

A photograph of the City of Revere, Massachusetts City Hall, a large red brick building with a central clock tower and arched windows. The sky is blue with light clouds.

City of Revere, Massachusetts

Mayor's Proposed Budget

Fiscal Year 2015

Daniel Rizzo, Mayor
Submitted May 30, 2014

A yellow starburst graphic with a black outline, containing the text "City Seal Here!".

City
Seal
Here!

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Daniel Rizzo
Mayor

Office of the Mayor

May 29, 2014

The Honorable Revere City Council
C/o City Clerk's Office
Revere City Hall
Revere, Massachusetts 02151

Re: Proposed FY2015 Operating Budget

Dear Council Members:

I am pleased to submit for your consideration a proposed Fiscal Year 2015 budget for the City of Revere in the amount of \$160,922,830. This represents a 4.3% increase over the FY2014 adjusted municipal budget.

We have continued to build on our new budgeting process with the support and assistance of the Edward J. Collins Center for Public Management at the University of Massachusetts. You will note additional changes in this year's budget as we continue to improve upon the way we report and explain departmental goals and accomplishments. I would like to thank all of our department heads for their dedication and commitment to this new budget process.

Every budget cycle brings with it, its own unique challenges and opportunities. We continue to prioritize funding for our core tenets of public education, public safety, economic development, and the rebuilding of our aging infrastructure. We are seeing public and private investments in Revere continue to rise, which will boost our short and long term economic growth forecasts.

Some key factors to consider in reviewing this year's budget include the following:

Education-Strengthening our commitment to our children and our schools

This year's budget increases funding to Revere's public schools by \$1,028,818. The total proposed spending for Public Education in FY15 is \$70,130,323. While Chapter 70 increases in years past have been more robust, we believe that this level of funding will allow us to continue to fund the many outstanding and existing programs within our public schools. This proposed budget will enable us to move forward with important goals, such as advancing high quality instructional practices, furthering expanded learning time opportunities, and maintaining the existing culture of high expectations for both teachers and students within all Revere schools.

Public Safety-Keeping our neighbourhoods and homes safe

As most of you know, I have always viewed my number one responsibility as Mayor is the safety and security of our neighbourhoods. My financial commitment in the FY15 budget is in keeping with these priorities. The total proposed spending for public safety, including Fire, Inspectional Services and Police, in FY15 is \$20,705,136. This is an increase of \$1,939,597 over last year, with proposed increases for the Fire Department of \$868,109 and the Police Department of \$1,046,633. There are several reasons for the increases; first, we are budgeting for two (2) additional Police Officers. Proposed funding will bring the compliment of the Police Department to 96 officers. This is still a far cry from the number of uniformed officers we had back in the late 90's when the department had 117 members- however, we are slowly, but steadily trying to rebuild given the resources we have. Clearly, our ultimate goal is to put us in a better position to respond to the needs of our growing city. Under the leadership of Chief Joseph Cafarelli, patrol officers are being dispatched in a way that maximizes effectiveness by identifying areas that may be subjected to higher rates of certain incidents, and in some cases, targeted patrols are utilized to combat criminal activity as reported by residents throughout the community regarding their specific areas. In addition, the Chief has placed a renewed focus on community policing initiatives. Some examples of this include the new Police Substation on Pleasant St, a new and improved Citizens Police Academy, and the reinvigoration of National Night Out.

The Fire Department under the direction of Chief Gene Doherty continues to focus on training and increased response times. While the Revere Fire Department already has amongst the best response times in the Commonwealth, Chief Doherty recognizes that the status quo does not breed excellence and so they continue to look for ways to improve. With regards to funding, it is important to note that when I assumed office, the department was already out of contract. After many amicable meetings, it was agreed upon that we simply could not agree. This led to arbitration. As a result, you will see proposed funding consistent with the new collective bargaining agreement. This years compliment of firefighters will total 98. It is important to note that of these 98, 10 have historically been funded from other sources, mainly through a federal "Safer Grant". Unfortunately, that grant is no longer available to us. Once again, in keeping with our commitment to public safety, we have committed to retain these officers in order to ensure adequate response time to fires and medical aid calls within the city of Revere.

A final note; we continue our efforts with our Police and Fire, in conjunction with the Town of Winthrop toward our long awaited Regional Emergency Communications Center (RECC) will come online later this fall.

Economic Development-Rebuilding the commercial tax base

We stay firmly committed to an aggressive approach towards economic development in Revere in order to expand, and diversify our commercial tax base. We believe this will ultimately lead to tax relief for our residential rate payers. As Federal and State budgets tighten, grants previously available to fund positions in Planning and Community Development, as well as Economic Development have dried up. This however, should not curb our efforts in fostering economic growth and development. That will bring these much needed revenues into our community.

You should be made aware that our Engineering Department is working hand in hand with both our Public Works Department and Planning and Development to keep up with this ever increasing workload. We have numerous public and private projects that are either underway or in the planning stages. Recently, we broke ground at Wonderland Station on a high end luxury apartment complex with an investment in our community of nearly \$43 million. We are close to closing on another similar development in the same vicinity both geographically and financially. These will no doubt act as catalysts for future growth. We are also seeing much needed improvements and development along Broadway, through both public and private investment. This past year we received a MassWorks Grant in the amount of \$1.5 Million to help us continue our work that includes creating more public parking, expanding newly installed antique street lighting, investing in signage and storefront improvements, and designing a more pedestrian friendly district worthy of a first class downtown business district. In addition, MOM's Motorcycles, For Kids Only, Harley Davidson, and Market Basket are making significant enhancements and improvements to the city's overall commercial portfolio. As an aside, I do feel confident that we will see Market Basket open in the very near future. We are also fully engaged in the construction of the new Staff Sergeant James J. Hill School, Harry Della Russo Stadium, and three (3) new ball fields at St. Mary's. These projects will provide greatly needs public space and buildings for our school aged children and residents for years to come.

Code Enforcement-promoting a health environment

We are in the final stages of development of our new 40U code enforcement program. This new local-option procedure (codified as M.G.L. Ch. 40U) is much like the one in place for hearings we conduct for parking citations. 40U will allow for appeals of citations outside the judicial system, and will allow for penalties for late payments to be imposed through the automation of the ticketing process. In addition, it will give the city the capacity to impose sanctions for failure to pay fines by restricting access to other municipal services. This will require additional staff hours in the City Solicitor's budget by the addition of a new Municipal Hearings Officer.

Rebuilding our Aging Infrastructure

Keeping pace with our aging infrastructure is both a necessity and challenge. One glaring example I can cite is the harsh winter we just experienced and the resulting damages to our city streets. This budget maintains the current level of manpower in our Public Works Department and adds a desperately needed mechanic. Superintendent Goodwin has made the addition of a mechanic a top priority and we agree with his assessment. It is our hope that we can reduce the amount of money spent out the outside servicing of municipal vehicles and equipment.


Water and Sewer Enterprise Fund

Total non payroll spending in the Water and Sewer Enterprise Fund in FY15 is \$18,424,381. It's no surprise that work being done with regards to updates and improvements to our water and sewer infrastructure are the most costly. While we are appropriating resources needed to meet our obligations under the currently negotiated Consent Decree, we continue to challenge the city's ability to pay for repairs needed to resolve more than 100 years of neglect in an unrealistic 10 year time period. Our Water & Sewer rate payers should not be subjected to such draconian terms and

conditions. It is my hope that we will see some relief from this decree in the near future. For the purposes of this budget, rate assessments by the MWRA have increased by \$354,396.

In closing, the annual budget process is no easy task. I appreciate the hard work and cooperation we received from all of our department heads. I cannot say enough about the long hours, time, and effort put forth by our entire Finance Department, led by Director of Finance George Anzuoni and Auditor Laurie Giardella. Their tireless work ensured that this budget was ready for timely submission to your honorable body. We continue to work towards receiving accreditation by the Government Finance Officers Association (GFOA) for excellence in public budgeting.

I look forward to working with you over the coming weeks to enact the proposed FY15 spending plan for municipal operations.

Very truly yours,

Daniel Rizzo
Mayor

Mayoral Focus Areas

Through the implementation of our new budgeting process, all department heads across municipal government were asked to provide supplemental data along with their respective budget requests. As part of this new process, each department was asked to submit at least 4-5 goals and objectives for the coming fiscal year. These goals and objectives were to be commensurate with Mayor Rizzo's specific areas of focus and priorities including: a safer Revere, investment in our youth and public education, a solid plan for economic development and new growth, and a continuation of efforts to streamline the delivery of city services in an effective and efficient manner. These goals will help to create transparency and accountability across city government.

As a densely populated urban community, maintaining a first class Police and Fire Department is paramount. By creating a focus area for public safety, we become a safer Revere which helps to emphasize this objective. Departments that do not specifically deal with Public Safety, but contribute to the overall quality of life for our residents include, Consumer Affairs, Public Works, Elder Affairs, Inspectional Services, Veteran's Services, and of course, the Mayor's Office.

Our schools provide an education focused on building the three R's: Rigor, Relevance, and Relationships. That is why Revere students have scored among the very best in urban school districts across the state on standardized tests. But public education and our investment in children goes above and beyond the classroom. Our after school programs, the Parks and Recreation Department, and the City Library all contribute to the well being of a child.

It's been said, Revere is a city on the rise and one of the reasons why is the city's aggressive approach in attracting and exposing investors and developers to all that Revere has to offer. The focus area of economic development will create jobs; diversify our tax base, and help stabilize and even lower our residential property taxes. The following departments have goals that encourage and support economic development; Economic Development, Public Works, Engineering, Inspectional Services, Fire Department, Planning and Community Development, and the City Solicitor.

The last Mayoral focus area is the efficient delivery of City services which can be accomplished through streamlining current businesses processes, new technologies, and exploring other avenues to make city government more accessible to the public. Nearly every department within city government is making efforts that encourage the efficient delivery of city services.

The following table summarizes the goals of each department within municipal government along with the focus area that each goal falls within.

City of Revere - Departmental Goals Summary

Mayoral Focus Areas

Department	Goal	A safer Revere	Investment in kids & public education	Economic development	Efficient delivery of City Services
Assessors	Perform Revaluation and attain approval of our tax rate from DOR.				X
Assessors	Improve functionality of Govern Windows tax Billing System.				X
Assessors	Develop a work plan with the Engineer on rectifying difference in mailing on city issued addresses.				X
Assessors	Monthly mailing of sales questionnaire to help in our assessment valuation process.				X
Assessors	Expand information available to taxpayers on webpage.				X
Auditing	Continue to develop a new multi-phased budget format				X
Auditing	Collaborate with municipalities awarded funds through the CIC Grant to identify needs to the software developer.				X
Auditing	Ensure departments expend their annual budgets within existing parameters, while looking for improvements in the process and in systems.				X
Auditing	Continue to collaborate with the RevStat Committee to expand, integrate, and enhance tools.				X
Auditing	Continue to perform annual reporting.				X
City Clerk	Implement the hardware to process payments with a credit or debit card.				X
City Clerk	Adopt the electronic death record registration system (EDRS) of the Department of Vital Records and Statistics				X
City Clerk	Include links on the City's website to the RevereTV YouTube broadcasts of City Council meetings.				X
City Clerk	Investigate automated agenda and meeting management software.				X
City Clerk	Continue to maintain a well-organized vital records archive.				X
Consumer Affairs	Focus on elderly consumers through a partnership with the Revere Senior Center	X	X		
Consumer Affairs	Keep citizens informed of consumer rights.	X	X		
Consumer Affairs	Educate high school students on consumer responsibilities.	X	X		
Collector/Treasurer	Increase collection rate of property taxes, motor vehicles excise, water and sewer bills, and fines				X
Collector/Treasurer	Work closely with other departments in order to ensure delinquent tax or rate payer does not receive a license or permit.				X
Collector/Treasurer	Provide an online portal so that individual employees can securely view their personal payroll information.				X
Collector/Treasurer	Implement an online payment system for residents of Revere.				X
Finance	Electronic permit and license program.				X
Finance	Complete a comprehensive Capitol Improvement Program (CIP)				X
Finance	Complete second annual financial report.				X

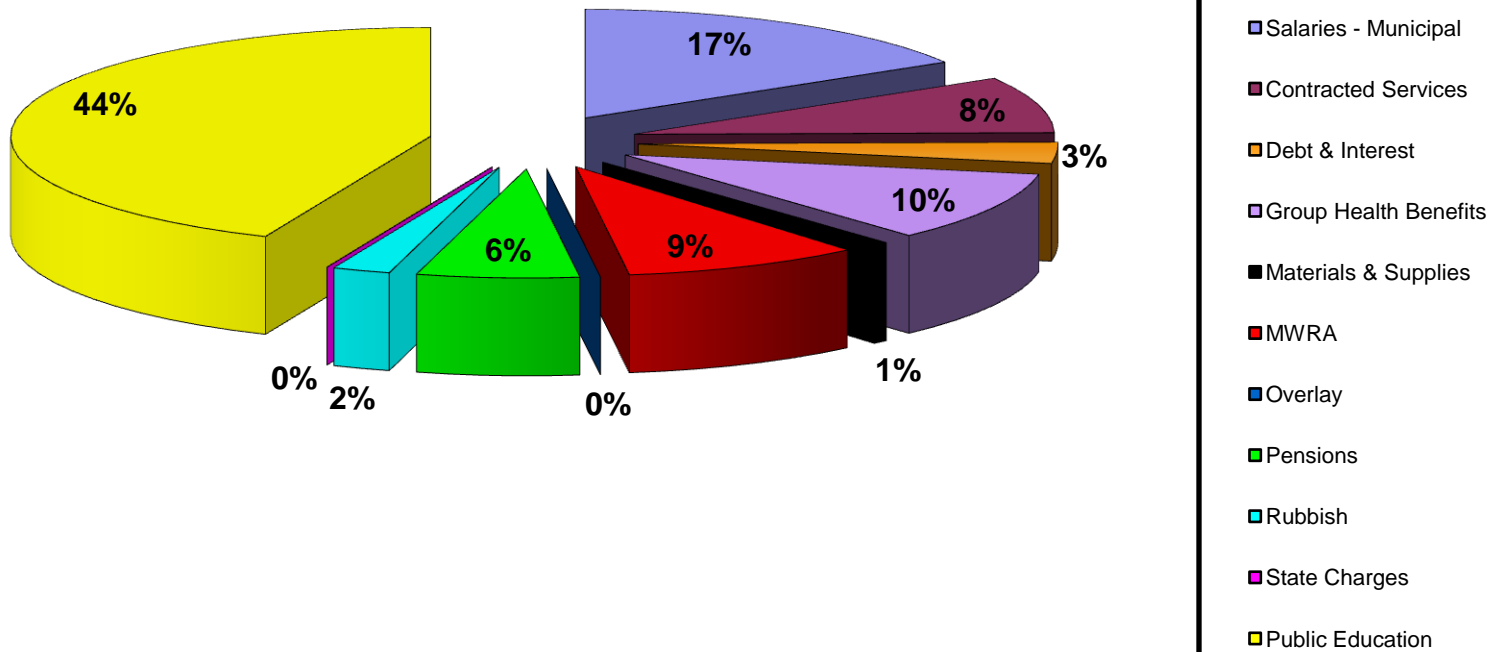
Finance	Improve financial reporting practices towards industry best practices.				X
Finance	Review receipt policy for the City.				X
Finance	Institute a rise assessment program for various departments				X
Finance	Attain energy savings				X
Finance	Provide forecasted budget requirements				X
Finance	Implement new water meters and AMI water meter reading system.				X
Economic Dev.	Create economic development neighborhood groups.			X	
Economic Dev.	Continue efforts to revitalize Broadway.			X	
Economic Dev.	Attract large scale hotel development.			X	
Economic Dev.	Refocus on commercial development along Revere Beach.			X	
Elder Affairs	Review programs and services of the Senior Center and ascertain new opportunities for seniors.				X
Elder Affairs	Provide educational opportunities for seniors in order for them to better self-manage.	X			X
Elder Affairs	To define staffing needs, and evaluate current responsibilities of each direct report.				X
Elder Affairs	To compose a list of building repair needs and capital improvements of our current facility.	X			X
Elder Affairs	Secure iPads and work with Revere High School to implement a student/Senior seminar program.		X		
Election Commission	Work toward upgrading the existing voting equipment within the next 2 years.				X
Election Commission	Increase the response rate of the 2014 annual city census to 88%.				X
Election Commission	Increase the number of bilingual poll workers.				X
Election Commission	Ensure the successful implementation of House Bill 3772				X
Election Commission	Increase the salary of the Wardens, Clerks, Talliers and Board members.				X
Engineering	Continue to upgrade the Engineering Department's files to provide easy access to all current and historical information.				X
Engineering	Comply with the United States Department of Justice Consent Decree and work to achieve "no future Sanitary Sewer Overflows"			X	
Engineering	Address infrastructure concerns, received directly from residents.	X			X
Engineering	Provide technical infrastructure guidance for all proposed development in the City.			X	X
Fire	To provide fire safety education to the community	X		X	X
Fire	To provide the tools and IT equipment for Fire Prevention in order to track services.	X		X	X
Fire	Coordinate a "Master Plan" for the delivery of Fire and Rescue Services.	X			X
Fire	Develop a responsive Web site for fire prevention and code enforcement services.	X		X	X
Fire	Increase opportunities for professional development for members of the Fire Department.	X			X
Inspectional Services	Increase outside sanitation inspections per city ordinances.	X			X
Inspectional Services	Provide more Professional Development for School Nurses .	X	X		X

Inspectional Services	Attend various Ward meetings with residents of the community.	X			X
Inspectional Services	To work with Chelsea court to prevent backlog of hearings.				X
Library	Continue to improve the library's website		X		X
Library	Continue to work with the Police and Fire Departments to improve the safety of library patrons.	X			
Library	Continue to offer online resources that enhance library users' knowledge and skills.		X	X	X
Library	Optimize use of library space.		X		X
Library	Increase the number of library card holders.				X
Mayor's Office	Expand RevStat, hold 48 RevStat meetings, hire more RevStat staff, and begin a 311 research initiative.				X
Mayor's Office	Spur economic development and create jobs throughout the City of Revere.			X	
Mayor's Office	Expand Crime Watch programming and public safety awareness throughout the City.	X			
Mayor's Office	Move forward with the construction process of the new Hill School and the new Harry Della Russo Stadium.		X		
MIS	Go online with bill pay and permit applications.				X
MIS	Upgrade computers.				X
MIS	Inspectional Services up to date with mobile computing.				X
MIS	Introduce cloud computing to city network				X
Parks & Recreation	Expand sport offerings to include both boys and girls athletic programs.		X		
Parks & Recreation	Increase our partnering with community groups.	X	X		X
Parks & Recreation	Promote cultural diversity by increasing participation/registration of various ethnic groups.		X		X
Parks & Recreation	To continue offering quality program activities and events for the families of Revere.		X		X
Parks & Recreation	To increase grant applications.		X		X
Planning & Community Dev.	Complete final design and construction of new Harry Della Russo Stadium.		X	X	
Planning & Community Dev.	Complete construction of Phase I of Waterfront Square Project.			X	
Planning & Community Dev.	Complete various water main improvements throughout the City.				X
Planning & Community Dev.	Complete Phase II Broadway revitalization plan.			X	
Planning & Community Dev.	Work with Suffolk Downs in obtaining a license for gaming in Revere.			X	
Police	Expand the staffing levels of the police department.	X			
Police	Expand traffic and patrol divisions.	X			
Police	Establish a technical evidence collection unit.	X			X
Police	Continue to maintain quality of life efforts.	X			
Police	Open the Regional Emergency Call Center.	X			X
Public Works	Expand RevStat performance management program.	X		X	X

Public Works	Open dialogue with various State agencies about their impact and contribution to flooding within the City of Revere	X		X	X
Public Works	Implement water line replacement program throughout the city.	X		X	X
Public Works	Strengthen relationship with the Recreation Department.	X	X		X
Public Works	Expand work force development.	X		X	X
Purchasing	Continue to explore areas of the City's buying practices.				X
Purchasing	Continue to join or initiate new cooperative bids with other municipalities.				X
Purchasing	Continue to encourage city employees to use state contracts when in the best interest of the City.				X
Purchasing	Continue to bring awareness to management and departments of state procurement requirements.				X
Purchasing	Continue to develop basic handbook.				X
Retirement & Pension Office	To establish a effective disaster recovery plan for Retirement System operations and record keeping.				X
Retirement & Pension Office	To produce the Annual Statement of the Financial Condition of the Retirement System in a more timely manner using retirement system specific software.				X
Retirement & Pension Office	To expand material provided on the Department's web page.				X
Retirement & Pension Office	To allow access by members to their own information within the Retirement System Database, so employees could track their own retirement contributions.				X
Retirement & Pension Office	To continue reviewing internal controls and increase transparency of Retirement Board expenditures.				X
Solicitor's Office	To continue to successfully defend the City at the judicial and administrative level.	X			X
Solicitor's Office	To assist with and review contracts and other legal documents for the procurement of vendor services, and/or other agreements for city services or economic development.			X	X
Solicitor's Office	To continue to assist department heads, boards, and commissions when needed.				X
Veteran's Affairs	Improve the department's website by adding information about the benefits and services provided.		X		X
Veteran's Affairs	Continue to work with Revere TV to broadcast the "Revere Veteran's Corner."		X		X
Veteran's Affairs	Coordinate with other City departments to develop a brochure listing services that might be of interest to senior veterans and non-senior veterans.		X		X
Veteran's Affairs	Target homeless veteran population in the City				X
Veteran's Affairs	Target recent veterans, especially for the Welcome Home Bonus benefit.				
Veteran's Affairs	Create an oral history program in collaboration with the School Department so that schoolchildren can interview Revere veterans.		X		

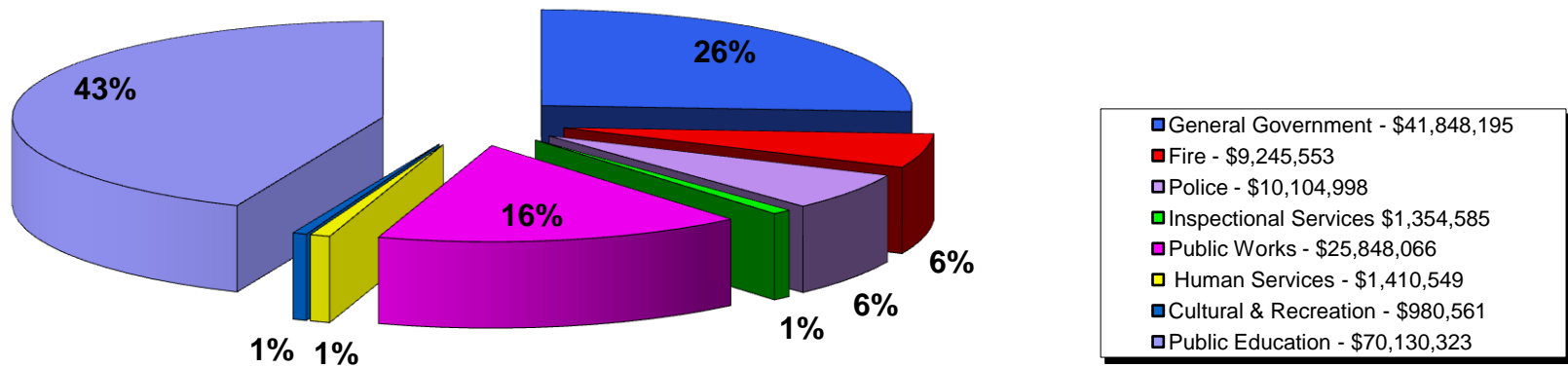
BUDGETED EXPENDITURES - FY 2015

Total Amount Estimated - \$160,922,830



CITY OF REVERE FY 2015

Program and Operating Budget



CITY OF REVERE
FISCAL YEAR - 2015 SUMMARY BUDGET

Programs	FY15 Budget	FY14 Budget	Increase (Decrease)
General Government	\$ 41,848,195	\$ 38,933,241	\$ 2,914,954
Public Safety	20,705,136	18,765,539	1,939,597
Public Works	25,848,066	24,991,788	856,278
Human Services	1,410,549	1,537,968	(127,419)
Cultural Services	<u>980,561</u>	<u>947,795</u>	<u>32,766</u>
Total Municipal Government:	\$ 90,792,507	\$ 85,176,331	\$ 5,616,176
Public Education	<u>70,130,323</u>	<u>69,101,505</u>	1,028,818
Total Fiscal Year Budget	<u>\$ 160,922,830</u>	<u>\$ 154,277,836</u>	<u>\$ 6,644,994</u>

CITY OF REVERE
FISCAL YEAR - 2015 SUMMARY DEPARTMENTAL BUDGETS

Total All Expenses by Department	Dept. Rec. 2015	Mayor Rec. 2015	Difference Mayor/ Dept.	Previous Year Approp. 2014	Increase (Decrease)
General Government Departments:					
City Clerk/Parking Clerk	472,809	287,711	(185,098)	277,067	10,644
City Council	325,187	325,187	0	310,612	14,575
Conservation Commission	7,200	7,200	0	7,200	0
Economic Development	139,614	120,651	(18,963)	14,214	106,437
Election Commission	287,301	287,301	0	280,355	6,946
Engineering	110,920	86,207	(24,713)	74,096	12,111
Finance Department:					
Director of Finance/Collector/Treasurer	25,102,359	25,052,360	(49,999)	22,839,243	2,213,117
Assessors	493,530	489,030	(4,500)	318,460	170,570
Auditing	1,077,116	1,034,076	(43,040)	918,439	115,637
Benefits	49,122	49,122	0	48,011	1,111
Management Info. System (MIS)	903,801	903,801	0	887,641	16,160
Purchasing	216,900	215,901	(999)	208,893	7,008
License Commission	4,200	4,200	0	4,200	0
Mayor's Office	2,142,838	2,142,838	0	2,307,611	(164,773)
Planning/Community Development:	409,779	277,229	(132,550)	250,843	26,386
Retirement & Pension	10,029,357	10,029,357	0	9,773,165	256,192
Solicitor's Office	526,624	523,624	(3,000)	400,791	122,833
Zoning Board of Appeals	12,400	12,400	0	12,400	0
Total General Government	42,311,057	41,848,195	(462,862)	38,933,241	2,914,954

CITY OF REVERE
FISCAL YEAR - 2015 SUMMARY DEPARTMENTAL BUDGETS

Total All Expenses by Department	Dept. Rec. 2015	Mayor Rec. 2015	Difference Mayor/ Dept.	Previous Year Approp. 2014	Increase (Decrease)
Public Safety Departments:					
Fire Department	9,573,170	9,245,553	(327,617)	8,377,444	868,109
Inspectional Services Department:					
Building Division	344,985	344,985	0	338,227	6,758
Health Division	931,855	931,855	0	915,085	16,770
Weights & Measures Division	77,745	77,745	0	76,419	1,326
Inspection Services Sub-total	<u>1,354,585</u>	<u>1,354,585</u>	<u>-</u>	<u>1,329,731</u>	<u>24,854</u>
Police Department	10,306,158	10,104,998	(201,160)	9,058,364	1,046,634
Regional Emergency Comm. Center (RECC)	-	-	0	-	0
Total Public Safety	<u>21,233,913</u>	<u>20,705,136</u>	<u>(528,777)</u>	<u>18,765,539</u>	<u>1,939,597</u>
Department of Public Works					
Public Works					
General	7,365,269	6,713,224	(652,045)	6,458,620	254,604
Parks Division	741,561	710,461	(31,100)	667,479	42,982
Total DPW General Fund	<u>8,106,830</u>	<u>7,423,685</u>	<u>(683,145)</u>	<u>7,126,099</u>	<u>297,586</u>
W&S Enterprise:					
Water / Sewer Billing Division	15,104,406	15,087,406	(17,000)	14,771,701	315,705
Sewer Division	2,517,584	2,497,584	(20,000)	2,051,561	446,023
Water Division	859,391	839,391	(20,000)	1,042,427	(203,036)
Total W&S Enterprise Fund	<u>18,481,381</u>	<u>18,424,381</u>	<u>(57,000)</u>	<u>17,865,689</u>	<u>558,692</u>
Total Public Works	<u>26,588,211</u>	<u>25,848,066</u>	<u>(740,145)</u>	<u>24,991,788</u>	<u>856,278</u>

CITY OF REVERE
FISCAL YEAR - 2015 SUMMARY DEPARTMENTAL BUDGETS

Total All Expenses by Department	Dept. Rec. 2015	Mayor Rec. 2015	Difference Mayor/ Dept.	Previous Year Approp. 2014	Increase (Decrease)
<i>Human Service Departments</i>					
Commission on Disabilities	7,300	7,300	0	4,900	2,400
Consumer Affairs	36,820	36,820	0	36,114	706
Elder Affairs	254,267	248,966	(5,301)	295,970	(47,004)
Veterans' Affairs	1,129,478	1,117,463	(12,015)	1,200,984	(83,521)
Total Human Services	1,427,865	1,410,549	(17,316)	1,537,968	(127,419)
<i>Cultural & Recreation Departments:</i>					
Library	560,466	560,466	0	538,438	22,028
Parks & Recreation Services	451,705	420,095	(31,610)	409,357	10,738
Total Cultural & Recreation	1,012,171	980,561	(31,610)	947,795	32,766
Total All Expenses	92,573,217	90,792,507	(1,780,710)	85,176,331	5,616,176

CITY OF REVERE BUDGET CALENDAR - FY 2015

Mayor & Budget Committee	Start Date	End Date
Budget Committee and Mayor Meet to review FY2015 Budget Calendar and review and implement budget format changes	October 2013	to December 2013
Budget Committee and Mayor Meet to review proposed FY2015 Budget Calendar and review format options.	10/10/2013	
Budget Committee investigates FY2015 format options, develop new format for Budget and departmental submission forms.	10/10/2013	
Budget Committee and Mayor Meet to approve final Calendar and continue with FY2015 Budget format discussion.	10/15/2013	
Work on Performance Measures Handout for Budget Kickoff Meeting	10/15/2013	11/04/13
Mayor and Budget Committee meet with departments to introduce the new budget process, providing them with performance measurement instructions, including discussion on updating goals, objectives, accomplishments, department organizational charts and mission statements.	11/06/13	
Budget Committee meets with individual departments by appointments to provide assistance, if needed.	11/18/13	11/19/13
Due date for completion of departmental Goals, Objectives, accomplishments, organizational charts, and mission statements, by department.	12/04/13	
Budget Committee meet to review departmental Goals, Objectives, accomplishments, organizational charts, and mission statements submitted by departments	12/05/13	
Budget Committee and Mayor Meet to review Budget format or approve final FY2015 Budget format and discuss submissions by departments.	12/12/13	& 12/18/13
Preparation of initial Revenue/Expenditure (FY2015 Recap) is completed by Finance Director.	January 2014	
Budget workshops are held by Budget Committee to train Departments & assist with budget process. Budget Workshops with individual departments, as requested.	01/13/14	to 01/24/14
Departments compile budget and CIP information, complete data submission sheets and enter applicable data into Munis.	01/27/14	to 03/03/14
Payroll figures are populated in Munis by Finance/Payroll Dept., Auditor will reformat data to current format	02/06/14	02/17/14

Mayor & Budget Committee (continued)	Start Date	End Date
Informative session with Departments, Mayor and Budget Committee to review process, timeline and distribute Budget Payroll forms.	02/20/14	
Departments review their department budget payroll forms, identify additions, deletions and updates as applicaple	01/27/14	to 03/03/14
All Budget forms are submitted to Finance/Audit and Budget Committee	03/03/14	
Budget submissions and Munis input are reviewed and updated by Finance/Audit	03/04/14	to 03/10/14
Budget meetings are held with Department Heads & Budget Committee to review sumbission	03/11/14	to 03/29/14
Budgets are reviewed by Budget Committee and Mayor	April 2014	
Budget Committee Prepares Final Budget for City Council	05/05/14	to 05/23/14
Mayor & Budget Director presents balanced budget to City Council	05/30/14	

CITY OF REVERE BUDGET CALENDAR - FY 2015

Mayor & School Committee	Start Date	End Date
Budget workshops with Principals and Department Heads as applicable	1/1/2014	to 1/31/2014
Commonwealth publishes Governor's Budget, including preliminary Net School Spending Requirement	Last Week of January	
Schedule 19 Negotiations take place; School Department bottom line established (pending changes in Net School Spending by House or Senate)	2/1/2014	2/15/2014
School Business Official and Superintendent draft preliminary version of budget	2/16/2014	3/23/2014
Preliminary version of budget submitted to School Committee for review	3/3/2014	
School Business Official and Superintendent draft final version of budget	3/23/2014	4/27/2014
Final version of budget submitted to School Committee for review	4/28/2014	
School Committee Budget Review Meetings	4/28/2014	5/19/2014
School Committee Votes Budget	5/20/2014	
Final School Budget to City Finance Department	5/22/2014	

City Council	Start Date	End Date
Mayor Submits Budget to City Council	05/30/14	
Mayor Submits Capital Improvement Plan(CIP) to City Council	06/06/14	
City Council Ways & Means Budget Review process	06/02/11	to 06/26/13
City Council Vote on FY2014 Capital Improvement Budget	06/30/14	
City Council Vote on FY2014 Budget	06/30/14	

Fiscal Year 2015 Budget Process Overview

The budget for the City of Revere has been developed based on projected revenue assumptions. The revenue assumptions are based on a number of factors, one of which is the budget ceiling or levy limit of revenue derived from local property taxes in accordance with Mass. Gen. Laws Ch. 59 § 21C) which is a Massachusetts statute limiting property tax increases by Massachusetts municipalities by 2 ½ %. It was passed by ballot measure, specifically called an initiative petition within Massachusetts state law, in 1980 and went into effect in 1982. Added to these revenues are projections for local receipts, such as excise tax, fees, permits, interest earned and other available sources, which can come from free cash or other special funds.

The current budget process which began in FY2014 has continued to evolve in the development of a new format which is intended to provide the City Council, residents and interested parties with a more comprehensive financial reporting tool. As you review the FY2015 budget, you may notice that reporting formats have continued to expand as the administration have encouraged input and ownership from city departments with the development of mission statements, organizational charts, accomplishments, and goals for their individual departments. It is anticipated that annual reviews and updates of these categories will provide the opportunity to identify the focus areas and the plan(s) to address, improve or change an area of concern or importance. This process has been facilitated with staff from the Collins Center at the University of Massachusetts along with the Mayor and the newly formed Budget Committee.

The Fiscal 2015 Budget process began early in October and continuing through December 2013, with the goal of creating budget calendars, developing departmental training program and submission forms, identifying format changes for this budget reporting cycle.

On November 6, 2013, the Mayor and Budget Committee met with departments to introduce changes to the process, providing them with performance measurement instructions, including updating goals, objectives, accomplishments, departmental organizational charts, and mission statements. Departments were asked to provide at least five accomplishments from FY2014 and at least five goals for FY2015. Departments were given the opportunity to align their goals with Mayoral Focus areas.

During the remainder of November 2013 members of the Budget Committee met with departments to assist them in developing goals, objectives, accomplishments, organizational charts, and mission statements through working sessions. Departments were asked to submit final versions of their supplemental data to the Mayor and Budget Committee by February 5, 2014.

On January 9, 2014 the Mayor and Budget Committee held an information session with departments to review the budget process, timeline, and Budget (non-payroll figures) and pilot capitol improvement forms. During the remainder of January 2014 the Budget Committee met departments to assist departments on the submission forms. The Budget Committee held another information session with departments on February 13, 2014 in order to review the payroll side of the budget process.

During February and March the Mayor, and the Budget Committee, met with each department head, including the Superintendent of schools and their Business manager, to discuss their budgets and capitol improvement needs. These requests were then consolidated into the formal recommendations to the Mayor for the FY 2015 Budget.

In April, the City received preliminary local aid figures that were used to update the budget and determine if any changes were necessary to provide a budget to the City Council. State Aid estimates for FY14 amounted to \$58,519,048, with \$48,298,379 dedicated to education, and \$10,220,669 to General Government. Current FY15 estimates amount to \$61,763,180 with \$51,318,259 dedicated to education and \$10,444,921 dedicated to General Government. State Aid estimates are based on the House Final Budget figures that were available at the time the budget was submitted to the printer for presentation to the City Council on May 30, 2014.

All information was reviewed carefully for accuracy and consistency to ensure that the proposed budget contained information that was necessary for the City Council to make an informed decision regarding the finances of the City of Revere for FY2015.

During the Month of June the City Council Ways and Means subcommittee is meets with each department head to review each departmental budget submission and the Mayor's recommendations. Upon completion of this process, the City Council will approve a budget for FY2015.

City Overview

Profile of the City

The City of Revere was incorporated as an independent town in 1871 and later became a city in 1915. Revere is situated on the Massachusetts Bay, 5 miles northeast of Boston and is home to America's first public beach. The City has a population, according to the most recent census report, of 51,755 and occupies a land area of 10 square miles. 4.1 square miles are open water and protected wetlands not suitable for development. Of the 5.9 square miles of developed land, 70% is occupied by residential dwellings. The City of Revere has operated under a Plan B form of government since 1966 which provides for an elected mayor and eleven-member City Council, six members elected from wards, and five members elected citywide.



Historic Information

Governance in Revere dates back to 1630 when John Winthrop arrived in Massachusetts and established the Massachusetts Bay Colony. Winthrop immediately placed all of the geographical territory of present day Revere under his jurisdiction and authority. Subsequently, The General Court of Massachusetts, (now the Massachusetts Legislature), was established and by order of the General Court in 1634, annexed all of the lands that we now know as Chelsea, Revere and Winthrop into the new Town of Boston. For 105 years Revere was part of the Town of Boston governed by the Board of Selectmen of Boston. In 1739 again by an act of the Massachusetts Legislature the areas of Chelsea, Revere and Winthrop were set off from the Town of Boston and incorporated as the new Town of Chelsea under the authority of the Town of Chelsea Charter governed by the Board of Selectmen of Chelsea. For the next 107 years Revere was a part of the Town of Chelsea. In 1846 the areas of the present day Revere and Winthrop were set off from the Town of Chelsea and incorporated as the Town of North Chelsea. Twenty-five years later in 1871 Winthrop was set off from the Town of North Chelsea as the Town of Winthrop and Revere was incorporated as the Town of Revere, under the authority of the Board of Selectmen of the Town of Revere. Forty-three years later, in 1914, pursuant to Chapter 687 of the Acts of 1914,

the Town of Revere was incorporated as the City of Revere. Chapter 687 of the Acts of 1914 became the first Charter of the City of Revere under which the City of Revere operated for thirty-six years subject to the authority of an elected Mayor and City Council. By vote of the residents of the City of Revere in 1947 the form of government was changed to a Plan E Charter. Beginning in 1950, the new form of government with an elected City Council, including a Mayor elected from its members and a City Manager appointed by the City Council, came into effect with all elective bodies elected at large by proportional representation. The Plan E City Manager form of government, with a City Manager as Chief Executive Officer, became the City of Revere's second City Charter. In 1964 the voters of the City of Revere, once again, decided to change their form of government from Plan E to Plan B. In 1965 the Plan E Charter ended and in 1966 the City of Revere commenced operation under the Plan B Charter with an elected Mayor and City Council elected from districts and at large. The Plan B Charter is the City of Revere's third and current City Charter.

Governmental Structure



The Mayor is elected for a four year term of office and serves as the Chief Executive Officer and administrative head of the city and chairman of the School Committee. The Mayor appoints most city department heads, and members of the various boards and commissions, which are subject to City Council confirmation. After consultation with department heads, the Mayor submits the annual fiscal budget to the City Council for approval. The Mayor approves all municipal payrolls, vouchers, contracts and financial instruments; and recommends bond issues, legislation and orders to the City Council.

The City Council is the legislative branch of city government. As the legislative body, the Council confirms appointments made by the Mayor and appropriates all monies necessary for the operation of the city. The City Council approves, disapproves, or reduces appropriations, recommended by the Mayor. The Council considers recommendations submitted by the Mayor and petitions from the public. The City Council also has the power to enact ordinances and other regulations. A majority of the City Council constitutes a quorum, and the affirmative vote of a majority of all the members of the Council is necessary for the adoption of any motion, resolution, or ordinance.

The City provides general governmental services for the territory within its boundaries, including fire and police protection, disposal of garbage and rubbish, public education, street maintenance, and certain water and sewage services. The Revere Housing Authority is responsible for managing 900 units of low income housing for the City. Buildings are either owned by the Authority, or are part of the rental subsidy program or the voucher program.

Each year the Mayor submits an annual fiscal year budget to the City Council. The City's operating budget for fiscal year 2014 was \$154 million

Cultural and Historical Facilities

The City of Revere is a historic waterfront community that has a rich cultural heritage, known worldwide for its waterfront and first public beach. For this reason tourism is one of the major industries in the city, accommodating 500,000 visitors during the Annual Sand Sculpting Festival held each summer. Nothing is more closely identified with the City of Revere than its beautiful 3 mile stretch of sand: Revere Beach. In it's hey day, it was known as the Coney Island of New England. More than 250,000 bathers would relax along Revere's shores on hot summer afternoons.



When people reminisce about Revere Beach however, it is not the sand and surf they remember most. It is the amusements. The Whip, the Ferris Wheel, Bluebeard's Palace, the Fun House, Hurley's Dodgems, the Pit, Himalaya, Hippodrome, Sandy's, the Mickey Mouse, the Virginia Reel and many more provided hours of enjoyment for residents and visitors alike. Of course, the biggest attraction was the Cyclone, among the largest roller coasters in the United States, its cars travelled at a speed of 50 miles per hour and its climb reached a 100 feet.

In addition to the sand, surf and amusements, there were two roller skating rinks, two bowling alleys, and numerous food stands. There were also the ballrooms, including the most famous, the Oceanview and the Beachview, each the site of many dance marathons which were popular in the 1930s.

The City has numerous facilities of continuing cultural and/or historical significance:

Revere Beach Reservation: Revere Beach is owned and managed by the Commonwealth of Massachusetts's Department of Conservation and Recreation and is the oldest public beach in America. Today, this beach boasts three miles of shoreline which welcomes throngs of visitors every summer. Along the boulevard there is a bandstand for summer concerts and many shade shelters. Revere Beach is very accessible by public transportation which makes it a popular spot for people from all around metro Boston.

Belle Isle Marsh: The Belle Isle Marsh Reservation, under the jurisdiction of the Department of Conservation and Recreation, preserves 152 acres of the 241 acre marsh, Boston's last remaining salt marsh. A unique place to explore, the reservation exemplifies the type of wetlands that once lined the Massachusetts Bay shore. Centuries of flourishing plant life have made the marsh more fertile than the richest farm land. Its protected waters are nurseries to fish and shellfish and are critical habitat to many salt marsh plants and wildlife rare to the metropolitan area.

Rumney Marsh Burial Ground: This First Period cemetery served as the final resting place for settlers of what was then the village of Rumney Marsh, settled in 1624 and named after a seaside town in England. The first recorded internment was at the Rumney Marsh Burial Ground in 1693, the last in 1929. Rumney Marsh also has a 600 acre Area of Critical Environmental Concern (ACEC) located within the rich Saugus and Pines River estuary. This expansive salt marsh provides habitat for an array of wildlife including migratory birds and marine life.

Horatio Alger House: Located on Pleasant Street in Revere, the home is where the popular Revere author lived during his infancy and early years while his father Horatio Alger Sr., served as the Minister of the First Unitarian Church of Chelsea, which was located in what is today the City of Revere.

Revere Historical Society: The Revere Historical Society building, located at 108 Beach Street, was once the Immaculate Conception Church Rectory. The rectory was built in 1901 and is also now the home of the Revere Chamber of Commerce in addition to the historical society.

Winthrop Parkway: The parkway, built between 1909 and 1919 and now designated as part of Route 145, runs for about 0.75 miles from Eliot Circle southeast to the Revere-Winthrop line. Acquisitions for its construction represent the last public purchase of oceanfront land in Revere.

Revere City Hall: Revere City Hall was built in 1897 through 1898. The red brick city hall was designed by the Boston architectural firm Greenleaf and Cobb in the Colonial Revival style, with classical elements such as ionic columns, pilasters, and the distinctive belfry. In addition to housing local government and municipal offices, the city hall was also constructed to serve as a memorial to the great American patriot, Paul Revere.

Public Transportation



Revere is situated adjacent to Boston and has excellent rail, air, and highway access. The Major highways in the community are U.S. Route 1 and State Route 1A. The city is served by the Massachusetts Bay Transportation Authority (MBTA) with three rapid transport stations on the blue line at Wonderland, Reach Beach, and Beachmont stations. There are parking facilities located at the Wonderland station and as well as at Beachmont MBTA stations. The MBTA also provides bus service to Wellington Station via Everett Square and Haymarket Station in Boston.

Public Projects and Economic Development Activities

Vanguard at Waterfront Square: Real Estate Capital Partners is teaming with Covington Realty Partners LLC to develop The Vanguard at Waterfront Square, a 194-unit rental apartment community on the waterfront in Revere. The project cost is approximately \$41.7 million. The Vanguard will be the first project to be developed as part of the Waterfront Square TOD (transit-oriented development) master plan. The master development plan includes approximately 900 residences in addition to offices, hotels and retail and over 5 acres of public plazas and open space planned as well of access to Revere

Beach oceanfront. The project is located immediately adjacent to the Wonderland MBTA (Massachusetts Bay Transit Authority) subway station.

Broadway Central Business District Revitalization: The MassWorks grant award of \$1,500,000, from the Executive Office of Housing and Community Development, will support the transformation of Revere's downtown core with concentrated and well-planned infrastructure improvements along Broadway to support small business, help create jobs, and facilitate the development of new housing units with ready access to public transportation, services, and urban amenities. The award will fund the demolition of a former police station allowing for 50 new parking spaces adjacent to City Hall and will be used to match the City's current investments in streetscape improvements including new sidewalks, lighting and crosswalks.

Harley Davidson: A new Harley Davidson headquarters and sales division is under construction at the old Johnnie's Foodmaster Site in the North Gate Shopping Center. The proposed headquarters is a state-of-the-art facility consisting of a 96,000 square foot building. The investment will total roughly \$18 million dollars.



Market Basket: The new Market Basket building has just been completed with an approximate cost of \$25 million. Opening is imminent.

New Staff Sergeant James J. Hill School: This project involves construction of a new 690 student elementary School on Park Avenue on a portion of Hill Park to replace the current McKinley School. The total project cost will be \$43,402,396. Funding comes from the Massachusetts School Building Authority Grant and General Obligation Bonds.

Harry Della Russo Stadium: This project involves the reconstruction of Harry Della Russo Stadium including a new multi-purpose turf field, regulation outdoor 400 meter track, relocation of two tennis courts and two basketball courts, new lighting, new bleachers, bathroom facilities, concession stand, fencing and landscaping. In December of 2013, the Executive Office of Energy and Environmental Affairs awarded the City \$727,000 in FY2014 and then \$2 million in

FY2015, under the Gateway City Parks Program, for the restoration of the Harry Della Russo Football Stadium and Track. The project in total will cost \$5,500,000 and will come from the Gateway Parks Grant and General Obligation Bonds.

Archdiocese Property at St. Mary's: The City of Revere purchased 4.5 acres of property at St. Mary's Church in order to build three new ball fields after losing park land at Hill Park. The total cost of the project will be \$3,000,000 and funding will come from General Obligation Bonds.

Louis Pasteur Park: The City of Revere is currently planning the complete reconstruction of the playground at Louis Pasteur Park in the first few months of FY2015. This is expected to cost a total of \$125,000 and will be funded in part by the Massachusetts Common Backyards Grant, Massachusetts General Hospital and the City of Revere. The playground is being designed and built with support from the City of Revere, Revere on the Move and the Beachmont Improvement Committee.

DiSalvo Park: The City of Revere is currently planning the complete reconstruction of the playground at DiSalvo Park in the final weeks of FY2014. This is expected to cost a total of \$125,000 and will be funded in part by the Massachusetts Common Backyards Grant, Massachusetts General Hospital and the City of Revere. The playground is being designed and built with support from the City of Revere, Revere on the Move and the West Revere Neighborhood Group.

Consent Decree: The City of Revere has entered into a Consent Decree with the Department of Justice and the Environmental Protection Agency that will ultimately lead to the detection and elimination of illegal sanitary sewer overflows (SSOs) in the City over the next 10 years. The improvement projects target sources of inflow and infiltration (I/I) within the City's aging sewer and drainage system(s). These improvements are expected to total more than \$100 million. These high costs are in part a local responsibility due to decades of deferred maintenance and other issues related to the operation and maintenance of the City's infrastructure.

Open Space

The City of Revere maintains a variety of parks and open spaces. The City maintains a total 20.22 acres for active recreation (parks, playgrounds and tot lots). The City also owns an additional 33.62 acres of recreation space associated with the schools, all but 3.14 acres of which are school facilities. The City also owns 27.91 acres of land used primarily for passive recreation purposes.

The City has numerous parks (non-school land), which include:

Liberty Park: Located on Breedens Lane.

Harmon Park: Located on Salem Street.

Gibson Park- Located in the Point of Pines neighborhood.

DeStoop Park: Located on Dashwood Street.

Sonny Meyers Park: Located at 120 Beach Street.

Louis Pasteur Park: Located on Leverett Avenue.

Costa Park: Located on Shirley Avenue.

Neponset Street Park: Located on Neponset Street.

Pearl Avenue Park: Located on Pearl and Orchard Avenue.

Destasio Memorial Park: Located on Oxford Street.

Jacobs Park: Located on Hastings Street.

Beachmont Community Park: Located in Douglas Cummings Square.

Oak Island Marsh: Located off of Route 1A and Jackson Street.

The City of Revere

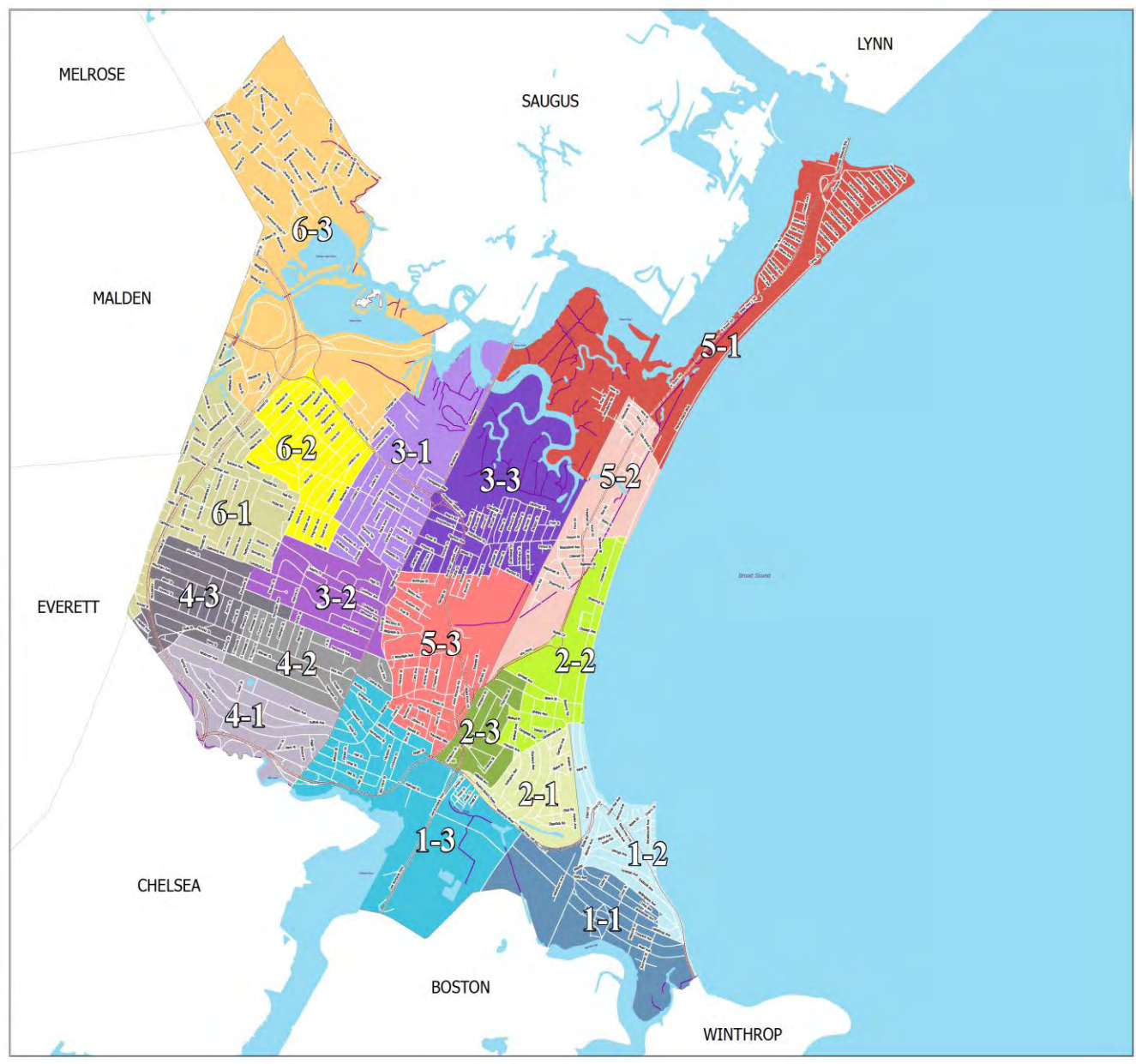
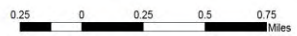


Map Prepared for the City of Revere
 Courtesy of William F. Galvin, Census Liaison
 Population is based on the official U.S. 2010 Census block-level data.

