2,500)
<b>CURRENT YEAR RECOMMENDATION:</b>	<b><u>552,357</u></b>	<b><u>540,857</u></b>	<b>(11,500)</b>
PREVIOUS YEAR APPROPRIATION:	522,077	Diff. Prev:	18,780

DEPARTMENT:

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

**FY 2013**

**Salaries and Wages:**

Position	Number Req.	Personnel Status	New Y or N	Salary Rate	Dept. Rec. 2013	Mayor Rec. 2013	Difference Mayor/ Dept.
Assist Director W/S Billing (26 yr step)	1	Appointed	N	46,697	46,697	45,592	(1,105)
Supervisor (26 yr step)	1	Civil Service	N	51,314	51,314	51,314	
Foreman	1	Civil Service	N	43,368	43,368	43,368	
Water Meter Maint. Craftsman	1	Civil Service	N	41,309	41,309	41,309	
Water Meter Maint. Craftsman	1	Civil Service	Y	41,309	41,309	41,309	
Principal Clerk (26 yr step)	1	Appointed	N	41,782	41,782	40,793	(989)
Clerk & Typist	1	Civil Service	N	37,037	37,037	36,160	(877)
6% Differential - Meter Reader					0	0	
CDL Stipend					4,000	4,000	
Overtime					10,000	8,000	(2,000)
Longevity					14,100	13,930	(170)
Educational Incentive					3,849	3,849	0
Sick Leave Buy Back					6,169	6,108	(60)
<b>TOTALS:</b>					340,932	<b><u>335,731</u></b>	(5,202)
Previous Year Appropriation:					289,346	Diff. Prev:	46,385

DEPARTMENT:

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

**FY 2013**

**Appropriations:**

	<b>Dept. Rec. 2013</b>	<b>Mayor Rec. 2013</b>	<b>Difference Mayor/ Dept.</b>
Summary of Personal Services - FY 2013			
Control Account: Clothing Allowance			
Clothing Allowance for 4 Employees @ 1100 per Employee As per Contract.	4,400	4,400	
<b>Totals:</b>	<u>4,400</u>	<u>4,400</u>	0
Previous Year Appropriation:	4,400	Diff. Prev:	0
Control Account: Stipends			
Water Facility Grade 2D License at \$48.00/week per employee	0	0	
Travel Allowance (1) @ 166.67/month	2,000	2,000	
<b>Totals:</b>	<u>2,000</u>	<u>2,000</u>	0
Previous Year Appropriation:	2,000	Diff. Prev:	0
Summary of Materials and Supplies - FY 2013			
Control Account: Office Supplies			
Office Supplies, Telephone Service, Alarm Service, Etc.	7,060	7,060	
<b>Totals:</b>	<u>7,060</u>	<u>7,060</u>	0
Previous Year Appropriation:	7,060	Diff. Prev:	0
Control Account: Equipment & Supplies			
Services and Supplies for Water/Sewer Billing Processing.	47,007	47,007	
<b>Totals:</b>	<u>47,007</u>	<u>47,007</u>	0
Previous Year Appropriation:	47,007	Diff. Prev:	0

DEPARTMENT:

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

**FY 2013**

**Appropriations:**

	<b>Dept. Rec. 2013</b>	<b>Mayor Rec. 2013</b>	<b>Difference Mayor/ Dept.</b>
Summary of Purchase of Services - FY 2013 Control Account: Water Assessment			
Water Charged to the City of Revere by the M.W.R.A.	4,159,759	4,159,759 (9)	
<b>Totals:</b>	<u>4,159,759</u>	<u>4,159,759</u>	0
Previous Year Appropriation:	4,128,534	Diff. Prev:	31,225
Control Account: Sewer Assessment			
Sewer Charged to the City of Revere by the M.W.R.A.	9,592,226	9,592,226 (9)	
<b>Totals:</b>	<u>9,592,226</u>	<u>9,592,226</u>	0
Previous Year Appropriation:	9,284,906	Diff. Prev:	307,320
Control Account: Safe Water Drinking Assessment			
To meet assessment charged by D.E.P. for the Mass Safe Water Drinking Act.	15,400	15,400	
<b>Totals:</b>	<u>15,400</u>	<u>15,400</u>	0
Previous Year Appropriation:	15,400	Diff. Prev:	0

(9) See Appendix, Exhibit 9

DEPARTMENT:

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

**FY 2013**

**Appropriations:**

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

**PUBLIC WORKS - SEWER & WATER BILLING - DEPARTMENTAL TOTALS**

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

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

DEPARTMENT:

**PUBLIC WORKS - Sewer Division**

**FY 2013**

**Salaries and Wages:**

*Labor Force*

Position	Number Req.	Personnel Status	New Y or N	Salary Rate	Dept. Rec. 2013	Mayor Rec. 2013	Difference Mayor/ Dept.
Supervisor	1	Civil Service	N	48,880	48,880	48,880	
Working Foreman	2	Civil Service	N	43,368	86,736	86,736	
Water Maintenance Craftsman	1	Civil Service	N	41,309	41,309	41,309	
Water Maintenance Craftsman	1	Civil Service	Y	41,309	41,309	41,309	
Water Maintenance Craftsman	1	Civil Service	Y	41,309	41,309	41,309	
CDL Stipend					5,000	5,000	
Overtime - Work Force					60,000	60,000	
Longevity					0	0	
Sick Leave Buy Back					3,402	3,402	
Educational Incentive					0	0	
					<b>TOTALS:</b>	<b>327,945</b>	<b>0</b>
					Previous Year Appropriation:	244,327	Diff. Prev: 83,618

DEPARTMENT:

**PUBLIC WORKS - Sewer Division**

**FY 2013**

**Appropriations:**

	<b>Dept. Rec. 2013</b>	<b>Mayor Rec. 2013</b>	<b>Difference Mayor/ Dept.</b>
Summary of Personal Services - FY 2013 Control Account: Clothing Allowance			
Clothing Allowance for 6 Employees @ 1100 per Employee, As per Contract.	6,600	6,600	
<b>Totals:</b>	<u>6,600</u>	<u>6,600</u>	0
Previous Year Appropriation:	4,400	Diff. Prev:	2,200
Control Account: Stipends			
Water Facility Grade 2D License at \$48.00/week per employee	7,500	7,500	
<b>Totals:</b>	<u>7,500</u>	<u>7,500</u>	0
Previous Year Appropriation:	7,500	Diff. Prev:	0
Summary of Materials and Supplies - FY 2013 Control Account: Miscellaneous Tools & Equipment			
Brooms, Jackhammers, Rakes, Flashlights, Drills, Etc.	4,000	2,400	
<b>Totals:</b>	<u>4,000</u>	<u>2,400</u>	(1,600)
Previous Year Appropriation:	2,400	Diff. Prev:	0
Control Account: Building Maintenance			
Maintenance of Facilities Housing Sewer Equipment and Pump Station Repairs.	85,000	68,000	
<b>Totals:</b>	<u>85,000</u>	<u>68,000</u>	(17,000)
Previous Year Appropriation:	68,000	Diff. Prev:	0

DEPARTMENT:

**PUBLIC WORKS - Sewer Division**

**FY 2013**

**Appropriations:**

	<b>Dept. Rec. 2013</b>	<b>Mayor Rec. 2013</b>	<b>Difference Mayor/ Dept.</b>
Control Account: Maintenance of Equipment			
Maintenance, Parts and Repairs to Sewer Division Equip.	24,000	24,000	
<b>Totals:</b>	<u>24,000</u>	<u>24,000</u>	0
Previous Year Appropriation:	24,000	Diff. Prev:	0
Control Account: Sewer Supplies			
Materials and Supplies, Pipes, Repair Clamps, Misc. Parts for Sewer Repair and Service.	12,000	12,000	
<b>Totals:</b>	<u>12,000</u>	<u>12,000</u>	0
Previous Year Appropriation:	12,000	Diff. Prev:	0
Control Account: Materials			
Materials and Supplies for Sewer Repair and Installation.	36,000	36,000	
<b>Totals:</b>	<u>36,000</u>	<u>36,000</u>	0
Previous Year Appropriation:	36,000	Diff. Prev:	0

DEPARTMENT:

**PUBLIC WORKS - Sewer Division**

**FY 2013**

**Appropriations:**

	<b>Dept. Rec. 2013</b>	<b>Mayor Rec. 2013</b>	<b>Difference Mayor/ Dept.</b>
Control Account: Catch Basin Cleaning			
Cleaning of catch basins(storm drains) throughout the City of Revere	40,000	40,000	
<b>Totals:</b>	<u>40,000</u>	<u>40,000</u>	0
Previous Year Appropriation:	40,000	Diff. Prev:	0
Control Account: Culvert Cleaning			
Cleaning of Culverts & mowing of phragmites throughout City of Revere	40,000	40,000	
<b>Totals:</b>	<u>40,000</u>	<u>40,000</u>	0
Previous Year Appropriation:	40,000	Diff. Prev:	0
Control Account: Gas & Oil			
Gas & Oil for Vehicle	35,000	35,000	
<b>Totals:</b>	<u>35,000</u>	<u>35,000</u>	0
Previous Year Appropriation:	35,000	Diff. Prev:	0

DEPARTMENT:

**PUBLIC WORKS - Sewer Division**

**FY 2013**

**Appropriations:**

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

PUBLIC WORKS - SEWER DIVISION - DEPARTMENTAL TOTALS

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

(12) See Appendix, Exhibit 12

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

DEPARTMENT:

**PUBLIC WORKS - Water Division**

**FY 2013**

**Salaries and Wages:**

*Labor Force*

Position	Number Req.	Personnel Status	New Y or N	Salary Rate	Dept. Rec. 2013	Mayor Rec. 2013	Difference Mayor/ Dept.	
Enterprise General Foreman	1	Civil Service	N	66,310	66,310	66,310		
Foreman	1	Civil Service	N	43,368	43,368	43,368		
Water Maintenance Craftsman	3	Civil Service	N	41,309	123,926	123,926		
Water Maintenance Craftsman	1	Civil Service	Y	41,309	41,309	41,309		
Overtime - Work Force					100,000	100,000		
Stipends/Water Licenses					16,000	16,000		
CDL Stipend					6,000	6,000		
Longevity					8,000	8,000		
Sick Leave Buy Back					5,864	5,864		
Educational Incentive					0	0		
					<b>TOTALS:</b>	<b>410,777</b>	<b>410,777</b>	0
					Previous Year Appropriation:	366,840	Diff. Prev:	43,937

DEPARTMENT:

**PUBLIC WORKS - Water Division**

**FY 2013**

**Appropriations:**

	<b>Dept. Rec. 2013</b>	<b>Mayor Rec. 2013</b>	<b>Difference Mayor/ Dept.</b>
Summary of Personal Services - FY 2013 Control Account: Clothing Allowance			
Clothing Allowance for 6 Employees @ 1100 per Employee, As per Contract.	6,600	6,600	
<b>Totals:</b>	<u>6,600</u>	<u>6,600</u>	0
Previous Year Appropriation:	5,500	Diff. Prev:	1,100
Control Account: Academic Achievement			
Continuing Education as Mandated by the DEP	2,500	2,500	
<b>Totals:</b>	<u>2,500</u>	<u>2,500</u>	0
Previous Year Appropriation:	2,500	Diff. Prev:	0
Summary of Purchase of Services - FY 2013 Control Account: Building Maintenance & Repair			
Maintenance of Facilities Housing Water Equipment, Pumping Stations, Etc.	23,600	23,600	
<b>Totals:</b>	<u>23,600</u>	<u>23,600</u>	0
Previous Year Appropriation:	23,600	Diff. Prev:	0

DEPARTMENT:

**PUBLIC WORKS - Water Division**

**FY 2013**

**Appropriations:**

	<b>Dept. Rec. 2013</b>	<b>Mayor Rec. 2013</b>	<b>Difference Mayor/ Dept.</b>
Control Account: Maintenance/New Equipment			
Maintenance, Parts and Minor Repairs	25,000	25,000	
Major Maintenance and repairs; New Equipment	0	0	
<b>Totals:</b>	<u>25,000</u>	<u>25,000</u>	0
Previous Year Appropriation:	25,000	Diff. Prev:	0
Control Account: Leak Detection			
Coverage of costs incurred during Leak Detection Survey mandated by the MWRA regulations to be performed every other year.	12,765	12,765	
<b>Totals:</b>	<u>12,765</u>	<u>12,765</u>	0
Previous Year Appropriation:	12,765	Diff. Prev:	0