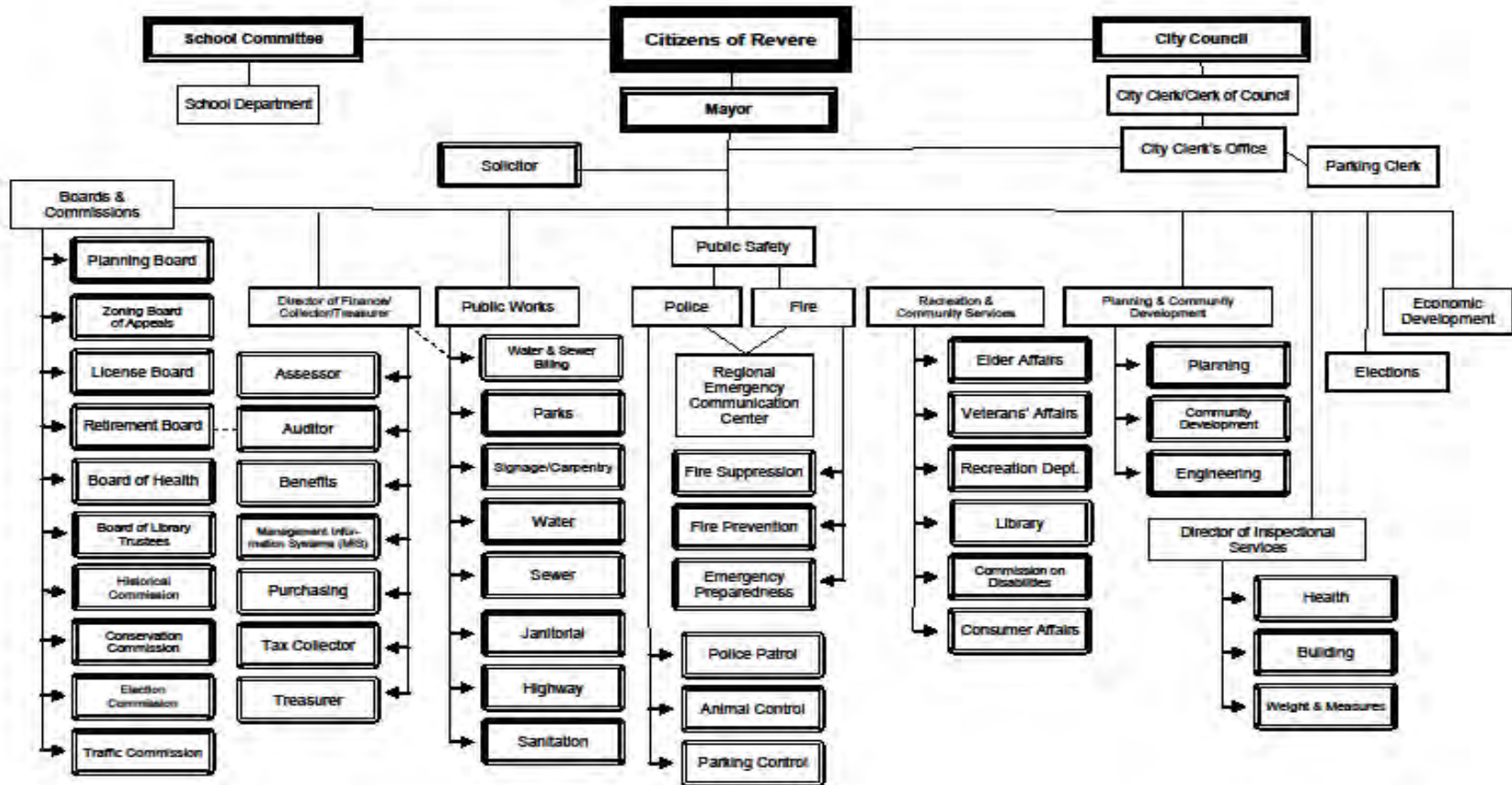
Minimum 5%	Target Population	Maximum 5%
2,731	2,875	3,019

Precinct Boundaries Revere		
Precinct / Ward	2010 Population	Variance
1-1	2,926	1.77
1-2	2,869	-0.21
1-3	2,875	0.00
2-1	2,757	-4.10
2-2	2,939	2.23
2-3	2,860	-0.52
3-1	2,953	2.71
3-2	2,832	-1.50
3-3	2,933	2.02
4-1	2,932	1.98
4-2	2,822	-1.84
4-3	2,939	2.23
5-1	2,749	-4.38
5-2	2,754	-4.21
5-3	2,832	-1.50
6-1	3,016	4.90
6-2	2,986	3.86
6-3	2,781	-3.27

2010 Population - - 51,755
 Boundaries effective December 31, 2011



City of Revere Organizational Chart



Summary Contact List

Assessors	Andrew Iovanna	781-286-8170	aiovanna@revere.org
Auditing	Laurie Giardella	781-286-8131	lgiardella@revere.org
City Clerk/Parking Clerk	Ashley Melnik/John Henry	781-286-8160	amelnik@revere.org
Commission on Disabilities	Cindy Tatelman	781-286-8267	
Community Development	Frank Stringi	781-286-8181	fstringi@revere.org
Conservation Commission	Andrew DeSantis	781-286-8181	adesantis@revere.org
Consumer Affairs	Jannine Ellis	781-286-8114	jellis@revere.org
Finance/Collector/Treasurer	George Anzuoni	781-286-8120	ganzuoni@revere.org
Economic Development	John Festa	781-286-8181	jfesta@revere.org
Elder Affairs	Stephen W. Fielding	781-286-8156	sfielding@revere.org
Election Commission	Diane Colella	781-286-8200	dcolella@revere.org
Engineering	Nicholas J. Rystrom	781-286-8152	nrystromg@revere.org
Fire	Gene Doherty	781-284-0014	edoherty@revere.org
Inspectional Services/Buil./Health	Nick Catinazzo	781-286-8176	ncatinazzo@revere.org
Library	Kevin Sheehan	781-286-8380	ksheehan@nobelnet.org
License Commission	Maggie Haney/Joseph Quarantello	781-286-8165	mhaney@revere.org
Mayor's Office	Dan Rizzo	781-286-8100	revere_mayor@revere.org
MIS	Glen DeRosa	781-286-8140	gderosa@revere.org
Parks & Recreation	Michael Hinojosa	781-286-8190	mhinojosa@revere.org
Planning Board	Frank Stringi/Gene McKenna	781-286-8181	fstringi@revere.org
Public Works	Donald Goodwin	781-286-8149	dgoodwin@revere.org
Purchasing	Marie Zelandi	781-286-8157	mzelandi@revere.org
Retirement & Pension Office	Carolyn Russo	781-286-8173	crusso@revere.org
Solicitor's Office	Paul Capizzi	781-286-8166	pcapizzi@revere.org
Police	Joseph Cafarelli	781-284-1212	jcafarelli@reverepolice.org
Public Works	Donald Goodwin	781-286-8149	dgoodwin@revere.org
Veterans' Affairs	Nicholas Bua	781-286-8119	nbua@revere.org
School Department	Dr. Paul Dakin	781-286-8226	pdakin@revere.mec.edu
Zoning Board of Appeals	John Henry	781-286-8160	jhenry@revere.org

Demographics

Profile of General Demographic Characteristics
 Geographical Area: Revere, Massachusetts

Subject	2000		2010		Change	
	Number	Percent	Number	Percent	Number	Percent
Total population	47,283	100.0	51,755	100.0	4,472	
SEX AND AGE						
Male	22,862	48.4	25,382	49	2,520	0.6
Female	24,421	51.6	26,373	51	1,952	-0.6
Median age (years)	37.6	(X)	36.5	(X)	-1.1	(X)
18 years and over	37,363	79.0	41,243	79.7	3,880	0.7
21 years and over	35,853	75.8	39,363	71.1	3,510	-4.7
62 years and over	9,109	19.3	9,052	17.5	-57	-1.8
65 years and over	7,870	16.6	7,520	14.5	-350	-2.1
Race alone or in combination with one or more other races						
White	41,070	86.9	39,805	76.9	-1,265	-10
Black or African American	1,706	3.6	3,129	6	1,423	2.4
American Indian and Alaska Native	263	0.6	412	0.8	149	0.2
Asian	2,674	5.7	3,139	6.1	465	0.4
Native Hawaiian and Other Pacific Islander	164	0.3	60	0.1	-104	0.2
Some other race	3,242	6.9	7,040	13.6	3,798	6.7
HISPANIC OR LATINO AND RACE						
Hispanic or Latino (of any race)	4,465	9.4	12,617	24.4	8,152	15
Not Hispanic or Latino	42,818	90.6	39,138	75.6	-3,680	-15
White alone	37,530	79.4	32,299	62.4	-5,231	-17

Source: US Census Bureau, Census 2000, Census 2012

Revere's Top Employers

Company Name	Address	Number of employees
New England Confectionery Co	American Legion Hwy	250-499
Allied Waste Svc	Charger St # A	100-249
Annemark Nursing Home	Salem St	100-249
Burlington Coat Factory	Squire Rd # 23	100-249
Lighthouse Nursing Care Ctr	Proctor Ave	100-249
North Shore Shuttle	N Shore Rd	100-249
Revere Health Care Ctr	Ocean Ave # 2	100-249
Revere Police Dept	Revere Beach Pkwy	100-249
Showcase Cinemas De Lux Revere	Squire Rd	100-249
Super Stop & Shop	Furlong Dr	100-249
Super Stop & Shop	Squire Rd	100-249
Atlas Autobody	N Shore Rd	50-99
Beachmont School	Everard Ave	50-99
Bj's Wholesale Club	Ward St	50-99
Budget Fence	N Shore Rd	50-99
Citiwide	Broadway	50-99
City Hall	Broadway	50-99
Comfort Inn-Logan Intl Airport	American Legion Hwy	50-99
Fire Dept-Fire Prevention	Broadway	50-99
Four Points	Squire Rd	50-99
Kelly's Roast Beef	Revere Beach Blvd	50-99
Lincoln Elementary School	Tuckerman St	50-99
Lola Restaurant	Revere Beach Blvd	50-99
Ninety Nine Restaurant	Vfw Pkwy	50-99

Company Name	Address	Number of employees
Northgate Recycling	Charger St	50-99
Oceanair Inc	Lee Burbank Hwy	50-99
Prospect House	Reservoir Ave # 1	50-99
Transitional Assistance Dept	Ocean Ave # 7	50-99
Uno Chicago Grill	Squire Rd	50-99
Whelan School	Newhall St	50-99
Wonderland Ballroom	N Shore Rd	50-99
Wonderland Entertainment	N Shore Rd	50-99
Action Emergency Svc Towing	Broadway	20-49
All-Comm Technologies Inc	Whitmore Rd	20-49
Antonia's At the Beach Rstrnt	Revere Beach Blvd	20-49
Atlantic Asphalt & Equipment	Railroad Ave	20-49
Atles Auto Body	N Shore Rd	20-49
Bally Total Fitness	Squire Rd	20-49
Beach Sales	Vfw Pkwy	20-49
Beurnett & Moynihan Lumber Co	Foster St	20-49
Bianco's Inc	Revere St	20-49
Bill Ash's Lounge	Boulevard	20-49
Billy Tse Restaurant	Revere St	20-49
Bob's Auto Body	N Shore Rd	20-49
Bob's Discount House Inc	Squire Rd	20-49
Brewer Petroleum Svc Inc	Furlong Dr # 1	20-49
Bryson George	Wesley Rd	20-49
Catering To You	Ward St	20-49
Cellular Sales	Squire Rd	20-49
Chelsea Independent Newspaper	Broadway # 105	20-49
Chelsea Record	Broadway # 105	20-49
Companions Take Out	Broadway	20-49
Domino's Pizza	Broadway	20-49

Company Name	Address	Number of employees
Dominos	Broadway	20-49
Dunkin' Donuts	Squire Rd # 655	20-49
Dunkin' Donuts	Squire Rd	20-49
Dunkin' Donuts	Broadway	20-49
Dunkin' Donuts	Squire Rd	20-49
Eagle Wholesale		20-49
East Boston Times-Free Press	Broadway # 105	20-49
Engine 4 Fire Dept	Sagamore St	20-49
Fairfield Inn-Boston North	Morris St	20-49
G J Towing Inc	Whitin Avenue Ext	20-49
Global Co Llc	Lee Burbank Hwy	20-49
Greater Boston Fitness	Charger St	20-49
Hampton Inn-Airport	Lee Burbank Hwy	20-49
Ihop Restaurant	Squire Rd	20-49
Immaculate Conception School	Winthrop Ave	20-49
Jack Satter House	Revere Beach Blvd	20-49
Lendys Inc	Tuscano Ave	20-49
Lynn Journal	Broadway # 105	20-49
Margaritas Mexican Restaurant	American Legion Hwy	20-49
Marshalls	N Shore Rd	20-49
Massachusetts State Police	Revere Beach Blvd	20-49
May Institute	Broadway	20-49
Mc Donald's	Squire Rd	20-49
Mc Donald's	Squire Rd	20-49
Mc Kinley School	Yeamans St	20-49
Mobile Law Office	Beach St	20-49
North Suffolk Mental Health	Beach St	20-49
Ocean Place Tower	Ocean Ave	20-49
Papa Gino's	Squire Rd	20-49

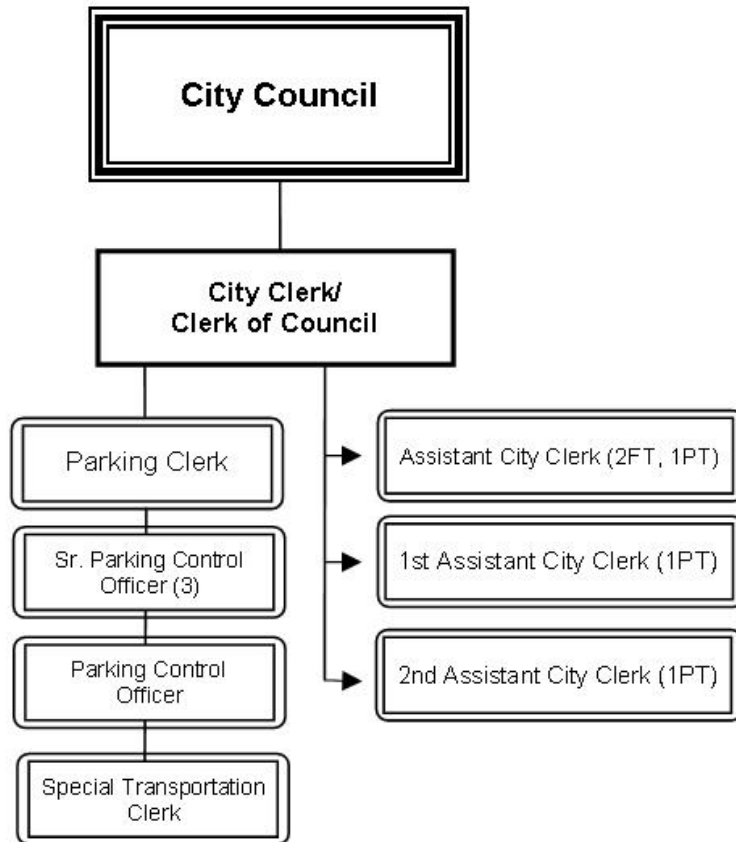
Company Name	Address	Number of employees
Paul Revere School	Revere St	20-49
Pizza Hut	Everett St	20-49
Police Department-Traffic	Pleasant St	20-49
Public Works Dept-City Yard	Charger St	20-49
Revere Fire Dept	Broadway	20-49
Revere Housing Authority	Cooledge St	20-49
Revere Transmission	Lee Burbank Hwy	20-49
Revere Winthrop Pediatrics	Beach St	20-49
Rodeway Inn-Logan Intl Airport	American Legion Hwy	20-49
Rumney Marsh Academy	American Legion Hwy	20-49
Skin For All Seasons	Revere St	20-49
Sozio Major Appliances	Squire Rd # 2	20-49
Staples	Vfw Pkwy # 1	20-49
State Police	Revere Beach Blvd	20-49
Taco Bell	Squire Rd # 31	20-49
Top Cab	Lee Burbank Hwy	20-49

City Clerk/Parking Clerk

Contact Information: Ashley Melnik, City Clerk, 781-286-8160

Contact Information: John Henry, Parking Clerk, 781-286-8160

Location: Revere City Hall, First Floor, 281 Broadway, Revere



Mission Statement:

The mission of the City Clerk is to accurately preserve public records, establish, maintain, correct, index and certify all vital statistics, and to perform other duties as may be required by Massachusetts General Law. The City Clerk will also provide administrative support to the City Council.

The mission of the Parking Clerk is to promote compliance with the rules and regulations adopted by the City of Revere Traffic Commission through the use of effective enforcement strategies utilizing the latest technology and equipment available.

Department Description:

The City Clerk directs, supervises, and coordinates the activities of the Office of the City Clerk and the Assistants to the City Council. The City Clerk is responsible for recording all vital records including affidavits and corrections of said records, legal records, and official City Council records. The City Clerk issues various licenses and permits as prescribed by Massachusetts General Law. The City Clerk prepares and distributes agendas for meetings of the City Council, attends meetings, records roll

call votes, and maintains meeting minutes and further indexes, reproduces, and distributes as needed certified copies of City Council actions. The City Clerk maintains custody of all official records, ordinances, and documents of the City Council and City of Revere.

The Parking Clerk, established in 1981, is responsible for the administration of the City of Revere parking management and enforcement program, in accordance with the provisions of Massachusetts General Laws, Chp. 90, Sec. 20A½ and Title 10 of the Revised Ordinances of the City of Revere, which includes parking compliance with the street sweeping program, resident parking, and parking meters and parking violation enforcement and adjudication programs.

FY14 Accomplishments- City Clerk

- Maintained highly accurate vital records in compliance with Massachusetts General Law, registering approximately 700 birth records, 500 death records, and 300 marriage licenses.
- Assisted with the certification and setting of the annual tax rate set by the Massachusetts Department of Revenue (DOR).
- Successfully adopted the electronic birth record registration system of the Massachusetts Registry of Vital Records and Statistics as part of the Vitals Information Partnership of the Commonwealth of Massachusetts.
- For calendar year 2013, the Office of the Clerk registered approximately 300 new business certificates and/or business certificate renewals.
- With the assistance of summer interns in 2013, numerous documents in the archives were disposed of including old business certificates and uniform commercial code (UCC) filings which are no longer required to be kept on file in accordance with the Records Retention Manual of the Commonwealth of Massachusetts.

FY14 Accomplishments- Parking Clerk

- Completed the installation 397 digital parking meters as well as the installation of ancillary parking meter components and labeling.
- Increased issuance of parking violations and increased revenue collections for fiscal year 2014, thus far, ahead of fiscal year 2013 violations and revenue. During 2013, City of Revere law enforcement and parking control personnel issued 23,556 parking violations.

- Implemented new parking enforcement strategies designed to improve parking space availability for Revere residents by discouraging transient parking of certain vehicles not registered in the city. These new strategies involve focusing upon the illegal parking of buses, taxicabs, and livery vehicles upon city streets, other than at a taxi stand and the overnight parking of commercial vehicles with six wheels or more or more than one ton.
- Continued enforcement of parking regulations on the Revere Beach Reservation in cooperation with the Commonwealth of Massachusetts Department of Conservation and Recreation.
- Conducted over six hundred adjudicatory hearings relative to dispute resolution of parking violations.

FY15 Goals & Objectives-City Clerk

Goal: With the assistance of the Director of Finance, the City Clerk will implement the hardware necessary to process payments with a credit or debit card.

Objective: The City Clerk will accept credit and debit card payments for all non-parking violations as a matter of public convenience.

Mayoral Focus Area: Efficient delivery of City services

Goal: Successfully adopt the electronic death record registration system (EDRS) of the Registry of Vital Records and Statistics as part of the Vitals Information Partnership of the Commonwealth of Massachusetts.

Objective: The City Clerk will record and process all death records and affidavit and corrections for deaths occurring in the City from calendar year 2014 on through the Vitals Information Partnership system implemented by the State.

Mayoral Focus Area: Efficient delivery of City services

Goal: Include links on the City's calendar to the RevereTV YouTube broadcasts of the City Council and City Council Sub-Committee meetings.

Objective: The City Clerk will, in a timely manner, update the general calendar as the City Council and City Council Sub-Committee broadcasts become available on YouTube.

Mayoral Focus Area: Efficient delivery of City services.

Goal: Begin investigating automated agenda and meeting management software for the creation and distribution of City Council meeting documents.

Objective: The City Clerk will work with City Council to review agenda management software options.

Mayoral Focus Area: Efficient delivery of City services.

Goal: Continue to maintain a well-organized vital records archive.

Objective: The City Clerk will accurately record and process birth, death, and marriage records.

Mayoral Focus Area: Efficient delivery of City services.

FY15 Goals & Objectives- Parking Clerk

Goal: Establish a time sensitive and effective means of tracking habitual violators.

Objective: In cooperation with the Revere Police Department, the Office of the Parking Clerk will seek to use the License Plate Recognition System (LPRS) mobile computer system to identify parking violation scofflaw motorists.

Mayoral Focus Areas: Efficient Delivery of City services

Goal: Increase collection rates for parking violations.

Objective: Increase the number of parking violation demand for payment notices sent to violators.

Objective: Explore alternative methods of debt collection in cooperation with the City's parking consultant.

Mayoral Focus Areas: Efficient Delivery of City services

CITY OF REVERE: FY 2015 BUDGET SUMMARY

CITY CLERK/ PARKING CLERK

Org	Object	DESCRIPTION	FY2012 Actual	FY2013 Actual	FY 2014 Adopted Budget	FY2014 Actual YTD	FY2015 Mayors Rec
011611	510100	PERMANANT SALARIES	200,831	198,216	216,013	181,796	230,498
011611	510900	OVERTIME	489	576	2,000	-	2,000
011611	511100	LONGEVITY	11,439	12,314	17,750	12,585	14,300
011611	512301	EDUCATIONAL INCENTIVE	5,507	5,589	5,968	4,881	6,088
011611	516600	SICK LEAVE BB	3,467	903	5,336	4,988	4,825
011612	525000	CONTRACTED SERVICES	27,769	27,302	30,000	23,030	30,000
011618	587300	CAPITAL IMPROVEMENTS	-	-	-	-	-
TOTAL	CITY CLERK/ PARKING CLERK		249,502	244,900	277,067	227,280	287,711

DEPARTMENT:

CITY CLERK / PARKING CLERK

FY 2015

Salaries and Wages:

Position	Number Req.	Personnel Status	New Y or N	Salary Rate	Final Budget FY 2014	Dept. Rec. FY 2015	Mayor Rec. FY 2015	Difference Mayor/ Dept.
City Clerk	1	Tenured	N	81,168	79,576	81,168	81,168	
Assistant City Clerk	1	Appointed	N	47,195	46,270	47,195	47,195	
* 2nd Assistant City Clerk (16.5 hrs)	1	Appointed	N	39,791	0	0	0	0
Asst City Clerk (26 yr step) (28 hrs)	1	Appointed	N	49,555	25,508	35,578	35,578	
Assistant City Clerk (26 yr Step) (16 hrs)	1	Appointed	N	47,195	18,389	19,362	19,362	
* 1st Assistant City Clerk (20 hrs)	1	Appointed	N	42,227	0	0	0	0
Assistant City Clerk	1	Appointed	N	47,195	46,270	47,195	47,195	
Extra Clerk - Overtime					2,000	2,000	2,000	
Longevity					17,750	14,300	14,300	
Educational Incentive					5,968	6,088	6,088	
Sick Leave Buy Back					5,336	4,825	4,825	
TOTALS:					<u>247,067</u>	<u>257,711</u>	<u>257,711</u>	0
Previous Year Appropriation:						247,067	Diff. Prev:	10,644

* Compensation derived from parking meter receipts

DEPARTMENT:

CITY CLERK / PARKING CLERK

FY 2015

Salaries and Wages:

Position	Number Req.	Personnel Status	New Y or N	Salary Rate	Final Budget FY 2014	Dept. Rec. FY 2015	Mayor Rec. FY 2015	Difference Mayor/ Dept.
* Parking Clerk	1	Appointed	N	27,970	0	27,970	0	(27,970)
** Sr. Parking Control Officer	1	Appointed	N	39,110	0	39,110	0	(39,110)
** Sr. Parking Control Officer	2	Appointed	N	39,110	0	78,220	0	(78,220)
** Prk. Control Officer (19.75hrs)	1	Appointed	N	39,110	0	19,310	0	(19,310)
** Special Transportation Clerk (18.50 hrs)	1	Appointed	N	39,110	0	18,088	0	(18,088)
** Transportation Expenses					0	2,400	0	(2,400)
TOTALS:					<u>0</u>	<u>185,099</u>	<u>0</u>	(185,099)

Previous Year Appropriation:

0

Diff. Prev:

0

* Compensation derived from parking meter receipts

** Compensation derived from parking violation receipts

**General Fund
Fiscal Year 2015 Detail Budget
Non-Payroll Expenditures**

Dept	Org	Object	Description	Adopted FY 2014	Dept Rec. FY 2015	Mayor Rec. FY 2015
<u>161 - City Clerk/Parking Clerk</u>						
	011612	525000	Contracted Services	30,000	30,000	30,000
			Equipment Rental-Supplies			
			Office Supplies			
			Dues & Fees			
			Subscriptions			
			Total City Clerk/Parking Clerk Non-Payroll Expenditures	30,000	30,000	30,000

City Council

Contact Information: Ashley Melnik, Clerk of Council, 781-286-8160

Location: Revere City Hall, First Floor, 281 Broadway, Revere

Mission Statement:

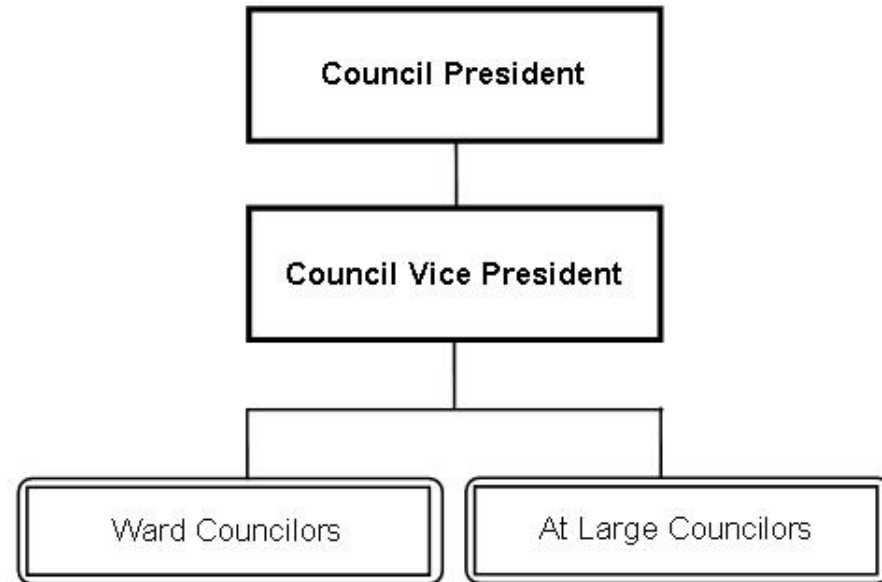
The mission of the Revere City Council is to enable the public to fully participate in the governmental process by researching and providing accurate information and services in a professional manner which allows the council to make informed decisions affecting the quality of life of the residents of Revere.

Department Description:

As the Legislative body of the City, the City Council serves as the link between the residents of Revere and their municipal government. Through the filing of special legislation, the enactment of orders, ordinances, and resolutions, the Council actively represents the diverse interests of Revere residents while ensuring the efficient and cost effective delivery of services. The Council fulfills its obligation as the appropriating authority by analyzing appropriations and loan orders.

FY14 Accomplishments

- The City Council held public hearings and made decisions on 19 special permit applications in calendar year 2013. Three projects worth highlighting include the approval of an addition to the Lighthouse Nursing Care Center on Proctor Avenue to expand its rehabilitative services and overall space for the residents, the approval of a motorcycle dealership on Squire Road which will greatly improve the vacant space where Bally's and Food Master



were once operational, and the approval of a mixed use housing and commercial project at the site of an old restaurant on Broadway.

- The City Council approved several loan orders directly related to the investment in education and extracurricular activities for the youth of the community which include the new James J. Hill Elementary School, a new Harry Della Russo Stadium, significant park improvements to the St. Mary's ball fields, and the refurbishing of the old McKinley School.
- The City Council approved several loan orders for the upgrading of the water and sewer system throughout the community which include the implementation of new water meters, various water system improvements, sump pump removal, and significant repairs a main sewer line on Winthrop Avenue.
- The City Council approved a loan order for the procurement of two new fire apparatus and related gear which will improve the level of safety and response time of the Fire Department.
- The City Council successfully began utilizing the City's new work order management system, Facility Dude, to efficiently and effectively manage constituent concerns ranging from potholes, tree work, and signage.

**CITY OF REVERE: FY 2015 BUDGET SUMMARY
CITY COUNCIL**

Org	Object	DESCRIPTION	FY2012 Actual	FY2013 Actual	FY 2014 Adopted Budget	FY2014 Actual YTD	FY2015 Mayors Rec
011111	510100	PERMANANT SALARIES	190,621	193,150	206,652	171,442	210,787
011111	511100	LONGEVITY	33,233	34,100	40,600	30,017	35,200
011114	540000	OFFICE SUPPLIES	63,060	63,660	63,360	52,627	79,200
TOTAL	CITY COUNCIL		286,914	290,910	310,612	254,086	325,187

DEPARTMENT:

CITY COUNCIL

FY 2015

Salaries and Wages:

Position	Number Req.	Personnel Status	New Y or N	Salary Rate	Final Budget FY 2014	Dept. Rec. FY 2015	Mayor Rec. FY 2015	Difference Mayor/ Dept.
President	1	Elected	N	18,287	17,927	18,287	18,287	
Members	10	Elected	N	16,408	160,860	164,077	164,077	
* Clerk of Council and Comm.	5	Appointed	N	5,684	27,865	28,422	28,422	
Longevity					40,600	35,200	35,200	
		TOTALS:			<u>247,252</u>	<u>245,987</u>	<u>245,987</u>	0
		Previous Year Appropriation:				247,252	Diff. Prev:	(1,266)

* Additional Clerk of Council Stipend added, FY2014

**General Fund
Fiscal Year 2015 Detail Budget
Non-Payroll Expenditures**

Dept	Org	Object	Description	Adopted FY 2014	Dept Rec. FY 2015	Mayor Rec. FY 2015
<u>111 - City Council</u>						
	011114	540000	Office Supplies	63,360	79,200	79,200
			City Council Expenses			
			Equipment Rental/Maintenance			
			Dues/memberships			
			Office Supplies/Expense			
			Total City Council Non-Payroll Expenditures	63,360	79,200	79,200

**CITY OF REVERE: FY 2015 BUDGET SUMMARY
CONSERVATION COMMISSION**

Org	Object	DESCRIPTION	FY2012 Actual	FY2013 Actual	FY 2014 Adopted Budget	FY2014 Actual YTD	FY2015 Mayors Rec
011711	510100	PERMANANT SALARIES	5,867	6,134	6,400	5,334	6,400
011714	540000	OFFICE SUPPLIES	-	-	800	744	800
TOTAL	CONSERVATION COMMISSION		5,867	6,134	7,200	6,077	7,200

DEPARTMENT:

CONSERVATION COMMISSION

FY 2015

Salaries and Wages:

	Number Req.	Personnel Status	New Y or N	Salary Rate	Final Budget FY 2014	Dept. Rec. FY 2015	Mayor Rec. FY 2015	Difference Mayor/ Dept.
Chairman	1	Appointed		1,600	1,600	1,600	1,600	
Members	6	Appointed		800	4,800	4,800	4,800	
		TOTALS:			<u>6,400</u>	<u>6,400</u>	<u>6,400</u>	0
Previous Year Appropriation:						6,400	Diff. Prev:	0

**General Fund
Fiscal Year 2015 Detail Budget
Non-Payroll Expenditures**

Dept	Org	Object	Description	Adopted FY 2014	Dept Rec. FY 2015	Mayor Rec. FY 2015
<u>171 - Conservation Commission</u>						
	011714	540000	Office Supplies	800	800	800
			Office Supplies/Maintenance			
			Total Conservation Commission Non-Payroll Expenditures	800	800	800

Economic Development

Contact Information: John Festa, Director, 781-286-8181

Location: Revere City Hall, Mezzanine Level, 281 Broadway, Revere



Mission Statement:

The mission of the Economic Development Department is to create an environment in the City of Revere that is conducive to growing and attracting businesses in order to strengthen and revitalize the City's neighborhoods and communities and to stabilize and transform our physical, social, and economic environment.

Department Description:

The Economic Development Department promotes the City as an attractive location for new businesses, retaining and expanding our valued existing businesses, and increasing our tax base. We provide planning support, technical assistance, coordination, and advisory services to City officials, boards, and committees on issues involving land use planning, zoning, economic development, open space land preservation, smart growth, and historic preservation. Funding for the Department came from grant sources in FY13 and FY14 but these funds are not available in FY15.

FY14 Accomplishments

- Successfully lead the City of Revere's negotiation team to formulate a Host Community Agreement with Mohegan Sun and Suffolk Downs for the development of a resort style casino in the community.
- Formed a Broadway Advisory Council, made up of local business owners and stakeholders, and created a public input survey with over 300 responses, for the revitalization of Broadway, the City of Revere's central business district. Results from the survey can be viewed below.
- Created a Get Your Business Online Committee to focus on educating local business owners on the importance of using the internet to promote their companies. One aspect of this program, called the "Get Your Business Online City Challenge" was launched in August with support from the U.S. Conference of Mayors and Google. Nearly 50 businesses in Revere have participated in the challenge and received a domain name, web-hosting services, and

related educational resources for free for one year. As of early May 2014, about 20, including a law firm, limousine service, and children's book publisher, have a new website.

- Increased communication with the Revere Chamber of Commerce through sharing information and collaborating on business events.

Economic Development Activities



Vanguard at Waterfront Square: Real Estate Capital Partners is teaming with Covington Realty Partners LLC to develop The Vanguard at Waterfront Square, a 194-unit rental apartment community on the waterfront in Revere. The project cost is approximately \$41.7 million. The Vanguard will be the first project to be developed as part of the Waterfront Square TOD (transit-oriented development) master plan. The master development plan includes approximately 900 residences in addition to offices, hotels and retail and over 5 acres of public plazas and open space planned as well of access to Revere Beach oceanfront. The project is located immediately adjacent to the Wonderland MBTA (Massachusetts

Bay Transit Authority) subway station.

Broadway Central Business District Revitalization: The MassWorks grant award of \$1,500,000 from the Executive Office of Housing and Community Development, will support the transformation of Revere's downtown core with concentrated and well-planned infrastructure improvements along Broadway to support small business, help create jobs, and facilitate the development of new housing units with ready access to public transportation, services, and urban amenities. The award will fund the demolition of a former police station allowing for 50 new



parking spaces adjacent to City Hall and will be used to match the City's current investments in streetscape improvements including new sidewalks, lighting and crosswalks.



Harley Davidson: A new Harley Davidson headquarters and sales division is under construction at the old Johnnie's Foodmaster Site in the North Gate Shopping Center. The proposed headquarters is a state-of-the-art facility consisting of a 96,000 square foot building. The investment will total roughly \$18 million dollars.

Market Basket: The new Market Basket building has just been completed with an approximate cost of \$25 million. Opening is imminent.

City of Revere Broadway Business District Survey 2014 Results

2014 survey results collected as of May 21, 2014

The Economic Development Department, along with the Broadway Advisory Committee and the Mayor's Office, conducted a survey pertaining to the Broadway Central Business District. The purpose of the survey was to get feedback from residents as to what stores people use frequently on Broadway and what new businesses, if any, they would like to see. Below are the results from the survey as of May 21, 2014.

1. How often do you go to these businesses on Broadway?

Answer Options	Daily	Weekly	Monthly	Once or twice per year	Never	Response Count
Grocery Store	6	22	12	10	114	164
Convenience Store	9	33	31	31	67	171
Pharmacy	4	32	63	31	41	170
Clothing Store	0	3	9	10	146	167
Gift Shop	0	3	2	20	140	165
Phone Store	0	2	2	9	153	165
Laundromat	1	9	5	9	143	167
Gas Station	7	66	27	26	49	170
Auto Repair Shop	0	2	11	40	114	166
Child Care Service	4	2	1	1	157	165
Hair/Nail/Tanning Salon	1	5	20	26	114	165
Medical/Dental Office	3	1	14	45	107	169
Bank/Financial Office	7	47	44	26	44	168
Real Estate Office	0	3	1	12	149	165
Fast Food Restaurants	3	18	35	33	76	165
Full Service Restaurants	2	25	47	57	42	172
Bakery or Cafe	3	40	63	37	28	171
Liquor Store	2	18	31	35	80	165

2. What are the top 3 businesses you would like to see more of on Broadway?

Answer Options	Response Percent	Response Count
Grocery Store	20.0%	30
Convenience Store	7.3%	11
Pharmacy	4.7%	7
Clothing Store	14.7%	22
Discount Shop	8.7%	13
Phone Store	2.0%	3
Laundromat	3.3%	5
Gas Station	3.3%	5
Auto Repair Shop	2.0%	3
Child Care Service	4.7%	7
Hair/Nail/Tanning Salon	4.0%	6
Medical/Dental office	12.0%	18
Bank/Financial Office	15.3%	23
Check Cashing	2.0%	3
Real Estate Office	2.7%	4
Fast Food Restaurants	16.0%	24
Full Service Restaurants	72.0%	108
Bakery or Cafe	58.7%	88
Liquor Store	4.7%	7
Other (please specify)		44

3. What are the top 3 reasons that you shop for goods and services on Broadway?

Answer Options	Response Percent	Response Count
What I need is available	52.5%	74
It's close to my home/work	76.6%	108
The goods and services are high quality	9.9%	14
The businesses are attractive	5.0%	7
I can find unique products or services	9.9%	14
The prices are lower	7.8%	11
There is good customer service	23.4%	33
Because it is within walking distance/public transportation	27.0%	38
Other (please specify)		27

4. What are the top 3 reasons that you do not shop for goods and services on Broadway?

Answer Options	Response Percent	Response Count
Insufficient parking	60.6%	103
Don't feel safe	30.0%	51
Goods and services not high quality	37.1%	63
Not enough selection	38.2%	65
Traffic congestion	47.6%	81
Businesses are unattractive	60.6%	103
Not close to home/work	6.5%	11
Prices too expensive	9.4%	16
Not good customer service	7.6%	13
Other (please specify)		23

5. When do you shop for goods and services outside of Broadway?

Answer Options	Response Percent	Response Count
Daily	53.5%	92
Weekly	47.1%	81
Monthly	5.2%	9
Once or twice a year	1.7%	3
Never	1.2%	2
Other (please specify)		7

6. How many years have you lived in Revere

Answer Options	Response Percent	Response Count
1 - 5 years	15.8%	28
6 - 10 years	9.6%	17
11 - 15 years	11.3%	20
15 years or more	63.3%	112

FY15 Goals & Objectives

Goal: Create other formal economic development advisory councils in neighborhoods in the City.

Objective: Enable residents, and other stakeholders, to have a voice in the development process.

Mayoral Focus Areas: Economic Development.

Goal: Continue efforts to revitalize Broadway, the City of Revere's central business district, in order to promote further business development.

Objective: A revitalized downtown will attract new business development, and jobs, in the central business district.

Mayoral Focus Areas: Economic Development

Goal: Attract large scale hotel development in the City of Revere.

Objective: Hotel development will diversify the commercial tax base, create jobs, and spur residual economic growth.

Mayoral Focus Areas: Economic Development

Goal: Refocus commercial development along Revere Beach.

Objective: Utilize two stops on the MBTA, proximity to Boston, and 4 mile beach front in order to create new economic development activities.

Mayoral Focus Areas: Economic Development

**CITY OF REVERE: FY 2015 BUDGET SUMMARY
ECONOMIC DEVELOPMENT**

Org	Object	DESCRIPTION	FY2012 Actual	FY2013 Actual	FY 2014 Adopted Budget	FY2014 Actual YTD	FY2015 Mayors Rec
011811	510100	PERMANANT SALARIES	-	-	-	-	90,203
011811	511100	LONGEVITY	-	-	-	-	1,000
011811	512301	EDUCATIONAL INCENTIVE	-	-	8,843	7,143	9,020
011811	516600	SICK LEAVE BB	-	-	1,871	-	1,927
011872	520000	PURCHASE OF SERV	-	-	-	-	5,000
011814	540000	OFFICE SUPPLIES	-	-	3,500	2,121	3,500
011877	570000	OTHER EXPENSES	-	-	-	-	10,000
TOTAL	ECONOMIC DEVELOPMENT		-	-	14,214	9,263	120,651

DEPARTMENT:

ECONOMIC DEVELOPMENT

FY 2015

Salaries and Wages:

Position	Number Req.	Personnel Status	New Y or N	Salary Rate	Final Budget FY 2014	Dept. Rec. FY 2015	Mayor Rec. FY 2015	Difference Mayor/ Dept.
** Economic Development Director	1	Appointed	N	90,203	0	90,203	90,203	0
* Clerk Typist (PT 19hrs)	1	Appointed	Y	36,797	0	8,963	0	(8,963)
Longevity					0	1,000	1,000	0
Educational Incentive					8,843.40	9,020	9,020	0
Sick Leave Buy Back					1,870.72	1,927	1,927	0
TOTALS:					<u>10,714</u>	<u>111,114</u>	<u>102,151</u>	(8,963)
Previous Year Appropriation:						10,714	Diff. Prev:	91,437

** Base salary was fully funded by grants in FY2014

* Position requested to begin in January 2015, shared support staff for Engineering & Economic Development

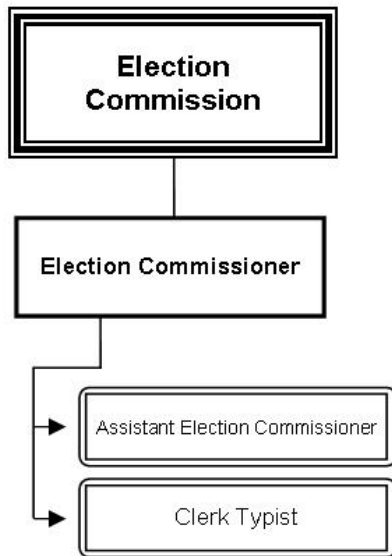
**General Fund
Fiscal Year 2015 Detail Budget
Non-Payroll Expenditures**

Dept	Org	Object	Description	Adopted FY 2014	Dept Rec. FY 2015	Mayor Rec. FY 2015
<u>187 - Economic Development</u>						
	011872	520000	Purchase of Serv	-	10,000	5,000
	011874	540000	Office Supplies	3,500	3,500	3,500
			Office Supplies			
	011877	570000	Other Charges & Expenses	-	15,000	10,000
			Other			
			Total Economic Development Non-Payroll Expenditures	3,500	28,500	18,500

Election Commission

Contact Information: Diane Colella, Election Commissioner, 781-286-8200

Location: Revere City Hall, First Floor, 281 Broadway, Revere



Mission Statement:

The mission of the Election Commission is to conduct elections in accordance with applicable laws and regulations and accurately complete the annual City Census, while encouraging participation in these activities and providing prompt and courteous service to those seeking assistance.

Department Description:

The Election Commission is responsible for overseeing the voter registration process and conducting elections in the City, while adhering to Campaign Finance Guidelines as set forth by Massachusetts General Laws and the Revised Ordinances of the City of Revere.

Additionally, the Commission serves as a link to the residents of the city by conducting the annual city census. Census data are used to determine congressional representation and legislative districts and state and federal funding for various community services, including Revere's public schools. Reports are produced for federal and state agencies, local

businesses, and political candidates.

The Commission provides a variety of supplemental services to assist residents. We offer proof of residency for tax abatements, welcome home bonuses for veterans, life certificates for pension renewals, voter ID cards, and notary public services.

FY14 Accomplishments

- Successfully conducted (5) Elections in 2013 while meeting all deadlines set forth by the Administration, the City Council, Massachusetts General Laws and Local Laws with respect to Elections and Campaign Finance activity while providing exceptional customer service to anyone seeking our assistance.
- Maintained a current website, posting every notice to residents and voters in English and Spanish. The official election results are posted to the website in ward and precinct order on election night as soon as they are tallied.

- Held five (5) voter registration sessions targeting non-English speakers in order to increase voter participation. All notices to residents and voters were posted in English and Spanish as mandated by the federal government. On the last day to register to vote, notices were printed in the *Revere Journal* and *El Mundo* newspapers, as well as posted on the City's homepage in English and Spanish.
- Collaborated with Veterans' Office to identify veterans not registered to vote. Letters were sent to those individuals informing them of the upcoming elections and registration deadlines.
- Streamline processes through the use of technology. For example:
 - Produced a poll worker database that tracks the poll workers history and consists of the following components; scheduling, time sheet/sign in sheet, and payroll sheet.
 - Created an election procedure manual with policies and updates to key job functions, check off lists for various tasks, comment sheets for candidates' campaign finance folders, and poll worker procedure manual.
- Carefully managed the financial resources of the City, seeking new revenue sources and cost-saving opportunities.
- Corrected inaccurate records in the voter database. After an initial investigation identified 180 voters with misinformation in their records, the Commission contacted the voters and determined that 8 were not U.S. citizens. These individuals were then deleted upon receipt of a signed statement.

FY15 Goals & Objectives

Goal: Invest in the capital needs of the Commission.

Objective: Work toward upgrading the existing voting equipment within the next 2 years. Ideally the upgrade would be done in a State election year. The estimated cost of the upgrade is \$100K. The equipment currently in use was purchased in 1997 and is starting to show signs of age.

Mayoral Focus Areas: Efficient delivery of City services

Goal: Increase the response rate of the 2014 annual city census by ½ %.

Objective: The response rate in 2013 was 87.6%, 22,989 forms were mailed and 20,136 responded. The increase will require an estimated 95 additional responses.

Mayoral Focus Areas: Efficient delivery of City services

Goal: Make improvements to service to non-English speaking residents.

Objective: Increase the number of bilingual poll workers by 2, from 7 to 9.

Mayoral Focus Areas: Efficient delivery of City services

Goal: Ensure the successful implementation of House Bill 3772 which is effective on January 1, 2015 and will be implemented for the 2016 presidential primary and biennial state elections. Components of the law include early voting procedures and requirements, online voter registration, extension of the voter grace period prior to being inactivated, pre-registration by 16 and 17 year olds, training for election commissioners, among others.

Objective: Work with the Secretary of State's Office to ensure a successful roll out of the new law.

Mayoral Focus Areas: Efficient delivery of City services

Goal: Increase the salary of the wardens, clerks, talliers and board members.

Objective: Propose an appropriate increase based on the level of responsibility.

Mayoral Focus Areas: Efficient delivery of City services

**CITY OF REVERE: FY 2015 BUDGET SUMMARY
ELECTION COMMISSION**

Org	Object	DESCRIPTION	FY2012 Actual	FY2013 Actual	FY 2014 Adopted Budget	FY2014 Actual YTD	FY2015 Mayors Rec
011621	510100	PERMANANT SALARIES	141,459	144,483	154,782	126,991	157,815
011621	510101	OTHER SALARIES	8,500	12,020	8,500	4,593	8,500
011621	510102	POLL WORKERS	43,073	55,591	45,000	47,476	45,000
011621	510103	CUSTODIANS/ELECTION	5,048	7,753	6,000	16,443	6,000
011621	511100	LONGEVITY	6,151	6,541	8,000	6,444	8,400
011621	512301	EDUCATIONAL INCENTIVE	6,984	7,137	7,725	6,339	7,880
011621	516600	SICK LEAVE BB	2,418	3,001	3,218	2,154	3,286
011622	522100	RENTALS	3,217	4,355	3,050	1,555	3,500
011622	522200	POSTAGE	11,500	11,500	11,500	965	13,680
011622	522400	COMPUTER SERVICES	35,457	26,297	29,080	27,614	30,240
011622	525000	CONTRACTED SERVICES	-	-	1,500	-	500
011624	540000	OFFICE SUPPLIES	1,451	2,000	2,000	(2,275)	2,500
TOTAL	ELECTION		265,259	280,677	280,355	238,298	287,301

DEPARTMENT:

ELECTION COMMISSION

FY 2015

Salaries and Wages:

Position	Number Req.	Personnel Status	New Y or N	Salary Rate	Final Budget FY 2014	Dept. Rec. FY 2015	Mayor Rec. FY 2015	Difference Mayor/ Dept.	
Election Commissioner and Secretary	1	Appointed	N	65,755	64,465	65,755	65,755		
Assistant Election Commissioner (26 yr step)	1	Appointed	N	49,556	48,584	49,556	49,556		
Clerk & Typist	1	Appointed	N	39,304	38,533	39,304	39,304		
Chairman of Board	1	Appointed	N	1,600	1,600	1,600	1,600		
Board Members	2	Appointed	N	800	1,600	1,600	1,600		
Longevity					8,000	8,400	8,400		
Educational Incentive					7,725	7,879	7,879		
Sick Leave Buy Back					3,217	3,286	3,286		
					TOTALS:	<u>173,725</u>	<u>177,381</u>	<u>177,381</u>	0
					Previous Year Appropriation:	173,725	Diff. Prev:	3,656	

DEPARTMENT:

ELECTION COMMISSION

FY 2015

Appropriations:

	Final Budget FY 2014	Dept. Rec. FY 2015	Mayor Rec. FY 2015	Difference Mayor/ Dept.
Summary of Purchase of Services				
Control Account: Administrative Personnel				
Poll Workers and Talliers	45,000	45,000	45,000	
Other Salaries	8,500	8,500	8,500	
Custodial Services (School)	6,000	6,000	6,000	
Totals:	<u>59,500</u>	<u>59,500</u>	<u>59,500</u>	0
Previous Year Appropriation:		61,000	Diff. Prev:	(1,500)

**General Fund
Fiscal Year 2015 Detail Budget
Non-Payroll Expenditures**

Dept	Org	Object	Description	Adopted FY 2014	Dept Rec. FY 2015	Mayor Rec. FY 2015
<u>162 - Election Commission</u>						
011622	522100		Rentals	3,050	3,500	3,500
			Polling Locations			
			Hanicap Ramps			
			Vehicle Transport			
011622	522200		Postage	11,500	13,680	13,680
			Postage General/Census Material			
011622	522400		Computer Services	29,080	30,240	30,240
			Service & Software			
			Census			
			Street Listings			
011622	525000		Contracted Services	1,500	500	500
			Translation			
011624	540000		Office Supplies	2,000	2,500	2,500
			Publications			
			Processing Material & Supplies			
			Miscellaneous Supplies			
			Total Licensing Non-Payroll Expenditures	47,130	50,420	50,420

Engineering Department

Contact Information: Nicholas Rystrom, City Engineer, 781-286-8152

Location: Revere City Hall, Basement, 281 Broadway, Revere



Mission Statement:

The mission of the Engineering Department is to develop and improve all City infrastructure so that residents enjoy high quality of life in a safe environment and development opportunities are realized and to maintain records and institute processes so that the department's information and actions are transparent.

Department Description:

The Engineering Department is responsible for the technical oversight of all City infrastructure project design and development, as well as for technical review and approval of all private development city-wide. The department provides engineering support to other City departments and maintains City records & plans as related to infrastructure, utilities, and development.

FY14 Accomplishments

- Reviewed in excess of 25 proposed developments (including more than 10 large scale developments) for technical compliance and for impacts to existing City infrastructure.
- Investigated, evaluated, and offered engineered solutions to over 10 infrastructure problems as requested by City residents including traffic, drainage, and safety.
- Scanned and catalogued more than 1,000 City records and plans, including creating record files for over 70 properties. Identified and corrected over 30 discrepancies within City records and the City GIS.
- Worked to plan, design, construct, and document various sewer and storm water rehabilitation projects for compliance with the United States Department of Justice (USDOJ) at an overall cost of more than \$10 million dollars.
- Worked to plan and design various sewer, storm water, and water system planning and construction projects with an overall cost of more than \$2.5 million dollars.

FY15 Goals & Objectives

Goal: Continue to upgrade the department's files and archives to achieve efficient, easy access to all current and historical information. Identify and correct address and infrastructure discrepancies in City records and City GIS

Objective: Scan, catalogue and file new and existing plans and documents. Identify discrepancies through internal review and external notification, and make the necessary changes to City address records and City GIS data.

Mayoral Focus Areas: Efficient delivery of City services

Goal: Continue to insure City compliance with the USDOJ consent decree and work to achieve "no future Sanitary Sewer Overflows."

Objective: Oversee planning, design, construction, and documentation of various sewer and storm water rehabilitation projects through regular meetings with and input from City personnel and the City's engineering consultants.

Mayoral Focus Areas: Economic Development

Goal: Address, from conception through completion, infrastructure concerns received directly from residents, including traffic, drainage, and safety issues.

Objective: Conduct evaluation of resident provided concerns (land survey, traffic analysis, stormwater management, etc.) and provides engineered solutions to be implemented by City DPW or subcontractors.

Mayoral Focus Areas: A Safer Revere, and Efficient Delivery of City Services

Goal: Provide technical infrastructure guidance for all proposed development in the City to insure that City and industry standards are met and development occurs in the best interest of the City.

Objective: Produce standard details/specifications and regulations for infrastructure-related site construction items and provide ordinance change requests to adopt and implement these details/specifications. Continue to review all proposed development.

Mayoral Focus Areas: Economic Development, and Efficient Delivery of City Services.

**CITY OF REVERE: FY 2015 BUDGET SUMMARY
ENGINEERING**

Org	Object	DESCRIPTION	FY2012 Actual	FY2013 Actual	FY 2014 Adopted Budget	FY2014 Actual YTD	FY2015 Mayors Rec
011811	510100 *	PERMANANT SALARIES	-	-	67,626	54,621	73,980
011811	512301	EDUCATIONAL INCENTIVE	-	-	5,072	4,097	5,548
011811	516600	SICK LEAVE BB	-	-	1,398	1,398	1,529
011842	520000	PURCHASE OF SERV	-	-	-	-	-
011842	520900	TELEPHONE/COMMUNICATIONS	-	-	-	-	1,800
011844	544000	MATERIALS	-	-	-	-	1,500
011847	570000	OTHER EXPENSES	-	-	-	-	1,250
011847	570500	TRAVEL ALLOWANCE	-	-	-	-	600
TOTAL	ENGINEERING		-	-	<u>74,096</u>	<u>60,116</u>	<u>86,207</u>

* Position was included in Planning/Community Development budget in FY2012 & 2013

DEPARTMENT:

ENGINEERING

FY 2015

Salaries and Wages:

Position	Number Req.	Personnel Status	New Y or N	Salary Rate	Final Budget FY 2014	Dept. Rec. FY 2015	Mayor Rec. FY 2015	Difference Mayor/ Dept.
** Engineer	1	Appointed	N	73,979	67,626	73,979	73,979	
* Clerk Typist (PT 19hrs)	1	Appointed	Y	36,797	0	8,963	0	(8,963)
Longevity					0	0	0	
Educational Incentive					5,072	5,548	5,548	
Sick Leave Buy Back					1,398	1,529	1,529	
TOTALS:					<u>74,096</u>	<u>90,020</u>	<u>81,057</u>	(8,963)
Previous Year Appropriation:						74,096	Diff. Prev:	6,961

* Position requested to begin in January 2015, shared support staff for Engineering & Economic Development

** Based on union impact bargaining request, salary rate reflects proposed increase

**General Fund
Fiscal Year 2015 Detail Budget
Non-Payroll Expenditures**

Dept	Org	Object	Description	Adopted FY 2014	Dept Rec. FY 2015	Mayor Rec. FY 2015
<u>184 - Engineering</u>						
	011842	520000	Purchase of Serv	-	9,650	-
	011842	520900	Telephone/Communications	-	1,800	1,800
			Telephone Expense			
	011844	544000	Materials	-	7,600	1,500
			Office Supplies			
	011847	570000	Other Charges & Expenses	-	1,250	1,250
			Other			
	011847	570500	Travel Allowance	-	600	600
			Travel Expenses			
			Total Engineering Non-Payroll Expenditures	-	20,900	5,150

Finance Department/Collector/Treasurer

Contact Information: George Anzuoni, Director of Finance/City Collector/City Treasurer Collector, (781) 286-8120

Location: Revere City Hall, Second Floor, 281 Broadway, Revere

Mission Statements:

The mission of the Finance Department is to plan, implement, collect, distribute, oversee, and report on the City's operating and capital finances and to ensure that all finance-related functions are in compliance with all federal, state and municipal ordinances. The department shall ensure that the City's funds are used in an efficient manner to provide the utmost service to the citizens, taxpayers, and to the financial markets.

The mission of the Collector's Office is to bill on a timely basis for Real Estate, Personal Property, and Motor Vehicle Excise Taxes and maintain accurate records of these transactions.

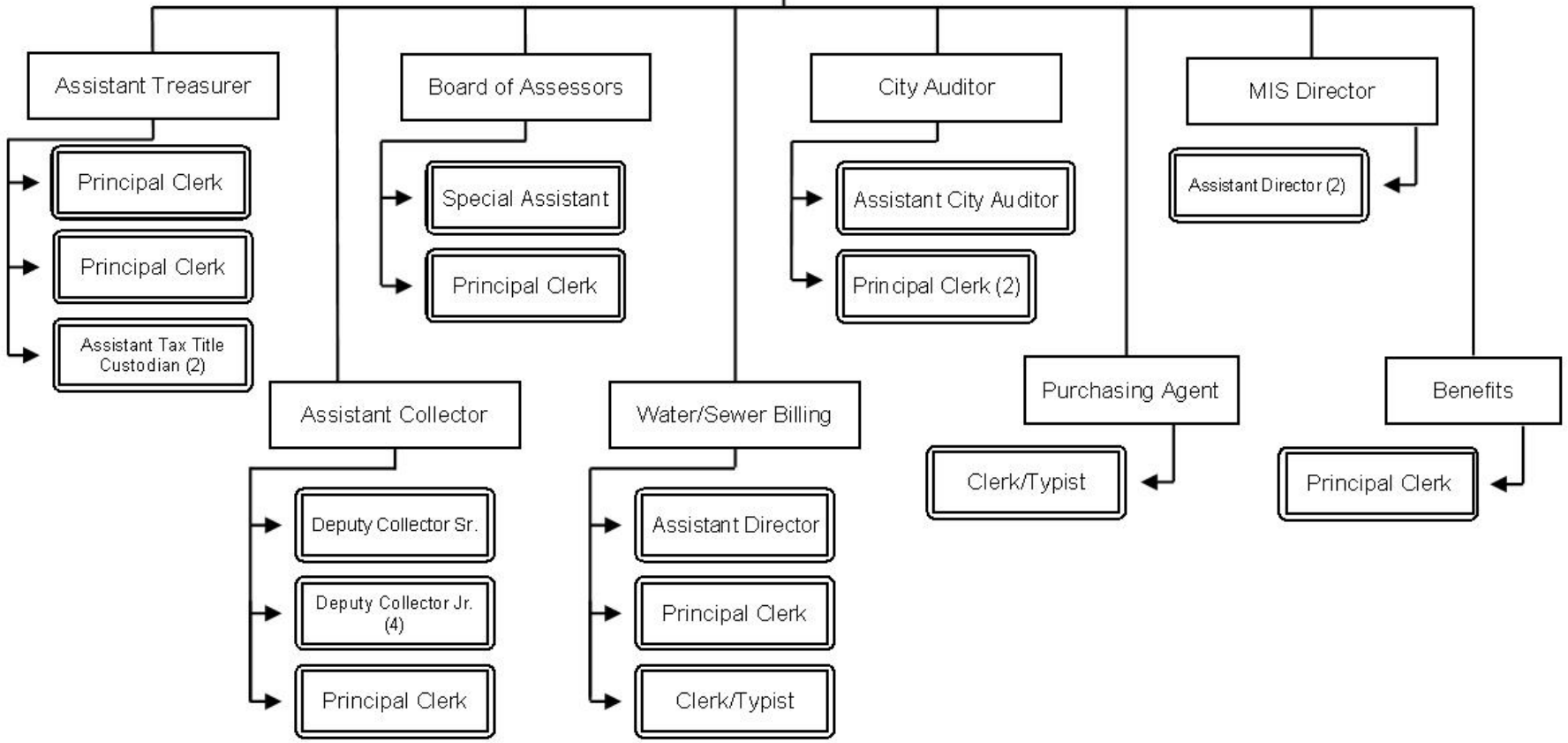
The mission of the Treasurer's Office is to disburse, invest, and borrow the funds of the City.

Department Descriptions:

The Finance Department has supervisory authority over the Auditing, Assessors, Purchasing, Management Information Systems (MIS), employee benefits administration, and the water and sewer billing function.

The Collector's and Treasurer's Offices are responsible for the billing and collection of the real estate, personal property, motor vehicle taxes, and fines associated with health code violations, the collection and maintenance of tax title, payroll processing, short and long term debt management, cash management, investments, property auctions, and financial market reporting.

Director of Finance/City Collector/City Treasurer



FY14 Accomplishments

- The City's bond rating to AA – with a stable outlook from A+ by Standard and Poor's. This will lower the City's borrowing costs.
- Issued the City's first Comprehensive Annual Financial Report.
- Finalized the negotiations with all of the City unions. The firefighters were completed after a decision of the Joint Labor Management Committee.
- Implementation of the New Govern System
- Chaired the committee for the evaluation, implementation and installation of a new AMI Water Meter System which will be implemented over the next two years.
- Incorporated the required changes in the Employee Health Care plans in accordance with the new Affordable Health Care Act
- Energy Contracts were signed with utilities after a review by a consultant
- Successfully secured with the assistance of C.D.M. a low interest principal forgiveness loan from the State Revolving Fund for the new water/sewer AMI water metering system.
- Worked with Inspectional Services Department on the implementation of software to perform 40U function

FY15 Goals & Objectives- Finance Department

Goal: The implementation of a permit and license program so that all licenses and permits are electronically issued by the respective departments.

Objective: Implement the Govern Software in the appropriate departments

Mayoral Focus Areas: Efficient delivery of City services.

Goal: Complete a more comprehensive Capital Improvement Program (CIP)

Objective: Retain outside assistance.

Mayoral Focus Areas: Efficient delivery of City services

Goal: Complete the City's second Comprehensive Annual Financial Report, based on guidelines from the Government Finance Officers' Association (GFOA).

Objective: Improve financial reporting practices toward industry best practices.

Mayoral Focus Areas: Efficient delivery of City services

Goal: Review the receipting policy for the City.

Objective: Align current practices with industry best practices in terms of receipting.

Mayoral Focus Areas: Efficient delivery of City services

Goal: Institute a risk assessment program for various departments

Objective: Ensure that all funds that are received and expended by departments are done in accordance with Massachusetts General Laws. In conjunction with the City Auditor, make on site visits to the departments throughout the course of the year.

Mayoral Focus Areas: Efficient delivery of City services

Goal: Attain Energy Savings.

Objective: Review of the Energy Contracts and provide a plan to purchase energy in a manner that is most advantageous to the City. Further to investigate the purchase of the street lights.

Mayoral Focus Areas: Efficient delivery of City services

Goal: Provide to the Mayor forecasted budget requirements.

Objective: Create a five year detailed operating budget projection for the City in order to assist in the decision making process.

Mayoral Focus Areas: Efficient delivery of City services

Goal: Implement the new water meters and AMI water meter reading system

Objective: Increase accuracy of water usage reads and subsequent billing

FY15 Goals & Objectives- Collector/Treasurer

Goal: Increase the collection rate for real personal property taxes, motor vehicle excise taxes, water and sewer bills, and fines associated with health code violations.

Mayoral Focus Areas: Efficient delivery of City services

Goal: Continue to work closely with all departments that issue licenses and permits for the City in order to ensure that a delinquent tax or rate payer does not receive a license or permit.

Mayoral Focus Areas: Efficient delivery of City services

Goal: Provide an online portal so that individual employees can securely view their personal payroll information.

Mayoral Focus Areas: Efficient delivery of City services

Goal: Implement an online payment system for residents of Revere.

Mayoral Focus Areas: Efficient delivery of City services

CITY OF REVERE: FY 2015 BUDGET SUMMARY
FINANCE DEPARTMENT
DIRECTOR OF FINANCE/ COLLECTOR/ TREASURER

Org	Object	DESCRIPTION	FY2012 Actual	FY2013 Actual	FY 2014 Adopted Budget	FY2014 Actual YTD	FY2015 Mayors Rec
011451	510100	PERMANANT SALARIES	458,735	495,151	578,659	450,183	647,427
011451	510900	OVERTIME	5,000	19,018	5,000	18,187	5,000
011451	511100	LONGEVITY	8,687	9,568	13,850	11,045	15,425
011451	511400	WORKERS COMP	-	370,225	417,145	335,944	417,145
011451	511500	WORKERS COMP MED.	-	110,143	90,000	97,755	110,000
011451	511600	WORKERS COMP UNEMP	-	25,612	60,000	53,241	60,000
011451	511900	GROUP HEALTH	-	14,262,689	16,127,405	12,694,669	16,673,917
011451	512100	MEDICARE TAXES	1,016,188	1,051,496	1,267,592	805,521	1,367,592
011451	512301	EDUCATIONAL INCENTIVE	34,405	37,135	43,399	34,024	49,540
011451	516600	SICK LEAVE BB	6,697	6,244	9,998	7,946	10,517
011452	525000	CONTRACTED SERVICES	-	-	50,000	-	-
011454	540000	OFFICE SUPPLIES	47,972	42,633	70,000	62,422	70,000
011454	545500	COMPUTER OPERATIONS	2,550	95,470	-	-	100,000
011457	522800	AUDIT/ACCOUNTING SERV	56,000	67,000	82,650	61,880	74,650
011457	570000	OTHER EXPENSES	19,800	-	-	-	-
011457	571900	TAX TITLE	237,432	186,100	100,000	125,393	100,000
011457	572100	BANKING SERVICES	216,665	192,436	201,000	151,971	220,000
011459	591100	BONDED DEBT	2,329,179	1,776,026	2,368,237	1,339,430	2,958,692
011459	591200	NOTES BOND	37,183	34,649	80,000	65,376	140,000
011459	591210	SRF BOND ADMIN FEES	-	-	-	14,386	18,556
011459	591500	INTEREST LT DEBT	1,676,482	1,188,550	1,274,308	1,670,316	2,013,899
TOTAL	DIR OF FINANCE/ COLLECTOR/ TREASURER		6,152,976	19,970,145	22,839,243	17,999,689	25,052,360

DEPARTMENT:

FINANCE DEPARTMENT
DIRECTOR OF FINANCE/ COLLECTOR & TREASURER

FY 2015

Salaries and Wages:

Position	Number Req.	Personnel Status	New Y or N	Salary Rate	Final Budget FY 2014	Dept. Rec. FY 2015	Mayor Rec. FY 2015	Difference Mayor/
Director of Finance/ City Collector & Treasurer (26 yr step)	1	Tenured	N	123,563	121,140	123,563	123,563	647,427
** Asst. City Collector	1	Appointed	N	58,333	52,287	58,333	58,333	
Principal Clerk	1	Appointed	N	42,228	41,400	42,228	42,228	
Deputy Coll/Cashier Sr.	2	Appointed	N	39,305	77,068	78,609	78,609	
Deputy Coll/Cashier Jr.	2	Appointed	N	39,305	77,068	78,609	78,609	
** Asst. City Treasurer	1	Appointed	N	58,333	52,287	58,333	58,333	
*** Admin. Asst.	1	Appointed	N	47,195	41,400	47,195	47,195	
Principal Clerk	1	Appointed	N	42,228	41,400	42,228	42,228	
**** Principal Clerk	1	Appointed	Y	42,228	0	42,228	42,228	
* Clerk & Typist	1	Appointed	N	36,797	36,075	36,797	36,797	
Asst. Tax Title Custodian	1	Appointed	N	39,305	38,534	39,305	39,305	
Longevity					13,850	15,425	15,425	
Educational Incentive					43,399	49,540	49,540	
Sick Leave Buy Back					9,998	10,517	10,517	
Overtime					5,000	5,000	5,000	
TOTALS:					<u>650,906</u>	<u>727,909</u>	<u>727,909</u>	0
Previous Year Appropriation:						650,906	Diff. Prev:	77,002

**** Note: Position added to Treasurer's Dept 01/17/14

*** Note: Change in job classification from Principal Clerk to Administrative Assistant

** Based on union impact bargaining request, salary rate reflects proposed increase

* Note: Position added to manage 40U invoicing and reconciliation, FY2014

**General Fund
Fiscal Year 2015 Detail Budget
Non-Payroll Expenditures**

Dept	Org	Object	Description	Adopted FY 2014	Dept Rec. FY 2015	Mayor Rec. FY 2015
<u>145 - Director of Finance / Collector / Treasurer</u>						
011451	511400		Workers' Compensation	417,145	417,145	417,145
			Benefits to Injured Municipal employees			
			Third Party Administration fee			
011451	511500		Workers' Compensation Medical Benefits	90,000	110,000	110,000
011451	511600		Workers' Compensation\Unemployment	60,000	60,000	60,000
011451	511900		Health Insurance	16,127,405	16,673,917	16,673,917
011451	512100		Medicare Taxes	1,267,592	1,367,592	1,367,592
			Employer medicare tax @ 1.45%			
011452	525000		Contracted Services	50,000	50,000	-
			Citi Stat			
011454	540000		Office Supplies	70,000	70,000	70,000
			Wireless Telephone			
			Armored Car Service			
			Alarm Services			
			Office Supplies			
			Equipment Lease			
			HVAC Maintenance			
			Tax bill supplies			
011454	545500		Computer Operations	-	100,000	100,000
011457	522800		Audit & Accounting Services	82,650	74,650	74,650
			Contracted annual audit services, preparation of GAAP Financial Statement and OPEB report			
011457	570000		Other Charges & Expenditures	-	-	-
011457	571900		Tax Title	100,000	100,000	100,000
			Tax Title Forclosures & Takings			

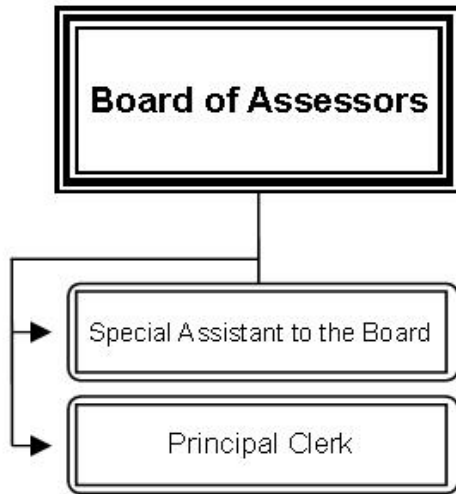
**General Fund
Fiscal Year 2015 Detail Budget
Non-Payroll Expenditures**

Dept	Org	Object	Description	Adopted FY 2014	Dept Rec. FY 2015	Mayor Rec. FY 2015
145 - Director of Finance / Collector / Treasurer (continued)						
011457	572100		Banking Services	201,000	220,000	220,000
			Bank & Related Charges			
011459	591100		Bonded Debt	3,438,237	3,697,692	3,697,692
			Principal Payments on O/S Bonded indebtedness (Tax Levy)	2,404,143	2,511,893	
			Principal Payments on O/S Bonded indebtedness (Enterprise Fund)	1,034,094	1,185,799	
			Transfers In	(1,070,000)	(739,000)	(739,000)
			Less: Lease Rental Car Subsidy	(640,000)	(289,000)	
			Less: Ameresco Pymt from School Dept	(430,000)	(450,000)	
			Less: School Building Reserve Fund			
011459	591200		Notes And Bonds	80,000	140,000	140,000
			Certification of Notes & Bonds			
011459	591500		Interest On Long Term Debt	2,259,308	2,307,918	2,307,918
			Interest pymts on O/S Bonded indebtedness & Temporary Borrowing (Tax Levy)	1,899,175	1,989,708	
			Interest pymts on O/S Bonded indebtedness & Temporary Borrowing (Enterprise Fund)	360,133	318,210	
			Transfers In	(985,000)	(294,019)	(294,019)
			Less: Lease Rental Car Subsidy	(640,000)	-	
			Less: Ameresco pymt from School Dept	(345,000)	(294,019)	
011459	591210		SRF Bond Administrative Fees	-	18,556	18,556
011459	596000		Transfers Out	-	-	-
			Total Director of Finance/Collector & Treasurer Non-Payroll Expenditures	22,188,337	24,374,451	24,324,451

Finance Department/Assessors

Contact Information: Andrew Iovanna, Chairman of the Board, 781-286-8170

Location: Revere City Hall, First Floor, 281 Broadway, Revere



Mission Statement

The mission of the Finance Department/Assessors is to value real and personal property fairly and accurately, to manage the City's property tax exemption and abatement programs, and to administer the motor vehicle excise tax in accordance with Massachusetts General Laws and the regulations of the Department of Revenue of the Commonwealth of Massachusetts. The department also addresses questions and concerns of property owners and the general public in an efficient and courteous fashion.

Department Description

The Board of Assessors is charged with determining the full and fair market value of real and personal property as of January 1st each year for the purpose of taxation. The Board rules on abatements and elderly, widow/widower, legally blind, and

disabled veteran exemptions. The department is responsible for the administration of all property records by maintaining accurate parcel ownership data based upon property transactions recorded at the Suffolk Registry of Deeds and all applicable map data is updated with recorded plans. The department is also responsible for administering the motor vehicle excise tax.

The Board of Assessors consists of three persons who are appointed by the Mayor, subject to confirmation by the City Council, for a term of three years.

FY14 Accomplishments

- Completed FY2014 interim year adjustment and earned approval of tax rate from Department of Revenue (DOR).
- Successfully defended and settled all Appellate Tax Board cases through FY2009, in addition to several from FY10 and later.

- Strengthened our working relationship with the Inspectional Services Department-Building Division and Planning and Community Development Department by securing a seat on the site plan review committee.
- Executed a Tax Increment Financing (TIF) agreement with a supermarket and negotiated a Payment in Lieu of Tax (PILOT) agreement with a non – profit tax exempt organization, which provides added revenue and growth for the city.
- Assisted in the development and implementation of Govern Windows tax billing system.
- Entered over 1,000 property ownership changes by reconciling our data with the Suffolk Registry of Deeds.
- Attended multiple training seminars and conferences, including successfully completing a week-long Sales Comparison course organized by the Massachusetts Association of Assessing Officers at University of Massachusetts at Amherst.

FY15 Goals & Objectives

Goal: Successfully perform revaluation and attain approval of our tax rate from DOR.

Objective: Submit LA3 sales report to DOR by September 1st, and all other LA forms by November 15th. The LA3 sales report is used by DOR to conduct assessment/ sales ratios and to generate sales statistics for certification of our assessments.

Mayoral Focus Areas: Efficient delivery of City services

Goal: Continue to improve functionality of Govern Windows tax billing system.

Objective: Resolve 10 outstanding issues through WebEx and meetings with Govern representatives.

Mayoral Focus Areas: Efficient delivery of City services

Goal: Develop a work plan with the City Engineer to rectify differences between mailing address and city issued addresses.

Objective: Have at least 3 meetings with the City Engineer to work on developing an address reconciliation system

Mayoral Focus Areas: Efficient delivery of City services, A Safer Revere

Goal: Begin monthly mailing of sales questionnaire to help in our assessment valuation process.

Objective: Enter data from at least 30 returned questionnaires a month.

Mayoral Focus Areas: Efficient delivery of City services

Goal: Continue to expand information available to taxpayers on our webpage.

Objective: Make at least 3 new additions to the webpage.

Mayoral Focus Areas: Efficient delivery of City services

CITY OF REVERE: FY 2015 BUDGET SUMMARY
FINANCE DEPARTMENT
ASSESSORS

Org	Object	DESCRIPTION	FY2012 Actual	FY2013 Actual	FY 2014 Adopted Budget	FY2014 Actual YTD	FY2015 Mayors Rec
011411	510100	PERMANANT SALARIES	212,057	213,347	242,663	203,053	257,344
011411	510900	OVERTIME	2,376	381	2,500	2,950	3,000
011411	511100	LONGEVITY	11,844	11,606	15,900	11,815	14,416
011411	512301	EDUCATIONAL INCENTIVE	7,769	7,849	8,364	6,864	9,168
011411	516600	SICK LEAVE BB	4,468	4,509	5,133	5,190	5,402
011412	521700	REVALUATION	150,000	31,000	31,000	31,000	185,000
011412	522400	COMPUTER SERVICES	3,121	7,201	5,000	1,368	5,000
011414	540000	OFFICE SUPPLIES	4,501	4,136	3,700	1,622	4,000
011417	570000	OTHER EXPENSES	1,040	1,482	1,500	1,452	3,000
011417	570500	TRAVEL ALLOWANCE	-	2,700	2,700	2,025	2,700
TOTAL	ASSESSORS		397,175	284,211	318,460	267,338	489,030

DEPARTMENT:

**FINANCE DEPARTMENT
ASSESSORS**

FY 2015

Salaries and Wages:

Position:	Number Req.	Personnel Status	New Y or N	Salary Rate	Final Budget FY 2014	Dept. Rec. FY 2015	Mayor Rec. FY 2015	Difference Mayor/ Dept.
Chairman (18.46 hrs)	1	Appointed	N	71,545	65,052	67,680	67,680	
** Assessor - Office Manager	1	Appointed	N	61,833	52,287	61,833	61,833	
Assessor - Data Manager	1	Appointed	N	45,310	44,421	45,310	45,310	
Special Assistant to Board (pt 28 hrs)	1	Appointed	N	56,123	39,503	40,293	40,293	
Principal Clerk	1	Civil Serv.	N	42,227	41,399	42,227	42,227	
Part Time (22 hrs)	1		N	Hourly	0	0	0	-
Longevity					15,900	14,416	14,416	
Overtime					2,500	3,000	3,000	-
Educational Incentive					8,364	9,168	9,168	
Sick Leave Buy Back					5,133	5,402	5,402	
TOTALS:					<u>274,560</u>	<u>289,330</u>	<u>289,330</u>	0
Previous Year Appropriation:						274,560	Diff. Prev:	14,770

** Based on union impact bargaining request, salary rate reflects proposed increase

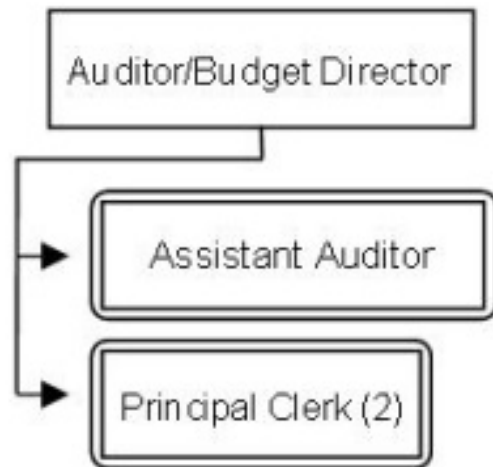
**General Fund
Fiscal Year 2015 Detail Budget
Non-Payroll Expenditures**

Dept	Org	Object	Description	Adopted FY 2014	Dept Rec. FY 2015	Mayor Rec. FY 2015
<u>141 - Assessors</u>						
	011412	521700	Revaluation	31,000	185,000	185,000
			Interim Year Adjustment-Patriot Properties-2014			
			Revaluation Year Adjustment-Patriot Properties-2015			
	011412	522400	Computer Services	5,000	5,000	5,000
			Supplies & Maintenance for Tax Bills			
	011414	540000	Office Supplies	3,700	7,000	4,000
			Office Supplies			
			Maintenance/Service Equipment			
			Book Binding			
	011417	570000	Other Charges & Expenses	1,500	4,500	3,000
			Dues & Conferences			
	011417	570500	Travel Allowance	2,700	2,700	2,700
			Travel Expense			
			Total Assessors Non-Payroll Expenditures	43,900	204,200	199,700

Finance Department/Auditing

Contact Information: Laurie Giardella, Auditor, 781-286-8131

Location: Revere City Hall, First Floor, 281 Broadway, Revere



Mission Statement:

The mission of the Finance Department/Auditing is to provide audit oversight and to protect the fiduciary interests of the City, by continually monitoring the books and records of all city departments and by recommending policy and procedures if and when weaknesses are identified. In addition, to ensure departmental adherence to established annual budgets, the Audit Department will perform duties that ensure the financial records are accurately maintained and preserved while utilizing sound audit and accounting practices in accordance with GAAP or Generally Accepted Accounting Principles and local, state, and federal laws.

Department Description:

The Finance Department/Auditing, in accordance with Massachusetts General Law chp. 41 sect. 50-61, is responsible for the examining of all books and accounts of the City, including bank activity, debt, cash receipts and disbursements, and ensuring departments adhere to spending within established budgets. The Auditor is required to receive copies of all contracts entered into by any city department or representative. As the Controller of the City of Revere, the Auditor is also charged with providing an annual financial report which shall be published as a public document. In addition, the Auditor is the Ex-Officio member of a five (5) member Retirement Board that is responsible for the oversight of the Retirement System funds and administration.

FY14 Accomplishments

- Met all reporting requirements, including:
 - Compiled the financial statements of the City for the review by its independent audit firm.
 - Compiled and filed the Consolidated Free Cash Balance Sheet and checklist for review by the Massachusetts Division of Local Services (DLS).
 - Compiled and filed the Annual Schedule A and other reports required by DLS.

- Assisted with the certification and setting of the annual tax rate set by the Massachusetts Department of Revenue (DOR).
- Collaborated with members of the newly formed Budget Committee to redesign and enhance the budget process, by creating standardized procedures and calendars, developing departmental trainings, and designing enhanced reports to better communicate the City's financial activities and goals.
- Compiled financial data for monthly RevStat meetings with Police, Fire, and DPW with the goal of providing managers with information and tools to better plan and perform departmental responsibilities.
- Collaborated to identify the goals and expectations of municipalities in designing a multi-step phased open checkbook web-page development.

FY15 Goals & Objectives

Goal: In collaboration with the Budget Committee, continue developing a new multi-phased budget format.

Objective: To provide the public with a better understanding of the City's financial needs, goals, objectives, and accomplishments.

Mayoral Focus Areas: Efficient delivery of City services

Goal: Continue to collaborate with municipalities awarded funds through the Governor's Community Innovation Challenge (CIC) grant program to identify needs to the software developer/partner of the grant.

Objective: To provide the public with an "Open Checkbook" for access to timely financial data on the City's website.

Mayoral Focus Areas: Efficient delivery of City services

Goal: Work toward ensuring all city departments expend their annual budgets within existing parameters, while looking for improvements in the process and in systems. This includes initiating departmental meetings and reviews of financial accounts.

Objective: To ensure all City departments adhere to budgetary constraints.

Mayoral Focus Areas: Efficient delivery of City services

Goal: Continue to collaborate with the RevStat team to expand, integrate, and enhance tools.

Objective: To provide city departments with tools that will improve the management of their departments and to communicate goals, accomplishments, and objectives to the Mayor, City Council, and constituents.

Mayoral Focus Areas: Efficient delivery of City services

Goal: Continue to meet annual requirements, including:

- a.) Compiling the financial statements of the City of Revere for the review by its independent audit firm.
- b.) Compiling and filing the Consolidated Free Cash Balance Sheet and checklist for review by the Massachusetts Division of Local Services (DLS).
- c.) Compiling and filing the Annual Schedule A and other reports required by DLS.
- d.) Assisting with the certification and setting of the annual tax rate set by Massachusetts Department of Revenue (DOR).

Objective: To ensure compliance with State reporting requirements.

Mayoral Focus Areas: Efficient delivery of City services

CITY OF REVERE: FY 2015 BUDGET SUMMARY
FINANCE DEPARTMENT
AUDITING

Org	Object	DESCRIPTION	FY2012 Actual	FY2013 Actual	FY 2014 Adopted Budget	FY2014 Actual YTD	FY2015 Mayors Rec
011351	510100	PERMANANT SALARIES	212,201	214,509	228,588	187,587	235,660
011351	510900	OVERTIME	1,857	(50)	2,500	2,652	3,500
011351	511100	LONGEVITY	1,805	2,222	4,700	3,572	5,300
011351	512301	EDUCATIONAL INCENTIVE	16,103	16,226	17,331	14,069	17,937
011351	516600	SICK LEAVE BB	3,785	3,760	4,820	4,810	4,979
011352	520900	TELEPHONE	57,481	44,389	55,500	41,926	55,500
011354	540000	OFFICE SUPPLIES	5,137	7,170	5,000	3,071	5,000
011357	570900	INSURANCE	507,200	547,282	600,000	606,194	706,200
TOTAL	AUDITING DEPARTMENT		805,569	835,508	918,439	863,881	1,034,076

DEPARTMENT:

**FINANCE DEPARTMENT
AUDITING**

FY 2015

Salaries and Wages:

Position:	Number Req.	Personnel Status	New Y or N	Salary Rate	Final Budget FY 2014	Dept. Rec. FY 2015	Mayor Rec. FY 2015	Difference Mayor/ Dept.
Auditor/Budget Dir.	1	Appointed	N	95,370	93,500	95,370	95,370	
Assistant City Auditor	1	Appointed	N	53,334	52,288	53,334	53,334	
Financial Analyst	1	Appointed	Y	42,228	0	42,228	0	(42,228)
** Principal Clerk	1	Appointed	N	44,728	41,400	44,728	44,728	
Principal Clerk	1	Appointed	N	42,228	41,400	42,228	42,228	
Overtime					2,500	3,500	3,500	
Longevity					4,700	5,300	5,300	
Educational Incentive					17,332	17,937	17,937	
Sick Leave Buy Back					4,820	5,791	4,979	
TOTALS:					<u>257,939</u>	<u>310,416</u>	<u>267,376</u>	(43,040)
Previous Year Appropriation:						257,939	Diff. Prev:	9,437

** Based on union impact bargaining request, salary rate reflects proposed increase

**General Fund
Fiscal Year 2015 Detail Budget
Non-Payroll Expenditures**

Dept	Org	Object	Description	Adopted FY 2014	Dept Rec. FY 2015	Mayor Rec. FY 2015
<u>135 - Auditing</u>						
	011352	520900	Telephone/Communications	55,500	55,500	55,500
			Telephone Services			
			Telephone Maintenance			
	011352	522800	Audit & Accounting Services	-	-	-
	011354	540000	Office Supplies	5,000	5,000	5,000
			Office Supplies			
			Alarm Service			
			Printing of Budget Books			
			Dues/Memberships			
	011357	570900	Insurance Premiums	600,000	706,200	706,200
			Insurance Coverage on City owned Vehicles, Buildings, Real Property, Liability, Equipment, Bonding Requirments, Casualty. Including Ins Advisory Service			
			Total Auditing Non-Payroll Expenditures	660,500	766,700	766,700

CITY OF REVERE: FY 2015 BUDGET SUMMARY
FINANCE DEPARTMENT
BENEFITS

Org	Object	DESCRIPTION	FY2012 Actual	FY2013 Actual	FY 2014 Adopted Budget	FY2014 Actual YTD	FY2015 Mayors Rec
011361	510100	PERMANANT SALARIES	-	-	41,400	33,974	42,228
011361	511100	LONGEVITY	-	-	2,600	2,035	2,800
011361	512301	EDUCATIONAL INCENTIVE	-	-	3,105	2,548	3,167
011361	516600	SICK LEAVE BB	-	-	906	902	927
TOTAL	BENEFITS		-	-	48,011	39,459	49,122

DEPARTMENT:

**FINANCE DEPARTMENT
BENEFITS**

FY 2015

Salaries and Wages:

Position	Number Req.	Personnel Status	New Y or N	Salary Rate	Final Budget FY 2014	Dept. Rec. FY 2015	Mayor Rec. FY 2015	Difference Mayor/ Dept.
* Principal Clerk	1	Appointed	N	42,228	41,400	42,228	42,228	
Longevity					2,600	2,800	2,800	
Educational Incentive					3,105	3,167	3,167	
Sick Leave Buy Back					906	927	927	
					TOTALS:	<u>48,011</u>	<u>49,122</u>	49,122
				Previous Year Appropriation:		48,011	Diff. Prev:	1,111

* Please note: Moved Benefits from Mayor, FY 2014

**General Fund
Fiscal Year 2015 Detail Budget
Non-Payroll Expenditures**

Dept	Org	Object	Description	Adopted FY 2014	Dept Rec. FY 2015	Mayor Rec. FY 2015
	011484	540000	Office Supplies	-	-	-
			Total Benefits Non-Payroll Expenditures	-	-	-

Finance Department/Management Information Systems (MIS)

Contact Information: Glen DeRosa, Director, 781-286-8140

Location: Revere City Hall, Second Floor, 281 Broadway, Revere



Mission Statement:

The mission of the Finance Department/Management Information Systems (MIS) is to integrate city-wide data processing into one coherent network and information system for the use of any department, office, board, committee, or agency of the City and to resolve issues, procure resources and expand network services to all city departments.

Department Description:

The Finance Department/Management Information Systems (MIS) provides data processing support, planning, and coordination to every department of the City excluding the School Department. Usually not in direct contact with the public, MIS is nonetheless involved, in one way or another, with almost every major activity of the City. Within available resources, MIS must ensure that all city employees have access to the data needed to perform their duties in an efficient manner. As an agent of change, MIS is involved with a variety of projects using new technology ranging from office automation to accounting, from various billing to geographical information, from web-based systems to PC and network systems.

FY14 Accomplishments

- Phone provider changed successfully from Broadview Networks to Windstream for both Fire Department and City Hall Locations. Previous contract expired and no RFP was put out to purchase. New provider is from state contract.
- Completed conversion of Govern Tax/Water Billing System from UNIX to Windows Platform which allows integration with accounts receivable system and adds new functionality of future online payment and permit entry for expanded web based residential services.
- Added Wi-Fi Hotspots in City Hall, Building Department, DPW and Park and Recreation locations for both internal device connectivity as well as public internet access. As more mobile devices are being utilized within the city for departments to perform tasks more efficiently this will aid in their functionality at those locations.

- MIS installed new computers in Assessors, Collectors, Community Development, DPW, Mayors Office, Park and Recreation and Treasurer's Offices to eliminate older malfunctioning hardware. Most of the computers were six years old or older and were outdated for software we currently use or were malfunctioning.
- The City has hired two Assistants to MIS Director to support new upcoming city initiatives that are technology based. One has been assigned to assist with Public Safety and the new Regional Emergency Call Center and the other is dedicated to the rest of the city's needs.

FY15 Goals & Objectives

Goal: Go online with bill pay and permit applications.

Objective: Get Building and Health Departments configured and working internally for permitting, health violations, and land management so online package can be deployed allowing residents to apply for permits or to pay motor vehicle excise tax, water and real estate tax bills online.

Mayoral Focus Areas: Efficient delivery of City services

Goal: Upgrade computers.

Objective: Deploy Virtual Desktop solution for city employees so older equipment can be reused with newer technology. About 80 computers need to be upgraded to Windows 7 Operating System but the Virtual Desktop solution would allow us to reuse existing hardware.

Mayoral Focus Areas: Efficient delivery of City services

Goal: Inspectional Services up to date with mobile computing.

Objective: Have Inspectional Services online with mobile computers to update in real time inspection results or to create tickets for offenses while on location. Better management of time if they can enter in inspection results while at location instead of coming back to office to enter results.

Mayoral Focus Areas: Efficient delivery of City services

Goal: Introduce cloud computing to city network

Objective: Migrate email to cloud host so that spam, junk and virus infected files get filtered out before getting to city hall.
Also create and store message archive off site to free up internal hard drive space.

Mayoral Focus Areas: Efficient delivery of City services

CITY OF REVERE: FY 2015 BUDGET SUMMARY
FINANCE DEPARTMENT
MANAGEMENT INFORMATION SYSTEMS (MIS)

Org	Object	DESCRIPTION	FY2012 Actual	FY2013 Actual	FY 2014 Adopted Budget	FY2014 Actual YTD	FY2015 Mayors Rec
011401	510100	PERMANANT SALARIES	81,993	83,223	192,685	109,586	196,539
011401	511100	LONGEVITY	823	879	1,800	1,355	2,000
011401	512301	EDUCATIONAL INCENTIVE	-	-	7,800	1,425	7,956
011401	516600	SICK LEAVE BB	1,593	1,617	1,740	1,736	1,778
011402	525000	COMP CONT SERV	577,084	639,498	674,316	665,491	682,228
011404	540000	OFFICE SUPPLIES	873	2,226	2,500	404	2,500
011404	545500	COMPUTER OPERATIONS	-	-	6,800	5,600	9,900
011407	570500	TRAVEL ALLOWANCE	-	-	-	750	900
TOTAL	MANAGEMENT INFORMATION		662,365	727,443	887,641	786,348	903,801

DEPARTMENT:

**FINANCE DEPARTMENT
MANAGEMENT INFORMATION SYSTEMS**

FY 2015

Salaries and Wages

Position	Number Req.	Personnel Status	New Y or N	Salary Rate	Final Budget FY 2014	Dept. Rec. FY 2015	Mayor Rec. FY 2015	Difference Mayor/ Dept.
M.I.S. Director	1	Appointed	N	90,459	88,685	90,459	90,459	
Assistant Director	1	Appointed	N	53,040	52,000	53,040	53,040	
* Assistant Director	1	Appointed	N	53,040	52,000	53,040	53,040	
Educational Incentive					7,800	7,956	7,956	
Sick Leave Buy Back					1,740	1,778	1,778	
Longevity					<u>1,800</u>	<u>2,000</u>	<u>2,000</u>	
TOTALS:					<u>204,025</u>	<u>208,273</u>	<u>208,273</u>	0
Previous Year Appropriation:						204,025	Diff. Prev:	4,248

* Please Note: This position will be assigned solely to the Regional Emergency Call Center in FY2015

**General Fund
Fiscal Year 2015 Detail Budget
Non-Payroll Expenditures**

Dept	Org	Object	Description	Adopted FY 2014	Dept Rec. FY 2015	Mayor Rec. FY 2015
<u>140 - Management Information Systems (MIS)</u>						
	011402		Computer Contract Services	*	674,316	682,228
			Maintenance & Supplies for Unisys Hardware & Software Support Services Professional Services			682,228
	011404	540000	Office Supplies		2,500	2,500
			Office Supplies			2,500
	011404	545500	Computer Operations		6,800	9,900
			Miscellaneous Acquisitions			9,900
	011407	570500	Travel Allowance		-	900
			Travel Expense			900
			Total Management Information Services (MIS) Non-Payroll Expenditures		683,616	695,528

Finance Department/Purchasing

Contact Information: Marie Zelandi, Purchasing Agent, 781-286-8181

Location: Revere City Hall, First Floor, 281 Broadway, 281 Broadway, Revere

Mission Statement:

The mission of the Finance Department/Purchasing is to preserve and protect the fiscal resources of the City by ensuring that the process for procuring quality goods and services is conducted in a fair, competitive, and transparent manner. The Purchasing Department uses objective standards for the selection of contractors and vendors, which allows for fair, impartial, and uniform bidding, contract development and awarding procedures.

Department Description:

The Finance Department/Purchasing is responsible for procuring the highest quality of supplies and services for all City departments at the lowest cost. The department also is responsible for obtaining the most revenue for the disposition of the City's surplus supplies and obsolete equipment. It is the Purchasing Department's responsibility to assist department heads in obtaining the highest quality of supplies and services. In addition, the Purchasing Department is responsible for ensuring that the City's specifications and contract terms and conditions are written to provide effective contract administration for the City and its departments. The department ensures that the City is in compliance with all applicable Massachusetts General Laws and City Ordinances which govern public purchasing.



FY14 Accomplishments

- Updated standard Request for Qualifications for design services contracts for the City to comply with M.G.L., Ch. 7.
- Updated the City's specifications, forms and contract terms and conditions.
- Informed City employees of new and updated procurement laws through discussions, emails, requisition notes regarding goods and/or services being purchased.
- Encouraged the use of State contracts when in the best interest of the City by informing employees of contracts available for goods and/or services being purchased.

FY15 Goals & Objectives

Goal: Continue to improve areas of the City's buying practices.

Objective: Identify opportunities for Potential Invitation for Bid (IFB) or Request for Proposal (RFP) that may save time and money or generate revenue through a formal competitive solicitation. When goods and/or services are needed, the Purchasing Department conducts an IFB or RFP to secure the best quality of goods and services for the lowest price.

Mayoral Focus Areas: Efficient delivery of City services

Goal: Continue to join or initiate new cooperative bids with other municipalities.

Objective: Secure supplies and services at the lowest possible prices. The Purchasing Department is part of many cooperative bids for items such as copy paper, office supplies, highway salt, and library materials.

Mayoral Focus Areas: Efficient delivery of City services

Goal: Continue to encourage city employees to use state contracts when in the best interest of the City.

Objective: Secure supplies and services at the lowest possible prices.

Mayoral Focus Areas: Efficient delivery of City services

Goal: Continue to bring awareness to management and departments of new and existing state procurement requirements.

Objective: Provide information to City employees to ensure awareness of required state and local regulations for procuring supplies and service to prevent erroneous procurement. The Purchasing Department trains employees that may be involved in the purchase of goods and/or services as they are hired.

Mayoral Focus Areas: Efficient delivery of City services

Goal: Continue to develop basic handbook to assist City staff understand their responsibilities.

Objective: Assist City employees with the proper procedures to follow at each dollar threshold for procurement.

Mayoral Focus Areas: Efficient delivery of City services

CITY OF REVERE: FY 2015 BUDGET SUMMARY
FINANCE DEPARTMENT
PURCHASING

Org	Object	DESCRIPTION	FY2012 Actual	FY2013 Actual	FY 2014 Adopted Budget	FY2014 Actual YTD	FY2015 Mayors Rec
011381	510100	PERMANANT SALARIES	96,514	97,056	106,671	87,538	108,805
011381	511100	LONGEVITY	3,752	4,003	5,000	3,871	5,790
011381	512301	EDUCATIONAL INCENTIVE	1,173	1,266	1,349	1,107	1,376
011381	516600	SICK LEAVE BB	1,370	1,968	2,173	2,170	2,230
011382	522200	POSTAGE	83,795	83,105	89,000	74,451	93,000
011384	540000	OFFICE SUPPLIES	1,104	4,837	4,700	(1,099)	4,700
TOTAL	PURCHASING DEPARTMENT		187,707	192,235	208,893	168,037	215,901

DEPARTMENT:

**FINANCE DEPARTMENT
PURCHASING**

FY 2015

Salaries and Wages:

Position	Number Req.	Personnel Status	New Y on N	Salary Rate	Final Budget FY 2014	Dept. Rec. FY 2015	Mayor Rec. FY 2015	Difference Mayor/ Dept.
Purchasing Agent (26 yr step)	1	Appointed	N	69,500	68,137	69,500	69,500	
Clerk Typist	1	Appointed	N	39,305	38,534	39,305	39,305	
Longevity					5,000	5,790	5,790	
Educational Incentive					1,349	1,376	1,376	
Sick Leave Buy Back					2,173	2,230	2,230	
		Totals:			<u>115,193</u>	<u>118,200</u>	<u>118,200</u>	0
		Previous Year Appropriation:				115,193	Diff. Prev:	3,007

**General Fund
Fiscal Year 2015 Detail Budget
Non-Payroll Expenditures**

Dept	Org	Object	Description	Adopted FY 2014	Dept Rec. FY 2015	Mayor Rec. FY 2015
<u>138 - Purchasing</u>						
	011382	522200	Postage Postage for City Hall Mailings, Quarterly Tax Bills, Excise Tax Bills, Water & Sewer Bills	89,000	94,000	93,000
	011384	540000	Office Supplies Office Supplies, including printing of forms, toner cartridges, paper, etc. Equipment Maint/Repairs; time stamp, postage machine, printers, etc.	4,700	4,700	4,700
			Total Purchasing Non-Payroll Expenditures	93,700	98,700	97,700

**CITY OF REVERE: FY 2015 BUDGET SUMMARY
 LICENSE COMMISSION**

Org	Object	DESCRIPTION	FY2012 Actual	FY2013 Actual	FY 2014 Adopted Budget	FY2014 Actual YTD	FY2015 Mayors Rec
011651	510100	PERMANANT SALARIES	3,200	3,200	3,200	2,667	3,200
011654	540000	OFFICE SUPPLIES	785	994	1,000	408	1,000
TOTAL	LICENSE COMMISSION		3,985	4,194	4,200	3,074	4,200

DEPARTMENT:

LICENSE COMMISSION

FY 2015

Salaries and Wages:

Position	Number Req.	Personnel Status	New Y or N	Salary Rate	Final Budget FY 2014	Dept. Rec. FY 2015	Mayor Rec. FY 2015	Difference Mayor/ Dept.
Chairperson/Secretary	1	Appointed	N	1,600	1,600	1,600	1,600	
Commissioner	2	Appointed	N	800	1,600	1,600	1,600	
		TOTALS:			<u>3,200</u>	<u>3,200</u>	<u>3,200</u>	0
		Previous Year Appropriation				3,200	Diff. Prev:	0

**General Fund
Fiscal Year 2015 Detail Budget
Non-Payroll Expenditures**

Dept	Org	Object	Description	Adopted FY 2014	Dept Rec. FY 2015	Mayor Rec. FY 2015
<u>165 - Licensing Commision</u>						
	011654	540000	Office Supplies	1,000	1,000	1,000
			Office Supplies			
			License Forms			
			Equipment Maint./Repairs			
			Legal Ads			
			Total Licensing Non-Payroll Expenditures	1,000	1,000	1,000

Mayor's Office

Contact Information: Daniel Rizzo, Mayor, 781-286-8111

Location: Revere City Hall, First Floor, 281 Broadway, Revere

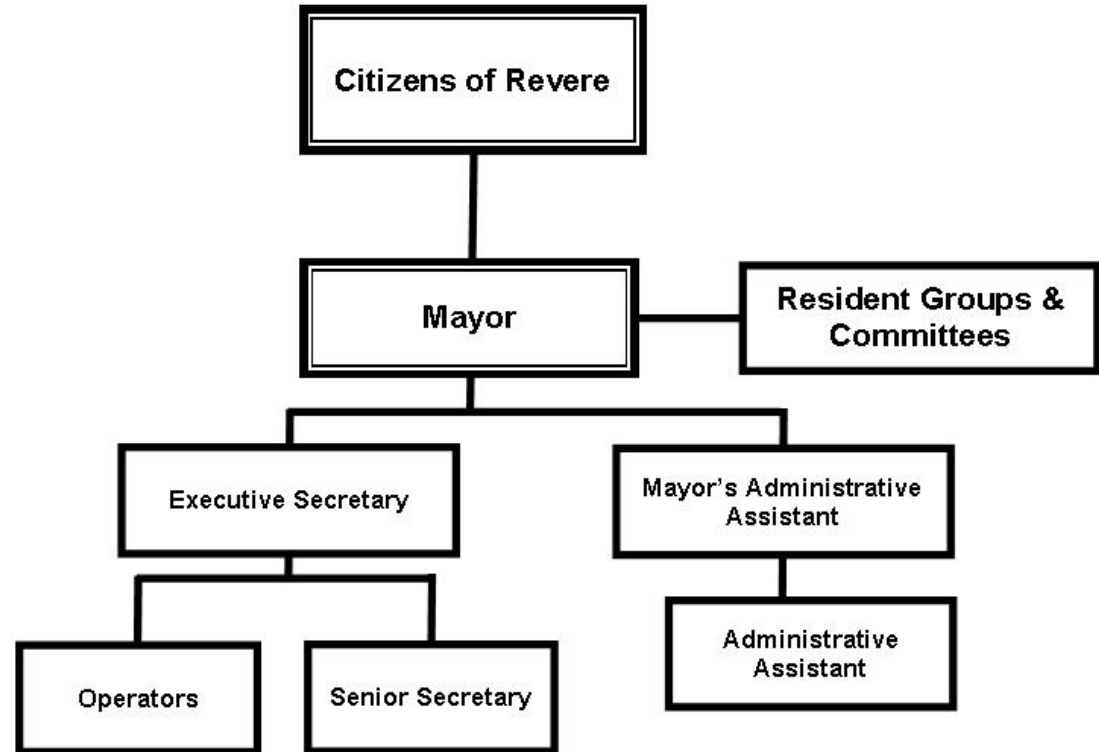
Mission Statement:

The mission of the Mayor's Office is to coordinate and administer the operation of the City government such that residents, businesses, and visitors receive excellent services, to ensure that the City departments, boards, and other representatives of the City comply with policy decisions of the City Council, and to chair the School Committee.