DEPARTMENT:

**PUBLIC WORKS - Water Division**

**FY 2013**

**Appropriations:**

	<b>Dept. Rec. 2013</b>	<b>Mayor Rec. 2013</b>	<b>Difference Mayor/ Dept.</b>
Summary of Materials and Supplies - FY 2013 Control Account: Water Services			
Copper coils, Fire Hydrants, Bands for Water Pipes and Miscellaneous Parts and Supplies for Water Breaks.	36,000	36,000	
<b>Totals:</b>	<u>36,000</u>	<u>36,000</u>	0
Previous Year Appropriation:	36,000	Diff. Prev:	0
Control Account: Materials			
Materials and Supplies for Water Repairs and Installations of New Lines.	40,000	40,000	
<b>Totals:</b>	<u>40,000</u>	<u>40,000</u>	0
Previous Year Appropriation:	40,000	Diff. Prev:	0
Control Account: Gas & Oil			
Gas & Oil for Vehicles	35,000	35,000	
<b>Totals:</b>	<u>35,000</u>	<u>35,000</u>	0
Previous Year Appropriation:	35,000	Diff. Prev:	0

DEPARTMENT:

**PUBLIC WORKS - Water Division**

**FY 2013**

**Appropriations:**

	<b>Dept. Rec. 2013</b>	<b>Mayor Rec. 2013</b>	<b>Difference Mayor/ Dept.</b>
Control Account: Miscellaneous Tools & Equipment			
Brooms, Jackhammers, Rakes, Flashlights, Drills for Use in Water Department.	8,000	8,000	
<b>Totals:</b>	<u>8,000</u>	<u>8,000</u>	0
Previous Year Appropriation:	8,000	Diff. Prev:	0
Summary of Capital Outlay - FY 2013			
Control Account: Improvements			
Removal of Excavation Materials	180,000	180,000	
DCR Water Line Payment	250,000	250,000	
<b>Totals:</b>	<u>430,000</u>	<u>430,000</u>	0
Previous Year Appropriation:	430,000	Diff. Prev:	0
<b>PUBLIC WORKS - WATER DIVISION - DEPARTMENTAL TOTALS</b>			
<b>CURRENT YEAR RECOMMENDATION:</b>	<b><u>1,030,242</u></b>	<b><u>1,030,242</u> *</b>	0
<b>PREVIOUS YEAR APPROPRIATION:</b>	985,205	Diff. Prev:	45,037

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

DEPARTMENT:

**COUNCIL on ELDER AFFAIRS**

**FY 2013**

**Salaries and Wages:**

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

DEPARTMENT:

**COUNCIL on ELDER AFFAIRS**

**FY 2013**

**Appropriations:**

	<b>Dept. Rec. 2013</b>	<b>Mayor Rec. 2013</b>	<b>Difference Mayor/ Dept.</b>
Summary of Purchase of Services - FY 2013 Control Account: Bus Hire			
Rental of Buses for Senior Citizen Clubs, Organizations and/or Programs Recognized by the COEA.	2,000	2,000	
<b>Totals:</b>	<u>2,000</u>	<u>2,000</u>	0
Previous Year Appropriation:	2,000	Diff. Prev:	0
Summary of Materials and Supplies - FY 2013 Control Account: Office Supplies			
Office and Senior Center Supplies, Materials, Telephone, Etc.	500	500	
<b>Totals:</b>	<u>500</u>	<u>500</u>	0
Previous Year Appropriation:	500	Diff. Prev:	0

DEPARTMENT:

**COUNCIL on ELDER AFFAIRS**

**FY 2013**

**Appropriations:**

		<b>Dept. Rec. 2013</b>	<b>Mayor Rec. 2013</b>	<b>Difference Mayor/ Dept.</b>
Summary of Clothing Allowance	- FY 2013			
Control Account: Clothing Allowance		600	600	
	<b>Totals:</b>	<u>600</u>	<u>600</u>	0
	Previous Year Appropriation:	600	Diff. Prev:	0
Summary of Other Charges and Expenditures	- FY 2013			
Control Account: Elderly Programs				
Newsletter, Senior Variety Show, Senior Center Utilities, Janitorial Supplies, Repairs, Services, Equipment, Ceramic Program, Commission Members Expenses.		19,089	19,089	
	<b>Totals:</b>	<u>19,089</u>	<u>19,089</u>	0
	Previous Year Appropriation:	19,089	Diff. Prev:	0
<b>COUNCIL on ELDER AFFAIRS - DEPARTMENTAL TOTALS:</b>				
	<b>CURRENT YEAR RECOMMENDATION:</b>	<u>250,148</u>	<u>245,037</u>	(5,111)
	PREVIOUS YEAR APPROPRIATION:	238,155	Diff. Prev:	6,882

DEPARTMENT:

**COMMISSION on DISABILITIES**

**FY 2013**

**Salaries and Wages:**

Position:		Number Req.	Personnel Status	New Y or N	Salary Rate	Dept. Rec. 2013	Mayor Rec. 2013	Difference Mayor/ Dept.
Director	Stipend	1	Appointed	N	3,900	3,900	3,900	
Longevity						0	0	
Educational Incentive						0	0	
Sick Leave Buy Back						0	0	
<b>TOTALS:</b>						3,900	<b><u>3,900</u></b>	0
Previous Year Appropriation:						3,900	Diff. Prev:	0

DEPARTMENT:

**COMMISSION on DISABILITIES**

**FY 2013**

**Appropriations:**

	<b>Dept. Rec. 2013</b>	<b>Mayor Rec. 2013</b>	<b>Difference Mayor/ Dept.</b>
Summary of Other Charges and Expenditures - FY 2013 Control Account: Other Expenses			
Office Supplies, Correspondence, Sign Language Instructor, Computer Supplies, Etc.	1,000	1,000	
<b>Totals:</b>	<u>1,000</u>	<u>1,000</u>	0
Previous Year Appropriation:	1,000	Diff. Prev:	0

COMMISSION ON DISABILITIES - DEPARTMENTAL TOTALS

**CURRENT YEAR RECOMMENDATIONS:**

PREVIOUS YEAR APPROPRIATION:

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

DEPARTMENT:

**CONSUMER AFFAIRS**

**FY 2013**

**Salaries and Wages:**

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

\* Partially funded by grant

DEPARTMENT:

**VETERANS AFFAIRS**

**FY 2013**

**Salaries and Wages:**

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

## DEPARTMENT:

**VETERANS AFFAIRS****FY 2013****Appropriations:**

	<b>Dept. Rec. 2013</b>	<b>Mayor Rec. 2013</b>	<b>Difference Mayor/ Dept.</b>
Summary of Materials and Supplies - FY 2013			
Control Account: Office Supplies			
Office Supplies, cell phone, Veterans Assoc. meetings, Etc.	3,286	3,286	
<b>Totals:</b>	<u>3,286</u>	<u>3,286</u>	0
Previous Year Appropriation:	3,286	Diff. Prev:	0
Summary of Veteran's Celebration Account - FY 2013			
Control Account: Celebration Programs			
	3,740	3,740	
<b>Totals:</b>	<u>3,740</u>	<u>3,740</u>	0
Previous Year Appropriation:	3,740	Diff. Prev:	0
Summary of Other Charges and Expenditures - FY 2013			
Control Account: Veterans Benefits			
Benefits for Veterans	1,404,058	1,404,058 *	
<b>Totals:</b>	<u>1,404,058</u>	<u>1,404,058</u>	0
Previous Year Appropriation:	1,170,048	Diff. Prev:	234,010
VETERANS AFFAIRS - DEPARTMENTAL TOTALS			
<b>CURRENT YEAR RECOMMENDATION:</b>	<u><b>1,488,910</b></u>	<u><b>1,487,032</b></u>	(1,878)
PREVIOUS YEAR APPROPRIATION:	1,247,552	Diff. Prev:	239,480

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



DEPARTMENT:

**LIBRARY**

**FY 2013**

**Appropriations:**

	Dept. Rec. 2013	Mayor Rec. 2013	Difference Mayor/ Dept.
Summary of Purchase of Services - FY 2013			
Control Account: Maintenance and Repairs			
Maintenance and Repair of Building, Grounds, Equipment, Custodial Supplies, Etc.	3,800	3,800	
<b>Totals:</b>	<u>3,800</u>	<u>3,800</u>	0
Previous Year Appropriation:	3,800	Diff. Prev:	0
Control Account: Utilities			
Electricity and Fuel Oil	23,000	23,000	
<b>Totals:</b>	<u>23,000</u>	<u>23,000</u>	0
Previous Year Appropriation:	23,000	Diff. Prev:	0
Control Account: Telephone			
Line Use and Maintenance Contract	500	500	
<b>Totals:</b>	<u>500</u>	<u>500</u>	0
Previous Year Appropriation:	500	Diff. Prev:	0

DEPARTMENT:

**LIBRARY**

**FY 2013**

**Appropriations:**

	<b>Dept. Rec. 2013</b>	<b>Mayor Rec. 2013</b>	<b>Difference Mayor/ Dept.</b>
Control Account: Other Services			
Library Supplies, Printed Catalog Cards, Etc.	1,800	1,800	
<b>Totals:</b>	<u>1,800</u>	<u>1,800</u>	0
Previous Year Appropriation:	1,800	Diff. Prev:	0
Summary of Materials and Supplies - FY 2013			
Control Account: Custodial Supplies			
Paper Goods and Other Custodial Supplies	1,000	1,000	
<b>Totals:</b>	<u>1,000</u>	<u>1,000</u>	0
Previous Year Appropriation:	1,000	Diff. Prev:	0
Control Account: Office Supplies			
Stationery and Related Supplies.	2,000	2,000	
<b>Totals:</b>	<u>2,000</u>	<u>2,000</u>	0
Previous Year Appropriation:	2,000	Diff. Prev:	0

DEPARTMENT:

**LIBRARY**

**FY 2013**

**Appropriations:**

	<b>Dept. Rec. 2013</b>	<b>Mayor Rec. 2013</b>	<b>Difference Mayor/ Dept.</b>
Control Account: Library Materials			
Books, Periodicals, Newspapers and Other Library Materials.	56,000	56,000	
<b>Totals:</b>	<u>56,000</u>	<u>56,000</u>	0
Previous Year Appropriation:	56,000	Diff. Prev:	0
Summary of Other Charges & Expenditures - FY 2013			
Control Account: Local Matching Funds	13,800	13,800	
<b>Totals:</b>	<u>13,800</u>	<u>13,800</u>	0
Previous Year Appropriation:	13,800	Diff. Prev:	0

DEPARTMENT:

**LIBRARY**

**FY 2013**

**Appropriations:**

Dept. Rec. 2013	Mayor Rec. 2013	Difference Mayor/ Dept.
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Control Account: Library Network

Noble

46,200	46,200		
<b>Totals:</b>	<b><u>46,200</u></b>	<b><u>46,200</u></b>	0
Previous Year Appropriation:	46,200	Diff. Prev:	0

LIBRARY - DEPARTMENTAL TOTALS

<b>CURRENT YEAR RECOMMENDATIONS:</b>	<b><u>471,203</u></b>	<b><u>465,241</u></b>	(5,962)
PREVIOUS YEAR APPROPRIATION:	<b><u>455,744</u></b>	Diff. Prev:	9,497





DEPARTMENT:

**RECREATION SERVICES**

**FY 2013**

**Appropriations:**

	<b>Dept. Rec. 2013</b>	<b>Mayor Rec. 2013</b>	<b>Difference Mayor/ Dept.</b>
Summary of Materials and Supplies - FY 2013 Control Account: Equipment & Supplies			
For Purchase of Gasoline, Office Supplies Equipment Lease, Cell Phone, Etc.	7,000	7,000	
<b>Totals:</b>	<u>7,000</u>	<u>7,000</u>	0
Previous Year Appropriation:	7,000	Diff. Prev:	0

DEPARTMENT:

**RECREATION SERVICES**

**FY 2013**

**Appropriations:**

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