Department Description:

As the Chief Executive Officer, Mayor Rizzo oversees the city's budget and all municipal employees. The Mayor also serves as Chair of the Revere School Committee. Elected in November 2011, and sworn into office in January of 2012, Mayor Rizzo believes that the possibilities for the city of Revere's future are endless.

The Mayor and his staff respond to all resident inquiries and issues regarding all aspects of city government. The Mayor's staff is a resource for members of the community seeking assistance and governmental services. The Mayor's Office is also tasked with planning and implementing programming that can increase the quality of life for all Revere residents.



FY14 Accomplishments

- Neighborhood substation established on Broadway dedicated to community policing. Centralized information technology positions in Fire/Police to get more officers on the streets.
- Brought back the Columbus Day Parade thanks to fundraising efforts from the Columbus Day Breakfast and hockey tournament.
- Expanded RevStat, the City of Revere's answer to CitiStat, and performance management, to the Fire Department. Program now incorporates three city departments.
- Implemented SeeClickFix, through the City of Boston's Commonwealth Citizens Connect Program, a mobile application for constituents to report quality of life issues. This application is integrated with the city website, Facebook, twitter, and the city newsletter.



Mayor Rizzo is committed to working with Dr. Dakin, along with teachers and administrators, to ensure that our children continue to receive a first class education. Recently, with the support of the School Committee and City Council, the construction of the long awaited new McKinley School, (now known as the U.S. Sgt. James G. Hill School) was approved. In addition, approvals were granted for the creation of a new Little League/Softball complex in West Revere, as well as a new state of the art Football/Soccer Stadium/Track at Harry Della Russo Stadium. This stadium will be one of the best multiuse facilities of its kind in the region.

FY15 Goals & Objectives

Goal: Expand RevStat by introducing Inspectional Services to the program, hold 48 RevStat meetings, hire more RevStat staff, and begin a 311 research initiative.

Objective: RevStat enables the Mayor to discover trends and problems throughout city government. The program ensures that resident tax payer dollars are being spent effectively.

Mayoral Focus Areas: Efficient delivery of City services

Goal: Spur economic development and create jobs throughout the City of Revere.

Objective: Good paying jobs, and a strong local economy, will increase the quality of life for all Revere residents.

Mayoral Focus Areas: Economic Development

Goal: Continue to work with the Revere Police Department to expand Crime Watch programming and public safety awareness throughout the City.

Objective: Public safety is paramount to building community through developing trusting relationships between the Police and the larger population.

Mayoral Focus Areas: A Safer Revere

Goal: To move forward with the construction process of the new Hill School and the new Harry Della Russo Stadium.

Objective: These new facilities will ensure that our children continue to have a first in class education and recreational experience.

Mayoral Focus Areas: Investment in kids and public education

**CITY OF REVERE: FY 2015 BUDGET SUMMARY
MAYOR'S OFFICE**

Org	Object	DESCRIPTION	FY2012 Actual	FY2013 Actual	FY 2014 Adopted Budget	FY2014 Actual YTD	FY2015 Mayors Rec
011211	510100	PERMANANT SALARIES	279,532	295,866	323,582	267,029	353,384
011211	511100	LONGEVITY	19,219	3,589	5,900	1,957	3,100
011211	511400	WORKERS COMP	321,132	6,292	-	-	-
011211	511500	WORKERS COMP MED.	78,930	7,418	-	-	-
011211	511600	WORKERS COMP UNEMP	38,584	2,510	-	-	-
011211	511900	GROUP HLTH	14,455,960	-	-	-	-
011211	511910	EMPL DENTAL/VISION	10,724	33,246	27,000	16,467	28,000
011211	512301	EDUCATIONAL INCENTIVE	16,990	14,352	17,005	10,549	18,719
011211	516600	SICK LEAVE BB	5,061	855	6,513	3,502	6,575
011211	510905	UNION SALARIES	115,000	-	-	-	-
011212	529000	RESERVE - CONTRACT NEG TRANSFERS IN		286,670	3,487,268 (3,150,000)	1,461,787 -	- -
011212	522700	LABOR RELATIONS	14,943	72,303	45,000	44,680	45,000
011212	525000	CONTRACTED SERVICES	-	24,963	-	12,000	50,000
011212	525900	HOME CARE	40,000	45,000	45,000	-	45,000
011214	540000	OFFICE SUPPLIES	8,728	8,844	15,000	5,487	10,000
011217	572200	MAYOR MUNICIPAL	20,845	26,530	35,000	22,478	35,000
SUB-TOTAL MAYOR'S OFFICE			15,425,649	828,438	857,268	1,845,936	594,778
NORTHEAST REGIONAL VOCATIONAL							
011221	510100	PERMANANT SALARIES	6,000	6,000	6,000	5,583	6,000
011221	511100	LONGEVITY	5,100	5,500	6,200	5,083	6,700
011222	524800	NE REG SCH	1,509,737	1,810,168	1,432,143	1,052,920	1,529,360
011227	570000	OTHER EXPENSES	6,000	6,000	6,000	5,000	6,000
SUB-TOTAL NORTHEAST REGIONAL VOC			1,526,837	1,827,668	1,450,343	1,068,587	1,548,060
TOTAL	MAYOR		16,952,486	2,656,106	2,307,611	2,914,523	2,142,838

DEPARTMENT:

MAYOR'S OFFICE

FY 2015

Salaries and Wages:

Position	Number Req.	Personnel Status	New Y or N	Salary Rate	Final Budget FY 2014	Dept. Rec. FY 2015	Mayor Rec. FY 2015	Difference Mayor/ Dept.
Mayor	1	Elected	N	120,892	118,522	120,892	120,892	
Mayor's Admin. Asst (35hrs)	1	Appointed	N	63,182	55,590	56,702	56,702	
Mayor's Admin. Asst (15.31 hrs)	1	Appointed	N	63,182	6,353	24,803	24,803	
** Executive Secretary	1	Appointed	N	58,334	52,288	58,334	58,334	
Sr. Secretary (28 hrs)	1	Appointed	N	39,305	27,665	28,219	28,219	
Administrative Assist.	1	Appointed	N	47,195	46,270	47,195	47,195	
City Hall Operators (Part-time @ \$8/hr)	4	Appointed	N	17,238	16,893	17,238	17,238	
Longevity					5,900	3,100	3,100	
Educational Incentive					17,005	18,719	18,719	
Sick Leave Buy Back					6,513	6,575	6,575	
Revere Representative to Northeast Regional Vocational School	1	Elected	N	6,000	6,000	6,000	6,000	
Longevity					6,200	6,700	6,700	
TOTALS:					<u>365,200</u>	<u>394,478</u>	<u>394,478</u>	0
Previous Year Appropriation:						365,200	Diff. Prev:	29,278

** Based on union impact bargaining request, salary rate reflects proposed increase

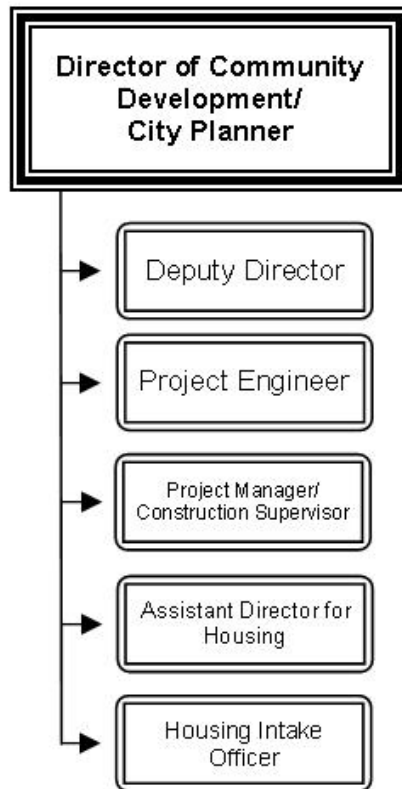
**General Fund
Fiscal Year 2015 Detail Budget
Non-Payroll Expenditures**

Dept	Org	Object	Description	Adopted FY 2014	Dept Rec. FY 2015	Mayor Rec. FY 2015
121 - Mayor's Office						
011211	511910		Employee Dental/Vision	27,000	28,000	28,000
			Mass Public Employee Dental/Vision			
011212	522700		Labor Relation	45,000	45,000	45,000
			Labor Consultant Negotiator			
011212	525000		Contracted Services	-	50,000	50,000
			Citi Stat			
011212	525900		Home Care	45,000	45,000	45,000
			CRW Home Care-Revere Contrib			
011212	529000		Reserve-Contract Negotiations	3,487,268	-	-
			Council Order 13-149	1,500,000		
			Council Order 13-149	337,268		
			Council Order 14-035	1,650,000		
011212	529000		Transfers In from Stabilization Fund	(3,150,000)	-	-
011214	540000		Office Supplies	15,000	10,000	10,000
			Wireless Telephone Service			
			Equipment Maintenance			
			Office Supplies/Expense			
011217	572200		Mayor Municipal	35,000	35,000	35,000
			Metro Mayors' Coalition, Mass. Municipal Association Membership, Mayors Conferences, other memberships/expenses			
011222	524800		Northeast Regional School	1,432,143	1,529,360	1,529,360
			Revere' Contribution			
011227	570000		Other Charges & Expenses	6,000	6,000	6,000
			Expense Allowance for NE Vocational School			
			Total Mayor Non-Payroll Expenditures	1,942,411	1,748,360	1,748,360

Planning and Community Development

Contact Information: Frank Stringi, Director of Community Development/City Planner, 781-286-8181

Location: Revere City Hall, Mezzanine Level, 281 Broadway, Revere



Mission Statement:

The mission of the Department of Planning and Community Development is to:

1. Stabilize neighborhoods through the preservation and enhancement of the community's housing stock for people of all ages;
2. Encourage and promote job creation and retention through economic development opportunities;
3. Facilitate the provision of transportation, water supply, drainage, sewerage, schools, parks, and open space;
4. Conserve the value of land and buildings, including the conservation of natural resources;
5. Prevention of blight and pollution on the environment;
6. Encourage the most appropriate use of land throughout the city;
7. And to preserve and increase the city's amenities.

Department Description:

Over the past 35 years, the Department of Planning and Community Development (DPCD) has successfully secured, and managed grant funds, from multiple sources for a wide variety of housing and community development as well as economic development projects. This includes annual CDBG programs under first, HUD's Small

Cities Program and later the Commonwealth of Massachusetts Department of Housing and Community Development's Mini-Entitlement set-aside. The DPCD has always functioned as the city's focal point and lead agency in terms of planning and development and as the prime mover in efforts to stabilize and better quality of life for the entire city. The DPCD has been the point of contact and public face of the city as it has sought to utilize state and federal tools and resources to the public benefit. During this time span, the DPCD has sought, secured, and administered approximately \$350 million in

federal and state grant funds in the aggregate. These funds in turn have leveraged private investments in the community currently estimated in excess of \$755 million.

FY14 Accomplishments

- Completed design review for 525 Beach Street (35 units), lot 1 Ocean Avenue (194 units) and Harley Davidson-Squire Road.
- Completed first phase of Broadway Central Business District ornamental lighting.
- Started construction of new water main on Crest Avenue.
- Started construction of Oak Island Marsh Restoration.
- Completed Ocean Avenue Plaza and pedestrian bridge and Wonderland garage.

FY15 Goals & Objectives

Goal: Complete final design and construction of new Harry Della Russo Stadium.

Objective: Increase recreational opportunities for residents of all ages in the City. Anticipated completion of the Harry Della Russo Stadium is June 30, 2015.

Mayoral Focus Areas: Investment in kids and public education, and Economic development

Goal: Complete construction of Phase I of Waterfront Square Project.

Objective: Encourage the most appropriate use of land along Revere Beach Transit Oriented Development (TOD) District and provide quality housing stock.

Mayoral Focus Areas: Economic development

Goal: Complete various water main improvements throughout the City.

Objective: Provide increased water pressure and improved water quality to residents on Crest Avenue, Florence Avenue, Walnut Avenue, Centennial Avenue, Beach Street, Naples Road, Camille Road, Joey Road, North Shore Road, Mountain Avenue, Atwood Avenue.

Mayoral Focus Areas: Efficient delivery of City services

Goal: Complete Phase II Broadway revitalization plan.

Objective: Provide infrastructure and public safety improvements to Central Business District to encourage economic investment in the downtown as well as job growth.

Mayoral Focus Areas: Economic development

Goal: Work with Suffolk Downs in obtaining a license for gaming in Revere.

Objective: Generate job growth, increased investment, and tax revenue for the City.

Mayoral Focus Areas: Economic development

**CITY OF REVERE: FY 2015 BUDGET SUMMARY
PLANNING/COMMUNITY DEVELOPMENT**

Org	Object	DESCRIPTION	FY2012 Actual	FY2013 Actual	FY 2014 Adopted Budget	FY2014 Actual YTD	FY2015 Mayors Rec
011811	510100	PERMANANT SALARIES	68,854	120,537	167,321	112,402	200,901
011811	511100	LONGEVITY	20,942	19,380	27,600	21,372	24,400
011811	512301	EDUCATIONAL INCENTIVE	30,149	39,638	33,333	20,055	30,656
011811	516600	SICK LEAVE BB	7,713	7,867	9,589	21,872	8,272
011812	522600	DESIGN & ENGINEERING	36,000	36,000	-	-	-
011814	540000	OFFICE SUPPLIES	2,950	3,100	3,000	3,000	3,000
011817	572500	WORK STUDY	11,300	7,500	7,500	4,280	7,500
TOTAL	PLANNING/ COMMUNITY DEVELOPMENT		177,908	234,022	248,343	182,981	274,729
012934	540000	OFFICE SUPPLIES	2,352	2,809	2,500	2,433	2,500
TOTAL	TRAFFIC COMMISSION		2,352	2,809	2,500	2,433	2,500
	TOTAL PLANNING & COMM DEV		180,260	236,831	250,843	185,414	277,229

DEPARTMENT:

PLANNING / COMMUNITY DEVELOPMENT

FY 2015

Salaries and Wages:

Position	Number Req.	Personnel Status	New Y or N	Salary Rate	Final Budget FY 2014	Dept. Rec. FY 2015	Mayor Rec. FY 2015	Difference Mayor/ Dept.
* City Planner (26yr step)	1	Civil Service	N	100,046	65,821	67,137	67,137	0
* Deputy Director(26 yr step)	1	Appointed	N	87,587	0	5,200	5,200	0
Project Engineer	1	Civil Service	N	59,364	36,000	59,364	59,364	0
*** Project Mgr./Construction Supervisor	1	Civil Service	Y	61,200	57,500	61,200	61,200	0
** Asst. Director of Housing(26 yr step)	1	Appointed	N	64,382	0	64,382	0	(64,382)
** Housing Intake Officer (26 yr step)	1	Appointed	N	68,168	0	68,168	0	(68,168)
Planning Board Chairman	1	Appointed	N	1,600	1,600	1,600	1,600	0
Planning Board Members	8	Appointed	N	800	6,400	6,400	6,400	0
Longevity					27,600	24,400	24,400	0
Educational Incentive					33,333	30,656	30,656	0
Sick Leave Buy Back					9,589	8,272	8,272	0
TOTALS:					<u>237,843</u>	<u>396,779</u>	<u>264,229</u>	(132,550)
Previous Year Appropriation:						237,843	Diff. Prev:	26,386

* Base salary is partially funded by grants

** Base salary is fully funded by grants

*** Position filled in FY 2014 per Council Order 13-149

**General Fund
Fiscal Year 2015 Detail Budget
Non-Payroll Expenditures**

Dept	Org	Object	Description	Adopted FY 2014	Dept Rec. FY 2015	Mayor Rec. FY 2015
<u>181 - Planning/Community Development</u>						
	011814	540000	Office Supplies	3,000	3,000	3,000
			Office Supplies			
			Legal Ads			
			Copies/Maintenance			
	011817	572500	Work Study Program	7,500	7,500	7,500
			Work Study for Revere Students			

**General Fund
Fiscal Year 2015 Detail Budget
Non-Payroll Expenditures**

Dept	Org	Object	Description	Adopted FY 2014	Dept Rec. FY 2015	Mayor Rec. FY 2015
<u>293 - P/CD Traffic Commission</u>						
	012934	540000	Office Supplies	2,500	2,500	2,500
			Office Supplies			
			Legal Ads			
			Equipment Maintenance			
			Total Planning & Community Development Non- Payroll Expenditures	13,000	13,000	13,000

Retirement and Pension Office

Contact Information: Carolyn Russo, Retirement Administrator, 781-286-8173

Location: Revere City Hall, Basement, 281 Broadway, Revere

Mission Statement:

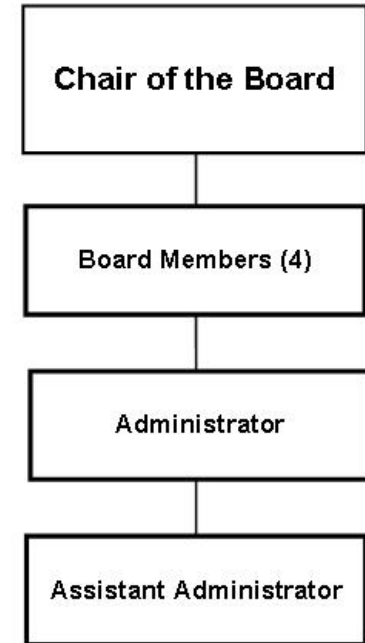
The mission of the Retirement and Pension Office is to administer benefits fairly and consistently with the law, to be responsive to the needs of System membership, to comply with all State mandated reporting and record-keeping requirements, and to meet or exceed the actuarial assumed rate of return on investments to reach long-term System funding goals.

Department Description:

The Retirement and Pension Office and the Revere Retirement Board administers retirement benefits for City of Revere employees in accordance with G.L. C. 32, *Retirement and Pensions*, and 840 CMR, *Public Employee Retirement Administration Commission*. The Retirement Board is responsible for ensuring that employees receive all retirement, disability, and survivor benefits to which they are entitled. The Board is also responsible for the investment of Retirement System funds, to secure future benefits and to stabilize employer-funded contributions to the Retirement System.

FY14 Accomplishments

- Completed and submitted IRS Determination letter filing requirements to ensure that the Retirement System retains its status as a qualified plan pursuant to Internal Revenue Service regulations, to permit employees to continue to have the advantage of tax free retirement plan contributions, and to prevent the Retirement System from having its investment income subject to federal tax liability.
- Submitted for approval expanded local supplemental regulations governing interpretation and application of retirement laws and regulations to ensure clarity and consistency for System membership. The regulations were promulgated by the Commonwealth of Massachusetts Public Employee Retirement Administration Commission (PERAC), and were praised by PERAC's General Counsel as "well done and completely approved."



- Initiated and completed a voluntary review of internal control policies and procedures with PERAC's Deputy Chief Auditor for the purpose of identifying and categorizing existing strengths, weaknesses and areas for improvement, to ensure that the Internal Control policies provide the Retirement System and its membership sufficient protection against loss by negligence, fraud, or malfeasance. The Deputy Chief Auditor termed it an "excellent initiative," found minimal risk to System assets due to the Board's establishment of and compliance with established successful internal control procedures, and requested that he be permitted to retain a copy of the examination questions developed by the Administrator for use in future instructional materials for other municipal retirement systems.
- Compiled, verified, and provided to the Actuary demographic and financial data on all active and retired members of the System to facilitate the completion of an Actuarial Valuation Report on the Retirement System's assets and liabilities. The report will become the basis for the Retirement Board's approval of the System's future funding schedule and the annual appropriation requirements by the City to the Retirement Plan.
- Switched all retirees over to direct deposit of benefits, to address audit findings of outdated, uncashed retirement checks, to prevent lost or stolen checks, to increase security of payments to retirees, and to lower check stock and mailing costs.
- Created the first Personnel Policy applicable to Revere Retirement Board staff, formalizing compensation and benefits, due to the fact that pursuant to C.150E ss. 1 and 3, such employees may not be covered under municipal employment contracts.

FY15 Goals & Objectives

Goal: To establish a thorough and effective disaster recovery plan for Retirement System operations and record keeping, to ensure continuity during an unanticipated crisis or disaster. The Board needs to be able to demonstrate that, for instance, if the office were to be affected by fire or flood, that retirees would continue to receive their pensions in a timely manner, and that all financial and demographic record keeping would remain in compliance with legal and regulatory requirements.

Objective: To secure funding, send out an RFP, and retain the services of a professional document scanning service provider to duplicate, back-up, and store Retirement System historical data as required by the Secretary of the Commonwealth. The Retirement System's computer system is web based, so with complete sets of scanned records, operations could be maintained at an alternative site, or documents reproduced, should that become necessary.

Mayoral Focus Areas: Efficient delivery of City services

Goal: To produce the Annual Statement of the Financial Condition of the Revere Retirement System in a more timely and efficient manner using retirement system specific software.

Objective: To balance in the computer system the three years of historical financial accounting entries required to produce the Annual Statement, and run parallel reports for calendar year 2013, to establish a foundation for future reports.

Mayoral Focus Areas: Efficient delivery of City services

Goal: To refine and expand material provided on the Department's web page to make it more useful for employees and retirees

Objective: To re-categorize as Quick Links useful retirement benefit and social security calculators, to include commonly requested forms on the page, and to add the Board's new Supplemental Regulations, Rules of Order and current financial data to the site.

Mayoral Focus Areas: Efficient delivery of City services

Goal: To allow access by members and retirees to their own information within the Retirement System Database, so employees could track their own retirement contributions, generate balance statements and estimates, and retirees could access benefit, tax, and deduction report data.

Objective: To secure funding for a one-time fee required to set up secure access to the educational/instructional materials to all members of the System as to the availability of this access.

Mayoral Focus Areas: Efficient delivery of City services

Goal: To continue reviewing internal controls and increase transparency of Retirement Board expenditures.

Objective: To institute and include in monthly financial reporting to the Board a "Budget to Actual" report which tracks current year approved budget amounts with current year expenses, and which will present to the Board in a manageable form a thorough and timely view of expenditures.

Mayoral Focus Areas: Efficient delivery of City services

**CITY OF REVERE: FY 2015 BUDGET SUMMARY
RETIREMENT & PENSION OFFICE**

Org	Object	DESCRIPTION	FY2012 Actual	FY2013 Actual	FY 2014 Adopted Budget	FY2014 Actual YTD	FY2015 Mayors Rec
019111	511700	NON-CONTRIBUTORY	1,276	-	-	-	-
019111	511800	CONTRIBUTORY PENSION	9,153,867	9,465,705	9,773,165	9,773,165	10,029,357
TOTAL	PENSION & RETIREMENT		<u>9,155,143</u>	<u>9,465,705</u>	<u>9,773,165</u>	<u>9,773,165</u>	<u>10,029,357</u>

**General Fund
Fiscal Year 2015 Detail Budget
Non-Payroll Expenditures**

Dept	Org	Object	Description	Adopted FY 2014	Dept Rec. FY 2015	Mayor Rec. FY 2015
<u>911 - Retirement & Pension</u>						
	019117	575000	Retirement Expenses	9,773,165	10,029,357	10,029,357
			Total Pensions & Retirement Non-Payroll Expenditures	9,773,165	10,029,357	10,029,357

Solicitor's Office

Contact Information: Paul Capizzi, City Solicitor, 781-286-8166

Location: Revere City Hall, Second Floor, 281 Broadway, Revere

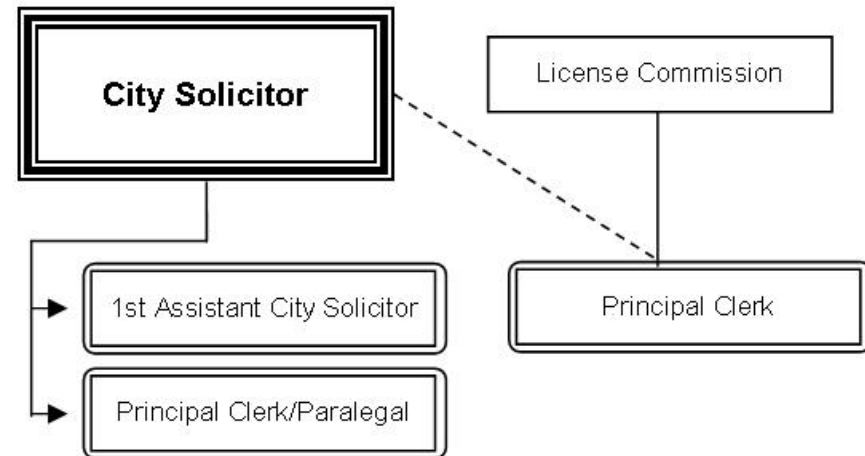
Mission Statement:

The mission of the Solicitor's Office is to represent and protect the City and all its departments, boards, and commissions, in all legal matters, to provide sound legal counsel to the same, and to decrease potential liabilities and related risks to the City and all its departments, boards, and commissions.

Department Description:

The Solicitor's Office represents the interests of the City by providing legal advice to the mayor, other elected officials, appointed officials, and department heads. The

Solicitor's Office is responsible for defending the City against lawsuits, including, but not limited to, chapter 258 (Mass. Torts Claims Act) and chapter 84 (public ways) claims, as well as civil rights, contract, discrimination, land use, and zoning claims. The Solicitor's Office may represent the City in legislative, judicial (state and federal), and administrative proceedings. The Solicitor's Office assists in the drafting and/or reviewing of ordinances and other legal documents, including contracts, and may assist or render legal opinions on various matters including elections, zoning, health, environmental, human resources, public records, and other matters. The City Solicitor may also seek the assistance of outside counsel. The City Solicitor also provides supervision and oversight for the Licensing Clerk.



FY14 Accomplishments

- The Solicitor's Office successfully defended six lawsuits this fiscal year, four civil rights suits, a negligence suit, and a discrimination suit, which resulted in either a settlement or dismissal, saving the city thousands of dollars in potential jury awards.

- Successfully exercised the City's constitutional eminent domain powers to acquire several parcels of property to make way for the construction of the new Hill Elementary School.
- Assisted with the drafting of the ballot question for the casino proposal at Suffolk Downs, assisted with the negotiations for the Host Community Agreement with Suffolk Downs.
- Participated in the City's Safe Housing Program; assist with the City's and Attorney General's Office receivership program for abandoned/dilapidated housing; and continue to participate in the setup of the City's new chapter 40U enforcement program.

FY15 Goals & Objectives

Goal: To continue to successfully defend the City at the judicial and administrative level.

Objective: Reduce/prevent lawsuits by educating/informing departments and employees on better ways to reduce the City's exposure to civil liability.

Mayoral Focus Areas: A Safer Revere, and Efficient delivery of City services

Goal: To assist with and review contracts and other legal documents for the procurement of vendor services, and/or other agreements for city services or economic development.

Objective: To provide the maximum benefit to the City and its citizens.

Mayoral Focus Areas: Economic development, and Efficient delivery of City Services

Goal: To continue to assist department heads, boards, and commissions when needed.

Objective: To help effectuate the efficient exercise of our departments, boards, and commissions.

Mayoral Focus Areas: Efficient delivery of City Services

**CITY OF REVERE: FY 2015 BUDGET SUMMARY
SOLICITOR'S OFFICE**

Org	Object	DESCRIPTION	FY2012 Actual	FY2013 Actual	FY 2014 Adopted Budget	FY2014 Actual YTD	FY2015 Mayors Rec
011511	510100	PERMANANT SALARIES	204,953	205,416	239,360	197,378	254,145
011511	511100	LONGEVITY	3,013	3,583	3,400	2,533	3,400
011511	512301	EDUCATIONAL INCENTIVE	16,975	17,517	22,007	17,832	23,467
011511	516600	SICK LEAVE BB	3,692	10,035	4,899	3,370	5,212
011512	522410	SOFTWARE	6,835	9,709	9,000	6,591	9,000
011512	525000	CONTRACTED SERVICES	5,290	14,246	-	-	-
011514	540000	OFFICE SUPPLIES	4,900	4,798	5,725	2,575	5,000
011517	570000	OTHER EXPENSES	1,517	3,672	3,400	2,335	3,400
011517	571000	LITIGATION	1,242	7,903	3,000	5,219	5,000
011517	571100	JUDGMENTS	33,943	60,244	-	1,809,313	-
011517	571300	SETTLEMENT	2,288	5,312	10,000	14,583	15,000
011517	574100	OUTSIDE LEGAL SERV	99,119	187,936	100,000	100,215	200,000
011517	575100	SOLICITOR'S EMINENT	-	43,521	-	10,386	-
TOTAL	SOLICITOR		383,769	573,892	400,791	2,172,332	523,624

DEPARTMENT:

SOLICITOR'S OFFICE

FY 2015

Salaries and Wages:

Position	Number Req.	Personnel Status	New Y or N	Salary Rate	Final Budget FY 2014	Dept. Rec. FY 2015	Mayor Rec. FY 2015	Difference Mayor/ Dept.
City Solicitor	1	Appointed	N	87,105	85,397	87,105	87,105	
1st Asst. City Solicitor	1	Appointed	N	72,719	71,293	72,719	72,719	
Principal Clerk (35 hrs)	1	Civil Service	N	42,228	37,154	37,897	37,897	
Para Legal (35 hrs)	1	Civil Service	N	9,502	8,361	8,527	8,527	
Principal Clerk (35 hrs)	1	Civil Service	N	42,228	37,154	37,897	37,897	
* 40U Hearing Officer	1	Provisional	Y	10,000	0	10,000	10,000	
Longevity					3,400	3,400	3,400	
Educational Incentive					22,007	23,467	23,467	
Sick Leave Buy Back					4,899	5,212	5,212	
Totals:					<u>269,666</u>	<u>286,224</u>	<u>286,224</u>	0
Previous Year Appropriation:						269,666	Diff. Prev:	16,558

* Municipal Hearing officer to hear 40U violation appeals.

**General Fund
Fiscal Year 2015 Detail Budget
Non-Payroll Expenditures**

Dept	Org	Object	Description	Adopted FY 2014	Dept Rec. FY 2015	Mayor Rec. FY 2015
151 - Solicitor's Office						
011512	522410		Software Updates	9,000	9,000	9,000
			Mass General Laws			
			Copier Maintenance			
			First Circuit Reporter on CDROM			
011514	540000		Office Supplies	5,725	5,000	5,000
			Office Supplies			
			Equipment Maintenance			
			Stationery			
			Law Materials/Publications			
011517	570000		Other Charges & Expenses	3,400	3,400	3,400
			Travel Expenses			
			Dues & Fees			
011517	571000		Litigation Expenses	3,000	5,000	5,000
			Deposition Transcripts			
			Filing Fees			
			Travel Expenses			
011517	571100		Executions/Judgments	-	-	-
			Payment of Court Judgment			
011517	571300		Releases/Settlements	10,000	18,000	15,000
			Settlement of Claims			
011517	574100		Outside Legal Services	100,000	200,000	200,000
			Contracted Legal Services			
			Total Solicitor Non-Payroll Expenditures	131,125	240,400	237,400

**CITY OF REVERE: FY 2015 BUDGET SUMMARY
ZONING BOARD OF APPEALS**

Org	Object	DESCRIPTION	FY2012 Actual	FY2013 Actual	FY 2014 Adopted Budget	FY2014 Actual YTD	FY2015 Mayors Rec
011761	510100	PERMANANT SALARIES	11,600	11,600	11,600	7,800	11,600
011764	540000	OFFICE SUPPLIES	-	-	800	-	800
TOTAL	ZONING BOARD OF APPEALS		11,600	11,600	12,400	7,800	12,400

DEPARTMENT:

ZONING BOARD OF APPEALS

FY 2015

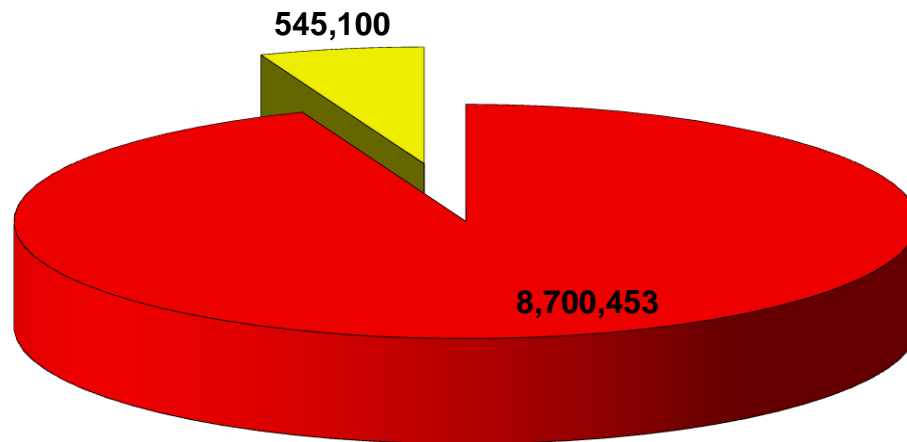
Salaries and Wages:

Position	Number Req.	Personnel Status	New Y or N	Salary Rate	Final Budget FY 2014	Dept. Rec. FY 2015	Mayor Rec. FY 2015	Difference Mayor/ Dept.
Chairman	1	Appointed	N	1,600	1,600	1,600	1,600	
Members	5	Appointed	N	800	4,000	4,000	4,000	
Clerk	1	Appointed	N	6,000	6,000	6,000	6,000	
TOTALS:					<u>11,600</u>	<u>11,600</u>	<u>11,600</u>	0
Previous Year Appropriation:						11,600	Diff. Prev:	0

**General Fund
Fiscal Year 2015 Detail Budget
Non-Payroll Expenditures**

Dept	Org	Object	Description	Adopted FY 2014	Dept Rec. FY 2015	Mayor Rec. FY 2015
<u>176 - Zoning Board of Appeals</u>						
	011764	540000	Office Supplies	800	800	800
			Office Supplies			
			Total Appeals Board Non-Payroll Expenditures	800	800	800

FIRE DEPARTMENT



■ FIRE DEPARTMENT SALARIES ■ FIRE DEPARTMENT MATERIALS, SUPPLIES & SERVICES

Fire Department

Contact Information: Gene Doherty, Fire Chief, 781-284-0014

Location: Revere Fire Department, 40 Broadway, Revere

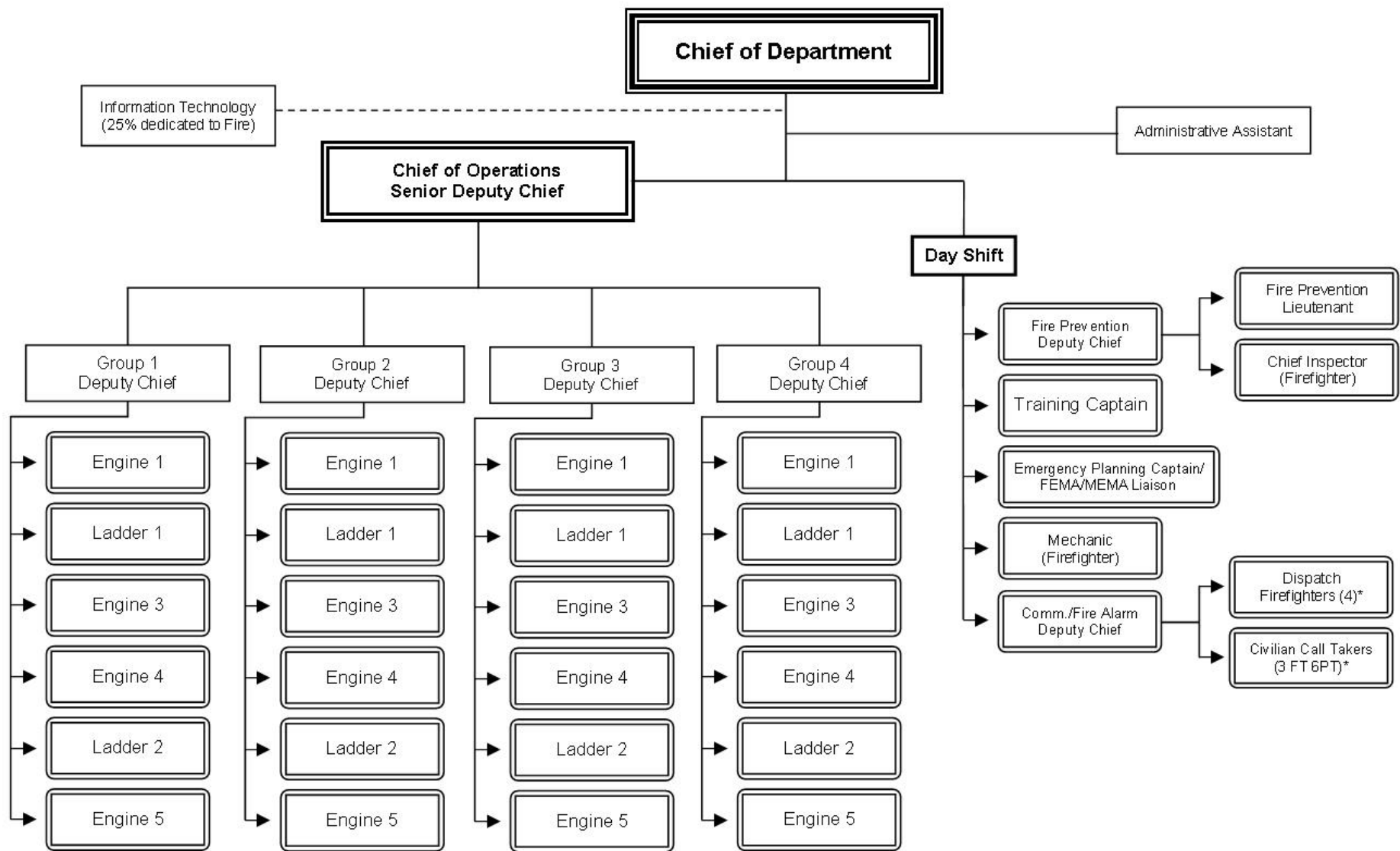
Mission Statement:

The mission of the Revere Fire Department is to provide the highest quality fire suppression, fire prevention, rescue, and emergency services to the residents of Revere as well as those visiting and to maintain the expertise and training to provide these services with the utmost dedication and pride.

Department Description:

The Revere Fire Department provides fire suppression, fire prevention (through inspections and code enforcement as well as fire safety and education), emergency medical response, rescue, wild land, auto extrication, hazardous material response, and related services to the City and responds to over 8,900 emergency incidents per year (2012-NFIRS). The department is a member of MetroFire, an association of 35 communities in the Boston Metro area, coordinating automatic mutual aid response for fire and large scale incidents as well as automatic coverage of member contiguous community stations. We are members of the 9-community Urban Area Security Initiative (UASI) of the Department of Homeland Security.

We operate out of 4 strategically placed stations with 4 engines and 2 ladder trucks and a spare engine. We have a budgeted force of 101 uniformed personnel consisting of 4 fire suppression groups and a staff group as well the City of Revere 911 Center that is staffed with 8 civilian personnel. We also operate the City of Revere Emergency Operations Center at Central Station and oversee the City of Revere Shelter Operations.



**Upon the opening of the Revere/Winthrop Regional Emergency Communications Center (RECC), four firefighters will be reassigned to fire suppression duties, and the civilian call taker positions will be assigned to the RECC.*

FY14 Accomplishments

- Developed a strategy for electronic tracking of fire prevention and code enforcement activities.
- Participated in RevStat, the Mayor's performance management program.
- Received grants from the State for Senior Fire Safety in the sum of \$2,400 and School Fire Safety in the sum of \$5,200 to educate these population in the City of Revere.
- Received funding (bond authorization) to purchase two new fire pumpers and engines using National Fire Protection Association (NFPA) standards.
- Received grant funding, in the sum of approximately \$40,000, to purchase a vehicle for emergency management.



FY15 Goals & Objectives

Goal: To provide fire safety education to the community.

Objective: Use firefighters to teach senior citizens and elementary school children fire safety.

Mayoral Focus Areas: A Safer Revere, Economic Development, and Efficient Delivery of City Services

Goal: To provide the IT software and hardware for fire prevention in order to track services being delivered.

Objective: Track code enforcement and inspections actions by working with the RevStat team and the MIS Department in order to improve the efficiency and effectiveness of our procedures.

Mayoral Focus Areas: A Safer Revere, Economic Development, and Efficient Delivery of City Services

Goal: To develop a “Master Plan” for the delivery of fire and rescue services in the City and the future of the department.

Objective: To ensure that the whole community is served and protected in the event of future development in the City of Revere.

Mayoral Focus Areas: A Safer Revere, and Efficient Delivery of City Services

Goal: Develop a responsive website for fire prevention and code enforcement services.

Objective: Utilize the new Assistant MIS Director to facilitate.

Mayoral Focus Areas: A Safer Revere, Economic Development, and Efficient Delivery of City Services

Goal: Increase opportunities for professional development for employees.

Objective: Provide a level of advance training in technical rescue for at least 30 members of the department.

Mayoral Focus Areas: A Safer Revere, and Efficient Delivery of City Services

**CITY OF REVERE: FY 2015 BUDGET SUMMARY
FIRE DEPARTMENT**

Org	Object	DESCRIPTION	FY2012 Actual	FY2013 Actual	FY 2014 Adopted Budget	FY2014 Actual YTD	FY2015 Mayors Rec
012201	510100	PERMANANT SALARIES	635,688	682,584	776,260	586,159	1,315,699
012201	510104	FIRE CHIEF	110,547	108,444	110,547	91,719	115,447
012201	510105	SR DEPUTY CHIEF	86,755	86,755	86,755	72,724	92,356
012201	510106	FIRE DEPUTY CHIEF	406,636	340,498	405,252	333,191	433,126
012201	510107	CAPTAIN SALARY	895,443	855,351	895,445	735,264	956,862
012201	510108	LIEUTENANT REG SALARY	1,125,971	1,029,184	1,131,574	848,144	1,204,639
012201	510109	FIREFIGHTERS	2,691,499	2,776,211	3,097,435	2,534,998	3,183,806
012201	510900	OVERTIME	239,812	421,768	250,000	375,262	300,000
012201	511100	LONGEVITY	277,029	201,551	270,180	158,631	212,500
012201	511300	HOLIDAY PAY	391,963	396,097	444,336	185,975	487,878
012201	512000	MEDICAL EXPENSES	48,042	86,141	52,000	14,823	52,000
012201	512200	CLOTHING	101,800	109,800	113,100	56,200	108,700
012201	512301	EDUCATIONAL INCENTIVE	193,507	192,889	226,536	180,367	262,140
012201	516600	SICK LEAVE BB	110,485	130,711	159,624	89,685	136,000
012202	520300	UTILITIES	75,674	85,435	95,000	74,689	100,000
012202	521000	FIRE ALARM	30,941	30,836	25,000	8,412	25,000
012202	521100	RADIO SYSTEM	99,745	46,465	45,000	39,983	50,000
012202	521900	MEMORIALS	876	1,107	1,000	-	1,000
012202	524200	AUTO MAINTENANCE	89,426	97,535	90,000	81,473	100,000
012202	524500	BUILDING MAINT/REPAIR	65,723	68,391	60,000	51,634	65,000
012202	526100	EMPLOYEE TRAINING	2,169	1,235	4,000	2,842	4,500
012204	542500	MEDICAL SUPPLIES	4,574	69	5,000	4,267	5,000
012207	570000	OTHER EXPENSES	2,933	2,500	3,000	2,775	3,500
012208	587100	NEW EQUIPMENT	12,658	8,900	15,000	8,055	15,000
012208	587200	PERSONAL EQUIPMENT	13,340	12,554	15,000	14,740	15,000
TOTAL	FIRE DEPARTMENT		7,713,237	7,773,011	8,377,044	6,552,013	9,245,153

CITY OF REVERE: FY 2015 BUDGET SUMMARY
FIRE DEPARTMENT (continued)

Org	Object	DESCRIPTION	FY2012 Actual	FY2013 Actual	FY 2014 Adopted Budget	FY2014 Actual YTD	FY2015 Mayors Rec
		CIVIL DEFENSE					
012914	540000	OFFICE SUPPLIES	28	-	400	457	400
TOTAL	CIVIL DEFENSE		<u>28</u>	<u>-</u>	<u>400</u>	<u>457</u>	<u>400</u>
		TOTAL FIRE	<u>7,713,265</u>	<u>7,773,011</u>	<u>8,377,444</u>	<u>6,552,471</u>	<u>9,245,553</u>

DEPARTMENT:

FIRE DEPARTMENT

FY 2015

Salaries and Wages:

Basic

Position		Number Req.	Personnel Status	New Y or N	Salary Rate	Final Budget FY 2014	Dept. Rec. FY 2015	Mayor Rec. FY 2015	Difference Mayor/ Dept.
Chief	(26yr step)	1	Civil Service	N	115,447	101,350	115,447	115,447	
Sr Deputy Chief	(26yr step)	1	Civil Service	N	92,356	81,079	92,356	92,356	
Deputy Chief	(26yr step)	3	Civil Service	N	88,528	231,657	265,585	265,585	
Deputy Chief		2	Civil Service	N	83,770	147,082	167,541	167,541	
Captain	(26yr step)	5	Civil Service	N	75,827	266,272	379,136	379,136	
Captain		8	Civil Service	N	72,216	570,591	577,726	577,726	
Lieutenant	(26yr step)	7	Civil Service	N	65,367	401,695	457,568	457,568	
Lieutenant		12	Civil Service	N	62,256	655,848	747,071	747,071	
Firefighters	(26yr step)	11	Civil Service	N	56,351	593,640	619,856	619,856	
Firefighters		45	Civil Service	N	53,666	1,931,633	2,629,633	2,414,969	(214,664)
Firefighters		2	Civil Service	N	50,702	362,408	101,405	101,405	
Firefighters		1	Civil Service	N	47,576	0	47,576	47,576	
Chief - Civil Defense		1	Appointed	N	2,102	2,102	2,102	2,102	
Administrative Assistant		1	Provisional	Y	44,597	43,722	44,597	44,597	
Longevity		1				270,180	212,500	212,500	
		<u>98</u>	TOTALS:			<u>5,659,259</u>	<u>6,460,098</u>	<u>6,245,434</u>	(214,664)

DEPARTMENT:

FIRE DEPARTMENT

FY 2015

Salaries and Wages:

Holiday Pay

Position	Number Req.	Personnel Status	New Y or N	Salary Rate	Final Budget FY 2014	Dept. Rec. FY 2015	Mayor Rec. FY 2015	Difference Mayor/ Dept.
Chief	1	Contract	N	9,409	8,260	9,409	9,409	
Senior Deputy Chief	1	Contract	N	7,527	6,608	7,527	7,527	
Deputy Chief	3	Contract	N	7,215	18,880	21,645	21,645	
Deputy Chief	2	Contract	N	6,827	11,987	13,655	13,655	
Captain	5	Contract	N	6,180	21,701	30,900	30,900	
Captain	8	Contract	N	5,886	46,503	47,085	47,085	
Lieutenant	7	Contract	N	5,327	32,738	37,292	37,292	
Lieutenant	12	Contract	N	5,074	53,452	60,886	60,886	
Firefighters	11	Contract	N	4,593	48,382	50,518	50,518	
Firefighters	45	Contract	N	4,374	157,428	214,315	196,820	(17,495)
Firefighters	2	Contract	N	4,132	38,397	8,264	8,264	
Firefighters	1	Contract	N	3,877	0	3,877	3,877	
TOTALS:					<u>444,336</u>	<u>505,373</u>	<u>487,878</u>	(17,495)

DEPARTMENT:

FIRE DEPARTMENT

FY 2015

Salaries and Wages:

Hazardous Duty Pay

Position	Number Req.	Personnel Status	New Y or N	Salary Rate	Final Budget FY 2014	Dept. Rec. FY 2015	Mayor Rec. FY 2015	Difference Mayor/ Dept.
Chief	1	Contract	N	8,081	7,095	8,081	8,081	
Senior Deputy Chief	1	Contract	N	6,465	5,676	6,465	6,465	
Deputy Chief	3	Contract	N	6,197	16,215	18,591	18,591	
Deputy Chief	2	Contract	N	5,864	10,298	11,728	11,728	
Captain	5	Contract	N	5,308	18,640	26,540	26,540	
Captain	8	Contract	N	5,055	39,942	40,441	40,441	
Lieutenant	7	Contract	N	4,576	28,119	32,030	32,030	
Lieutenant	12	Contract	N	4,358	45,912	52,295	52,295	
Firefighters	11	Contract	N	3,945	41,556	43,390	43,390	
Firefighters	45	Contract	N	3,757	135,218	184,074	169,048	(15,026)
Firefighters	2	Contract	N	3,549	32,980	7,098	7,098	
Firefighters	1	Contract	N	3,330	0	3,330	3,330	
TOTALS:					<u>381,651</u>	<u>434,063</u>	<u>419,036</u>	(15,026)

DEPARTMENT:

FIRE DEPARTMENT

FY 2015

Salaries and Wages:

Personal Day

Position	Number Req.	Personnel Status	New Y or N	Salary Rate	Final Budget FY 2014	Dept. Rec. FY 2015	Mayor Rec. FY 2015	Difference Mayor/ Dept.
Chief	1	Contract	N	529	456	529	529	
Senior Deputy Chief	1	Contract	N	423	360	423	423	
Deputy Chief	5	Contract	N	405	1,722	2,027	2,027	
Captain	13	Contract	N	347	3,755	4,514	4,514	
Lieutenant	19	Contract	N	299	4,746	5,687	5,687	
Firefighters	59	Contract	N	258	14,572	16,255	15,223	(1,032)
		TOTALS:			<u>25,612</u>	<u>29,433</u>	<u>28,401</u>	(1,032)

DEPARTMENT:

FIRE DEPARTMENT

FY 2015

Salaries and Wages:

B2 Schedule

Position	Number Req.	Personnel Status	New Y or N	Salary Rate	Final Budget FY 2014	Dept. Rec. FY 2015	Mayor Rec. FY 2015	Difference Mayor/ Dept.
Chief Fire Inspector	1	Contract	N	2,000	2,000	2,000	2,000	
Fire Prevention Director	1	Contract	N	1,500	1,500	1,500	1,500	
Fire Prevention Inspector	4	Contract	N	1,500	6,000	6,000	6,000	
Fire Alarm Supervisor	1	Contract	N	1,500	1,500	1,500	1,500	
Fire Carpenter	1	Contract	N	1,500	1,500	1,500	1,500	
Fire Electrician	1	Contract	N	1,500	1,500	1,500	1,500	
Fire Drill Master	1	Contract	N	1,500	1,500	1,500	1,500	
Fire Mechanic	1	Contract	N	5,000	5,000	5,000	5,000	
Fire Clerk	2	Contract	N	1,500	3,000	3,000	3,000	
Station Commander	5	Contract	N	1,500	7,500	7,500	7,500	
Private Details	2	Contract	N	1,000	2,000	2,000	2,000	
Wire Inspectors	2	Contract	N	7,500	15,000	15,000	15,000	
Fire Investigator	2	Contract	N	1,500	3,000	3,000	3,000	
Fire Plumber	1	Contract	N	1,500	1,500	1,500	1,500	
Fire MIS	1	Contract	N	2,500	2,500	2,500	2,500	
Fire Groundskeeper	1	Contract	N	1,500	1,500	1,500	1,500	
Senior Fire Alarm	1	Contract	N	1,000	1,000	1,000	1,000	
CISM	1	Contract	N	2,500	2,500	2,500	2,500	
Day Staff Stipend (5% Base)	6	Contract	N	24,802	24,802	24,802	24,802	
TOTALS:					<u>84,802</u>	<u>84,802</u>	<u>84,802</u>	0

DEPARTMENT:

FIRE DEPARTMENT

FY 2015

Salaries and Wages:

EMT, Academic Achievement, Defibrillator

Position	Number Req.	Personnel Status	New Y or N	Salary Rate	Final Budget FY 2014	Dept. Rec. FY 2015	Mayor Rec. FY 2015	Difference Mayor/ Dept.
EMT Certified	98	Contract	N	3,220	288,332	315,560	315,560	
			Total:		<u>288,332</u>	<u>315,560</u>	<u>315,560</u>	0
Narcan	98	Contract	N	500	0	49,000	49,000	
			Total:		<u>0</u>	<u>49,000</u>	<u>49,000</u>	0
Academic Achievement Certifications		Contract	N		126,838	151,790	151,790	
		Contract	N		99,698	110,350	110,350	
			Total:		<u>226,536</u>	<u>262,140</u>	<u>262,140</u>	0
Defibrillator Certified	98	Contract	N	1,610	144,166	157,780	157,780	
			Total:		<u>144,166</u>	<u>157,780</u>	<u>157,780</u>	0
		TOTALS:			<u>659,034</u>	<u>735,480</u>	<u>735,480</u>	0

DEPARTMENT:

FIRE DEPARTMENT

FY 2015

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	Final Budget FY 2014	Dept. Rec. FY 2015	Mayor Rec. FY 2015	Difference Mayor/ Dept.
Sick Leave Buy Back	80	Contract	N	Contract	109,624	136,000	136,000	
			Total:		<u>109,624</u>	<u>136,000</u>	<u>136,000</u>	0
Retirement Sick Leave Buy Back	4	Contract	N	17,500	50,000	70,000	70,000	
			Total:		<u>50,000</u>	<u>70,000</u>	<u>70,000</u>	0
* Call Takers	7	Provisional	N	Hourly	183,016	186,676	186,676	
* Call Takers Holiday/Overtime					6,612	6,744	6,744	
			Total:		<u>189,627</u>	<u>193,421</u>	<u>193,421</u>	0
Overtime		Contract	N	Hourly	250,000	375,000	300,000	
			Total:		<u>250,000</u>	<u>375,000</u>	<u>300,000</u>	(75,000)
TOTALS:					<u>599,251</u>	<u>774,421</u>	<u>699,421</u>	(75,000)

* Please Note: Call Takers will be assigned to the Regional Emergency Call Center during FY2014

DEPARTMENT:

FIRE DEPARTMENT

FY 2015

Salaries and Wages:

Summary

Position	Number Req.	Personnel Status	New Y or N	Salary Rate	Final Budget FY 2014	Dept. Rec. FY 2015	Mayor Rec. FY 2015	Difference Mayor/ Dept.	
BASIC SALARY					5,659,259	6,460,098	6,245,434	(214,664)	
HOLIDAY PAY					444,336	505,373	487,878	(17,495)	
HAZARDOUS DUTY					381,651	434,063	419,036	(15,026)	
PERSONAL DAY					25,612	29,433	28,401	(1,032)	
B2 SCHEDULE					84,802	84,802	84,802		
EMT					288,332	315,560	315,560		
ACADEMIC ACHIEVEMENT					226,536	262,140	262,140		
DEFIBRILLATOR					144,166	157,780	157,780		
SICK LEAVE BUY BACK					109,624	136,000	136,000		
RETIREMENT SICK LEAVE BUY BACK					50,000	70,000	70,000		
CALL TAKERS					189,627	193,421	193,421		
OVERTIME					250,000	375,000	300,000	(75,000)	
					TOTALS:	<u>7,853,944</u>	<u>9,023,670</u>	8,700,453	(323,218)

Previous Year Appropriation:

7,853,944

Diff. Prev:

846,509

**General Fund
Fiscal Year 2015 Detail Budget
Non-Payroll Expenditures**

Dept	Org	Object	Description	Adopted FY 2014	Dept Rec. FY 2015	Mayor Rec. FY 2015
<u>220 - Fire Department</u>						
012201	512000		Medical Expenses	52,000	52,000	52,000
			Medical Expenses for Treatment of Officers Injured on Duty Injured on Duty/Retirement Control Contractor			
012201	512200		Uniform/Clothing Allowance	113,100	113,100	108,700
			Per union contract - 98 @ \$1,100 Call Takers' - 3 @ \$ 300			
012202	520300		Utilities	95,000	100,000	100,000
			Electricity Heating Oil Natural Gas Telephone/Communications			
012202	521000		Fire Alarm	25,000	25,000	25,000
			Maintenance & Repair Supplies			
012202	521100		Radio System	45,000	50,000	50,000
			Repair & Upkeep of 911 System Maintenance Contract			
012202	521900		Memorials	1,000	1,000	1,000
			Firefighter Memorial Serv & Supplies			
012202	524200		Automotive Maintenance	90,000	100,000	100,000
			Fuel-Gasoline & Diesel, Motor Oil Equipment Maint/Repairs Equipment Supplies, replacement, upgrades: Fire Hoses, Tires, Nozzles, Masks			

**General Fund
Fiscal Year 2015 Detail Budget
Non-Payroll Expenditures**

Dept	Org	Object	Description	Adopted FY 2014	Dept Rec. FY 2015	Mayor Rec. FY 2015
<u>220 - Fire Department (continued)</u>						
012202	524500		Building Maintenance & Repair	60,000	65,000	65,000
			Material & Supplies for Maint/Repairs to Fire Stations			
012202	525002		Emergency Ambulance Service	-	-	-
			Contracted ambulatory services			
012202	526100		Employee Training	4,000	4,500	4,500
			Emergency Training Book & Test			
012204	542500		Medical Supplies	5,000	5,000	5,000
			Emergency Medical Services Supplies: rubber gloves, oxgen, masks, etc.			
012207	570000		Other Charges & Expenses	3,000	3,500	3,500
			Laundry			
			Metro District Dues			
			Miscellaneous Expenses			
012208	587100		New Equipment	15,000	15,000	15,000
			Personal Protective Equipment			
012208	587200		Personal Equipment	15,000	15,000	15,000
			Replacement of Firefighters Personal Equipment as per contract. Coats, Boots, Helmets & Gloves			
			Sub-Total Fire Dept. Non-Payroll Expenditures	523,100	549,100	544,700
<u>291 - Fire Dept. /Emergency Management</u>						
012914	540000		Office Supplies	400	400	400
			Office Supplies			
			Total Fire/Civil Defense Non-Payroll Expenditures	400	400	400
			Total Fire Dept. Non-Payroll Expenditures	523,500	549,500	545,100

Inspectional Services

Contact Information: Nicholas Catinazzo, Director

Building Division: 781-286-8196

Health Division: 781-286-8176

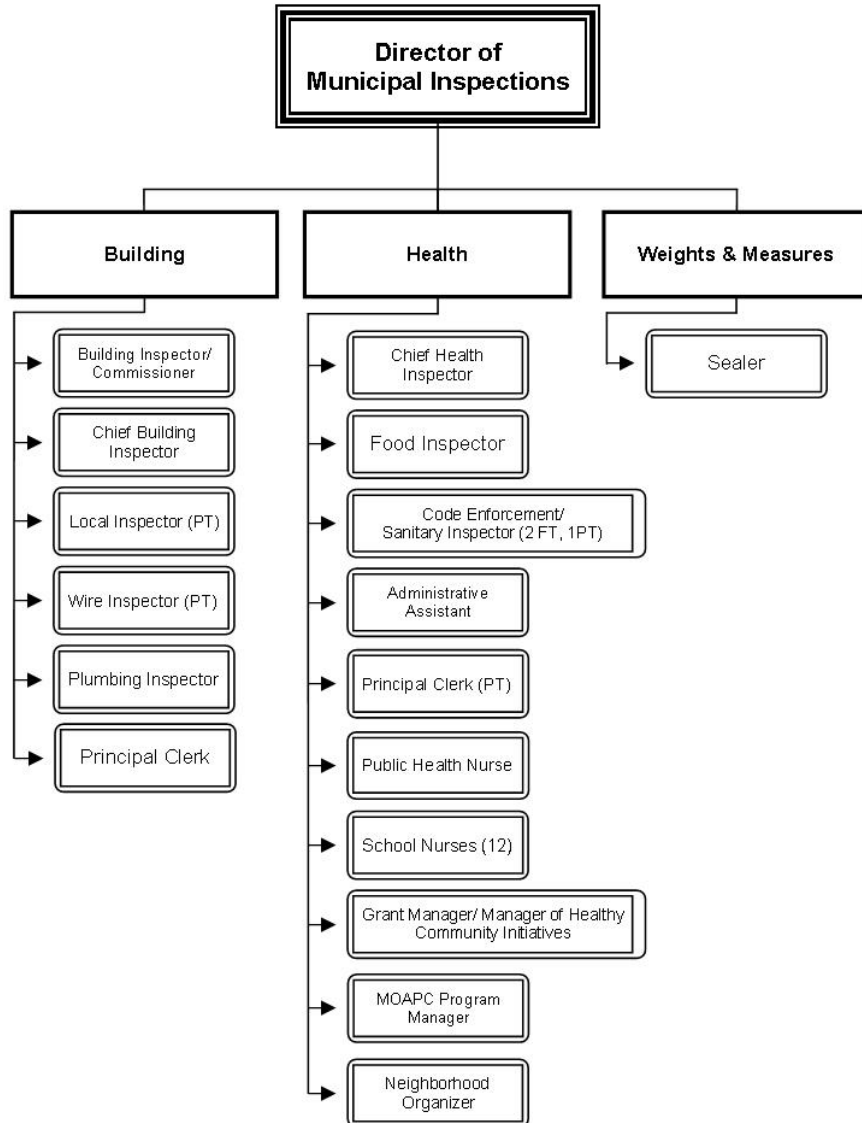
Location: American Legion Building, 249R Broadway, Revere

Mission Statement:

The mission of the Inspectional Services Department is to ensure the health, safety, and welfare of the City's residents and visitors through the enforcement of State and local laws, bylaws, and regulations. We strive to promote healthy behavior for continued wellness with surveillance, health and vaccine clinics, public service announcements, meter testing and sealing, and inspections ensuring all codes and standards are met.

Department Description:

The Inspectional Services Department provides communication to residents regarding expectations and codes, programs to assist in the betterment of public health and welfare, and inspections of public establishments and testing/sealing all meters of taxi cabs, gas stations, oil farms, supermarkets, and pharmacies. This department communicates with other city and state departments, private companies, hospitals, clinics and residents of the community. The inspectors ensure compliance with building, sanitary, and restaurant codes. The Health Division has one of the first Sharps container kiosks in the state for public use. The public health nurse organizes seven influenza clinics in the fall, performs direct observed therapy for all active tuberculosis cases, and conducts surveillance of contagious diseases. The Medical Emergency Operations Plan is maintained and updated monthly.



engineers, and the city’s plan reviewer which allowed for early identification of code issues and the ability to rectify them quickly.

FY14 Accomplishments

- Increased submissions and payments for Influenza and Pneumococcal vaccines. For the 2012 influenza vaccination season 309 claims were processed and \$11,164 was compensated to the Health Department. For the 2013 season, over 500 claims were processed with an expected compensation of over \$18,000.
- Maintained best practices in emergency preparedness by providing Exotic Animal Rescue training and attending all monthly Emergency Preparedness meetings sponsored by Region 4B, including a bioterrorism session.
- Participated in monthly Safe Housing Task Force meetings. Both illegal apartments and illegal rooming houses are an ongoing challenge in the City.
- Educated staff regarding new City ordinances they are responsible for enforcing, including new dumpster ordinance and new noise ordinance. Presently attending classes related to new ticketing system (40U) which should be implemented in FY15.
- Weights and Measurers successfully tested and sealed all of the devices in the City including two new gas stations on Squire Road. This was accomplished despite a reduction in manpower since April 2013.
- Successfully permitted the first phase of city’s Transit Oriented Development via stream lining from plan review to permit. Meetings were expedited with architects,

Department Grants

Mass in Motion

The Health Division currently receives an annual Mass in Motion grant of \$60,000.00 from the Massachusetts Dept. of Public Health. This program funds the following activities:

- 90% of the salary of the Manager of Healthy Community Initiatives
- Staff support for the Revere on the Move Task Force to lead community initiatives in food and fitness, including:
 - Healthy Dining
 - Healthy Markets
 - Bike and Pedestrian Infrastructure Improvements
 - Farmers' Market
 - Community Garden
- Revere on the Move Mini Grants to community partners for creating policy, systems and environmental changes or programs to further the vision of Revere on the Move. These have included projects such as:
 - McKinley School Garden
 - RPS Afterschool exercise equipment
 - Seacoast Academy Bicycle club
 - Revere section of the Northern Strand Rail Trail
 - Nutrition education
 - Beachmont Urban Trail
 - West Revere Urban Trail improvements
 - Exercise equipment for Sonny Myers park
- The creation of neighborhood organizations to work on projects to improve access to opportunities to make healthy choices around food and fitness

The Mass in Motion grant also leverages other funding sources to support these initiatives. Revere CARES donates nearly \$40,000 annually in staff time from their Food and Fitness Manager, Evaluator and Director. Walk Boston dedicates

a full-time city-wide Safe Routes to School Coordinator (funded partly by DON funds from MGH). KaBOOM has granted \$1,500 for sprucing up ROTM-adopted parks, which were not all used in FY2014; \$900 will be rolling over to FY2015.

FY2015 is Year 3 of a 4-year extension of Mass in Motion funding for Revere, funded by Partners Healthcare and the Mass. Dept. of Public Health. This funding will continue despite the need to reapply for MiM in May 2014. Successful application will make Revere eligible for future MiM funding once Partners funding expires in May 2016.

Determination of Needs (DON) Funds

Revere receives 3 separate DON funds that support its public health work. Two of them, totaling \$59,000, support Revere on the Move by providing funding for the ROTM neighborhood organizer, mini grants and park improvements. These are in Year 2 and 3 of 5 year grants.

The third DON fund of \$66,705 supports the substance abuse prevention work in Revere by paying for the Overdose Prevention Drop In Center at North Suffolk Mental Health every Tuesday from 5-8PM at 265 Beach Street; an education coordinator, an outreach coordinator and a peer educator who work together to train users and their loved ones on how to recognize the signs of an opioid overdose and how to respond.

Massachusetts Opioid Abuse Prevention Collaborative

The City of Revere Health Department currently receives a MOAPC Grant from the Massachusetts Dept. of Public Health, Bureau of Substance Abuse Services to prevent opioid abuse and overdoses. This grant of \$100,000.00 per year is a 3 year grant with two possible 2-year extensions, for a total of up to 7 years. It is a regional grant, where Revere is the lead community in a cluster that includes Chelsea, Saugus and Winthrop. It currently funds the following activities:

- 100% of the MOAPC Program Manager salary and fringe
- 10% of the Manager of Healthy Community Initiatives Salary
- A 9 month regional planning and assessment process to understand the risk and protective factors around abuse of opioids and related overdoses in the region. This will move to the implementation of the strategic plan in FY2015.
- Two pilot strategies including:
 - Floating Narcan Trainings, modeled after the Revere Drop In Center

- A Prescription Take Back Event on April 26th, 2014 in conjunction with Revere Shines.

Thanks to the MOAPC Grant, the previous MassCALL2 Grant, the DON Funds and the introduction of Narcan as part of the Revere Fire Department Emergency Medical Response protocols, 120 overdoses have been reversed in Revere since Feb. 2010.

FY15 Goals & Objectives

Goal: Increase outside sanitation inspections per city ordinances.

Objective: Cover a wider range of the city with the addition of a new full time sanitation inspector.

Mayoral Focus Areas: A Safer Revere, and Efficient Delivery of City Services

Goal: Provide more Professional Development for School Nurses to apply to their offices and policies.

Objective: Attend 6 instead of 4 trainings to work on various policies in the school nurses' offices.

Mayoral Focus Areas: A Safer Revere, Investments in kids and public education, and Efficient Delivery of City Services

Goal: Better educate the public on the health codes and other health related topics through a series of questions and answer formats.

Objective: Attend various Ward meetings with residents of the community.

Mayoral Focus Areas: A Safer Revere, and Efficient Delivery of City Services

Goal: To work with Chelsea court to prevent backlog of hearings.

Objective: Set up hearings so violations that were appealed within 21 days of the violation would not go to lien.

Mayoral Focus Areas: Efficient delivery of City services

CITY OF REVERE: FY 2015 BUDGET SUMMARY
INSPECTIONAL SERVICES DEPARTMENT
BUILDING DIVISION

Org	Object	DESCRIPTION	FY2012 Actual	FY2013 Actual	FY 2014 Adopted Budget	FY2014 Actual YTD	FY2015 Mayors Rec
012411	510100	PERMANANT SALARIES	244,108	248,791	287,050	249,038	292,792
012411	511100	LONGEVITY	1,122	1,308	7,535	2,665	9,200
012411	512301	EDUCATIONAL INCENTIVE	5,450	5,532	9,037	7,007	9,620
012411	516600	SICK LEAVE BB	4,083	3,475	5,839	5,549	5,993
012412	520900	TELEPHONE	2,106	1,746	2,466	2,200	2,880
012412	526100	EMPLOYEE TRAINING	510	895	4,300	781	4,300
012414	540000	OFFICE SUPPLIES	2,437	2,006	4,000	2,007	4,000
012417	570500	TRAVEL ALLOWANCE	14,400	10,800	18,000	13,500	16,200
TOTAL	BUILDING		274,216	274,553	338,227	282,747	344,985

DEPARTMENT:

INSPECTIONAL SERVICES - BUILDING DIVISION

FY 2015

Salaries and Wages:

Position	Number Req.	Personnel Status	New Y or N	Salary Rate	Final Budget FY 2014	Dept. Rec. FY 2015	Mayor Rec. FY 2015	Difference Mayor/ Dept.
Building Inspector/Commissioner	1	Appointed	N	80,174	78,602	80,174	80,174	
Chief Building Inspector	1	Prov Civil Srv	N	55,623	54,532	55,623	55,623	
Local Inspector (21.5 hrs)	1	Appointed	N	51,593	27,884	28,442	28,442	
** Acting Wire Inspector(17.43 hrs)	1	Appointed	Y	51,593	22,606	23,058	23,058	
Acting Plumbing Inspector	1	Prov Civil Srv	N	63,267	62,026	63,267	63,267	
Principal Clerk	1	Prov Civil Srv	N	42,228	41,400	42,228	42,228	
Longevity					7,535	9,200	9,200	
Educational Incentive					9,037	9,620	9,620	
Sick Leave Buy Back					5,839	5,993	5,993	0
TOTALS:					<u>309,461</u>	<u>317,604</u>	<u>317,604</u>	0
Previous Year Appropriation:						309,461	Diff. Prev:	8,143

* Please Note: Electrician shall reduce the costs of contract electrical services

** Please Note: Fire Department employee retired in FY2013 and was hired as part time wire inspector.

**General Fund
Fiscal Year 2015 Detail Budget
Non-Payroll Expenditures**

Dept	Org	Object	Description	Adopted FY 2014	Dept Rec. FY 2015	Mayor Rec. FY 2015
<u>241 - Insp. Services - Building Division</u>						
012412	520900		Telephone/Communications	2,466	2,880	2,880
			Monthly wireless stipend/reimbursement as per union contract			
012412	526100		Employee Training	4,300	4,300	4,300
			Mandatory Education for Inspectors			
012414	540000		Office Supplies	4,000	4,000	4,000
			Office Supplies			
			Maintenance Supplies			
012417	570500		Travel Allowance	18,000	16,200	16,200
			Monthly travel allowances per union contract			
			Total Building Department Non-Payroll Expenditures	28,766	27,380	27,380

CITY OF REVERE: FY 2015 BUDGET SUMMARY
INSPECTIONAL SERVICES DEPARTMENT
HEALTH DIVISION

Org	Object	DESCRIPTION	FY2012 Actual	FY2013 Actual	FY 2014 Adopted Budget	FY2014 Actual YTD	FY2015 Mayors Rec
015211	510100	PERMANANT SALARIES	293,116	591,679	811,798	655,557	840,293
015211	511100	LONGEVITY	5,430	6,541	10,700	11,728	14,600
015211	512301	EDUCATIONAL INCENTIVE	3,974	18,928	41,925	18,659	25,983
015211	516600	SICK LEAVE BB	6,123	7,196	16,362	11,996	16,859
015212	520900	TELEPHONE	690	900	2,400	1,200	2,220
015212	522000	INSPECTOR OF SLAUGHTERINC	1,860	1,860	-	-	-
015212	524000	PEST CONTL	-	-	-	-	-
015212	524400	MAINT ABND BUILDINGS	3,370	196	4,000	-	4,000
015212	525800	FLU SHOT	-	(6,341)	-	(8,391)	-
015214	540000	OFFICE SUPPLIES	3,403	2,986	4,500	1,815	4,500
015217	570500	TRAVEL ALLOWANCE	16,200	19,800	23,400	19,500	23,400
TOTAL	HEALTH		334,166	643,745	915,085	712,064	931,855

DEPARTMENT:

INSPECTIONAL SERVICES - HEALTH DIVISION

FY 2015

Salaries and Wages:

Position	Number Req.	Personnel Status	New Y or N	Salary Rate	Final Budget FY 2014	Dept. Rec. FY 2015	Mayor Rec. FY 2015	Difference Mayor/ Dept.
Director of Inspectional Services	1	Appointed	N	92,759	90,940	92,759	92,759	
Chief Health Inspector	1	Provisional	N	55,622	54,531	55,622	55,622	
* Code Enforcement/Sanitary (26yr Step) Inspector	1	Provisional	N	54,171	53,109	54,171	54,171	
Code Enforcement/Sanitary Inspector	1	Provisional	N	51,592	50,580	51,592	51,592	
Code Enforcement/Sanitary Inspector (Pt 20 hrs)	1	Provisional	N	51,592	25,939	26,457	26,457	
Food Inspector	1	Provisional	N	51,592	50,580	51,592	51,592	
Administrative Assistant (26yr step)	1	Provisional	N	49,556	48,584	49,556	49,556	
** Principal Clerk (31.4 hrs)	1	Provisional	N	42,228	21,964	33,999	33,999	
Public Health Nurse	1	Appointed	N	70,147	68,771	70,147	70,147	
Nurse Staff	6	Appointed	N	58,366	343,331	350,198	350,198	
Chairman of Board	1	Appointed	N	1,600	1,600	1,600	1,600	
Member	2	Appointed	N	800	1,600	1,600	1,600	
Clerk of Board	1	Appointed	N	1,000	1,000	1,000	1,000	
Longevity					10,700	14,600	14,600	
Educational Incentive					41,209	25,983	25,983	
Sick Leave Buy Back					16,345	16,859	16,859	0
SUB-TOTALS:					<u>880,785</u>	<u>897,736</u>	<u>897,736</u>	0
Previous Year Appropriation:						880,785	Diff. Prev:	16,951

* Please Note: The position of Assistant Sealer was eliminated in Weights & Measures and moved to Health, FY2014

** Please Note: Paid Partially from Grant, FY 2015 increased hours to full time to provide administrative support for 40U program

DEPARTMENT:

INSPECTIONAL SERVICES - HEALTH DIVISION (Continued)

FY 2015

Salaries and Wages:

Position	Number Req.	Personnel Status	New Y or N	Salary Rate	Final Budget FY 2014	Dept. Rec. FY 2015	Mayor Rec. FY 2015	Difference Mayor/ Dept.
*** Grant Mgr/Mgr. of Healthy Comm. Initiatives	1	Appointed	N	56,248	0	56,248	0	(56,248)
*** MOAPC Program Manager	1	Appointed	Y	44,616	0	44,616	0	(44,616)
*** Neighborhood Organizer(30 hrs)	1	Appointed	N	42,228	0	32,483	0	(32,483)
Longevity					0	0	0	
Educational Incentive					0	0	0	
Sick Leave Buy Back					0	0	0	0
SUB-TOTALS:					<u>0</u>	<u>133,347</u>	<u>0</u>	(133,347)
Previous Year Appropriation:						0	Diff. Prev:	0
TOTAL:					<u>880,785</u>	<u>1,031,083</u>	<u>897,736</u>	(133,347)
Previous Year Appropriation:						880,785	Diff. Prev:	16,951

*** Base salary is fully funded by grants awarded to Revere Health Department, positions reclassified from P&CD

**General Fund
Fiscal Year 2015 Detail Budget
Non-Payroll Expenditures**

Dept	Org	Object	Description	Adopted FY 2014	Dept Rec. FY 2015	Mayor Rec. FY 2015
<u>521 - Insp. Services - Health Division</u>						
015212	520900		Telephone/Communications	2,400	2,220	2,220
			Monthly wireless stipend/reimbursement as per union contract			
015212	524400		Maintenance Of Abandoned Bldgs	4,000	4,000	4,000
			Costs associated with cleaning and boarding up of abandoned buildings			
015214	540000		Office Supplies	4,500	4,500	4,500
015217	570500		Travel Allowance	23,400	23,400	23,400
			Monthly travel allowances per union contract			
			Total Health Dept. Non-Payroll Expenditures	34,300	34,120	34,120

**CITY OF REVERE: FY 2015 BUDGET SUMMARY
INSPECTIONAL SERVICES DEPARTMENT
WEIGHTS & MEASURES DIVISION**

Org	Object	DESCRIPTION	FY2012 Actual	FY2013 Actual	FY 2014 Adopted Budget	FY2014 Actual YTD	FY2015 Mayors Rec
012441	510100	PERMANANT SALARIES	67,388	93,230	65,701	53,457	66,340
012441	511100	LONGEVITY	5,269	7,359	5,076	4,546	5,600
012441	516600	SICK LEAVE BB	1,397	1,933	1,220	1,355	1,383
012447	570000	OTHER EXPENSES	761	809	822	75	822
012447	570500	TRAVEL ALLOWANCE	5,400	5,400	3,600	3,000	3,600
TOTAL	WEIGHTS & MEASURES		80,215	108,731	76,419	62,432	77,745

DEPARTMENT:

INSPECTIONAL SERVICES: WEIGHTS & MEASURES DIVISION

FY 2015

Salaries and Wages:

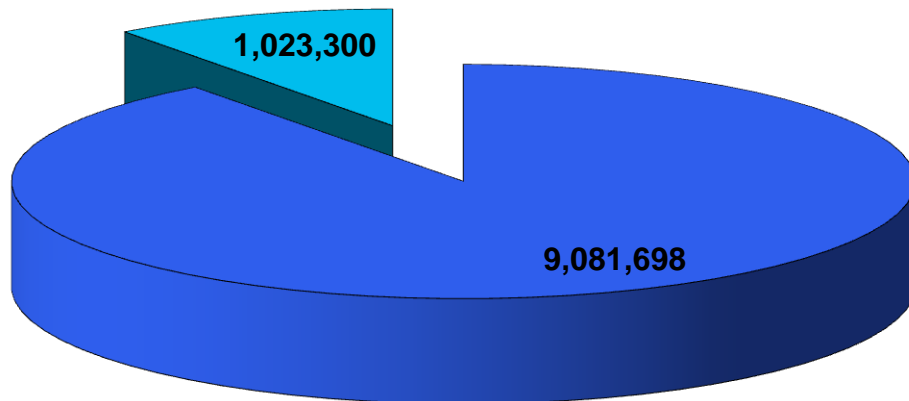
Position	Number Req.	Personnel Status	New Y or N	Salary Rate	Final Budget FY 2014	Dept. Rec. FY 2015	Mayor Rec. FY 2015	Difference Mayor/ Dept.
Sealer (26 yr step)	1	Civil Service	N	66,340	65,701	66,340	66,340	
* Assistant Sealer (26 yr step)	1	Prov. Civil S	N	41,269	0	0	0	
Longevity					5,077	5,600	5,600	
Sick Leave Buy Back					1,220	1,383	1,383	
Totals:					<u>71,997</u>	<u>73,322</u>	<u>73,322</u>	0
Previous Year Appropriation:						71,997	Diff. Prev:	1,325

* Please Note: The position of Assistant Sealer was eliminated in Weights & Measures and moved to Health, FY2014

**General Fund
Fiscal Year 2015 Detail Budget
Non-Payroll Expenditures**

Dept	Org	Object	Description	Adopted FY 2014	Dept Rec. FY 2015	Mayor Rec. FY 2015
<u>244 - Insp. Services - Weights & Measures Division</u>						
012447	570000		Other Charges & Expenses	822	822	822
			Membership, Training Seminars & Supplies			
012447	570500		Travel Allowance	3,600	3,600	3,600
			Monthly travel allowances per union contract			
			Total Weights & Measures Non-Payroll Expenditures	4,422	4,422	4,422

POLICE DEPARTMENT



■ POLICE DEPARTMENT SALARIES ■ POLICE DEPARTMENT MATERIALS, SUPPLIES & SERVICES

Police Department

Contact Information: Joseph Cafarelli, Chief of Police 781-284-1212

Location: Revere Police Department, 400 Revere Beach Pkwy, Revere

Mission Statement:

The mission of the Revere Police Department is to enhance the quality of life in the City of Revere by working cooperatively with the public within the framework of the United States Constitution to enforce the laws, preserve the peace, reduce the fear and provide for a safe environment.

Quality of Community Life

We shall strive to improve the quality of the community life through the provision of quality services.

Demonstrate Professionalism

We shall always engage in behavior that is beyond ethical reproach and reflects the integrity of police professionals.

Principles

- Life and individual freedom is sacred.
- All persons should be treated fairly and equitably.
- The role of the police is to resolve problems through the enforcement of laws – not through the imposition of judgment or punishment.
- The neighborhood is the basic segment of the community.
- Because law enforcement and public safety reflect community wide concern, the police must actively seek the involvement of citizens in all aspects of policing.
- Employee involvement in departmental activities is essential for maintaining a productive working environment.

Department Description:

The Revere Police Department provides public safety services, including Uniformed Patrol, Foot Patrol, Traffic Enforcement, Major Crimes Investigation, Special Operations, and Emergency Management to the people of the City of Revere. The Department made 851 arrests in 2013 along with 3,232 citations. The Department responded to 654

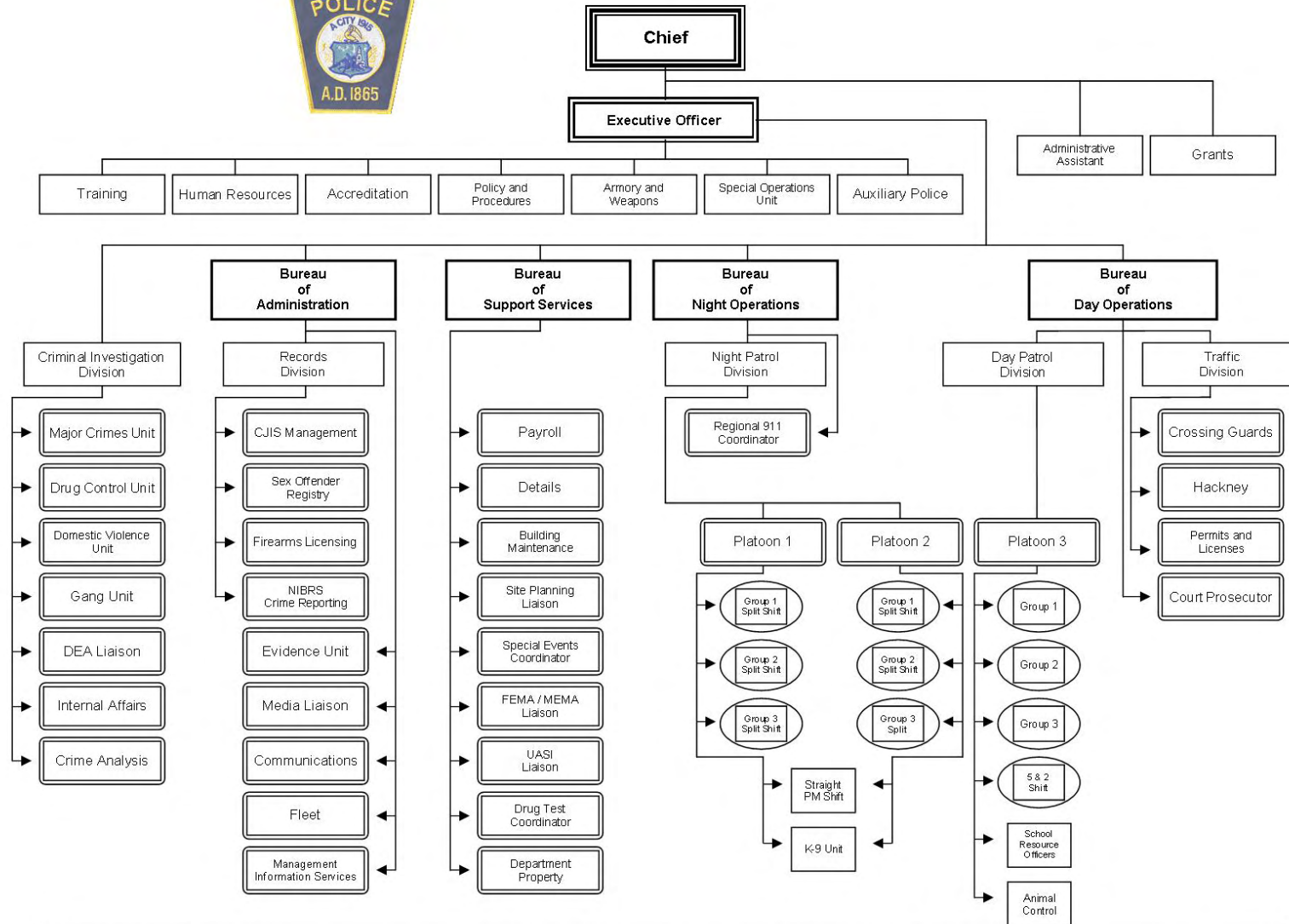
accidents in 2013. The Department is a member of the 9 communities around the City of Boston that compose the Urban Security Initiative (UAS) of the Department of Homeland Security.

FY14 Accomplishments

- Expanded Narcotics and Gang units to include regional collaboration.
- Extended the hours of operation for the sub station to meet the needs of the community.
- Successfully implemented a Citizens Police Academy
- Expanded the staffing and operations of the Traffic Unit.



Chief Cafarelli is committed to bringing the police department into all neighborhoods in a proactive manner. Through his leadership, one of the ways we have done that is by the re-introduction of the Citizen Police Academy' a program where residents can learn firsthand what our police department does each and every day, and how they, as residents, can help protect their own neighborhoods. Feel free to contact the Revere Police Department for upcoming academies and how you may be able to participate.



^Officers performing dispatch functions will be reassigned to other duties and call taker positions will be reassigned once the Revere/Winthrop Regional Emergency Communication Center (RECC) is open.

FY15 Goals & Objectives

Goal: Implement a Strategic Plan

Objective: Expand the staffing levels of the police department to be commensurate with calls for service and population of the community.

Mayoral Focus Areas: A Safer Revere

Goal: Expand traffic and patrol divisions.

Objective: The City of Revere is a heavily traveled community and it is important to have enough resources to properly enforce traffic compliance.

Mayoral Focus Areas: A Safer Revere

Goal: Establish a technical evidence collection unit.

Objective: A technical evidence collection unit will give the department more resources and information to investigate cases.

Mayoral Focus Areas: A Safer Revere

Goal: Continue to maintain quality of life efforts.

Objective: Expand neighborhood outreach efforts in order to enhance the quality of life for all Revere residents.

Mayoral Focus Areas: A Safer Revere

Goal: Open the Regional Emergency Call Center.

Objective: Complete the regionalization of call center with the Town of Winthrop.

Mayoral Focus Areas: A Safer Revere

**CITY OF REVERE: FY 2015 BUDGET SUMMARY
POLICE DEPARTMENT**

Org	Object	DESCRIPTION	FY2012 Actual	FY2013 Actual	FY 2014 Adopted Budget	FY2014 Actual YTD	FY2015 Mayors Rec
012101	510100	PERMANANT SALARIES	961,679	1,027,273	1,157,476	882,410	1,309,976
012101	510101	OTHER SALARIES	385,105	794,473	575,057	614,301	585,408
012101	510110	CHIEF SALARY	115,348	112,451	130,000	110,218	142,045
012101	510111	EXECUTIVE OFFICER SALARY	82,387	82,387	82,387	68,938	90,019
012101	510112	SENIOR CAPT SALARY	82,387	82,386	82,387	68,938	180,039
012101	510113	CAPTAIN SALARY	153,190	231,654	239,392	200,247	175,464
012101	510114	LIEUTENANT SALARY	752,646	751,909	782,405	653,552	851,412
012101	510115	SERGEANT SALARY	925,634	827,700	936,200	780,344	1,019,956
012101	510116	PATROL OFFICER SALARY	2,336,900	2,349,224	2,467,085	1,751,092	3,067,104
012101	511100	LONGEVITY	193,389	259,263	283,490	157,342	250,000
012101	511300	HOLIDAY PAY	634,052	412,151	487,151	166,534	525,000
012101	512000	MEDICAL EXPENSES	78,679	164,829	125,000	48,007	125,000
012101	512200	CLOTHING	88,125	97,330	107,450	49,875	107,800
012101	512301	EDUCATIONAL INCENTIVE	863,712	866,118	722,584	742,912	790,275
012101	516600	SICK LEAVE BB	86,616	84,629	95,000	68,661	95,000
012102	520300	UTILITIES	92,882	119,390	120,000	88,724	120,000
012102	520800	GAS & OIL	120,592	139,385	130,000	121,862	145,000
012102	520900	TELEPHONE	39,188	35,443	45,000	29,091	45,000
012102	521100	RADIO SYST	25,249	14,454	45,000	8,278	35,000
012102	521800	TRAFFIC CONTROL	8,730	10,749	10,000	5,584	12,000
012102	522400	COMPUTER SERVICES	13,319	13,641	75,000	12,789	65,000
012102	523900	ANIMAL CONTROL	13,771	12,227	15,000	12,940	15,000
012102	524200	AUTO MAINTENANCE	35,453	39,985	45,000	40,802	45,000
012102	524500	BUILDING MAINT/REPAIR	41,649	57,199	75,000	38,214	65,000
012102	524600	MAINT OF EQUIPMENT	58,186	39,386	75,000	35,454	65,000
012102	524700	WEAPONS	13,480	13,434	18,800	5,741	25,000
012102	525000	CONTRACTED SERVICES	-	-	-	-	20,000
012102	526100	EMPLOYEE TRANING	21,705	35,983	40,000	19,916	35,000
012102	528400	GRANT WRITER	24,999	24,999	25,000	-	32,000
012104	540000	OFFICE SUPPLIES	14,225	12,999	16,000	14,961	16,000
012104	545000	I.D.	3,044	7,168	6,000	4,364	6,000

**CITY OF REVERE: FY 2015 BUDGET SUMMARY
POLICE DEPARTMENT (CONTINUED)**

Org	Object	DESCRIPTION	FY2012 Actual	FY2013 Actual	FY 2014 Adopted Budget	FY2014 Actual YTD	FY2015 Mayors Rec
012107	570000	OTHER EXPENSES	22,060	33,251	35,000	17,861	35,000
012107	571700	DRUG UNIT	5,000	5,000	5,000	5,000	5,000
012108	587100	NEW EQUIPMENT	-	(18,786)	-	40,809	-
TOTAL	POLICE DEPARTMENT		8,293,382	8,739,684	9,053,864	6,865,761	10,100,498
	AUXILIARY POLICE						
012111	512200	CLOTHING	3,468	1,824	4,500	240	4,500
TOTAL	AUXILIARY POLICE		3,468	1,824	4,500	240	4,500
	TOTAL POLICE		8,296,850	8,741,508	9,058,364	6,866,001	10,104,998

DEPARTMENT:

POLICE DEPARTMENT

FY 2015

Salaries and Wages:

Uniformed Base

Position	Number	Personnel	New	Salary	Final	Dept.	Mayor	Difference
	Req.	Status	Y or N	Rate	Budget FY 2014	Rec. FY 2015	Rec. FY 2015	
Chief	1	Civil Service	N	142,045	130,000	142,045	142,045	
Executive Officer (26yr step)	1	Civil Service	N	90,019	82,387	90,019	90,019	
Senior Captain (26yr step)	2	Civil Service	N	90,019	82,387	180,039	180,039	
Captain (26yr step)	2	Civil Service	N	85,732	239,392	175,464	175,464	
Captain	0	Civil Service	N	81,650	0	0	0	
Lieutenant (26yr step)	4	Civil Service	N	73,276	335,315	293,106	293,106	
Lieutenant	8	Civil Service	N	69,788	447,090	558,306	558,306	
Sergeant (26yr step)	2	Civil Service	N	62,629	171,954	125,258	125,258	
Sergeant	15	Civil Service	N	59,647	764,246	894,698	894,698	
Patrol Officers (26yr step)	3	Civil Service	N	53,530	97,982	160,590	160,590	
Patrol Officers (Step 3)	47	Civil Service	N	50,980	2,239,584	2,396,075	2,396,075	
* Patrol Officers (Step 3)	2	Civil Service	N	50,980	0	203,921	101,961	(101,961)
Patrol Officers (Step 2)	2	Civil Service	N	46,063	88,158	92,126	92,126	
** Patrol Officers (Step 1)	5	Civil Service	N	45,193	0	225,966	225,966	
** Patrol Officers (Step 1)	2	Civil Service	Y	45,193	41,361	90,386	90,386	
Longevity				268,697	268,697	235,207	235,207	
	<u>96</u>	TOTALS:			<u>4,988,553</u>	<u>5,863,206</u>	<u>5,761,245</u>	(101,961)

* Please note: Six patrol officers were funded by other sources in FY 2014, In FY 2015 two will be funded by other sources

** Please Note: A new policy was adopted in FY2014 to ensure the highest compliment of officers on the force.

Police officers are pre-hired in anticipation of a retirement, this will result in two additional officers in FY2015

DEPARTMENT:

POLICE DEPARTMENT**FY 2015****Salaries and Wages:***Civilian Base*

Position	Number Req.	Personnel Status	New Y or N	Salary Rate	Final Budget FY 2014	Dept. Rec. FY 2015	Mayor Rec. FY 2015	Difference Mayor/ Dept.
Administrative Assistant	1	Civil Service	N	47,195	46,270	47,195	47,195	
Crime Analyst	1	Prov. Appt.	N	36,797	36,075	36,797	36,797	
Detail Clerk	1	Appointed	N	36,797	36,075	36,797	36,797	
Police Matrons	1	Prov. Appt.	N		-	0	0	
Animal Control Director	1	Prov. Appt.	N	42,284	41,455	42,284	42,284	
Mechanic	1	Prov. Appt.	N	46,721	45,805	46,721	46,721	
* FT Call Takers	6	Prov. Appt.	N	29,810	111,936	178,857	178,857	
* PT Call Takers	1	Prov. Appt.	N	46,185	45,728	46,185	46,185	
Victim Advocate	1	Prov. Appt.	N	48,687	47,732	48,687	48,687	
Grants Writer	1	Prov. Appt.	N	53,068	52,027	53,068	53,068	
NIBRS Technician/Records (26 yr step)	1	Prov. Appt.	N	45,663	44,768	45,663	45,663	
** NIBRS Technician/Records (PT 8 hrs)	1	Prov. Appt.	N	43,490	30,611	8,921	8,921	
** NIBRS Technician/Records (PT 32 hrs)	1	Prov. Appt.	N	43,490	0	35,684	35,684	
NIBRS Technician/Records	1	Prov. Appt.	N	43,490	42,110	43,490	43,490	
Longevity					14,793	14,793	14,793	
Educational Incentive					11,033	11,308	11,308	
TOTALS:					<u>606,418</u>	<u>696,449</u>	<u>696,449</u>	0

* Please Note: Call Takers will be assigned to the Regional Emergency Call Center during FY2015

** Increased hours 32 to 40, split between 2 PT employees

DEPARTMENT:

POLICE DEPARTMENT

FY 2015

Salaries and Wages:

10 Year Differential

Position	Number Req.	Personnel Status	New Y or N	Salary Rate	Final Budget FY 2014	Dept. Rec. FY 2015	Mayor Rec. FY 2015	Difference Mayor/ Dept.
Chief	1	Civil Service	N	8,523	7,800	8,523	8,523	
Executive Officer (26yr step)	1	Civil Service	N	5,401	4,943	5,401	5,401	
Senior Captain (26yr step)	2	Civil Service	N	5,401	4,943	10,802	10,802	
Captain	2	Civil Service	N	5,144	10,200	10,288	10,288	
Lieutenants (26yr step)	3	Civil Service	N	4,397	0	13,190	13,190	
Lieutenants	2	Civil Service	N	4,187	0	8,375	8,375	
Sergeants (26yr step)	0	Civil Service	N	3,758	0	0	0	
Sergeants	5	Civil Service	N	3,579	0	17,894	17,894	
Patrol Officers (26yr step)	2	Civil Service	N	3,212	0	6,424	6,424	
Patrol Officers (Step 3)	10	Civil Service	N	3,059	0	30,588	30,588	
Patrol Officers (Step 2)	0	Civil Service	N	2,764	0	0	0	
Patrol Officers (Step 1)	0	Civil Service	Y	2,712	0	0	0	
TOTALS:					<u>27,886</u>	<u>111,484</u>	<u>111,484</u>	0

DEPARTMENT:

POLICE DEPARTMENT

FY 2015

Salaries and Wages:

Night Differential

Position		Number Req.	Personnel Status	New Y or N	Salary Rate	Final Budget FY 2014	Dept. Rec. FY 2015	Mayor Rec. FY 2015	Difference Mayor/ Dept.
Captain	(26yr step)	1	Civil Service	N	6,001	5,492	6,001	6,001	
Lieutenants	(26yr step)	2	Civil Service	N	5,129	23,472	10,259	10,259	
Lieutenants		5	Civil Service	N	4,885	31,296	24,426	24,426	
Sergeants	(26yr step)	3	Civil Service	N	4,384	12,037	13,152	13,152	
Sergeants		9	Civil Service	N	4,175	53,497	37,577	37,577	
Patrol Officers	(26yr step)	1	Civil Service	N	3,747	6,859	3,747	3,747	
Patrol Officers	(Step 3)	39	Civil Service	N	3,569	156,771	139,176	139,176	
Patrol Officers	(Step 2)	2	Civil Service	N	3,224	6,171	6,449	6,449	
Patrol Officers	(Step 1)	5	Civil Service	N	3,164	0	15,818	15,818	
Patrol Officers	(Step 1)	2	Civil Service	Y	3,164	2,895	6,327	6,327	
TOTALS:						<u>298,491</u>	<u>262,932</u>	<u>262,932</u>	0

DEPARTMENT:

POLICE DEPARTMENT

FY 2015

Salaries and Wages:

B2 Schedule

Position	Number Req.	Personnel Status	New Y or N	Salary Rate	Final Budget FY 2014	Dept. Rec. FY 2015	Mayor Rec. FY 2015	Difference Mayor/ Dept.
Platoon Commanders	3	Contract	N	2,500	7,500	7,500	7,500	
Traffic Commanding Officer	1	Contract	N	2,500	2,500	2,500	2,500	
Hazardous Duty(motorcycles)	2	Contract	N	1,000	2,000	2,000	2,000	
Hazardous Duty(patrol officers)	64	Contract	N	2,048	119,536	132,058	132,058	
Detail Officer	1	Contract	N	4,000	4,000	4,000	4,000	
CID Commander	1	Contract	N	2,500	2,500	2,500	2,500	
Community Policing Comdr.	0	Contract	N	2,500	0	0	0	
School Resource Officer	2	Contract	N	1,000	2,000	2,000	2,000	
Prosecutor	1	Contract	N	1,000	1,000	1,000	1,000	
M.I.S. Director	1	Contract	N	4,000	4,000	4,000	4,000	
Domestic Violence	1	Contract	N	1,000	1,000	1,000	1,000	
Detectives	12	Contract	N	1,000	12,000	12,000	12,000	
DARE Officer	0	Contract	N	1,000	0	0	0	
Range Officer	2	Contract	N	2,000	4,000	4,000	4,000	
Supervisory Differential	34	Contract	N	1,431	46,472	48,654	48,654	
Training & Devel. Officer	1	Contract	N	1,000	1,000	1,000	1,000	
Building/Maintenance	1	Contract	N	1,500	1,500	1,500	1,500	
Radios Communications	1	Contract	N	1,000	1,000	1,000	1,000	
TOTALS:					<u>212,007</u>	<u>226,712</u>	<u>226,712</u>	0

DEPARTMENT:

POLICE DEPARTMENT

FY 2015

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	Final Budget FY 2014	Dept. Rec. FY 2015	Mayor Rec. FY 2015	Difference Mayor/ Dept.
Court Time		Contract	N		205,353	207,407	207,407	
Over Time		Contract	N		215,619	217,775	217,775	
Civilian OT (call takers)			Y		0	8,000	0	(8,000)
Quinn OT			N		114,085	115,226	115,226	
			Totals:		<u>535,057</u>	<u>548,408</u>	<u>540,408</u>	(8,000)
Academic Achievement								
* Quinn Bill - Total Adjustment to Base *		Contract	N	711,550	711,550	778,967	778,967	
			Totals:		<u>711,550</u>	<u>778,967</u>	<u>778,967</u>	
Election Details		Contract	N		40,000	45,000	45,000	
			Totals:		<u>40,000</u>	<u>45,000</u>	<u>45,000</u>	
Holiday Pay		Contract	N		487,151	525,000	525,000	
			Totals:		<u>487,151</u>	<u>525,000</u>	<u>525,000</u>	
Sick Leave Buy Back		Contract	N		95,000	95,000	95,000	
			Totals:		<u>95,000</u>	<u>95,000</u>	<u>95,000</u>	
First Responder								
Mandated - First Responder, In Service Training			N		32,500	32,500	32,500	
			Totals:		<u>32,500</u>	<u>32,500</u>	<u>32,500</u>	
		TOTALS:			1,901,258	2,024,875	<u>2,016,875</u>	(8,000)
* Per Union Agreement								

DEPARTMENT:

POLICE DEPARTMENT

FY 2015

Salaries and Wages:

Matching Funds

Position	Number Req.	Personnel Status	New Y or N	Salary Rate	Final Budget FY 2014	Dept. Rec. FY 2015	Mayor Rec. FY 2015	Difference Mayor/ Dept.
Juvenile Accountability		Civil Service	N	Contract	0	0	0	
Multi Jurisdictional Counter Crime Task Force		Civil Service	N	Contract	6,000	6,000	6,000	
		TOTALS:			6,000	6,000	<u>6,000</u>	0
		Previous Year Appropriation:				6,000	Diff. Prev:	0

DEPARTMENT:

POLICE DEPARTMENT

FY 2015

Salaries and Wages:

Position	Number Req.	Personnel Status	New Y or N	Salary Rate	Final Budget FY 2014	Dept. Rec. FY 2015	Mayor Rec. FY 2015	Difference Mayor/ Dept.	
UNIFORMED BASE					4,988,553	5,863,206	5,761,245	(101,961)	
CIVILIAN SALARY					606,418	696,449	696,449		
10 YEAR DIFFERENTIAL					27,886	111,484	111,484		
NIGHT DIFFERENTIAL					298,491	262,932	262,932		
B2 SCHEDULE					212,007	226,712	226,712		
COURT TIME & OVERTIME					535,057	548,408	540,408		
ACADEMIC ACHIEVEMENT					711,550	778,967	778,967		
ELECTION DETAILS					40,000	45,000	45,000		
HOLIDAY PAY					487,151	525,000	525,000		
SICK LEAVE BUY BACK					95,000	95,000	95,000		
FIRST RESPONDER					32,500	32,500	32,500		
MATCHING FUNDS					6,000	6,000	6,000		
					TOTALS:	<u>8,040,614</u>	<u>9,191,658</u>	<u>9,081,697</u>	(109,961)
				Previous Year Appropriation:		8,040,614	Diff. Prev:	1,041,083	

**General Fund
Fiscal Year 2015 Detail Budget
Non-Payroll Expenditures**

Dept	Org	Object	Description	Adopted FY 2014	Dept Rec. FY 2015	Mayor Rec. FY 2015
<u>210 - Police Department</u>						
012101	512000		Medical Expenses	125,000	125,000	125,000
			Medical Expenses for Treatment of Officers Injured on Duty Injured on Duty/Retirement Control Contractor			
012101	512200		Uniform/Clothing Allowance	107,450	110,000	107,800
			Police Officers - 96 @ 1,100 Animal Controll Officers - 1 @ 350 Mechanic - 1 @ 300 Call Takers' - 4 @ 300			
012102	520300		Utilities	120,000	120,000	120,000
			Natural Gas, Electricity			
012102	520800		Gasoline & Oil	130,000	145,000	145,000
			Gas & Oil for all Police Vehicles			
012102	520900		Telephone/Communications	45,000	50,000	45,000
			Telephone Services, Computer Lines GBPC Radio Lines, Fax and Pager Rental			
012102	521100		Radio System	45,000	35,000	35,000
			GBPC Maintenance Contract, Regular Maintenance, Membership Dues, Radios			
012102	521800		Traffic Control	10,000	12,000	12,000
			Intoxilyzer Supplies, Traffic Spots and Signs, Printed Materials, Taxi Medallions & Badges			
012102	522400		Computer Services	75,000	65,000	65,000
			Computer Hardware & Software Support, Supplies IMC/License Support			

**General Fund
Fiscal Year 2015 Detail Budget
Non-Payroll Expenditures**

Dept	Org	Object	Description	Adopted FY 2014	Dept Rec. FY 2015	Mayor Rec. FY 2015
<u>210 - Police Department (Continued)</u>						
012102	523900		Animal Control	15,000	17,000	15,000
			Detention, Medical Services and/or Euthanasia of Stray Animals. Mandated Treatment of Stray Animals			
012102	524200		Automotive Maintenance	45,000	50,000	45,000
			Maintenance & Repair of all Police Vehicles			
012102	524500		Building Maintenance & Repair	75,000	65,000	65,000
			Maintenance Contracts for Police Station, Elevator, HVAC, Boiler, Generator, Cleaning, Landscaping and Other R & M			
012102	524600		Maintenance Of Equipment	75,000	65,000	65,000
			Repairs & Services of Equipment, such as copiers, fax machines			
			Computer Hardware & Software Support			
012102	524700		Weapons & Support	18,800	25,000	25,000
			Weapon, Ammunition & Support Items, Replacement of Outdated Weapons			
012102	525000		Contracted Services	-	20,000	20,000
			Strategic Plan Study			
012102	526100		Employee Training	40,000	35,000	35,000
			Command Training, Supplies & Travel Expenses for Training Programs			
			Range Fees			
			NE Regiaonal Police Dues			
012102	528400		Grant Writer (CAPIC)	25,000	32,000	32,000
			CAPIC Grant Writer Services			
012102	529510		Burial Fund	-	-	-

**General Fund
Fiscal Year 2015 Detail Budget
Non-Payroll Expenditures**

Dept	Org	Object	Description	Adopted FY 2014	Dept Rec. FY 2015	Mayor Rec. FY 2015
<u>210 - Police Department (Continued)</u>						
012104	540000		Office Supplies	16,000	18,000	16,000
			Office Supplies			
			Copier & Supplies			
			Stationery & Printing			
012104	545000		Identifications	6,000	6,000	6,000
			Fingerprinting & Photograph Supplies and other Related Equipment			
012107	570000		Other Charges & Expenses	35,000	35,000	35,000
			Prisoners' Meals			
			Gun Permits, FID Cards, Dues Alarm Service, Misc Lsw Enforcement Suplies, Chief's Expenses New Mandatory Random Drug Testing			
012107	571700		Drug Unit	5,000	5,000	5,000
			Investigative Work by Drug Unit			
012108	582500		New Police Station Capital Imp	-	-	-
012108	587100		New Equipment	-	75,000	-
			Purchase of two new cruisers			
012111	512200		Auxilliary Uniform/Clothing Allowance	4,500	4,500	4,500
			Uniforms and supplies for Auxilliary Police			
			Total Police Non-Payroll Expenditures	1,017,750	1,114,500	1,023,300

**General Fund
Fiscal Year 2015 Detail Budget
Non-Payroll Expenditures**

Dept	Org	Object	Description	Adopted FY 2014	Dept Rec. FY 2015	Mayor Rec. FY 2015
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230 - Regional Emergency Communication Center

Total Regional Emergency Call Center Non-Payroll Expenditures

	-	-	-
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DEPARTMENT: **REGIONAL EMERGENCY COMMUNICATION CENTER** **FY 2015**

Salaries and Wages:

Position	Number Req.	Personnel Status	New Y or N	Salary Rate	Final Budget FY 2014	Dept. Rec. FY 2015	Mayor Rec. FY 2015	Difference Mayor/ Dept.
*** Director		Appointed	Y	0	0	0	0	
Deputy Director		Prov. Appt.	Y	0	0	0	0	
* Assistant MIS Director		Prov. Appt.	Y	0	0	0	0	
Call/Dispatch Supervisor		Prov. Appt.	Y	0	0	0	0	
** Call Takers/Dispatchers (FT)		Prov. Appt.	Y	0	0	0	0	
** Call Takers/Dispatchers (PT)		Prov. Appt.	Y	0	0	0	0	
Longevity					0	0	0	
Educational Incentive					0	0	0	
Sick Leave BuyBack					0	0	0	
TOTALS:					0	0	<u>0</u>	0
PREVIOUS YEAR APPROPRIATION:						0	Diff. Prev:	0

General Note: The Regional Emergency Communication Center (RECC) is expected to open during FY2015

* **Please Note: This position is budgeted under MIS but will be assigned solely to the Regional Emergency Communication Center (RECC) and all expenses will be shared with Winthrop**

** **Please Note: Call Takers are budgeted within Fire/Police budget and will be re-assigned to the Regional Emergency Communication Center(RECC) during FY2015**

*** **Please Note: Current State funding source for salaries during FY2014 will end in FY2015, services will be shared with Winthrop**

Department of Public Works

Contact Information: Donald Goodwin, Superintendent, 781-286-8149

Location: 321 Charger Street, Revere

Mission Statement:

The mission of the Department of Public Works is

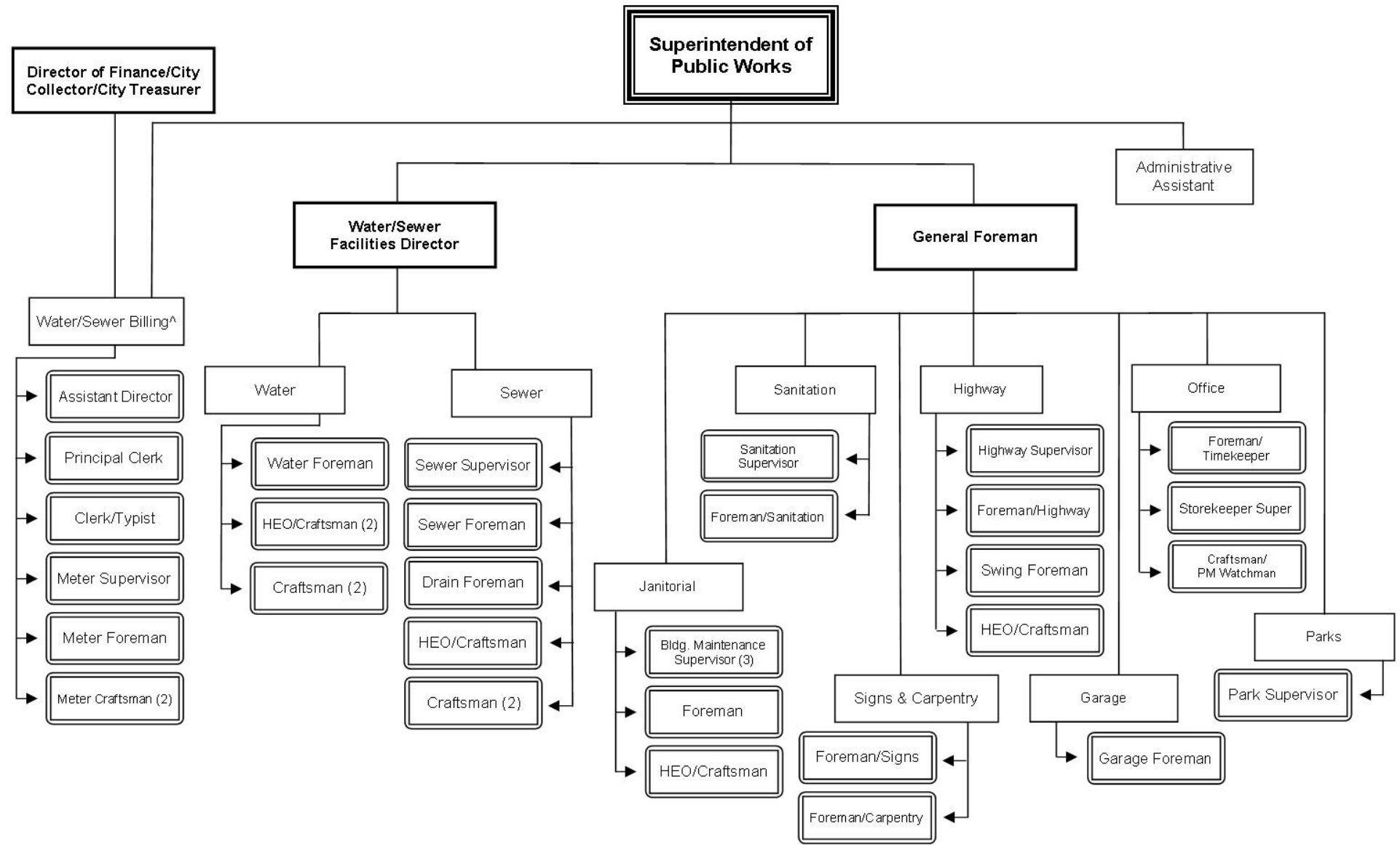
To support and enhance the highest quality of life for the City's residents, businesses and visitors by providing well planned environmentally sensitive, cost effective infrastructure and services that promote good public health, personal safety, transportation, economic growth, and civic vitality.

To respond to and aid in the recovery of natural disasters, storms and other emergencies

To accomplish the above through effective management of the DPW, including accounting, contract administration, engineering, financial management and personal services, infrastructure, sanitation street services and street lighting.

Department Description:

The Department of Public Works (DPW) provides professional quality maintenance, repair and construction services while maintaining streets, parks, playgrounds, and common areas. The DPW is responsible for the ongoing maintenance of water mains, sewer mains, pumping stations and City vehicles and pieces of equipment. The DPW is also responsible for rapid response to all snow, ice and other severe weather emergencies and conditions. The Department budget is divided into the following divisions; Highway, Sanitation, Water & Sewer, and Parks.



^Water/Sewer Billing under the supervisory control of the Director of Finance .

FY14 Accomplishments

- Implemented SeeClickFix, which is a mobile application that engages local residents to report any issue that concerns them and track the results to see that their concerns are addressed and fixed.
- Continued participation in RevStat, which is the Mayor's performance management program that has allowed the department to identify our strengths and weaknesses so that we can develop and implement reforms that best serve the constituents.
- Focused on collaboration with our community stake holders, beautification committee, youth organizations, civic and school groups to support our efforts to make Revere a safe and clean community that reflects our pride in the City.
- Pursued technological advancement through computerized management systems that allow for the monitoring of our sewer pump stations and smart cover alarms that give prior warning to potential problems within our sewer mains.
- Prioritized roadway and sidewalk projects in conjunction with the Community Development Department so as not to duplicate work.
- Developed a close working relationship with the Engineering Department.

FY15 Goals & Objectives

Goal: Continue participation in RevStat, the Mayor's performance management program, and expand topics examined.

Objective: To provide higher quality services and to enhance our infrastructure in order to ensure viable economic development that is needed for a prosperous future.

Mayoral Focus Areas: A Safer Revere, Economic Development, and Efficient delivery of City services

Goal: Open dialogue with various State agencies about their impact and contribution to flooding within the City of Revere.

Objective: To open and clean various county ditches within our borders. This will make for a safer Revere, as well as reduce inflow in our sewer system, and prevent sanitary sewer overflows. This is required to protect the investment that homeowners have made in our community.

Mayoral Focus Areas: A Safer Revere, Economic Development, and Efficient delivery of City services

Goal: Implement a water line replacement program throughout the City.

Objective: This will provide better service to rate payers, enhance the water system's ability to allow future growth and economic development that is vital to the future of the City, and allows for better fire protection throughout the City.

Mayoral Focus Areas: A Safer Revere, Economic Development, and Efficient delivery of City services

Goal: Expand work force development opportunities.

Objective: Improve the entire department's performance by enhancing the skills, knowledge, and abilities of our employees.

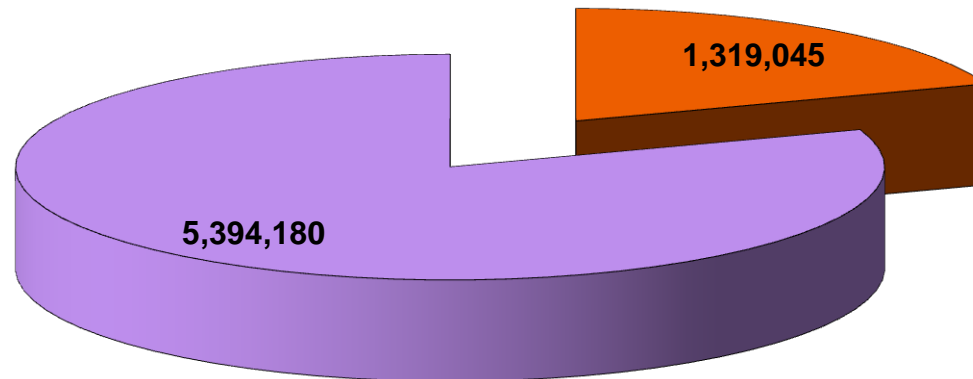
Mayoral Focus Areas: A Safer Revere, Economic Development, and Efficient delivery of City services

Goal: Strengthen our relationship with Director of Recreation.

Objective: Improve the development of programs at our parks and recreation facilities, building community based programs that stimulate the children to strengthen their bodies and their minds.

Mayoral Focus Areas: A Safer Revere, Investment in kids and public education, and Efficient delivery of City services

Public Works - General



■ DPW/GENERAL SALARIES

■ DPW/GENERAL MATERIALS, SUPPLIES & SERVICES

**CITY OF REVERE: FY 2015 BUDGET SUMMARY
DEPARTMENT OF PUBLIC WORKS
GENERAL**

Org	Object	DESCRIPTION	FY2012 Actual	FY2013 Actual	FY 2014 Adopted Budget	FY2014 Actual YTD	FY2015 Mayors Rec
014201	510200	ADMIN SALARY	135,963	134,083	144,896	122,792	163,178
014201	510300	LABOR FORCE SALARY	525,867	559,459	557,890	530,256	613,540
014201	510400	LABOR FORCE OVERTIME	97,416	80,785	90,000	102,696	90,000
014201	510600	JANITOR SALARY	219,995	224,077	199,174	163,756	156,473
014201	510700	JANITOR OVERTIME	31,929	35,000	32,000	21,551	41,000
014201	511000	SNOW REMOVAL OT	29,171	121,411	150,000	96,041	150,000
014201	511100	LONGEVITY	35,271	49,953	51,000	41,800	58,600
014201	512200	CLOTHING	16,500	16,500	16,500	8,250	16,500
014201	512300	ACAD.ACHIV	-	-	-	-	-
014201	512400	STIPEND	16,366	16,230	23,520	17,771	27,156
014201	516600	SICK LEAVE BB	16,458	12,303	18,230	14,148	19,097
014202	520400	STREET LIGHTS	589,206	613,743	600,000	513,655	618,000
014202	520500	PUBLIC BUILDING HEAT	59,243	53,872	80,000	29,236	80,000
014202	520600	PUBLIC BUILDING LIGHTS	128,608	137,251	146,400	96,033	146,400
014202	520800	GAS & OIL	8,691	68,454	50,000	35,615	75,000
014202	521400	RUBBISH REMOVAL	1,869,121	2,037,234	2,000,000	1,578,023	2,040,000
014202	521500	RUBBISH DISPOSAL	1,308,860	1,506,230	1,500,000	1,016,576	1,530,000
014202	521600	SNOW REMOVAL	95,193	299,339	200,000	471,891	200,000
014202	523500	STREET SIGNS	22,467	30,176	25,000	17,074	25,000
014202	524500	BUILDING MAINT/REPAIR	27,711	23,657	28,000	30,816	35,000
014202	524600	MAINT OF EQUIPMENT	57,151	76,025	64,800	42,584	75,000
014202	525003	PRISONERS	66,525	121,785	124,680	96,369	124,680
014202	525200	CONTR PAINTING SERV	30,000	27,735	30,000	26,814	75,000
014202	526201	STREET SWEEPING	115,595	125,806	125,570	81,292	130,000
014202	528500	EQUIPMENT LEASE	525	-	960	-	3,600
014202	529300	TRAFFIC SIGNAL REP	19,913	35,530	20,000	19,158	40,000
014204	540000	OFFICE SUPPLIES	3,812	3,366	52,600	41,980	52,600
014204	541000	MISC TOOLS	3,476	4,050	4,000	1,594	4,000

CITY OF REVERE: FY 2015 BUDGET SUMMARY
DEPARTMENT OF PUBLIC WORKS
GENERAL (continued)

Org	Object	DESCRIPTION	FY2012 Actual	FY2013 Actual	FY 2014 Adopted Budget	FY2014 Actual YTD	FY2015 Mayors Rec
014204	542000	JANITORIAL SUPPLIES	15,692	18,336	25,000	11,384	25,000
014204	544000	MATERIALS	67,515	100,196	90,000	48,773	90,000
014204	545500	COMPUTER OPERATIONS	1,385	1,202	2,400	1,540	2,400
014207	570500	TRAVEL ALLOWANCE	-	-	6,000	5,000	6,000
TOTAL	PUBLIC WORKS - GENERAL		5,615,623	6,533,791	6,458,620	5,284,464	6,713,224

DEPARTMENT:

**DEPARTMENT OF PUBLIC WORKS
GENERAL**

FY 2015

Salaries and Wages:

Labor Force

Position	Number Req.	Personnel Status	New Y or N	Salary Rate	Final Budget FY 2014	Dept. Rec. FY 2015	Mayor Rec. FY 2015	Difference Mayor/ Dept.
General Foreman (26 yr step)	1	Civil Service	N	78,492	76,953	78,492	78,492	
Supervisor (26 yr step)	1	Civil Service	N	55,271	54,187	55,271	55,271	
Supervisor (26 yr step)	2	Civil Service	N	55,271	108,374	110,541	110,541	
Working Foreman(26 yr step)	1	Civil Service	N	49,024	48,063	49,024	49,024	
Working Foreman	3	Civil Service	N	46,678	137,289	140,035	140,035	
Craftsman (26 yr step)	1	Civil Service	N	46,700	45,784	46,700	46,700	
Craftsman	2	Civil Service	N	44,492	87,240	88,985	88,985	
* Craftsman	1	Civil Service	N	44,492	-	44,492	44,492	
Overtime		Work Force	N		90,000	90,000	90,000	
Stipends per union agreement:								
CDL (11 @ \$1456)					12,380	16,016	16,016	
Safety Officer-Hazadous materials & conditions (1 @ \$1500)					1,500	1,500	1,500	
Remnant Removal (1 @ \$ 2400)					2,400	2,400	2,400	
Pesticide applicators license (2 @ \$1200)					2,400	2,400	2,400	
Longevity					29,400	37,200	37,200	
Sick Leave Buy Back					11,294	12,635	12,635	
Educational Incentive					0	<u>0</u>	<u>0</u>	
TOTALS:					<u>707,264</u>	<u>775,692</u>	<u>775,692</u>	0

* **Note: Moved position from Janitorial to DPW Labor Force**

DEPARTMENT:

**DEPARTMENT OF PUBLIC WORKS
GENERAL**

FY 2015

Salaries and Wages:

Administrative

Position	Number Req.	Personnel Status	New Y or N	Salary Rate	Final Budget FY 2014	Dept. Rec. FY 2015	Mayor Rec. FY 2015	Difference Mayor/ Dept.
Superintendent / Park Maintenance Director (26 yr Step)	1	Appointed	N	110,983	93,626	110,983	110,983	
Administrative Assistant	1	Civil Service	N	47,195	46,270	47,195	47,195	
Overtime					5,000	10,000	5,000	(5,000)
Longevity					9,000	8,800	8,800	
Sick Leave Buy Back					2,863	3,211	3,211	
TOTALS:					<u>156,759</u>	<u>180,189</u>	<u>175,189</u>	(5,000)

DEPARTMENT:

**DEPARTMENT OF PUBLIC WORKS
GENERAL**

FY 2015

Salaries and Wages:

Janitorial

Position	Number Req.	Personnel Status	New Y or N	Salary Rate	Final Budget FY 2014	Dept. Rec. FY 2015	Mayor Rec. FY 2015	Difference Mayor/ Dept.
Acting Municipal Blding Super (26 yr Step)	1	Civil Service	N	65,289	64,009	65,289	65,289	
* Working Foreman	1	Civil Service	N	46,684	91,538	46,684	46,684	
Craftsman	1	Civil Service	N	44,500	43,627	44,500	44,500	
CDL Stipend					4,840	4,840	4,840	
6% Night Differential					-	0	0	
Overtime					32,000	41,000	41,000	0
Longevity					12,600	12,600	12,600	
Sick Leave Buy Back					4,073	3,251	3,251	
TOTALS:					<u>252,687</u>	<u>218,165</u>	218,165	0

* Moving position to DPW Labor Force from Janitorial, FY2015

DEPARTMENT:

**DEPARTMENT OF PUBLIC WORKS
GENERAL**

FY 2015

Salaries and Wages:

Overtime - Snow Removal

Position	Number Req.	Personnel Status	New Y or N	Salary Rate	Final Budget FY 2014	Dept. Rec. FY 2015	Mayor Rec. FY 2015	Difference Mayor/ Dept.	
Overtime for Work Force Snow Removal		Work Force	N		150,000	150,000	150,000	0	
					TOTALS:	<u>150,000</u>	<u>150,000</u>	<u>150,000</u>	0
				Previous Year Appropriation:		150,000	Diff. Prev:	0	

DEPARTMENT:

**DEPARTMENT OF PUBLIC WORKS
GENERAL**

FY 2015

Salaries and Wages:

Position	Number Req.	Personnel Status	New Y or N	Salary Rate	Final Budget FY 2014	Dept. Rec. FY 2015	Mayor Rec. FY 2015	Difference Mayor/ Dept.
LABOR FORCE					707,264	775,692	775,692	
ADMINISTRATIVE					156,759	180,189	175,189	(5,000)
JANITORIAL					252,687	218,165	218,165	0
OVERTIME - SNOW REMOVAL					<u>150,000</u>	<u>150,000</u>	<u>150,000</u>	0
					TOTALS:	<u>1,266,710</u>	<u>1,319,045</u>	(5,000)
				Previous Year Appropriation:		1,266,710	Diff. Prev:	52,335

**General Fund
Fiscal Year 2015 Detail Budget
Non-Payroll Expenditures**

Dept	Org	Object	Description	Adopted FY 2014	Dept Rec. FY 2015	Mayor Rec. FY 2015
<u>420 -Department of Public Works - General</u>						
014201	512200		Clothing Allowance Per union contract 15 @ \$1100	16,500	16,500	16,500
014202	520400		Street Lighting Street Lighting for most City Streets, Roads, flood lights and Traffic Signals	600,000	684,000	618,000
014202	520500		Public Building Heat Heating for City Hall, Inspectional Services, DPW Maint Facility, Recreation Facility Heating - Oil Heating - Natural Gas	80,000	110,000	80,000
014202	520600		Public Building Lights Electricity for City Hall, Inspectional Services, DPW Maint Facility, Recreation Facility, Pump Stations	146,400	146,400	146,400
014202	520800		Gasoline & Oil Fuel - Diesel Fuel - Gas Pump Repairs	50,000	75,000	75,000
014202	521400		Rubbish Collection Contracted Monthly Waste Collection/disposal, including recyclable & white goods, collection of yard waste and yard compactors	2,000,000	2,155,644	2,040,000
014202	521500		Rubbish Disposal Disposal of Curbside Waste Materials Disposal of yard waste/Paint & Oil/Disposal & white goods Recycle-Lease Recycle-Advertisement/other Recycle-Disposal Other	1,500,000	1,748,000	1,530,000

**General Fund
Fiscal Year 2015 Detail Budget
Non-Payroll Expenditures**

Dept	Org	Object	Description	Adopted FY 2014	Dept Rec. FY 2015	Mayor Rec. FY 2015
<u>420 -Department of Public Works - General(continued)</u>						
014202	521600		Snow Removal-Private Contractors	200,000	350,000	200,000
			Private Contractors			
			Salt			
014202	523500		Street Signs	25,000	25,000	25,000
			Sign Materials			
			Banner Removal/Install			
014202	524500		Building Maintenance & Repair	28,000	50,000	35,000
			Contracted Hvac/ Electric/ Plumbing/ Roofing repair Services			
			Contracted Services including Pest Control, Security, Elevator repairs/inspections			
			Misc. Contracted Services including Lock Smith, glass replacement, etc.			
014202	524600		Maintenance Of Equipment	64,800	100,000	75,000
			Contracted Mechanical repairs for DPW Fleet and small equipment			
			Contracted Services including, welding, autobody work, etc.			
			Fleet Inspections/registrations			
			Fire Ext Inspection, repairs & replacements			
			Materials for repair & maintenance of Equipment including Hydraulic Oil, etc.			
014202	525003		Prisoners Crew - S.C.S.O.	124,680	124,680	124,680
			Suffolk County Sherriffs Dept			
			Dept of Childeren Services (DCF)			
			Guard Rails			
014202	525200		Contracted Painting Services	30,000	75,000	75,000
			Contract Painting of City streets, cross walks and school crossing zones			

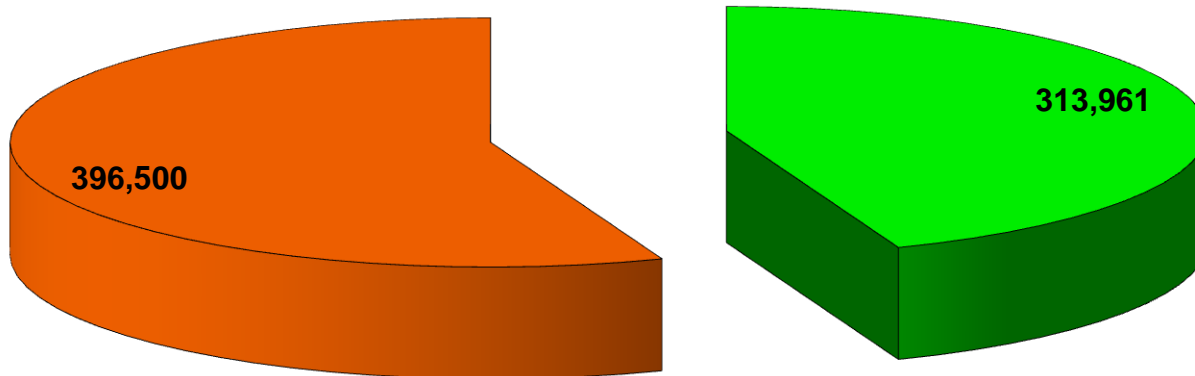
**General Fund
Fiscal Year 2015 Detail Budget
Non-Payroll Expenditures**

Dept	Org	Object	Description	Adopted FY 2014	Dept Rec. FY 2015	Mayor Rec. FY 2015
<u>420 -Department of Public Works - General(continued)</u>						
014202	526201		Street Sweeping Contracted Monthly Street Sweeping Services and costs associated with program including advertisement and mailings	125,570	130,000	130,000
014202	528500		Rental/Equipment Lease Copier Lease Storage Space	960	3,600	3,600
014202	529300		Traffic Signal Repair Contracted Signalization Repairs	20,000	65,000	40,000
014204	540000		Office Supplies Contracted Services including: Cell Phone Service, GPS Monitoring Office Supplies and Expenses including files, copy paper, toner cartridges, maint of office equipment, etc	52,600	55,000	52,600
014204	541000		Miscellaneous Tools & Equip. Replacement of small equipment, brooms, shovels, rakes, flashlights, drills, etc.	4,000	4,000	4,000
014204	542000		Janitorial Supplies Cleaning and janitorial supplies including, cleaning fluids, paper towels, toilet paper, etc for all Municipal buildings	25,000	25,000	25,000
014204	544000		Materials Asphalt Gas Refills/Propane Contracted shredding Replacement parts, fencing, hand railings, carpentry & plumbing supplies, etc. Operating supplies: Drug Testing, trash bags, shirts	90,000	90,000	90,000

**General Fund
Fiscal Year 2015 Detail Budget
Non-Payroll Expenditures**

Dept	Org	Object	Description	Adopted FY 2014	Dept Rec. FY 2015	Mayor Rec. FY 2015
<u>420 -Department of Public Works - General(continued)</u>						
014204	545500		Computer Operations	2,400	2,400	2,400
			Hardware/Software updates & supplies			
014207	570500		Travel Allowance	6,000	6,000	6,000
			Travel Allowance			
			Total Department of Public Works Non-Payroll Expenditures	5,191,910	6,041,224	5,394,180

Public Works - Parks Division



■ DPW/PARKS DIVISION SALARIES

■ DPW/PARKS DIVISION MATERIALS, SUPPLIES & SERVICES

CITY OF REVERE: FY 2015 BUDGET SUMMARY
DEPARTMENT OF PUBLIC WORKS
PARKS DIVISION

Org	Object	DESCRIPTION	FY2012 Actual	FY2013 Actual	FY 2014 Adopted Budget	FY2014 Actual YTD	FY2015 Mayors Rec
014601	510300	LABOR FORCE SALARY	51,311	51,330	54,187	45,494	55,271
014601	510400	LABOR FORCE OVERTIME	30,493	35,975	36,000	17,595	36,000
014601	511100	LONGEVITY	3,877	4,100	4,800	4,025	5,000
014601	511200	SENIOR PARK MAINT	233,232	232,684	213,824	171,043	213,824
014601	512200	CLOTHING	1,100	1,100	1,100	550	1,100
014601	512400	STIPEND	2,200	2,200	2,410	2,018	2,656
014601	516600	SICK LEAVE BB	1,081	1,085	1,158	1,181	1,210
014602	523700	SPRAYING & PLANTING	21,896	49,820	63,000	30,609	63,000
014602	523800	TREE REMOVAL	59,661	54,531	40,000	32,013	50,000
014602	524600	MAINT OF EQUIPMENT	17,208	14,245	17,500	8,029	17,500
014602	529400	FIELD MAINTENANCE	81,309	104,564	170,000	146,637	185,000
014602	587300	CAPITAL IMPROVEMENTS	48,134	32,241	37,500	43,794	53,900
014604	541500	EQUIPMENT & SUPPLIES	20,443	18,837	26,000	19,477	26,000
TOTAL	PUBLIC WORKS - PARKS DIVISION		571,945	602,711	667,479	522,463	710,461

DEPARTMENT: **DEPARTMENT OF PUBLIC WORKS - PARKS DIVISION** **FY 2015**

Salaries and Wages: *Labor Force - Park Division*

Position	Number Req.	Personnel Status	New Y or N	Salary Rate	Final Budget FY 2014	Dept. Rec. FY 2015	Mayor Rec. FY 2015	Difference Mayor/ Dept.
Acting Supervisor (26 yr step)	1	Civil Service	N	55,271	54,187	55,271	55,271	
Working Foreman (26 yr step)	1	Civil Service	N	49,024	0	0	0	
Working Foreman	1	Civil Service	N	46,685	0	0	0	
Stipends								
CDL (1 @ \$ 1456)					1,210	1,456	1,456	
Pesticide (1 @ \$1200)					1,200	1,200	1,200	
Longevity					4,800	5,000	5,000	
Sick Leave Buy Back					1,158	1,210	1,210	
TOTALS:					<u>62,555</u>	<u>64,137</u>	<u>64,137</u>	0
Previous Year Appropriation:						62,555	Diff. Prev:	1,582

DEPARTMENT: **DEPARTMENT OF PUBLIC WORKS - PARKS DIVISION** **FY 2015**

Salaries and Wages: *Senior Citizen - Park Maintenance*

Position	Number Req.	Personnel Status	New Y or N	Salary Rate	Final Budget FY 2014	Dept. Rec. FY 2015	Mayor Rec. FY 2015	Difference Mayor/ Dept.
Senior Park Maintenance 20hrs	3	Seasonal	N	8.00 Hourly	14,400	14,400	14,400	30 wks
Senior Park Maintenance 16hrs	45	Seasonal	N	8.00 Hourly	172,800	172,800	172,800	30 wks
Senior Park Maintenance 16hrs	4	Seasonal	N	8.00 Hourly	26,624	26,624	26,624	52 wks
TOTALS:					<u>213,824</u>	<u>213,824</u>	<u>213,824</u>	0
Previous Year Appropriation:						213,824	Diff. Prev:	0

DEPARTMENT: **DEPARTMENT OF PUBLIC WORKS - PARKS DIVISION** **FY 2015**

Salaries and Wages: *Work Force Overtime - Park Division*

Position	Number Req.	Personnel Status	New Y or N	Salary Rate	Final Budget FY 2014	Dept. Rec. FY 2015	Mayor Rec. FY 2015	Difference Mayor/ Dept.
Overtime for Work Force					36,000	36,000	36,000	0
Memorials, Tree Work, Weekend Emergencies, Traffic Island Maintenance.								
					<u>36,000</u>	<u>36,000</u>	<u>36,000</u>	0
				Previous Year Appropriation:		36,000	Diff. Prev:	0

DEPARTMENT: **DEPARTMENT OF PUBLIC WORKS - PARKS DIVISION** **FY 2015**

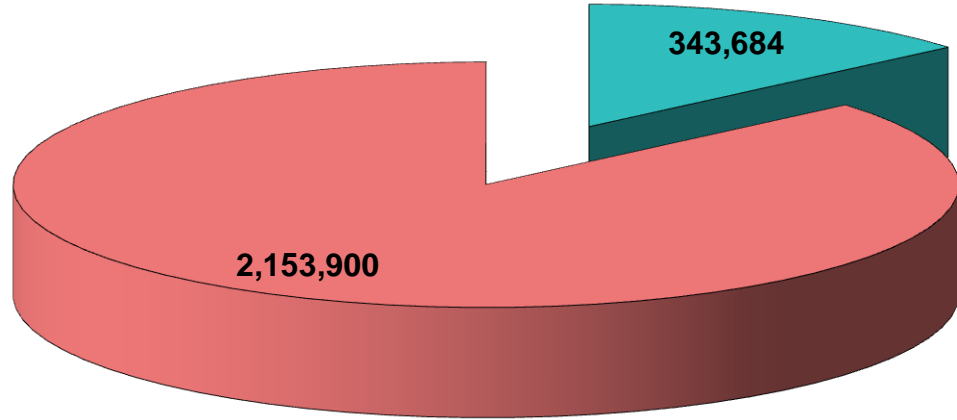
Salaries and Wages:

Position	Number Req.	Personnel Status	New Y or N	Salary Rate	Final Budget FY 2014	Dept. Rec. FY 2015	Mayor Rec. FY 2015	Difference Mayor/ Dept.	
LABOR FORCE					62,555	64,137	64,137		
SENIOR CITIZEN PARK MAINTENANCE					213,824	213,824	213,824		
OVERTIME - WORK FORCE					36,000	36,000	36,000	0	
					TOTALS:	<u>312,379</u>	<u>313,961</u>	<u>313,961</u>	0
				Previous Year Appropriation:		312,379	Diff. Prev:	1,582	

**General Fund
Fiscal Year 2015 Detail Budget
Non-Payroll Expenditures**

Dept	Org	Object	Description	Adopted FY 2014	Dept Rec. FY 2015	Mayor Rec. FY 2015
<u>460 -Department of Public Works - Parks Division</u>						
014601	512200		Clothing Allowance	1,100	1,100	1,100
			Per union contract 15 @ \$1100			
014602	523700		Spraying & Planting	63,000	63,000	63,000
			Planting/Hanging Flowers Fertilizer, mulch, plant maint. Supplies Holiday decorations			
014602	523800		Tree Removal	40,000	60,000	50,000
			Tree trimming & removal			
014602	587300		Capital Maintenance & Repair	37,500	75,000	53,900
			Contracted Hvac/ Electric/ Plumbing/ Lighting repair Services, sprinkler repair, etc	8,917		
			Playground Repairs, landscaping, 2014 replace Recreation Bldg floor	28,583		
014602	524600		Maintenance Of Equipment	17,500	17,500	17,500
			Maint/Repairs of Small Equipment, landscaping, sprinklers, tanks, etc Locksmith services			
014602	529400		Field Maintenance	170,000	185,000	185,000
			Landscaping Contracts Field Maintenance			
014604	541500		Equipment & Supplies	26,000	26,000	26,000
			Misc Supplies			
			Total Department of Public Works - Parks Division Non-Payroll Expenditures	355,100	427,600	396,500

DPW - Sewer Division



■ DPW/SEWER DIVISION SALARIES ■ DPW/SEWER DIVISION MATERIALS, SUPPLIES & SERVICES

CITY OF REVERE: FY 2015 BUDGET SUMMARY
DEPARTMENT OF PUBLIC WORKS
SEWER DIVISION

Org	Object	DESCRIPTION	FY2012 Actual	FY2013 Actual	FY 2014 Adopted Budget	FY2014 Actual YTD	FY2015 Mayors Rec
604401	510300	LABOR FORCE SALARY	176,925	210,066	294,791	161,391	245,302
604401	510400	LABOR FORCE OVERTIME	60,000	60,000	60,000	156,076	60,000
604401	512200	CLOTHING ALLOW	4,400	4,400	6,600	2,200	5,500
604401	512301	EDUCATIONAL INCENTIVE	-	-	-	785	3,501
604401	512400	STIPEND	11,500	10,966	7,500	3,166	29,736
604401	516600	SICK LEAVE BB	2,541	-	5,270	-	5,145
604402	520800	GAS & OIL	35,000	30,000	35,000	15,000	35,000
604402	524500	BUILDING MAINT/REPAIR	61,494	46,739	68,000	69,819	68,000
604402	524600	MAINT OF EQUIPMENT	22,985	24,330	24,000	16,788	40,000
604402	528200	DRAINAGE & SEWER MAINT	26,024	9,095	40,000	58,028	350,000
604402	528800	CULVERT CLEANING	16,100	19,000	40,000	14,374	140,000
604402	528900	CATCH BASIN/LATERAL LINE	-	-	-	-	440,000
604404	541000	MISC TOOLS	1,495	1,466	2,400	861	2,400
604404	544000	MATERIALS	33,220	19,359	36,000	21,357	36,000
604404	544500	SEWER & WATER SERVICES	11,584	8,946	12,000	8,503	12,000
604408	587300	CAPITAL IMPROVEMENTS	1,093,373	990,382	1,420,000	987,467	1,025,000
TOTAL	PUBLIC WORKS - SEWER DIVISION		1,556,639	1,434,748	2,051,561	1,515,815	2,497,584

DEPARTMENT:

**DEPARTMENT OF PUBLIC WORKS
SEWER DIVISION**

FY 2015

Salaries and Wages:

Labor Force

Position	Number Req.	Personnel Status	New Y or N	Salary Rate	Final Budget FY 2014	Dept. Rec. FY 2015	Mayor Rec. FY 2015	Difference Mayor/ Dept.	
Supervisor	2	Civil Service	N	52,637	51,612	105,274	105,274		
Working Foreman	3	Civil Service	N	46,676	91,538	140,028	140,028		
Water Maintenance Craftsman	0	Civil Service	N	44,491	130,881	0	0		
Stipend:									
CDL					20,760	22,236	22,236		
Water Faciltiy Grade 2d license (3 @ \$48/wk)					7,500	7,500	7,500		
Overtime - Work Force					60,000	80,000	60,000	(20,000)	
Longevity					0	0	0		
Sick Leave Buy Back					5,270	5,145	5,145		
Educational Incentive					0	3,501	3,501		
					TOTALS:	<u>367,561</u>	<u>363,684</u>	<u>343,684</u>	(20,000)
					Previous Year Appropriation:	367,561	Diff. Prev:	(23,877)	

**Water/Sewer Enterprise Fund
Fiscal Year 2015 Detail Budget
Non-Payroll Expenditures**

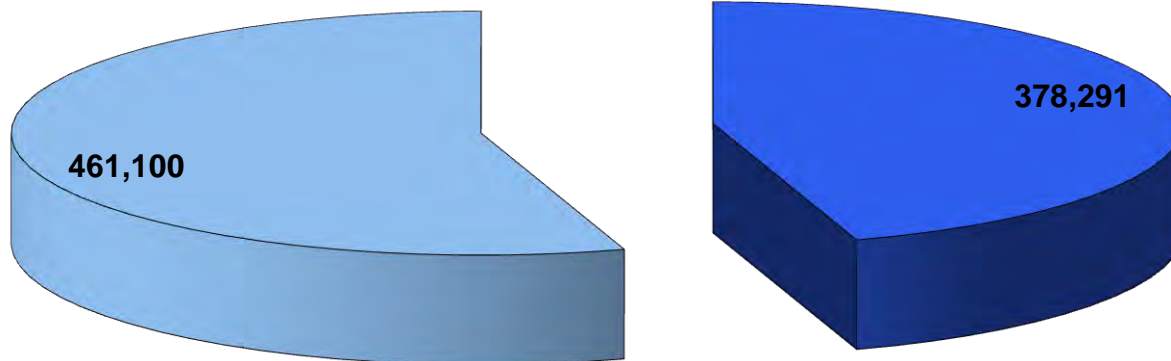
Dept	Org	Object	Description	Adopted FY 2014	Dept Rec. FY 2015	Mayor Rec. FY 2015
<u>440 - WS Enterprise Fund Sewer Division</u>						
604401	512200		Clothing Allowance	6,600.00	5,500.00	5,500.00
			Per union agreement (5 @ \$1100)			
604402	520800		Gasoline & Oil	35,000.00	35,000.00	35,000.00
			Fuel - Diesel			
604402	524500		Building Maintenance & Repair	68,000.00	68,000.00	68,000.00
			Pump Station- Alarm/Service			
			Pump Station- Maint/Repairs			
			Contract-Pest Control			
			Contract -Monthly Elevator Maint/Repairs			
			General Repairs			
604402	524600		Maintenance Of Equipment	24,000.00	40,000.00	40,000.00
			Truck-Repairs			
604402	528200		Drainage And Sewer Maintenance	100,000.00	350,000.00	350,000.00
			Removal of Excavation Materials (a) -		200,000	200,000
			Wet-Well Cleaning of sewer pump stations (b) 75,000		75,000	75,000
			DEP regulatory sampling of drainage outfalls (b) 25,000		25,000	25,000
			3 yr Service Contract - On call engineering services providing (b) -		50,000	50,000
			emergency repair analysis and support			
604402	528800		Culvert Cleaning	40,000.00	140,000.00	140,000.00
			Culvert Cleaning & mowing of phragmites, in 2015 Eastern County (b) -		100,000	100,000
			Ditch			
			Mosquito control 40,000		40,000	40,000
604402	528900		Catch Basin/Lateral Line	440,000.00	440,000.00	440,000.00
			Cleaning of catch basin(storm drains) 40,000		40,000	40,000
			Contracted Cleaning of sewer lines - National Water Main (b) 400,000		400,000	400,000
604404	541000		Miscellaneous Tools & Equip.	2,400.00	2,400.00	2,400.00
			Office - Supplies			
604404	544000		Materials	36,000.00	36,000.00	36,000.00
			Cleaning and Maintenance of catch basins			
604404	544500		Sewer & Water Services	12,000.00	12,000.00	12,000.00
			Pump Station-Montering			
			Office Supplies			
604408	587100		New Equipment	-	-	-

**Water/Sewer Enterprise Fund
Fiscal Year 2015 Detail Budget
Non-Payroll Expenditures**

Dept	Org	Object	Description	Adopted FY 2014	Dept Rec. FY 2015	Mayor Rec. FY 2015
440 - WS Enterprise Fund Sewer Division(continued)						
	604408	587300	Capital Expenditures	1,420,000.00	1,675,000.00	1,675,000.00
			Less: Reclassification of expenditures(reference footnote (b))	(500,000.00)	(650,000.00)	(650,000.00)
			Capital Expenditure Total	920,000.00	1,025,000.00	1,025,000.00
			CDM Smith - Project Mgmt & Design for EPA Consent Decree Projects	750,000	750,000	750,000
			Legal Support for EPA Consent Decree Projects	100,000	150,000	150,000
			Capital Expenditure	30,000	-	-
			CCTV Truck-Training & Equipment during FY 2014	40,000	-	-
			Total WS Enterprise Fund Sewer Division Non-Payroll Expenditures	<u>1,684,000.00</u>	<u>2,153,900.00</u>	<u>2,153,900.00</u>

- (a) Category of Expense has been reclassified in FY 2015 from Water Division Capital Expenditure to Sewer Division, Drainage & sewer maintenance account.
- (b) Category of Expense has been reclassified in FY 2015 Capital expenditures to non-capital expenditures

DPW - Water Division



■ DPW/WATER DIVISION SALARIES ■ DPW/WATER DIVISION MATERIALS, SUPPLIES & SERVICES

CITY OF REVERE: FY 2015 BUDGET SUMMARY
DEPARTMENT OF PUBLIC WORKS
WATER DIVISION

Org	Object	DESCRIPTION	FY2012 Actual	FY2013 Actual	FY 2014 Adopted Budget	FY2014 Actual YTD	FY2015 Mayors Rec
604501	510300	LABOR FORCE SALARY	302,745	211,001	290,266	171,498	255,104
604501	510400	LABOR FORCE OVERTIME	100,000	98,157	100,000	175,405	100,000
604501	511100	LONGEVITY	6,707	3,617	4,300	3,061	4,200
604501	512200	CLOTHING ALLOW	4,950	4,400	6,600	2,200	5,500
604501	512300	ACAD.ACHIV	380	(10,380)	2,500	-	-
604501	512400	STIPEND	6,119	4,770	12,260	10,389	13,736
604501	516600	SICK LEAVE BB	4,362	-	5,901	1,509	5,251
604502	520800	GAS & OIL	35,000	30,000	35,000	32,845	35,000
604502	524500	BUILDING MAINT/REPAIR	17,309	18,641	23,600	11,425	23,600
604502	524600	MAINT OF EQUIPMENT	106,354	29,227	35,000	30,162	50,000
604502	528300	LEAK DETECTION	-	12,478	13,000	-	13,000
604504	541000	MISC TOOLS	5,814	520	8,000	2,375	8,000
604504	544000	MATERIALS	41,794	35,691	40,000	25,348	40,000
604504	544500	SEWER & WATER SERVICES	37,997	24,025	36,000	14,280	36,000
604508	587300	CAPITAL IMPROVEMENTS	5,775	-	430,000	-	250,000
TOTAL	PUBLIC WORKS - WATER DIVISION		675,307	462,145	1,042,427	480,498	839,391

DEPARTMENT:

**DEPARTMENT OF PUBLIC WORKS
WATER DIVISION**

FY 2015

Salaries and Wages:

Labor Force

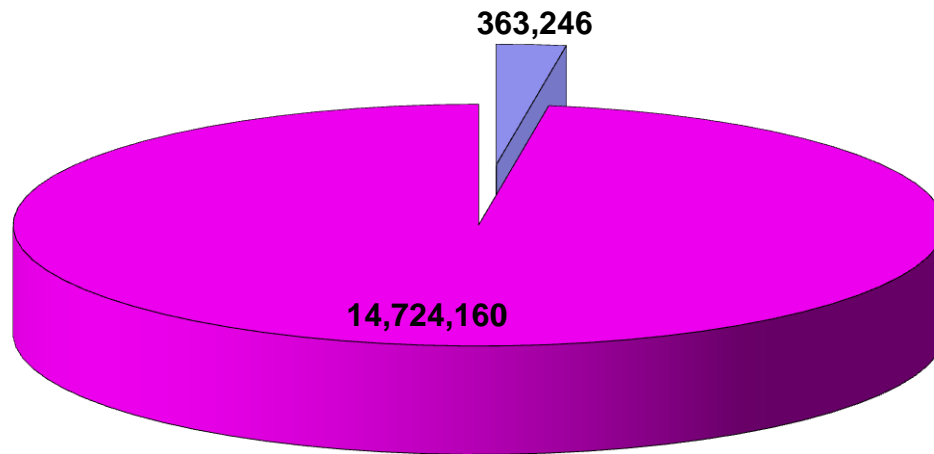
Position	Number Req.	Personnel Status	New Y or N	Salary Rate	Final Budget FY 2014	Dept. Rec. FY 2015	Mayor Rec. FY 2015	Difference Mayor/ Dept.
Enterprise General Foreman (26 yr Step)	1	Civil Service	N	74,956	69,985	74,956	74,956	
Foreman	1	Civil Service	N	46,675	45,769	46,675	46,675	
Water Maintenance Craftsman	3	Civil Service	N	44,491	130,884	133,473	133,473	
Water Maintenance Craftsman	0	Civil Service	N	44,491	43,628	0	0	
Overtime - Work Force					100,000	120,000	100,000	(20,000)
Stipends/Water Licenses					5,000	5,000	5,000	
CDL Stipend					7,260	8,736	8,736	
Longevity					4,300	4,200	4,200	
Sick Leave Buy Back					5,901	5,251	5,251	
Educational Incentive					2,500	0	0	
TOTALS:					<u>415,227</u>	<u>398,291</u>	<u>378,291</u>	(20,000)
Previous Year Appropriation:						415,227	Diff. Prev:	(36,936)

**Water/Sewer Enterprise Fund
Fiscal Year 2015 Detail Budget
Non-Payroll Expenditures**

Dept	Org	Object	Description	Adopted FY 2014	Dept Rec. FY 2015	Mayor Rec. FY 2015
<u>450 - WS Enterprise Fund Water Division</u>						
604501	512200		Clothing Allowance	6,600.00	5,500.00	5,500.00
			Per union agreement (5 @ \$1100)			
604502	520800		Gasoline & Oil	35,000.00	35,000.00	35,000.00
			Fuel - Unleaded			
			Fuel- Diesel			
604502	524500		Building Maintenance & Repair	23,600.00	23,600.00	23,600.00
			Alarm			
			General -Repairs			
604502	524600		Maintenance Of Equipment	35,000.00	50,000.00	50,000.00
			Truck-Repairs			
604502	528300		Leak Detection	13,000.00	13,000.00	13,000.00
			Leak Detection			
604504	541000		Miscellaneous Tools & Equip.	8,000.00	8,000.00	8,000.00
			Small tools & equipment upgrades/maint.			
604504	544000		Materials	40,000.00	40,000.00	40,000.00
			Asphalt			
604504	544500		Sewer & Water Services	36,000.00	36,000.00	36,000.00
			Cell Phones			
			Police Details			
			Supplies			
604508	587100		New Equipment	-	-	-
604508	587300		Capital Improvements	430,000.00	250,000.00	250,000.00
			Removal of Excavation Materials(reference footnote (a))	(a) 180,000	-	-
			DCR Water Line Payment	250,000	250,000	250,000
Total WS Enterprise Fund Water Division Non-Payroll Expenditures				627,200.00	461,100.00	461,100.00

(a) Category of Expense has been reclassified in FY 2015 from Water Division Capital Expenditure to Sewer Division, Drainage & sewer maintenance account.

DPW - Water/Sewer Billing Division



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

**CITY OF REVERE: FY 2015 BUDGET SUMMARY
DEPARTMENT OF PUBLIC WORKS
WATER / SEWER BILLING DIVISION**

Org	Object	DESCRIPTION	FY2012 Actual	FY2013 Actual	FY 2014 Adopted Budget	FY2014 Actual YTD	FY2015 Mayors Rec
604701	510100	PERMANANT SALARIES	255,037	294,128	312,594	258,284	318,845
604701	510900	OVERTIME	8,000	7,755	8,000	26,657	8,000
604701	511100	LONGEVITY	14,007	12,455	14,700	11,468	15,200
604701	512200	CLOTHING ALLOW	4,400	4,400	4,400	2,200	4,400
604701	512301	EDUCATIONAL INCENTIVE	3,091	3,849	7,168	5,211	7,312
604701	512400	STIPEND	4,039	4,014	6,340	3,953	7,324
604701	516600	SICK LEAVE BB	5,252	3,854	6,432	4,725	6,565
604702	521200	MWRA-SEWER	9,203,347	9,486,795	9,971,533	8,928,887	10,201,824
604702	521300	MWRA-WATER	4,159,759	4,362,470	4,361,372	3,917,881	4,485,476
604702	522400	COMPUTER SERVICES	-	8,350	7,695	-	8,000
604702	528600	SAFE WATER	-	12,802	15,400	12,228	15,400
604702	528725	WATER CONSERVATOIN	-	-	-	-	-
604704	540000	OFFICE SUPPLIES	2,116	1,475	7,060	2,931	7,060
604704	541500	EQUIPMENT & SUPPLIES	33,155	39,476	47,007	(5,564)	-
604707	570500	TRAVEL ALLOWANCE	-	-	2,000	1,667	2,000
TOTAL	SEWER/ WATER BILLING DIVISION		13,692,203	14,241,824	14,771,701	13,170,528	15,087,406

DEPARTMENT:

**DEPARTMENT OF PUBLIC WORKS
WATER / SEWER BILLING DIVISION**

FY 2015

Salaries and Wages:

Position	Number Req.	Personnel Status	New Y or N	Salary Rate	Final Budget FY 2014	Dept. Rec. FY 2015	Mayor Rec. FY 2015	Difference Mayor/ Dept.
Assist Director W/S Billing (26 yr step)	1	Appointed	N	49,555	48,584	49,555	49,555	
Supervisor (26 yr step)	1	Civil Service	N	55,271	54,187	55,271	55,271	
Foreman	1	Civil Service	N	46,684	45,769	46,684	46,684	
Water Meter Maint. Craftsman	2	Civil Service	N	44,500	87,254	88,999	88,999	
Principal Clerk	1	Appointed	N	42,228	41,400	42,228	42,228	
Clerk & Typist	1	Appointed	N	36,108	35,400	36,108	36,108	
6% Differential - Meter Reader					0	0	0	
CDL Stipend					6,340	7,324	7,324	
Overtime					8,000	25,000	8,000	(17,000)
Longevity					14,700	15,200	15,200	
Educational Incentive					7,169	7,312	7,312	
Sick Leave Buy Back					6,432	6,565	6,565	
TOTALS:					355,234	380,246	<u>363,246</u>	(17,000)
Previous Year Appropriation:						355,234	Diff. Prev:	8,012

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

**Water/Sewer Enterprise Fund
Fiscal Year 2015 Detail Budget
Non-Payroll Expenditures**

Dept	Org	Object	Description	Adopted FY 2014	Dept Rec. FY 2015	Mayor Rec. FY 2015
<u>470 - WS Enterprise Fund Water/Sewer Billing Division</u>						
604701	512200		Clothing Allowance	4,400.00	4,400.00	4,400.00
			Per union agreement (4 @ \$1100)			
604702	521200		Mwra Assessment - Sewer	9,971,533.00	10,201,824.00	10,201,824.00
			Sewer Assessment			
604702	521300		Mwra Assessment - Water	4,361,372.00	4,485,476.00	4,485,476.00
			Water Assessment			
604702	522400		Computer Services	7,695.00	8,000.00	8,000.00
			Office Supplies			
			Computer-Software			
604702	528600		Safe Water Drinking Assessment	15,400.00	15,400.00	15,400.00
			Water System Assessement			
604702	528700		Lead Test & Consumer Education	-	-	-
604702	528725		Water Conservation	-	-	-
604704	540000		Office Supplies	7,060.00	7,060.00	7,060.00
			Office - Supplies			
			Office - Water			
			Office - Copier			
604704	541500		Equipment & Supplies	47,007.00	-	-
			Monthly/City wide billing			
			Water meter purchases			
604707	570500		Travel Allowance	2,000.00	2,000.00	2,000.00
			Travel Allowance			
604708	587100		New Equipment	-	-	-
Total WS Enterprise Fund Water/Sewer Billing Division Non-Payroll Expenditures				14,416,467.00	14,724,160.00	14,724,160.00

**CITY OF REVERE: FY 2015 BUDGET SUMMARY
COMMISSION ON DISABILITIES**

Org	Object	DESCRIPTION	FY2012 Actual	FY2013 Actual	FY 2014 Adopted Budget	FY2014 Actual YTD	FY2015 Mayors Rec
015491	510100	PERMANANT SALARIES	3,900	3,900	3,900	3,250	6,300
015497	570000	OTHER EXPENSES	-	-	1,000	-	1,000
TOTAL	COMMISSION ON DISABILITIES		3,900	3,900	4,900	3,250	7,300

DEPARTMENT:

COMMISSION on DISABILITIES

FY 2015

Salaries and Wages:

Position:		Number Req.	Personnel Status	New Y or N	Salary Rate	Final Budget FY 2014	Dept. Rec. FY 2015	Mayor Rec. FY 2015	Difference Mayor/ Dept.
Director	Stipend	1	Appointed	N	3,900	3,900	3,900	3,900	
Members		6	Appointed	Y	400	0	2,400	2,400	
Longevity						0	0	0	
Educational Incentive						0	0	0	
Sick Leave Buy Back						0	0	0	
TOTALS:						<u>3,900</u>	<u>6,300</u>	<u>6,300</u>	0
Previous Year Appropriation:							3,900	Diff. Prev:	2,400

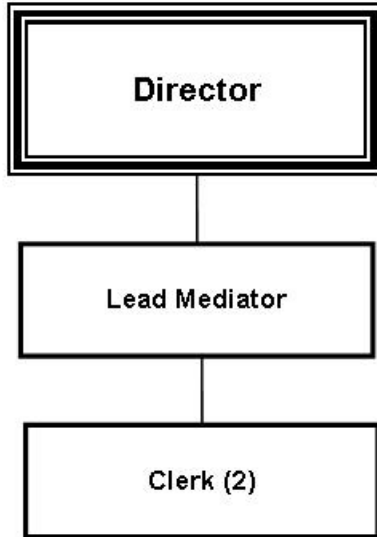
**General Fund
Fiscal Year 2015 Detail Budget
Non-Payroll Expenditures**

Dept	Org	Object	Description	Adopted FY 2014	Dept Rec. FY 2015	Mayor Rec. FY 2015
<u>549 - Commission on Disabilities</u>						
	015497	570000	Other Charges & Expenses	1,000	1,000	1,000
			Total Commission on Disabilities Non-Payroll Expenditures	1,000	1,000	1,000

Consumer Affairs

Contact Information: Jannine Ellis, Director, 781-286-8114

Location: Revere Recreation Department, First Floor, 150 Beach Street, Revere



Mission Statement:

The mission of the Consumer Affairs Office is to mediate consumer and business disputes to eliminate the need for either party to go to court and to serve as an educational resource for consumers in our service area, both proactively sharing information about consumer protection and responding to consumer questions and concerns.

Department Description:

The Office of Consumer Affairs is a part of the Attorney General's Local Consumer Program (LCP). This office offers free mediation services to residents in the service area who have fallen victim to fraud, deception, or unfair business practices. The information gained from the complaints mediated in our office will be used to identify patterns or trends in the marketplace that may call for direct legal intervention by the Attorney General's Office (AGO). Presently, we serve the following cities: Chelsea, Lynn, Lynnfield, Marblehead, Melrose, Nahant, Revere, Salem, Saugus, Swampscott, and Winthrop.

FY14 Accomplishments

- The AGO required LCP's to enhance the reporting process. We now prepare reports known as Headers and Closers. Header reports detail the date complaint is open, consumer's name, address, phone number, merchant information, and description of complaint. The Closer reports detail when the complaint is closed and the closing disposition. If we are able to resolve the complaint satisfactorily, we close it with a value and the amount of money recovered for the consumer.
- Hosted a Consumer Shred Day for documents that were no longer needed. Educating the consumer on proper disposal of personal data can protect them from identity theft. We also provided consumers information, resources

and an opportunity to speak with representatives from various state agencies like the Division of Banks, Federal Trade Commission, and Division of Insurance at the event.

FY15 Goals & Objectives

Goal: Focus on elderly consumers, who are targeted and more susceptible to scams and deceptive practices, through a partnership with the City's Senior Center

Objective: Participate at the least three times a year in speaking engagements that the audience is primarily elderly.

Mayoral Focus Areas: A safer Revere

Goal: To seek out opportunities to reach more consumers.

Objective: Host informational sessions at local events and activities like the Farmers Market and Sand Sculpting Festival.

Mayoral Focus Areas: A safer Revere

Goal: Educate high school students on consumer responsibilities.

Objective: Provide students with informative literature on college loans, credit cards and the credit system, and car warranty laws.

Mayoral Focus Areas: A safer Revere

**CITY OF REVERE: FY 2015 BUDGET SUMMARY
CONSUMER AFFAIRS**

Org	Object	DESCRIPTION	FY2012 Actual	FY2013 Actual	FY 2014 Adopted Budget	FY2014 Actual YTD	FY2015 Mayors Rec
015901	510100	PERMANANT SALARIES	21,750	30,559	36,114	27,437	36,820
TOTAL	CONSUMER AFFAIRS		<u>21,750</u>	<u>30,559</u>	<u>36,114</u>	<u>27,437</u>	<u>36,820</u>

DEPARTMENT:

CONSUMER AFFAIRS

FY 2015

Salaries and Wages:

Position	Number Req.	Personnel Status	New Y or N	Salary Rate	Final Budget FY 2014	Dept. Rec. FY 2015	Mayor Rec. FY 2015	Difference Mayor/ Dept.
Director*	1	Appointed	N	47,829	18,351	18,702	18,702	
Lead Mediator(PT 24 hrs)	1	Appointed	N	29,441	17,763	18,118	18,118	
Longevity					0	0	0	
Educational Incentive					0	0	0	
Sick Leave Buy Back					0	0	0	
TOTALS:					<u>36,114</u>	<u>36,820</u>	<u>36,820</u>	0
Previous Year Appropriation:						36,114	Diff. Prev:	706
CONSUMER AFFAIRS - DEPARTMENTAL TOTALS								
CURRENT YEAR RECOMMENDATION:					<u>36,114</u>	<u>36,820</u>	<u>36,820</u>	0
PREVIOUS YEAR APPROPRIATION:						36,114	Diff. Prev:	706

* Partially funded by grant

**General Fund
Fiscal Year 2015 Detail Budget
Non-Payroll Expenditures**

Dept	Org	Object	Description	Adopted FY 2014	Dept Rec. FY 2015	Mayor Rec. FY 2015
	015904	540000	Office Supplies	-	-	-
			Total Consumer Affairs Non-Payroll Expenditures	-	-	-

Elder Affairs

Contact Information: Stephen Fielding, Director, 781-286-8156

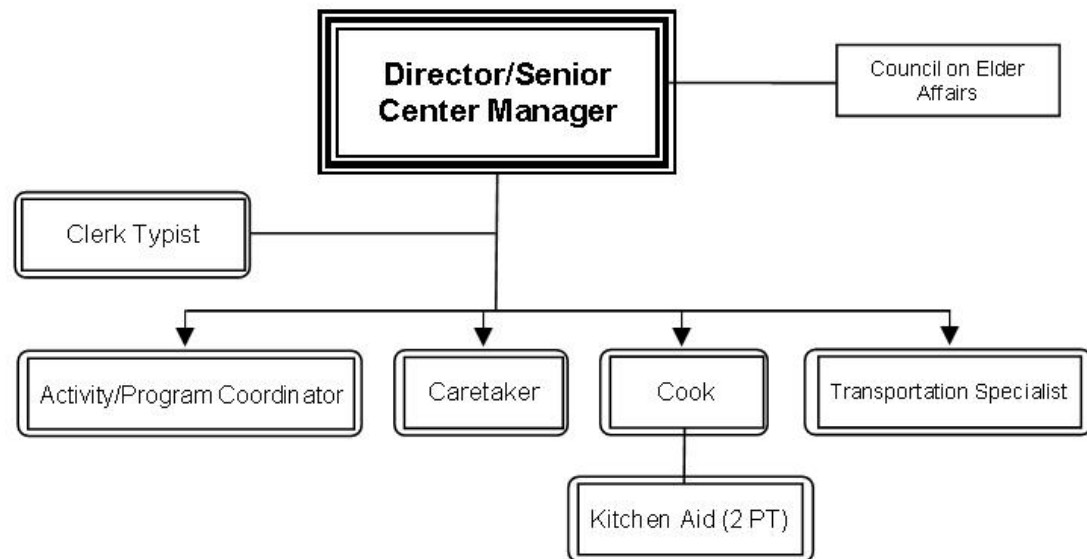
Location: Rossetti-Cowan Senior Center, 25 Winthrop Avenue, Revere

Mission Statement:

The mission of Elder Affairs and the Rossetti-Cowan Senior Center is to support the independence and enrich the quality of life of seniors within the City of Revere by providing a healthy meals program, offering safe and reliable transportation, and advocating for additional programs and services to meet their needs to them while ensuring a positive, fun, and safe environment.

Department Description:

The department, through the Rossetti-Cowan Senior Center facility, develops and maintains programs, plans, policies, and procedures beneficial to the health, safety, and education of the 60 years of age and older population. The Senior Center employees produce the monthly newsletter, *Revere Senior Power*, and provide pertinent and timely information and educational materials in addition to activities. The Senior Center operates in adherence with State guidelines and reports monthly to the Massachusetts Council on Aging in order to sustain the annual state-funded grant program. The Senior Center staff is currently exploring improvements to our programs and service offerings in the health, meals, transportation, education, activity, and exercise areas in order to expand opportunities for seniors while recruiting new participants at the Rossetti-Cowan Senior Center.



FY14 Accomplishments

- Reevaluated transportation shuttle van needs through dialogue with East Boston Neighborhood Health Center. This is the first step in the formation of a partnership between the Rossetti-Cowan Senior Center and the East Boston Neighborhood Health Center.
- In April 2014, we were competitively selected to receive a State Fiscal Year 2015 Mobility Assistance Program (MAP) grant for \$45,451. The purpose of this grant is to provide eighty (80) percent of the cost of a new van for our transportation program.
- Through community outreach via three open houses in fall 2013, we have added 10 new members and 9 new volunteers.
- Began a re-branding process of the Rossetti-Cowan Senior Center, promoting the positive aspects and cultural redefinition of the center through internal and external communications, social media, print and electronic media, and event/trade program endeavors.
- Designed collaboration with Patriot Senior Civic Club, Irma & Friends, Winthrop Council on Aging, Somerville Council on Aging, Everett Council on Aging, Lynn Council on Aging, other possible municipal COAs and The Tour Connection to provide trip and entertainment opportunities, allowing for more effective use of regional resources for seniors.
- Create a new culture of professionalism within the department through a series of one-to-one meetings with employees, group staff meetings, and monthly updates so that job expectations and responsibilities are met in pursuit of our mission.

FY15 Goals & Objectives

Our expectations are on track to:

- Retain and sustain our current senior population base of participants at the Senior Center
- Increase senior participation at the Senior Center
- Ensure lapsed senior participants renew interest
- Promote programs, services, health program, meals programs, travel, and entertainment of existing offerings

Goal: To review our schedule of programs and services identify opportunities for new and expanding opportunities for seniors.

Objective: Meet with abutting city and town's senior center directors as well as the Massachusetts Council on Aging to exchange ideas, create partnerships, and identify new needs. Review senior requests in the approximately 250 surveys collected at open houses.

Mayoral Focus Areas: Efficient delivery of City services

Goal: To provide learning and educational opportunities for seniors in order for them to better self-manage and/or through assistance manage their lives in a safe and comfortable environment.

Objective: Invite healthcare, social service, and other appropriate professionals to the Center for informational seminars and presentations. We expect to have at least three per month.

Mayoral Focus Areas: Efficient delivery of City services, A Safer Revere

Goal: To assess staffing issues, define staffing needs, and evaluate current responsibilities of each direct report.

Objective: Review individual job responsibilities and job descriptions and meet with each staff member to identify expectations and take action steps as needed.

Mayoral Focus Areas: Efficient delivery of City services

Goal: To compose a list of repair needs and capital improvements of our facility by priority rank and present to the administration.

Objective: Rank in order of priority, the repairs necessary to meet our mission.

Mayoral Focus Areas: Efficient delivery of City services, A Safer Revere

Goal: Secure, through the City and Department of Education's Educational Technology Plan (ETP), ten (10) iPads and work with Revere High School (Genius Bar Club) to implement a program so that the high students can teach seniors how to use this device.

Objective: Work with the School Department, teachers, principals, and/or leadership group to devise the program to support this program as mentioned.

Mayoral Focus Areas: Investment in kids and public education

**CITY OF REVERE: FY 2015 BUDGET SUMMARY
ELDER AFFAIRS**

Org	Object	DESCRIPTION	FY2012 Actual	FY2013 Actual	FY 2014 Adopted Budget	FY2014 Actual YTD	FY2015 Mayors Rec
015411	510100	PERMANANT SALARIES	201,390	204,911	254,901	199,501	213,722
015411	511100	LONGEVITY	7,034	7,467	12,400	6,546	5,600
015411	512200	CLOTHING	600	600	600	400	600
015411	512301	EDUCATIONAL INCENTIVE	-	-	2,535	3,394	5,171
015411	516600	SICK LEAVE BB	-	6,629	3,945	18,980	2,284
015412	522100	RENTALS	2,000	2,000	2,000	800	2,000
015412	525700	ELDER PROGRAMS	15,384	18,706	19,089	13,472	19,089
015414	540000	OFFICE SUPPLIES	497	473	500	220	500
TOTAL	ELDER AFFAIRS		226,905	240,786	295,970	243,314	248,966

DEPARTMENT:

ELDER AFFAIRS

FY 2015

Salaries and Wages:

Position	Number Req.	Personnel Status	New Y or N	Salary Rate	Final Budget FY 2014	Dept. Rec. FY 2015	Mayor Rec. FY 2015	Difference Mayor/ Dept.
Director/Sr Center Mgr	1	Appointed	N	68,945	70,972	68,945	68,945	
* Assist. Director/Sr Center	1	Appointed	N	53,333	26,144	0	0	
Clerk & Typist	1	Appointed	N	36,797	38,533	36,797	36,797	
Senior Center Caretaker	1	Appointed	N	33,322	34,831	33,322	33,322	
Cook (PT 20 hrs)	1	Appointed	N	24,909	12,150	12,455	12,455	
Transportation Specialist	1	Appointed	N	33,190	34,539	33,190	33,190	
Activity/Program Coordinator	1	Appointed	N	34,484	37,733	25,863	25,863	
Chairman of Board	1	Appointed	N	400	0	400	400	
Members	11	Appointed	N	250	0	2,750	2,750	
Longevity					12,400	5,600	5,600	
Educational Incentive					2,535	5,171	5,171	
Sick Leave Buy Back					3,945	2,223	2,284	
TOTALS:					<u>273,781</u>	<u>226,715</u>	<u>226,776</u>	
Previous Year Appropriation:						273,781	Diff. Prev:	(47,005)

* Please Note: Sr. Center Director retired in FY 2014, six months was included to train new Director, Assistant Director not funded in FY2015

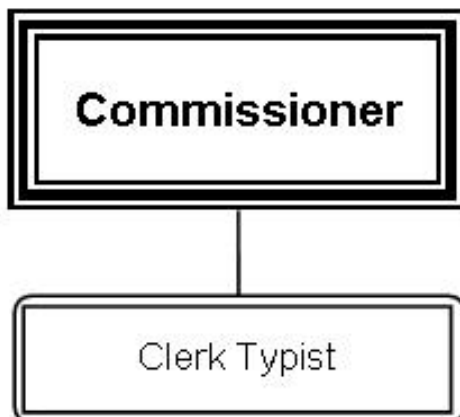
**General Fund
Fiscal Year 2015 Detail Budget
Non-Payroll Expenditures**

Dept	Org	Object	Description	Adopted FY 2014	Dept Rec. FY 2015	Mayor Rec. FY 2015
<u>541 - Elder Affairs</u>						
	015412	522100	Rentals	2,000	4,000	2,000
			Senior trip bus rental			
	015412	525700	Elderly Programs	19,089	21,952	19,089
			Supplements expenses related to running Senior Programs; including Van expenses, food, and activity supplies			
	015414	540000	Office Supplies	500	1,000	500
			Copier maint, cartridges, paper, other supplies			
	015411	512200	Clothing Allowance	600	600	600
			Clothing allowance per union contract			
			Total Elder Affairs Non-Payroll Expenditures	22,189	27,552	22,189

Veterans' Affairs

Contact Information: Nicholas Bua, Commissioner, 781-286-8119

Location: American Legion Building, 249R Broadway, Revere



Mission Statement:

The mission of the Veterans' Affairs Department is to advocate for Revere's veterans and their families, assist them in accessing services and benefits to which they are entitled, and promote the recognition and appreciation of veterans' sacrifices in the community at large.

Department Description:

The department provides a benefits program and a service program for Revere's 2,000 to 3,000 veterans and their families.

The benefits program, mandated by Massachusetts General Laws Chapter 115, provides monetary assistance for food, clothing, shelter, personal needs, fuel, health-related expenses, and burial costs. This program is funded through the following model: 25% by the City of Revere and 75% by the Commonwealth of Massachusetts. The department is responsible for administering the reimbursement process so that the City receives the funds from the State.

The service program provides assistance in obtaining federal Veterans Affairs (VA) benefits such as disability compensation, pensions, education, housing (VA home loans), hospitalization, burial and all other benefits available under Federal Law.

The Director is also the City Burial Agent for indigent Veterans coordinates proper burials for soldiers killed in action. There are more than sixty (60) veterans interred in the Revere's historic cemetery, Rumney Marsh Burial Ground, and the department plays a role in ensuring that American flags are placed on each gravesite. In addition, the department coordinates Memorial Day, Flag Day, September 11th, Veterans Day, and other patriotic observances such as Memorial Square dedications for families wishing to have a ceremony.

FY14 Accomplishments

- Chairman, Rumney Marsh Burial Ground. Forming and directing a committee to restore the Cities only cemetery. Acknowledging the Indian War, Revolutionary War, War of 1812 and Civil War Veterans interred as well as the slaves buried at the cemetery.
- Chairman of the Memorial Day Ceremony to remember all that made the ultimate sacrifice.
- Placement of American Flags at Rumney Marsh Burial Ground, Woodlawn Cemetery and Holy Cross Cemetery.
- Flag retirement at the VFW Mottolo Post with the Boy Scouts, Cub Scouts, Girl Scouts and Brownies.
- Acquiring shoes for the Revere JROTC.
- Working with Immaculate Church CCD children and First Congregational Church collecting and delivering items to be sent to our troops all over the world; this is a yearly project.
- Provide food distribution to all veterans and spouses of veterans through the Department of Veterans' Services. Food is provided to our veterans every month.
- Chairman for the Moving Wall which was in Revere in June. This required fundraising and the support from Revere Fire Dept, Revere Police Dept and the Department of Public Works.
- Voter Registration for any veteran receiving Chapter 115 benefits that was not registered to vote.
- Counseling and assisting veterans and their spouses seek employment.
- Attending a number of Job Fairs with veterans seeking employment.
- Provide American Flags to Paul Revere School to promote patriotism to commensurate Veterans Day.
- Working with Good Diner to provide Thanksgiving meals to those in need or wishing to have a meal with other members of the community.
- Chairman of the Columbus Day Parade Committee coordinating the parade with the City of Revere and the Chamber of Commerce.

FY15 Goals & Objectives

Goal: Improve the department's website by adding information about the benefits and services provided.

Objective: Keep the community informed as to the activities of the department.

Mayoral Focus Areas: Efficient delivery of City Services, and investment in kids and public education

Goal: Continue to work with Revere TV to broadcast the “Revere Veteran’s Corner.”

Objective: Veteran’s Department will go on the show 6 times to discuss programming. The department will also work to get other community veterans onto the program.

Mayoral Focus Areas: Efficient delivery of City Services, and investment in kids and public education

Goal: Coordinate with other City departments to develop a brochure listing services that might be of interest to senior veterans and non-senior veterans. For example, property tax exemptions/abatements through the Assessors’ Officer, absentee ballot options through the Election Commission, and senior services through the Council on Aging.

Objective: Have brochures available throughout the City which discuss veterans programs.

Mayoral Focus Areas: Efficient delivery of City Services, and investment in kids and public education

Goal: Target homeless veteran population in the City.

Objective: Provide benefits to those veterans in the most need through public outreach.

Mayoral Focus Areas: Efficient delivery of City Services

Goal: Create an oral history program in collaboration with the School Department so that schoolchildren can interview Revere veterans.

Objective: Work with the Revere High School to educate children on Veteran’s holidays and patriotism.

Mayoral Focus Areas: Investment in kids and public education

**CITY OF REVERE: FY 2015 BUDGET SUMMARY
VETERANS AFFAIRS**

Org	Object	DESCRIPTION	FY2012 Actual	FY2013 Actual	FY 2014 Adopted Budget	FY2014 Actual YTD	FY2015 Mayors Rec
015431	510100	PERMANANT SALARIES	67,729	73,005	87,665	70,348	89,418
015431	511100	LONGEVITY	-	-	2,500	1,841	2,500
015431	512301	EDUCATIONAL INCENTIVE	1,685	1,861	2,031	1,666	2,071
015431	516600	SICK LEAVE BB	1,064	1,083	1,724	1,731	1,807
015432	525600	REC. PROGRAMS	3,177	3,380	3,740	1,384	3,740
015434	540000	OFFICE SUPPLIES	3,120	3,005	3,286	3,248	3,286
015431	570500	TRAVEL ALLOWANCE	-	-	900	450	1,100
015437	571500	VETERANS BENEFITS	1,012,498	971,790	1,099,138	793,484	1,013,541
TOTAL	VETERANS AFFAIRS		1,089,274	1,054,123	1,200,984	874,151	1,117,463

DEPARTMENT:

VETERANS AFFAIRS

FY 2015

Salaries and Wages:

Position	Number Req.	Personnel Status	New Y or N	Salary Rate	Final Budget FY 2014	Dept. Rec. FY 2015	Mayor Rec. FY 2015	Difference Mayor/ Dept.
Commissioner	1	Civil Service	N	59,183	58,023	59,183	59,183	0
* Clerk & Typist (30 Hrs)	1	Appointed	N	39,305	29,642	39,305	30,235	(9,070)
Longevity					2,500	2,500	2,500	0
Educational Incentive					2,031	2,071	2,071	0
Sick Leave Buy Back					1,725	1,982	1,807	(174)
TOTALS:					<u>93,921</u>	<u>105,041</u>	<u>95,797</u>	(9,245)
Previous Year Appropriation:						93,921	Diff. Prev:	1,876
* Increase hours from 30 to 39 hours								

**General Fund
Fiscal Year 2015 Detail Budget
Non-Payroll Expenditures**

Dept	Org	Object	Description	Adopted FY 2014	Dept Rec. FY 2015	Mayor Rec. FY 2015
543 - Veterans' Affairs						
015432	525600		Recreational Programs	3,740	4,050	3,740
			Veterans' memorial services, activities			
015434	540000		Office Supplies	3,286	5,746	3,286
			Toner cartridges, paper, office supplies			
015437	570000		Other Charges & Expenditures	-	-	-
015437	570500		Travel Allowance	900	1,100	1,100
			Travel allowance per union contract			
015437	571500		Veterans' Benefits	1,099,138	1,013,541	1,013,541
			Veterans Payroll, health insurance, burial fees, etc			
			Total Veterans' Affairs Non-Payroll Expenditures	1,107,064	1,024,437	1,021,667

Library

Contact Information: Kevin Sheehan, Director, 781-286-8380

Location: Revere Public Library, 179 Beach Street, Revere

Mission Statement:

The mission of the Revere Public Library is to meeting the recreational and educational information needs of the community through access to traditional and modern library materials and services and to do so free of charge. The Library Director, Staff and Board of Trustees fully support The American Library Association Bill of Rights in carrying out the library's mission.

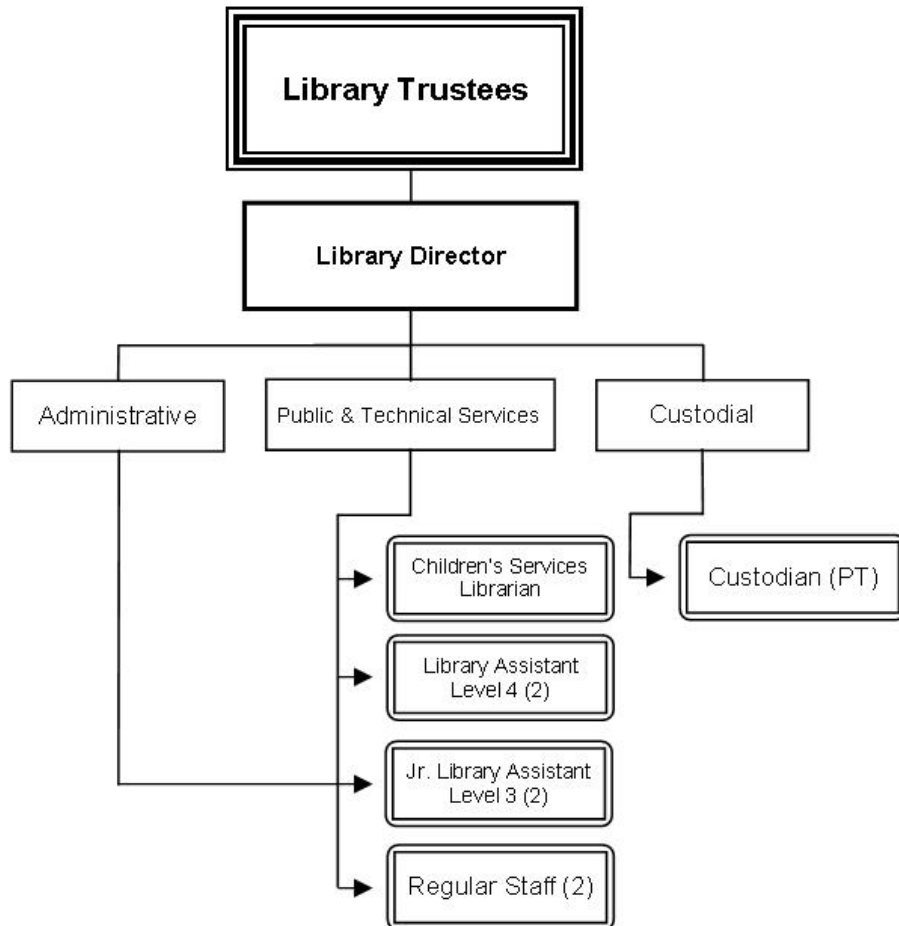
Department Description:

The Library provides residents access to books, electronic resources, and programs that inform, entertain and educate. The library provides access to popular and educational materials in a variety of formats for library patrons of all ages through its own collection and through cooperative borrowing agreements as a member of NOBLE (The North of Boston Library Exchange) and its association with the MLS (The Massachusetts Library System). We also provide discounts to local and regional zoos, museums, and other attractions. The library building is a valuable community space that has been used for meetings, school events, and providing tax services.

FY14 Accomplishments

- The Board of Trustees hired new full-time director.
- Subscribed to Mango Languages to help library card holders learn foreign languages or English as a Second Language. The English lessons are available for native speakers of fourteen different languages. The Library also subscribed to Lynda.com, a collection of over 2,000 tutorials on a wide range of topics, such as basic computer skills using Microsoft products, and more advanced skills such as advanced Photoshop techniques. This enables residents to learn a wide variety of skills that could be useful for their careers. Residents can use the service both from within the library and from anywhere else with internet access.
- Hired local landscaping company for grounds maintenance. This improved security by allowing more visibility from the street and parking lot and also added to the visual appeal of the facility.

- Removed the storage unit in the rear of the library, allowing for better improved security, snow removal, and greater visual appeal.
- Found a statue to replace the one that was stolen and destroyed. The statue was delivered and its installation and unveiling is planned for the spring. The theft and destruction of the previous statue was a blow to the already low morale of library staff and patrons. The public has expressed pleasure in seeing the new statue installed.



FY15 Goals & Objectives

Goal: Continue to improve the library's website

Objective: Purchase software that will expand patrons' ability for self-service, such as online museum pass reservation or tools that make it easier for patrons to find information in our catalog, databases, or other resources.

Mayoral Focus Areas: Investment in kids and public education, and Efficient Delivery of City services

Goal: Continue to work with the Police and Fire Departments to improve the safety of library patrons.

Objective: Continue to consult the Police and Fire Departments on physical and procedural improvements and programming for library users on public safety and fire prevention.

Mayoral Focus Areas: A Safer Revere

Goal: Continue to offer relevant online resources that enhance library users' knowledge and skills, such as Mango Languages and Lynda.com.

Objective: Continue subscriptions that are useful,

consult other libraries for ideas, and pursue new subscriptions.

Mayoral Focus Areas: Investment in kids and public education, Economic Development, and Efficient Delivery of City services.

Goal: Optimize use of library space.

Objective: Consult architects and engineers to pursue installation of an elevator, address heating, air conditioning and noise concerns, and create a meeting room and a staff office.

Mayoral Focus Areas: Investment in kids and public education, and Efficient Delivery of City services

Goal: Increase the number of library card holders.

Objective: Offer excellent online resources, which require a library card to access. Market the library services such as Overdrive e-books, our print collection, and the availability of resources through the North Of Boston Library Exchange (NOBLE). Create social media accounts such as Facebook and Twitter, to promote the library.

Mayoral Focus Areas: Efficient delivery of City services.

CITY OF REVERE: FY 2015 BUDGET SUMMARY
LIBRARY

Org	Object	DESCRIPTION	FY2012 Actual	FY2013 Actual	FY 2014 Adopted Budget	FY2014 Actual YTD	FY2015 Mayors Rec
016101	510100	PERMANANT SALARIES	264,387	276,515	356,102	255,478	368,141
016101	511100	LONGEVITY	6,737	10,587	15,300	12,038	18,900
016101	512301	EDUCATIONAL INCENTIVE	2,492	2,040	13,167	6,410	9,553
016101	516600	SICK LEAVE BB	-	293	3,769	-	4,072
016102	520300	UTILITIES	14,897	15,758	23,000	15,171	23,000
016102	520900	TELEPHONE	-	-	500	-	500
016102	524500	BUILDING MAINT/REPAIR	3,400	2,066	3,800	5,703	3,800
016102	525300	NOBLE	46,200	46,200	48,200	41,110	48,200
016102	526200	OTHER SERVICES	1,800	1,800	1,800	1,555	5,500
016104	540000	OFFICE SUPPLIES	2,000	2,000	2,000	619	2,000
016104	542000	JANITORIAL SUPPLIES	1,080	1,000	1,000	734	1,000
016104	542200	LIBRARY SUPPLIES	49,288	68,777	56,000	29,590	62,000
016107	573500	LOCAL MATCHING FUNDS	18,762	12,544	13,800	10,125	13,800
016108	587300	CAPITAL IMPROVEMENTS	10,000	-	-	-	-
TOTAL	LIBRARY		421,044	439,581	538,438	378,534	560,466

DEPARTMENT:

LIBRARY

FY 2015

Salaries and Wages:

Position:	Number Req.	Personnel Status	New Y or N	Salary Rate	Final Budget FY 2014	Dept. Rec. FY 2015	Mayor Rec. FY 2015	Difference Mayor/ Dept.
Library Director	1	Appointed	N	65,619	64,332	65,619	65,619	0
Adult Services Librarian	1	Appointed	N		0	0	0	
Children Services Librarian	1	Appointed	N	52,261	51,235	52,261	52,261	0
Jr. Library Assistant Level 3	2	Appointed	N	37,515	73,559	75,030	75,030	0
Jr. Library Assistant Level 3 (PT 19 hrs)*	1	Appointed	N	37,515	0	18,277	18,277	0
Jr. Library Assistant Level 4 (26 yr step)	2	Appointed	N	40,549	79,507	81,098	81,098	0
Part Time	4	Appointed	N	70,256	81,869	70,256	70,256	0
Library Trustees	6	Appointed		5,600	5,600	5,600	5,600	0
Longevity					15,300	18,900	18,900	0
Educational Incentive					13,167	9,553	9,553	0
Sick Leave Buy Back					3,769	4,072	4,072	0
TOTALS:					388,338	400,666	<u>400,666</u>	0
Previous Year Appropriation:						388,338	Diff. Prev:	12,328

* Reduced Hrly part time \$, net impact on budget is \$0.

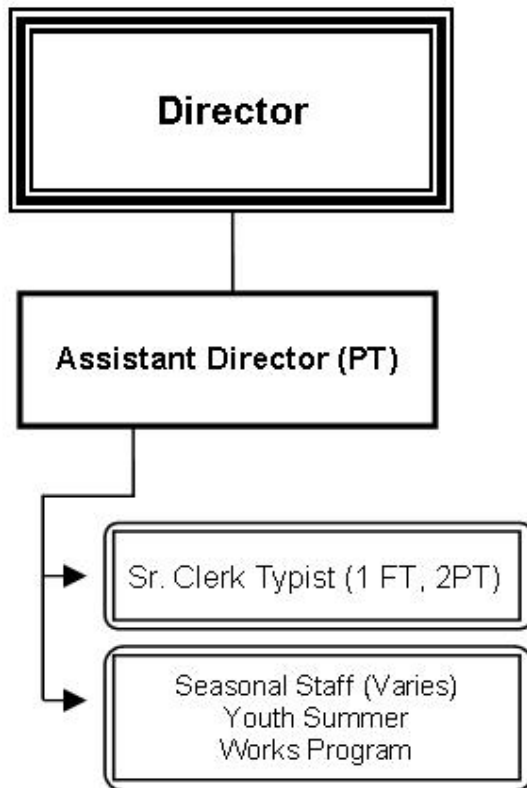
**General Fund
Fiscal Year 2015 Detail Budget
Non-Payroll Expenditures**

Dept	Org	Object	Description	Adopted FY 2014	Dept Rec. FY 2015	Mayor Rec. FY 2015
610 - Library						
	016102	520300	Utilities	23,000	23,000	23,000
			Natural Gas			
			Electricity			
	016102	520900	Telephone/Communications	500	500	500
			Cellular Service			
	016102	524500	Building Maintenance & Repair	3,800	3,800	3,800
	016102	525300	Other Services	48,200	48,200	48,200
			Contracted Montly Library Service-Noble			
	016102	526200	Other Services	1,800	5,500	5,500
			Monthly contract services, alarm, storage rental			
	016104	540000	Office Supplies	2,000	2,000	2,000
			Toner Cartridges, paper, office supplies			
	016104	542000	Janitorial Supplies	1,000	1,000	1,000
			Custodial supplies			
	016104	542200	Library Supplies	56,000	62,000	62,000
			Update Book/Digital Library for Adults & Children			
	016107	573500	Library - Local Matching Funds	13,800	13,800	13,800
			Total Library Non-Payroll Expenditures	150,100	159,800	159,800

Parks and Recreation

Contact Information: Michael Hinojosa, Director, 781-286-8190

Location: Revere Recreation, 150 Beach Street, Revere



Mission Statement:

The mission of the Parks and Recreation Department is to enhance the quality of life for all residents of the City of Revere by providing passive and active recreational, educational, and cultural programming services for all age groups in facilities that are safe, accessible, and aesthetically.

Department Description:

The department is constantly varying its offerings to meet the evolving growing needs of the community. The following is a sampling of programs and activities offered through the department:

Summer Programming:

Recreation Camp, Drama Camp, T-Ball, Dance Classes, Art Camp, Lego Camp, Tennis Camp, Youth Soccer Camp, Basketball Skillz & Drillz, Monday Night March, Friday Field Trips, Sea Kayaking, Sunday Night Concert Series, Friday Night Lights pick-up basketball, weekly movie nights on Revere Beach, summer breakfast & lunch program, and special events such as 4th of July, Celebrate Revere, BMX Festival, and Revere Field Day.

Fall/Winter/Spring Programming:

Weekday preschool activities such as playgroups, cooking, story time, and art. Weekday afterschool activities in cooking, art, sewing, and drama. Adult fitness classes such as Zumba and High Intensity Interval Training. Athletic offerings such as fall Wiffle Ball Tournament, Children of All Abilities baseball game, 3 on 3 Basketball Tournament, NFL Flag Football, boys' basketball winter league, boys' and girls' lacrosse, K-2nd grade basketball clinic, and boys' and girls' baseball/softball clinic. Special events held over the seasons include, but not limited to, Revere Remembers the 50s and

60s car and music event, Family Fright Night Halloween Bash, and Holiday Tree Lighting Ceremony. February and April vacation field trips. April vacation art camp.

FY14 Accomplishments

- Introduced new programs and events related to the Mayor's health and fitness initiative for the residents, including the 1st annual Revere Field Day in which the highlight of the event was our fire and police departments competing in field day activities to win the coveted Field Day Trophy, the "Camp within a Camp" sports camps at the Recreation Department Summer Camp, and Mini-Muscles Mondays, which offered a combination of fitness and fun at various outdoor park locations. The Revere Remembers the 50s & 60s music and car show and the 1st annual BMX Festival were also new events.
- Collaborated with the Revere Beach Partnership during their 3 day National Sand Sculpting Festival. The department was responsible for "Celebrate Revere," an entire day of programming at the festival.
- Expanded the athletic program to include flag football, lacrosse, 3on 3 basketball, and a baseball/softball spring clinic.
- Developed and offered new programs and activities geared toward increasing participation from middle school and high school aged children. Friday Night Lights pick-up basketball games offered at Hill Park and the 3 on 3 March Madness basketball were met with great enthusiasm and had an estimated 130 participants.
- Created numerous free athletic activities throughout the school year. Non-league sport sessions such as dodge ball, floor hockey, volleyball, and winter waffle ball were offered throughout the school year to boys and girls in grades 3-8.

Department Grants for FY15

Name of Grant	Start Date	End Date	Anticipated Award	Description	Type
Metro North Regional Employment Board - Youthworks	6/9/2014	9/30/2014	\$82,000	Low income/at risk summer youth employment	Public-Private
Revere Cultural Council	7/1/2014	8/31/2014	\$3,498	To promote the Arts through our Sunday Night Concert Series.	State
Massport	7/1/2014		\$40,000	Community Summer Jobs Program	Private
Castle's	7/1/2014		\$3,000	Sponsor low income families for summer programs	Private
Youth Tennis Foundation of New England	7/1/2014		\$500	Grant funding for summer tennis program	Private
Massport	2/1/2015	2/28/2015	\$3,000	3 on 3 Basketball event sponsor	Private
Total			\$131,998		

FY15 Goals & Objectives

Goal: Expand athletic offerings for both boys and girls.

Objective: Expand lacrosse programming and 3 on 3 basketball to include girls.

Mayoral Focus Areas: Investment in kids and public education

Goal: Increase our partnerships with community groups.

Objective: In creating additional partnerships with community groups, such as Revere on the Move, Revere Cultural Council, RevereTV, and Revere Beach Partnership, this department will be able to share and exchange community information, coordinate and increase community activities, provide better community service, and focus on common goals.

Mayoral Focus Areas: A Safer Revere, Investment in kids and public education, Economic development, and Efficient delivery of City services

Goal: Promote cultural diversity by increasing participation of various ethnic groups.

Objective: To reach out to the multi-cultural community, we will include our mission statement and program/activity offerings in multiple languages beginning with Spanish, Arabic, and Polish/Russian on our program flyers/brochures and website homepage, along with updates on our Facebook and Twitter pages.

Mayoral Focus Areas: Investment in kids and public education and Efficient delivery of City Services

Goal: Create more localized activities for families in their neighborhoods.

Objective: During the Recreation Department's six week summer programming we will rotate each week through the six neighborhood wards with an early evening event.

Mayoral Focus Areas: Investment in kids and public education and Efficient delivery of City Services

Goal: Seek grant funding.

Objective: Increase the number of grant applications.

Mayoral Focus Areas: Investment in kids and public education and Efficient delivery of City Services

**CITY OF REVERE: FY 2015 BUDGET SUMMARY
PARKS & RECREATION SERVICES**

Org	Object	DESCRIPTION	FY2012 Actual	FY2013 Actual	FY 2014 Adopted Budget	FY2014 Actual YTD	FY2015 Mayors Rec
016501	510100	PERMANANT SALARIES	90,683	101,000	174,107	139,744	184,645
016501	510800	SEASONAL SALARIES	167,349	74,081	90,600	80,257	90,600
016501	510900	OVERTIME	-	-	-	234	-
016501	511100	LONGEVITY	1,931	1,431	2,200	1,367	2,500
016501	512301	EDUCATIONAL INCENTIVE	1,406	2,242	3,658	2,979	3,711
016501	516600	SICK LEAVE BB	1,825	1,861	2,192	756	2,039
016502	520900	TELEPHONE	-	-	-	-	-
016502	525600	REC. PROGRAMS	49,933	100,394	125,000	121,981	125,000
016504	541500	EQUIPMENT & SUPPLIES	6,798	6,904	8,000	8,157	8,000
016507	570500	TRAVEL ALLOWANCE	-	-	3,600	3,000	3,600
TOTAL	PARKS & RECREATION		319,924	287,913	409,357	358,475	420,095

DEPARTMENT:

PARKS & RECREATION SERVICES

FY 2015

Salaries and Wages:

Position	Number Req.	Personnel Status	New Y or N	Salary Rate	Final Budget FY 2014	Dept. Rec. FY 2015	Mayor Rec. FY 2015	Difference Mayor/ Dept.
Director	1	Appointed	N	67,311	65,991	67,311	67,311	
** Assistant to Director(32 hours)	1	Appointed	N	47,195	37,964	47,195	38,724	(8,471)
Sr. Clerk & Typist	1	Appointed	N	39,305	38,534	39,305	39,305	
*/** Sr. Clerk & Typist (28 hrs)	1	Appointed	N	39,305	22,699	28,219	28,219	
** Sr. Clerk & Typist (11 hours)	1	Appointed	N	39,305	8,918	11,086	11,086	
Longevity					2,200	2,500	2,500	
Educational Incentive					3,658	4,008	3,711	
Sick Leave Buy Back					2,192	2,202	2,039	(163)
TOTALS:					<u>182,157</u>	<u>201,825</u>	<u>192,895</u>	(8,930)
Previous Year Appropriation:						182,157	Diff. Prev:	10,738

* Increase hours from 21 to 28

** Position added in FY2014

DEPARTMENT:

PARKS & RECREATION SERVICES

FY 2015

Salaries and Wages:

Seasonal

Position	Number Req.	Personnel Status	New Y or N	Salary Rate	Final Budget FY 2014	Dept. Rec. FY 2015	Mayor Rec. FY 2015	Difference Mayor/ Dept.
Building Maintenance		Variable	N	Hourly	6,240	6,240	6,240	
Playground Instructors		Variable	N	Hourly	19,360	19,360	19,360	
Basketball Clinic		Variable	N	Hourly	15,000	15,000	15,000	
Tennis Clinic		Variable	N	Hourly	0	0	0	
Youth Summer Jobs		Variable	Y	Hourly	50,000	50,000	50,000	
TOTALS:					<u>90,600</u>	<u>90,600</u>	<u>90,600</u>	0
Previous Year Appropriation:						90,600	Diff. Prev:	0

**General Fund
Fiscal Year 2015 Detail Budget
Non-Payroll Expenditures**

Dept	Org	Object	Description	Adopted FY 2014	Dept Rec. FY 2015	Mayor Rec. FY 2015
<u>650 - Parks & Recreation Services</u>						
016502	520900		Telephone/Communications	-	1,680	-
			Director @ \$80/mo, 2 @ \$30/mo			
016502	525600		Recreational Programs	125,000	142,000	125,000
			Concerts, Holiday Activities & Summer Programs	50,000	50,000	50,000
			Columbus Day Parade	25,000	25,000	25,000
			Revere Beach Sandcastle Event	50,000	50,000	50,000
			Events:BMX, Revere Field day, Children of all abilities, baseball, tennis & Revere remembers the 50's & 60's		6,600	6,600
			Printing and advertising Costs		4,900	4,900
			Website & program financial software		3,300	3,300
			Public Performance site licensing: movies		2,200	2,200
016504	541500		Equipment & Supplies	8,000	12,000	8,000
			Office supplies, equipment lease			
016507	570500		Travel Allowance	3,600	3,600	3,600
			Director @ \$300/mo			
Total Parks & Recreation Services Non-Payroll Expenditures				136,600	159,280	136,600

Enterprise Fund Overview

Description of the Purpose of an Enterprise Fund

An enterprise fund establishes a separate accounting and financial reporting mechanism for municipal services for which a fee is charged in exchange for goods or services. Revenues and expenditures of an Enterprise Fund are segregated into a separate fund with its own financial reporting and accountability. An Enterprise Fund raises revenues through its own user charges and where applicable, other funding sources. A community may choose to recover total service costs through user charges, but it is not required.

Water/Sewer Enterprise Fund

The Revere Water Sewer Fund was formed in FY2002. The Enterprise revenues consist of water and sewer rate charges to users, penalties & interest assessments, lien revenue, and miscellaneous revenue. Operational costs include MWRA sewer and water rate assessments of \$ 10,201,824 and \$4,485,476, respectively. These costs represent 79.7% of the direct appropriated Enterprise fund costs. Also included are contracted services, maintenance fees, payroll, and allocated costs; such as health insurance, pensions, utilities. Finally, it includes debt service and the costs of capital infrastructure improvements necessary to maintain the City of Revere's sewer system. The debt service has escalated, since 2008, as mandated by the Federal DEP Consent decree, which requires the City to reach certain infrastructure improvement benchmarks laid out over a 10 year period.

**CITY OF REVERE
WATER / SEWER ENTERPRISE FUND
FY 2015 BUDGET SUMMARY**

A. Direct Costs Appropriated in Enterprise Fund

Salaries and Wages	\$	1,085,221
Expenses		2,651,860
Assessments - Water		4,485,476
Assessments - Sewer		10,201,824
Total W/S Enterprise Appropriated Costs:		\$ 18,424,381

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

Health Insurance	\$	394,137
Pensions		367,826
Shared Employees		992,155
Shared Facilities		547,203
Debt & Interest		1,504,009
P.S.M. - Outside Meter Credit		450,000
Discount - Senior		197,000
Total Costs Appropriated in General Fund Transferred to W/S Enterprise Fund:		\$ 4,452,331

Total W/S Enterprise Fund Costs: \$ 22,876,712

**CITY OF REVERE
WATER / SEWER ENTERPRISE FUND
FY 2015 BUDGET SUMMARY
(CONTINUED)**

C. General Fund Subsidy

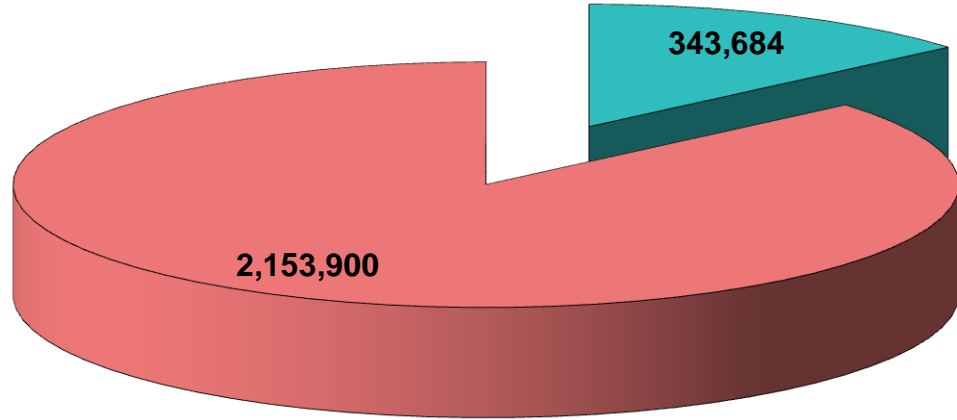
Revenue - from Rate	\$	22,876,712
Less Total Costs		22,876,712
Total General Fund Subsidy:		\$ 0

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

Revenue	\$	22,876,712
Taxation	\$	-
Free Cash	\$	-
Other Available Funds	\$	-

Total Source of Funding for Costs		
Appropriated in W/S Enterprise Fund:		\$ 22,876,712

DPW - Sewer Division



■ DPW/SEWER DIVISION SALARIES ■ DPW/SEWER DIVISION MATERIALS, SUPPLIES & SERVICES

CITY OF REVERE: FY 2015 BUDGET SUMMARY
DEPARTMENT OF PUBLIC WORKS
SEWER DIVISION

Org	Object	DESCRIPTION	FY2012 Actual	FY2013 Actual	FY 2014 Adopted Budget	FY2014 Actual YTD	FY2015 Mayors Rec
604401	510300	LABOR FORCE SALARY	176,925	210,066	294,791	161,391	245,302
604401	510400	LABOR FORCE OVERTIME	60,000	60,000	60,000	156,076	60,000
604401	512200	CLOTHING ALLOW	4,400	4,400	6,600	2,200	5,500
604401	512301	EDUCATIONAL INCENTIVE	-	-	-	785	3,501
604401	512400	STIPEND	11,500	10,966	7,500	3,166	29,736
604401	516600	SICK LEAVE BB	2,541	-	5,270	-	5,145
604402	520800	GAS & OIL	35,000	30,000	35,000	15,000	35,000
604402	524500	BUILDING MAINT/REPAIR	61,494	46,739	68,000	69,819	68,000
604402	524600	MAINT OF EQUIPMENT	22,985	24,330	24,000	16,788	40,000
604402	528200	DRAINAGE & SEWER MAINT	26,024	9,095	40,000	58,028	350,000
604402	528800	CULVERT CLEANING	16,100	19,000	40,000	14,374	140,000
604402	528900	CATCH BASIN/LATERAL LINE	-	-	-	-	440,000
604404	541000	MISC TOOLS	1,495	1,466	2,400	861	2,400
604404	544000	MATERIALS	33,220	19,359	36,000	21,357	36,000
604404	544500	SEWER & WATER SERVICES	11,584	8,946	12,000	8,503	12,000
604408	587300	CAPITAL IMPROVEMENTS	1,093,373	990,382	1,420,000	987,467	1,025,000
TOTAL	PUBLIC WORKS - SEWER DIVISION		1,556,639	1,434,748	2,051,561	1,515,815	2,497,584

DEPARTMENT:

**DEPARTMENT OF PUBLIC WORKS
SEWER DIVISION**

FY 2015

Salaries and Wages:

Labor Force

Position	Number Req.	Personnel Status	New Y or N	Salary Rate	Final Budget FY 2014	Dept. Rec. FY 2015	Mayor Rec. FY 2015	Difference Mayor/ Dept.
Supervisor	2	Civil Service	N	52,637	51,612	105,274	105,274	
Working Foreman	3	Civil Service	N	46,676	91,538	140,028	140,028	
Water Maintenance Craftsman	0	Civil Service	N	44,491	130,881	0	0	
Stipend:								
CDL					20,760	22,236	22,236	
Water Faciltiy Grade 2d license (3 @ \$48/wk)					7,500	7,500	7,500	
Overtime - Work Force					60,000	80,000	60,000	(20,000)
Longevity					0	0	0	
Sick Leave Buy Back					5,270	5,145	5,145	
Educational Incentive					0	3,501	3,501	
TOTALS:					<u>367,561</u>	<u>363,684</u>	<u>343,684</u>	(20,000)
Previous Year Appropriation:						367,561	Diff. Prev:	(23,877)

**Water/Sewer Enterprise Fund
Fiscal Year 2015 Detail Budget
Non-Payroll Expenditures**

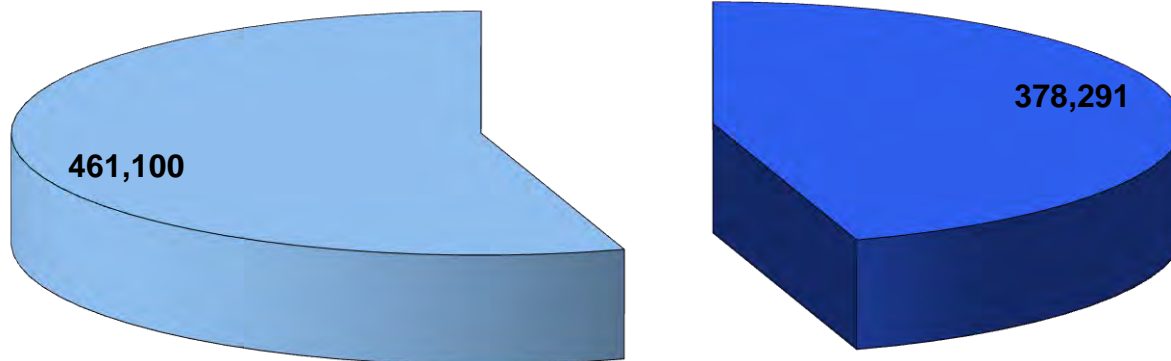
Dept	Org	Object	Description	Adopted FY 2014	Dept Rec. FY 2015	Mayor Rec. FY 2015
<u>440 - WS Enterprise Fund Sewer Division</u>						
604401	512200		Clothing Allowance	6,600.00	5,500.00	5,500.00
			Per union agreement (5 @ \$1100)			
604402	520800		Gasoline & Oil	35,000.00	35,000.00	35,000.00
			Fuel - Diesel			
604402	524500		Building Maintenance & Repair	68,000.00	68,000.00	68,000.00
			Pump Station- Alarm/Service			
			Pump Station- Maint/Repairs			
			Contract-Pest Control			
			Contract -Monthly Elevator Maint/Repairs			
			General Repairs			
604402	524600		Maintenance Of Equipment	24,000.00	40,000.00	40,000.00
			Truck-Repairs			
604402	528200		Drainage And Sewer Maintenance	100,000.00	350,000.00	350,000.00
			Removal of Excavation Materials (a) -		200,000	200,000
			Wet-Well Cleaning of sewer pump stations (b) 75,000		75,000	75,000
			DEP regulatory sampling of drainage outfalls (b) 25,000		25,000	25,000
			3 yr Service Contract - On call engineering services providing emergency repair analysis and support (b) -		50,000	50,000
604402	528800		Culvert Cleaning	40,000.00	140,000.00	140,000.00
			Culvert Cleaning & mowing of phragmites, in 2015 Eastern County Ditch (b) -		100,000	100,000
			Mosquito control 40,000		40,000	40,000
604402	528900		Catch Basin/Lateral Line	440,000.00	440,000.00	440,000.00
			Cleaning of catch basin(storm drains) 40,000		40,000	40,000
			Contracted Cleaning of sewer lines - National Water Main (b) 400,000		400,000	400,000
604404	541000		Miscellaneous Tools & Equip.	2,400.00	2,400.00	2,400.00
			Office - Supplies			
604404	544000		Materials	36,000.00	36,000.00	36,000.00
			Cleaning and Maintenance of catch basins			
604404	544500		Sewer & Water Services	12,000.00	12,000.00	12,000.00
			Pump Station-Montering			
			Office Supplies			
604408	587100		New Equipment	-	-	-

**Water/Sewer Enterprise Fund
Fiscal Year 2015 Detail Budget
Non-Payroll Expenditures**

Dept	Org	Object	Description	Adopted FY 2014	Dept Rec. FY 2015	Mayor Rec. FY 2015
440 - WS Enterprise Fund Sewer Division(continued)						
	604408	587300	Capital Expenditures	1,420,000.00	1,675,000.00	1,675,000.00
			Less: Reclassification of expenditures(reference footnote (b)) (b)	<u>(500,000.00)</u>	<u>(650,000.00)</u>	<u>(650,000.00)</u>
			Capital Expenditure Total	920,000.00	1,025,000.00	1,025,000.00
			CDM Smith - Project Mgmt & Design for EPA Consent Decree Projects	750,000	750,000	750,000
			Legal Support for EPA Consent Decree Projects	100,000	150,000	150,000
			Capital Expenditure	30,000	-	-
			CCTV Truck-Training & Equipment during FY 2014	40,000	-	-
			Total WS Enterprise Fund Sewer Division Non-Payroll Expenditures	<u>1,684,000.00</u>	<u>2,153,900.00</u>	<u>2,153,900.00</u>

- (a) Category of Expense has been reclassified in FY 2015 from Water Division Capital Expenditure to Sewer Division, Drainage & sewer maintenance account.
- (b) Category of Expense has been reclassified in FY 2015 Capital expenditures to non-capital expenditures

DPW - Water Division



■ DPW/WATER DIVISION SALARIES ■ DPW/WATER DIVISION MATERIALS, SUPPLIES & SERVICES

CITY OF REVERE: FY 2015 BUDGET SUMMARY
DEPARTMENT OF PUBLIC WORKS
WATER DIVISION

Org	Object	DESCRIPTION	FY2012 Actual	FY2013 Actual	FY 2014 Adopted Budget	FY2014 Actual YTD	FY2015 Mayors Rec
604501	510300	LABOR FORCE SALARY	302,745	211,001	290,266	171,498	255,104
604501	510400	LABOR FORCE OVERTIME	100,000	98,157	100,000	175,405	100,000
604501	511100	LONGEVITY	6,707	3,617	4,300	3,061	4,200
604501	512200	CLOTHING ALLOW	4,950	4,400	6,600	2,200	5,500
604501	512300	ACAD.ACHIV	380	(10,380)	2,500	-	-
604501	512400	STIPEND	6,119	4,770	12,260	10,389	13,736
604501	516600	SICK LEAVE BB	4,362	-	5,901	1,509	5,251
604502	520800	GAS & OIL	35,000	30,000	35,000	32,845	35,000
604502	524500	BUILDING MAINT/REPAIR	17,309	18,641	23,600	11,425	23,600
604502	524600	MAINT OF EQUIPMENT	106,354	29,227	35,000	30,162	50,000
604502	528300	LEAK DETECTION	-	12,478	13,000	-	13,000
604504	541000	MISC TOOLS	5,814	520	8,000	2,375	8,000
604504	544000	MATERIALS	41,794	35,691	40,000	25,348	40,000
604504	544500	SEWER & WATER SERVICES	37,997	24,025	36,000	14,280	36,000
604508	587300	CAPITAL IMPROVEMENTS	5,775	-	430,000	-	250,000
TOTAL	PUBLIC WORKS - WATER DIVISION		675,307	462,145	1,042,427	480,498	839,391

DEPARTMENT:

**DEPARTMENT OF PUBLIC WORKS
WATER DIVISION**

FY 2015

Salaries and Wages:

Labor Force

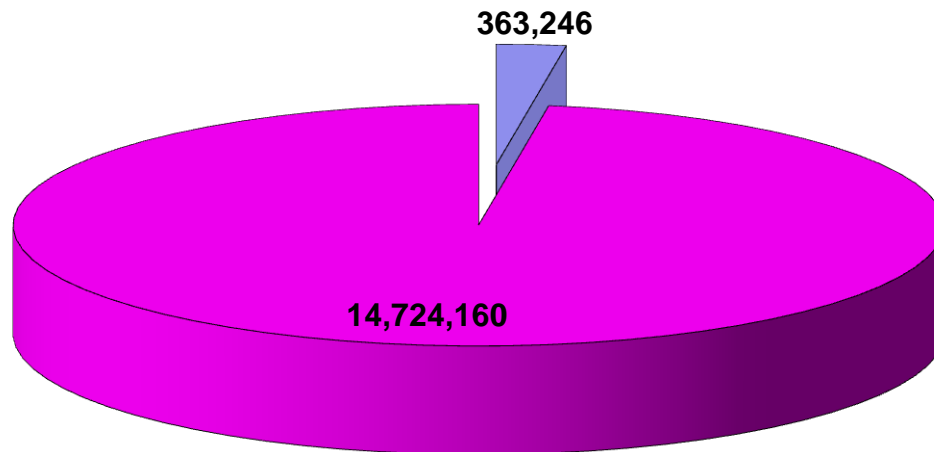
Position	Number Req.	Personnel Status	New Y or N	Salary Rate	Final Budget FY 2014	Dept. Rec. FY 2015	Mayor Rec. FY 2015	Difference Mayor/ Dept.
Enterprise General Foreman (26 yr Step)	1	Civil Service	N	74,956	69,985	74,956	74,956	
Foreman	1	Civil Service	N	46,675	45,769	46,675	46,675	
Water Maintenance Craftsman	3	Civil Service	N	44,491	130,884	133,473	133,473	
Water Maintenance Craftsman	0	Civil Service	N	44,491	43,628	0	0	
Overtime - Work Force					100,000	120,000	100,000	(20,000)
Stipends/Water Licenses					5,000	5,000	5,000	
CDL Stipend					7,260	8,736	8,736	
Longevity					4,300	4,200	4,200	
Sick Leave Buy Back					5,901	5,251	5,251	
Educational Incentive					2,500	0	0	
TOTALS:					<u>415,227</u>	<u>398,291</u>	<u>378,291</u>	(20,000)
Previous Year Appropriation:						415,227	Diff. Prev:	(36,936)

**Water/Sewer Enterprise Fund
Fiscal Year 2015 Detail Budget
Non-Payroll Expenditures**

Dept	Org	Object	Description	Adopted FY 2014	Dept Rec. FY 2015	Mayor Rec. FY 2015
<u>450 - WS Enterprise Fund Water Division</u>						
604501	512200		Clothing Allowance	6,600.00	5,500.00	5,500.00
			Per union agreement (5 @ \$1100)			
604502	520800		Gasoline & Oil	35,000.00	35,000.00	35,000.00
			Fuel - Unleaded			
			Fuel- Diesel			
604502	524500		Building Maintenance & Repair	23,600.00	23,600.00	23,600.00
			Alarm			
			General -Repairs			
604502	524600		Maintenance Of Equipment	35,000.00	50,000.00	50,000.00
			Truck-Repairs			
604502	528300		Leak Detection	13,000.00	13,000.00	13,000.00
			Leak Detection			
604504	541000		Miscellaneous Tools & Equip.	8,000.00	8,000.00	8,000.00
			Small tools & equipment upgrades/maint.			
604504	544000		Materials	40,000.00	40,000.00	40,000.00
			Asphalt			
604504	544500		Sewer & Water Services	36,000.00	36,000.00	36,000.00
			Cell Phones			
			Police Details			
			Supplies			
604508	587100		New Equipment	-	-	-
604508	587300		Capital Improvements	430,000.00	250,000.00	250,000.00
			Removal of Excavation Materials(reference footnote (a))	(a) 180,000	-	-
			DCR Water Line Payment	250,000	250,000	250,000
Total WS Enterprise Fund Water Division Non-Payroll Expenditures				627,200.00	461,100.00	461,100.00

(a) Category of Expense has been reclassified in FY 2015 from Water Division Capital Expenditure to Sewer Division, Drainage & sewer maintenance account.

DPW - Water/Sewer Billing Division



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

**CITY OF REVERE: FY 2015 BUDGET SUMMARY
DEPARTMENT OF PUBLIC WORKS
WATER / SEWER BILLING DIVISION**

Org	Object	DESCRIPTION	FY2012 Actual	FY2013 Actual	FY 2014 Adopted Budget	FY2014 Actual YTD	FY2015 Mayors Rec
604701	510100	PERMANANT SALARIES	255,037	294,128	312,594	258,284	318,845
604701	510900	OVERTIME	8,000	7,755	8,000	26,657	8,000
604701	511100	LONGEVITY	14,007	12,455	14,700	11,468	15,200
604701	512200	CLOTHING ALLOW	4,400	4,400	4,400	2,200	4,400
604701	512301	EDUCATIONAL INCENTIVE	3,091	3,849	7,168	5,211	7,312
604701	512400	STIPEND	4,039	4,014	6,340	3,953	7,324
604701	516600	SICK LEAVE BB	5,252	3,854	6,432	4,725	6,565
604702	521200	MWRA-SEWER	9,203,347	9,486,795	9,971,533	8,928,887	10,201,824
604702	521300	MWRA-WATER	4,159,759	4,362,470	4,361,372	3,917,881	4,485,476
604702	522400	COMPUTER SERVICES	-	8,350	7,695	-	8,000
604702	528600	SAFE WATER	-	12,802	15,400	12,228	15,400
604702	528725	WATER CONSERVATOIN	-	-	-	-	-
604704	540000	OFFICE SUPPLIES	2,116	1,475	7,060	2,931	7,060
604704	541500	EQUIPMENT & SUPPLIES	33,155	39,476	47,007	(5,564)	-
604707	570500	TRAVEL ALLOWANCE	-	-	2,000	1,667	2,000
TOTAL	SEWER/ WATER BILLING DIVISION		13,692,203	14,241,824	14,771,701	13,170,528	15,087,406

DEPARTMENT:

**DEPARTMENT OF PUBLIC WORKS
WATER / SEWER BILLING DIVISION**

FY 2015

Salaries and Wages:

Position	Number Req.	Personnel Status	New Y or N	Salary Rate	Final Budget FY 2014	Dept. Rec. FY 2015	Mayor Rec. FY 2015	Difference Mayor/ Dept.
Assist Director W/S Billing (26 yr step)	1	Appointed	N	49,555	48,584	49,555	49,555	
Supervisor (26 yr step)	1	Civil Service	N	55,271	54,187	55,271	55,271	
Foreman	1	Civil Service	N	46,684	45,769	46,684	46,684	
Water Meter Maint. Craftsman	2	Civil Service	N	44,500	87,254	88,999	88,999	
Principal Clerk	1	Appointed	N	42,228	41,400	42,228	42,228	
Clerk & Typist	1	Appointed	N	36,108	35,400	36,108	36,108	
6% Differential - Meter Reader					0	0	0	
CDL Stipend					6,340	7,324	7,324	
Overtime					8,000	25,000	8,000	(17,000)
Longevity					14,700	15,200	15,200	
Educational Incentive					7,169	7,312	7,312	
Sick Leave Buy Back					6,432	6,565	6,565	
TOTALS:					355,234	380,246	<u>363,246</u>	(17,000)
Previous Year Appropriation:						355,234	Diff. Prev:	8,012

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

**Water/Sewer Enterprise Fund
Fiscal Year 2015 Detail Budget
Non-Payroll Expenditures**

Dept	Org	Object	Description	Adopted FY 2014	Dept Rec. FY 2015	Mayor Rec. FY 2015
<u>470 - WS Enterprise Fund Water/Sewer Billing Division</u>						
604701	512200		Clothing Allowance	4,400.00	4,400.00	4,400.00
			Per union agreement (4 @ \$1100)			
604702	521200		Mwra Assessment - Sewer	9,971,533.00	10,201,824.00	10,201,824.00
			Sewer Assessment			
604702	521300		Mwra Assessment - Water	4,361,372.00	4,485,476.00	4,485,476.00
			Water Assessment			
604702	522400		Computer Services	7,695.00	8,000.00	8,000.00
			Office Supplies			
			Computer-Software			
604702	528600		Safe Water Drinking Assessment	15,400.00	15,400.00	15,400.00
			Water System Assessement			
604702	528700		Lead Test & Consumer Education	-	-	-
604702	528725		Water Conservation	-	-	-
604704	540000		Office Supplies	7,060.00	7,060.00	7,060.00
			Office - Supplies			
			Office - Water			
			Office - Copier			
604704	541500		Equipment & Supplies	47,007.00	-	-
			Monthly/City wide billing			
			Water meter purchases			
604707	570500		Travel Allowance	2,000.00	2,000.00	2,000.00
			Travel Allowance			
604708	587100		New Equipment	-	-	-
Total WS Enterprise Fund Water/Sewer Billing Division Non-Payroll Expenditures				14,416,467.00	14,724,160.00	14,724,160.00

CITY OF REVERE EMPLOYEES

GENERAL GOVERNMENT

EMPLOYEE NAME

EMPLOYMENT STATUS

<u>DEPARTMENT</u>	<u>First</u>	<u>Last</u>	<u>DATE HIRED</u>	<u>POSITION</u>	<u>Status</u>	<u>Time</u>	<u>Days</u>	<u># OF HOURS</u>	<u>JOB STATUS</u>
<u>CITY CLERK/PARKING CLERK</u>									
CITY CLERK/ PARKING CLERK	ASHLEY	MELNIK	11/07/05	CITY CLERK/ CLERK OF COMMITTEE	F			39	APPOINTED
CITY CLERK/ PARKING CLERK	JUNE M	MELNIK	01/22/91	ASSISTANT CITY CLERK	F			39	APPOINTED
CITY CLERK/ PARKING CLERK	DEBRA D	SHEEHAN	05/02/83	ASSISTANT CITY CLERK	PT		M-F	21.5	APPOINTED
CITY CLERK/ PARKING CLERK	JOANNE	GIARLA ***	06/15/70	ASSISTANT CITY CLERK/VIOLATIONS	PT		TU,W & TH	15.5	APPOINTED
CITY CLERK/ PARKING CLERK	REGINA	FERRARA	10/01/01	FIRST ASST CITY CLERK	F			39	APPOINTED
CITY CLERK/ PARKING CLERK	ROSEMARIE	RUGGIERO*	05/27/98	FIRST ASST CITY CLERK	F		M-F	16.5	APPOINTED
PARKING CLERK	JOHN J	HENRY *	12/27/77	PARKING CLERK	F			39	APPOINTED
PARKING CLERK	CHRISTINE	BEALS *	08/29/11	FIRST ASST CITY CLERK	PT			20	APPOINTED
PARKING CLERK	CURTIS	ELIZABETH **	12/18/12	SR PARKING CNTRL OFFICER	PT			19	APPOINTED
PARKING CLERK	SONIA	LINCOLN **	12/26/02	SR PARKING CNTRL OFFICER	F			40	APPOINTED
PARKING CLERK	GIOVANNA **	FIORE	12/18/12	SR PARKING CNTRL OFFICER	PT			40	APPOINTED
PARKING CLERK	DEREK	PARADIS **	01/20/99	SR PARKING CNTRL OFFICER	PT			19.75	APPOINTED
PARKING CLERK	FERARRA	DAN **	06/23/04	SPECIAL HEARING OFFICER	PT			17.5	APPOINTED

- * Paid from Parking Meter Receipts
- ** Paid from Parking Violation Receipts
- *** Paid partially from Parking Meter Receipts

CITY COUNCIL

CITY COUNCIL	BRIAN	ARRIGO	AT LARGE	ELECTED
CITY COUNCIL	STEVEN	MORABITO	AT LARGE	ELECTED
CITY COUNCIL	JESSICA	GIANNINO	AT LARGE	ELECTED
CITY COUNCIL	ROBERT	HAAS	AT LARGE	ELECTED
CITY COUNCIL	ANTHONY	ZAMBUTO	AT LARGE	ELECTED
CITY COUNCIL	RICHARD	PENTA	WARD 1	ELECTED
CITY COUNCIL	IRA	NOVOSELSKY	WARD 2	ELECTED
CITY COUNCIL	ARTHUR	GUINASSO	WARD 3	ELECTED
CITY COUNCIL	STEPHEN	REARDON	WARD 4	ELECTED
CITY COUNCIL	JOHN	POWERS	WARD 5	ELECTED
CITY COUNCIL	CHARLES	PATCH, SR	WARD 6	ELECTED

GENERAL GOVERNMENT

EMPLOYEE NAME

EMPLOYMENT STATUS

<u>DEPARTMENT</u>	<u>First</u>	<u>Last</u>	<u>DATE HIRED</u>	<u>POSITION</u>	<u>Status</u>	<u>Time</u>	<u>Days</u>	<u># OF HOURS</u>	<u>JOB STATUS</u>
<u>CONSERVATION COMMISSION</u>									
CONSERVATION COMMISSION	ANDREW	DESANTIS	03/01/02	CHAIRMAN	TERM				APPOINTED
CONSERVATION COMMISSION	VINCENT	CAMMARATA	12/09/98	BOARD MEMBER	TERM				APPOINTED
CONSERVATION COMMISSION	DANIEL	BLUSTEIN	11/01/11	BOARD MEMBER	TERM				APPOINTED
CONSERVATION COMMISSION	JOSEPH	JAMES	03/02/00	BOARD MEMBER	TERM				APPOINTED
CONSERVATION COMMISSION	JOSEPH	LAVALLE	09/04/68	BOARD MEMBER	TERM				APPOINTED
CONSERVATION COMMISSION	ANN	RAPONI	01/01/11	BOARD MEMBER	TERM				APPOINTED
CONSERVATION COMMISSION	JAMES	CERBONE	10/29/12	BOARD MEMBER	TERM				
<u>ECONOMIC DEVELOPMENT</u>									
ECONOMIC DEVELOPMENT	JOHN	FESTA	01/03/06	ECONOMIC DEVELOPMENT DIRECTOR	F			39	APPOINTED
<u>ELECTION DEPARTMENT</u>									
ELECTION	DIANE R	COLELLA	01/11/01	ELECTION COMMISSIONER	F			39	APPOINTED
ELECTION	PATRICIA M	MAZZONE	03/01/72	ASSIST ELECTION COMM	F			39	APPOINTED
ELECTION	CAITLIN	WELCH	06/01/10	CLERK & TYPIST	F			39	APPOINTED
ELECTION	JOHN	CAMMARATA	04/22/13	CHAIRMAN OF BOARD	TERM				APPOINTED
ELECTION	EILIZABETH	DIXON	05/14/14	BOARD MEMBER	TERM				APPOINTED
ELECTION	ROBERT N	SCRIMA	10/01/99	BOARD MEMBER	TERM				APPOINTED
<u>ENGINEERING</u>									
ENGINEERING	NICK	RYSTROM	07/05/11	ENGINEER	F			39	APPOINTED
<u>FINANCE DEPARTMENT</u>									
<u>COLLECTOR /TREASURER</u>									
COLLECTOR /TREASURER	GEORGE M	ANZUONI	03/01/04	DIRECTOR OF FINANCE	F			39	APPOINTED
			02/22/78	TREASURER	F			39	APPOINTED
			1991	COLLECTOR	F				TENURED
			1991	COLLECTOR/TREASURER	F				APPOINTED
COLLECTOR /TREASURER	RENEE	CONTE	08/03/98	ASST CITY COLLECTOR	F			39	APPOINTED

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<u>FINANCE DEPARTMENT</u>									
<u>COLLECTOR /TREASURER (CONTINUED)</u>									
COLLECTOR /TREASURER	BRENDA	IAFRATE	11/05/12	PRINCIPAL CLERK	F			39	APPOINTED
COLLECTOR /TREASURER	DANIELLE	DIRUZZA	01/03/11	DEPUTY COLL/CASH SR	F			39	APPOINTED
COLLECTOR /TREASURER	LOUIS	CAVAGNARO	08/30/10	DEPUTY COLL/CASH SR	F			39	APPOINTED
COLLECTOR /TREASURER	MARGHERITA	BITTO	06/06/11	DEPUTY COLL/CASH JR	F			39	APPOINTED
COLLECTOR /TREASURER	VORLAK VONG	CHEY	01/13/14	DEPUTY COLL/CASH JR	F			39	APPOINTED
COLLECTOR /TREASURER	DENISE	MASIELLO-STATIO	01/13/14	DEPUTY COLL/CASH JR	F			39	APPOINTED
COLLECTOR /TREASURER	CATHY D	BOWDEN	10/09/90	ASST TREASURER	F			39	APPOINTED
COLLECTOR /TREASURER	RITA	JOHNSON	06/27/05	ADMIN ASSISTANT	F			39	APPOINTED
COLLECTOR /TREASURER	ANDRE	BELIVEAU	10/29/12	PRINCIPAL CLERK	F			39	APPOINTED
COLLECTOR /TREASURER	MICHELE	AUDET	04/11/07	ASST TAX TITLE CUST	F			39	APPOINTED
COLLECTOR /TREASURER	KAREN	DUSEVITCH	01/13/14	CLERK & TYPIST	F			39	APPOINTED
<u>FINANCE DEPARTMENT</u>									
<u>ASSESSORS</u>									
ASSESSORS	ANDREW	IOVANNA	05/02/02	ASSESSOR-CHAIRMAN	PT		M-TH	18	APPOINTED
ASSESSORS	DANA	BRANGIFORTE	04/10/06	ASSESSOR-OFFICE MANAGER	F			39	APPOINTED
ASSESSORS	JOHN	VERRENGIA	05/02/02	ASSESSOR-DATA MANAGER	PT			20	APPOINTED
ASSESSORS	SUSAN	SHAFFER	07/27/87	SPECIAL ASST TO BOARD	PT			28	APPOINTED
ASSESSORS	CATHERINE A	GRAVALLESE	10/04/90	PRINCIPAL CLERK	F			39	PROVISIONAL
<u>FINANCE DEPARTMENT</u>									
<u>AUDITING</u>									
AUDITING	LAURIE	GIARDELLA	01/12/00	AUDITOR/BUDGET DIRECTOR	F			39	APPOINTED
AUDITING	CHARLOTTE A	FERRANTE	01/10/00	ASSISTANT AUDITOR	F			39	APPOINTED
AUDITING	KEVIN	DACEY	08/02/04	PRINCIPAL CLERK	F			39	APPOINTED
AUDITING	ASSUNTA	NEWTON	06/13/11	PRINCIPAL CLERK	F			39	APPOINTED
<u>FINANCE DEPARTMENT</u>									
<u>BENEFITS</u>									
BENEFITS	ELAINE	FIELDING	12/27/94	PRINCIPAL CLERK	F			39	APPOINTED

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<u>FINANCE DEPARTMENT</u>									
<u>MANAGEMENT INFORMATION SYSTEM</u>									
MANAGEMENT INFO. SYSTEM	GLEN	DeROSA	02/08/99	MIS DIRECTOR	F			39	APPOINTED
MANAGEMENT INFO. SYSTEM	VEDRAN	SKERO	12/12/13	ASSISTANT MIS DIRECTOR	F			39	APPOINTED
MANAGEMENT INFO. SYSTEM	GUILLERMO	MORALES	12/02/13	ASSISTANT MIS DIRECTOR (FIRE/POLICE)	F			39	APPOINTED
<u>FINANCE DEPARTMENT</u>									
<u>PURCHASING</u>									
PURCHASING	MARIE E	ZELANDI	11/01/83	PURCHASING AGENT	F			39	APPOINTED
PURCHASING	MICHAEL	PICCARDI	12/05/05	CLERK TYPIST	F			39	APPOINTED
<u>LICENSE COMMISSION</u>									
LICENSE COMMISSION	JOSEPH	QUARENTELLO	06/18/12	CHAIR PERSON /SECRETARY	TERM				APPOINTED
LICENSE COMMISSION	LINDA	GUINASSO	07/22/96	COMMISSIONER	TERM				APPOINTED
LICENSE COMMISSION	JOHN	LACROIX	01/01/13	VICE CHAIR	TERM				APPOINTED
<u>MAYOR</u>									
MAYOR'S OFFICE	DANIEL	RIZZO	04/18/00	MAYOR	F			39	ELECTED
MAYOR'S OFFICE	MILES	LANG-KENNEDY	01/03/12	MAYOR'S ADMIN ASSISTANT	F		M-F	35	APPOINTED
MAYOR'S OFFICE	DAVID	KRASSNOFF	01/09/12	MAYOR'S ADMIN ASSISTANT	PT		M-TH	15.31	APPOINTED
MAYOR'S OFFICE	SOFIA	FORGIONE	01/03/12	EXECUTIVE SECRETARY	F			39	APPOINTED
MAYOR'S OFFICE	JOYCE	DINUCCIO	01/03/12	SR. SECRETARY	PT	10:00-5:00	M-TH	28	APPOINTED
MAYOR'S OFFICE	DEBRA	DEFILIPPO-WEST	11/01/12	ADMINISTRATIVE ASSISTANT	F		M-F	32	APPOINTED
MAYOR'S OFFICE	ALBA	MARY		CITY HALL OPERATORS	PT			VAR	APPOINTED
MAYOR'S OFFICE	CIARAMELLA	LEA		CITY HALL OPERATORS	PT			VAR	APPOINTED
MAYOR'S OFFICE	COLUMBRO	ANN		CITY HALL OPERATORS	PT			VAR	APPOINTED
MAYOR'S OFFICE	FERRIOLI	AGNES		CITY HALL OPERATORS	PT			VAR	APPOINTED

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<u>PLANNING / COMMUNITY DEVELOPMENT</u>									
PLANNING/COMMUNITY DEV.	FRANK	STRINGI*	08/01/77	CITY PLANNER	F			40	APPOINTED
PLANNING/COMMUNITY DEV.	WILLIAM	ASH*	12/01/77	DEPUTY DIRECTOR	F			40	APPOINTED
PLANNING/COMMUNITY DEV.	MICHAEL	KESSMAN	01/13/14	PROJECT DIRECTOR	F			40	APPOINTED
PLANNING/COMMUNITY DEV.	MARK	SIGNORE**	02/01/78	ASST DIR FOR HOUSING	F			40	APPOINTED
PLANNING/COMMUNITY DEV.	DONALD	CIARAMELLA	02/03/14	PROJECT MANAGER/COORDINATOR	F			40	APPOINTED
PLANNING/COMMUNITY DEV.	JOHN	SQUIBB**	10/09/78	HOUSING INTAKE OFFICER	F			40	APPOINTED
PLANNING BOARD	EUGENE	McKENNA	03/26/98	CHAIRMAN	TERM				APPOINTED
PLANNING BOARD	LOUIS	CIARLONE	02/17/06	BOARD MEMBER	TERM				APPOINTED
PLANNING BOARD	JOHN	DeSIMONE	07/01/04	BOARD MEMBER	TERM				APPOINTED
PLANNING BOARD	JAMES	GIOVANNI	01/06/09	BOARD MEMBER	TERM				APPOINTED
PLANNING BOARD	ANGELO	TODISCO	04/26/89	BOARD MEMBER	TERM				APPOINTED
PLANNING BOARD	HENRY	TUFO	08/13/02	BOARD MEMBER	TERM				APPOINTED
PLANNING BOARD	ANTHONY	DELVECCHIO	05/01/13	BOARD MEMBER	TERM				APPOINTED
	* Base Salary partially Funded by Grant								
	** Base Salary fully fund by Grant								
<u>RETIREMENT AND PENSION OFFICE</u>									
RETIREMENT & PENSION	LAURIE	GIARDELLA		CHAIR/MEMBER	TERM				APPOINTED
RETIREMENT & PENSION	JOHN	HENRY		BOARD MEMBER	TERM				APPOINTED
RETIREMENT & PENSION	MICHAEL	CONLEY		BOARD MEMBER	TERM				ELECTED
RETIREMENT & PENSION	STEVEN	PARSONS		BOARD MEMBER	TERM				ELECTED
RETIREMENT & PENSION	DAVID	PETRILLI		BOARD MEMBER	TERM				APPOINTED
RETIREMENT & PENSION	JOYCE	GASKILL*	01/07/92	RETIREMENT BOARD ASSIST.	F				APPOINTED
RETIREMENT & PENSION	CAROLYN	RUSSO*	09/20/93	RETIREMENT BD ANALYST	F				APPOINTED
	* Paid from Retirement System								

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<u>SOLICITOR</u>									
SOLICITOR'S OFFICE	PAUL	CAPIZZI	05/08/01	CITY SOLICITOR	F			39	APPOINTED
SOLICITOR'S OFFICE	DANIEL	DOHERTY	11/13/06	1ST ASST. CITY SOLICITOR	F			39	APPOINTED
SOLICITOR'S OFFICE	CHERYL	MCCORMICK	10/01/07	PRIN. CLERK/PARALEGAL	F			35	APPOINTED
SOLICITOR'S OFFICE	MARGARET	HANEY	08/23/10	PRINCIPAL CLERK	F			35	APPOINTED
<u>ZONING BOARD OF APPEALS</u>									
ZONING BOARD OF APPEALS	MICHAEL G.	TUCKER		CHAIRMAN	TERM				APPOINTED
ZONING BOARD OF APPEALS	ALFRED	BUCCILLI		BOARD MEMBER	TERM				APPOINTED
ZONING BOARD OF APPEALS	PAUL	MAZZONI		BOARD MEMBER	TERM				APPOINTED
ZONING BOARD OF APPEALS	HARVEY	CORIN		BOARD MEMBER	TERM				APPOINTED
ZONING BOARD OF APPEALS	NICK	D'ANGELO		BOARD MEMBER	TERM				APPOINTED
ZONING BOARD OF APPEALS	STEVE	COLOMETO		ALTERNATE MEMBER	TERM				APPOINTED
<u>FIRE DEPARTMENT</u>									
FIRE DEPARTMENT	EUGENE	DOHERTY	06/26/77	CHIEF	F				CIVIL SERVICE
FIRE DEPARTMENT	CHRISTOPHER	BRIGHT	02/16/86	SR DEPUTY CHIEF	F				CIVIL SERVICE
FIRE DEPARTMENT	JAMES	CULLEN	04/04/99	DEPUTY CHIEF	F				CIVIL SERVICE
FIRE DEPARTMENT	ANTHONY	GIAMPIETRO	04/04/99	DEPUTY CHIEF	F				CIVIL SERVICE
FIRE DEPARTMENT	ROBERT	MORRISSEY	10/31/82	DEPUTY CHIEF	F				CIVIL SERVICE
FIRE DEPARTMENT	GLEN	RICH	11/19/95	DEPUTY CHIEF	F				CIVIL SERVICE
FIRE DEPARTMENT	MICHAEL	VIVIANO	06/01/97	DEPUTY CHIEF	F				CIVIL SERVICE
FIRE DEPARTMENT	MICHAEL	BOWDEN	12/02/01	CAPTAIN	F				CIVIL SERVICE
FIRE DEPARTMENT	STEVEN	FERRANTE	02/16/86	CAPTAIN	F				CIVIL SERVICE
FIRE DEPARTMENT	JOHN	FLEMING	11/19/95	CAPTAIN	F				CIVIL SERVICE
FIRE DEPARTMENT	ROBERT	FORTUNA	06/01/97	CAPTAIN	F				CIVIL SERVICE
FIRE DEPARTMENT	VINCENT	JESORALDO	10/16/86	CAPTAIN	F				CIVIL SERVICE
FIRE DEPARTMENT	GUY	LANDRY	06/01/97	CAPTAIN	F				CIVIL SERVICE
FIRE DEPARTMENT	DOMENIC	LASALA	11/20/83	CAPTAIN	F				CIVIL SERVICE
FIRE DEPARTMENT	GERALD	PICARIELLO	06/26/77	CAPTAIN	F				CIVIL SERVICE
FIRE DEPARTMENT	THOMAS	PRIZIO	01/10/88	CAPTAIN	F				CIVIL SERVICE
FIRE DEPARTMENT	DAVID	ROSSETTI	12/06/81	CAPTAIN	F				CIVIL SERVICE

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<u>FIRE DEPARTMENT (CONTINUED)</u>									
FIRE DEPARTMENT	THOMAS	TODISCO	11/13/94	CAPTAIN	F				CIVIL SERVICE
FIRE DEPARTMENT	JOSEPH	LAURANO	08/10/05	CAPTAIN	F				CIVIL SERVICE
FIRE DEPARTMENT	STEVE	PARSONS	08/02/04	CAPTAIN	F				CIVIL SERVICE
FIRE DEPARTMENT	WILLIAM	BROWN	08/10/05	LIEUTENANT	F				CIVIL SERVICE
FIRE DEPARTMENT	JOHN	CAREY	11/13/94	LIEUTENANT	F				CIVIL SERVICE
FIRE DEPARTMENT	EDWARD	CATALDO	09/07/80	LIEUTENANT	F				CIVIL SERVICE
FIRE DEPARTMENT	PAUL	CHEEVER	08/02/04	LIEUTENANT	F				CIVIL SERVICE
FIRE DEPARTMENT	FRANK	FERRANTE	06/03/79	LIEUTENANT	F				CIVIL SERVICE
FIRE DEPARTMENT	JOHN	FINN	02/16/86	LIEUTENANT	F				CIVIL SERVICE
FIRE DEPARTMENT	ROBERT	HOLLAND	08/02/04	LIEUTENANT	F				CIVIL SERVICE
FIRE DEPARTMENT	CARL	HOLMBERG	02/11/01	LIEUTENANT	F				CIVIL SERVICE
FIRE DEPARTMENT	RICHARD	LAURANO	09/14/80	LIEUTENANT	F				CIVIL SERVICE
FIRE DEPARTMENT	SEAN	MANION	11/19/95	LIEUTENANT	F				CIVIL SERVICE
FIRE DEPARTMENT	PETER	NAPOLITANO	10/01/01	LIEUTENANT	F				CIVIL SERVICE
FIRE DEPARTMENT	KEVIN	O'HARA	08/02/04	LIEUTENANT	F				CIVIL SERVICE
FIRE DEPARTMENT	JOSEPH	PLACET	10/16/86	LIEUTENANT	F				CIVIL SERVICE
FIRE DEPARTMENT	COREY	ROBSON	08/02/04	LIEUTENANT	F				CIVIL SERVICE
FIRE DEPARTMENT	DENNIS	RUSSO	10/31/82	LIEUTENANT	F				CIVIL SERVICE
FIRE DEPARTMENT	PAUL	SUTTON	01/10/88	LIEUTENANT	F				CIVIL SERVICE
FIRE DEPARTMENT	MARK	WOLFGANG	08/02/04	LIEUTENANT	F				CIVIL SERVICE
FIRE DEPARTMENT	MICHAEL	AMATO	03/14/10	FIRE FIGHTER	F				CIVIL SERVICE
FIRE DEPARTMENT	FRANK	BARRY	04/04/99	FIRE FIGHTER	F				CIVIL SERVICE
FIRE DEPARTMENT	ROBERT	BELLIVEAU	02/17/13	FIRE FIGHTER	F				CIVIL SERVICE
FIRE DEPARTMENT	SEAN	BRUNO	08/02/04	FIRE FIGHTER	F				CIVIL SERVICE
FIRE DEPARTMENT	NICHOLAS	BUONOPANE	02/17/13	FIRE FIGHTER	F				CIVIL SERVICE
FIRE DEPARTMENT	PAUL	CALSIMITTO	02/11/01	FIRE FIGHTER	F				CIVIL SERVICE
FIRE DEPARTMENT	WILLIAM	CAPUANO	10/03/11	FIRE FIGHTER	F				CIVIL SERVICE
FIRE DEPARTMENT	DAVID	CARIFIO	08/02/04	FIRE FIGHTER	F				CIVIL SERVICE
FIRE DEPARTMENT	BRIAN	CIAMPOLI	09/09/13	FIRE FIGHTER	F				CIVIL SERVICE
FIRE DEPARTMENT	RICHARD	CLARKE	02/16/86	FIRE FIGHTER	F				CIVIL SERVICE
FIRE DEPARTMENT	RICHARD	COPPOLA	10/16/86	FIRE FIGHTER	F				CIVIL SERVICE

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<u>FIRE DEPARTMENT (CONTINUED)</u>									
FIRE DEPARTMENT	CHARLES	DELGRECO	08/02/04	FIRE FIGHTER	F				CIVIL SERVICE
FIRE DEPARTMENT	ROBERT	DEMAURO	03/14/10	FIRE FIGHTER	F				CIVIL SERVICE
FIRE DEPARTMENT	DWAYNE	DESISTO	11/19/95	FIRE FIGHTER	F				CIVIL SERVICE
FIRE DEPARTMENT	MICHAEL	DICARLO, JR	12/13/95	FIRE FIGHTER	F				CIVIL SERVICE
FIRE DEPARTMENT	ANTHONY	DiGIOVANNI	02/19/73	FIRE FIGHTER	F				CIVIL SERVICE
FIRE DEPARTMENT	ROBERT	DiPASQUALE	12/06/81	FIRE FIGHTER	F				CIVIL SERVICE
FIRE DEPARTMENT	BRIAN	DOHERTY	08/10/05	FIRE FIGHTER	F				CIVIL SERVICE
FIRE DEPARTMENT	KEVIN	DOHERTY	03/14/10	FIRE FIGHTER	F				CIVIL SERVICE
FIRE DEPARTMENT	PAUL	DUNCAN	12/06/81	FIRE FIGHTER	F				CIVIL SERVICE
FIRE DEPARTMENT	JOSEPH	DUSVITCH	10/03/11	FIRE FIGHTER	F				CIVIL SERVICE
FIRE DEPARTMENT	STANLEY	FERRAGAMO	11/13/94	FIRE FIGHTER	F				CIVIL SERVICE
FIRE DEPARTMENT	LAWRENCE	FLOYD	11/19/95	FIRE FIGHTER	F				CIVIL SERVICE
FIRE DEPARTMENT	CHARLES	FUSCO	08/02/04	FIRE FIGHTER	F				CIVIL SERVICE
FIRE DEPARTMENT	JOHN	GARBARINO	02/11/01	FIRE FIGHTER	F				CIVIL SERVICE
FIRE DEPARTMENT	RONALD	GAUDETTE	10/16/86	FIRE FIGHTER	F				CIVIL SERVICE
FIRE DEPARTMENT	JOSEPH	GIANNINO	11/13/94	FIRE FIGHTER	F				CIVIL SERVICE
FIRE DEPARTMENT	JOSEPH	GUARNERA	06/01/97	FIRE FIGHTER	F				CIVIL SERVICE
FIRE DEPARTMENT	LOUIS	IOVINE	02/16/86	FIRE FIGHTER	F				CIVIL SERVICE
FIRE DEPARTMENT	BARRY	JOHNSON	03/14/10	FIRE FIGHTER	F				CIVIL SERVICE
FIRE DEPARTMENT	CHRISTOPHER	KELLEY	04/04/99	FIRE FIGHTER	F				CIVIL SERVICE
FIRE DEPARTMENT	JUSTIN	LALLY	10/03/11	FIRE FIGHTER	F				CIVIL SERVICE
FIRE DEPARTMENT	SAMUEL	MACDONALD	09/09/13	FIRE FIGHTER	F				CIVIL SERVICE
FIRE DEPARTMENT	ERIN	MANNING	08/10/05	FIRE FIGHTER	F				CIVIL SERVICE
FIRE DEPARTMENT	NATHANIEL	MANIFF	01/10/88	FIRE FIGHTER	F				CIVIL SERVICE
FIRE DEPARTMENT	ROBERT	MANSFIELD	02/17/13	FIRE FIGHTER	F				CIVIL SERVICE
FIRE DEPARTMENT	KENNETH	McDONALD	06/01/97	FIRE FIGHTER	F				CIVIL SERVICE
FIRE DEPARTMENT	PAUL	MCINNIS	03/14/10	FIRE FIGHTER	F				CIVIL SERVICE
FIRE DEPARTMENT	PETER	McLAUGHLIN	06/01/97	FIRE FIGHTER	F				CIVIL SERVICE
FIRE DEPARTMENT	CHRISTOPHER	MIRASOLO	08/02/04	FIRE FIGHTER	F				CIVIL SERVICE
FIRE DEPARTMENT	STEVEN	MULLEN	10/03/11	FIRE FIGHTER	F				CIVIL SERVICE
FIRE DEPARTMENT	MICHAEL	MURPHY	08/10/05	FIRE FIGHTER	F				CIVIL SERVICE

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<u>FIRE DEPARTMENT (CONTINUED)</u>									
FIRE DEPARTMENT	JAMIE	NADWORNEY	09/09/13	FIRE FIGHTER	F				CIVIL SERVICE
FIRE DEPARTMENT	JOSEPH	NOLL	02/17/13	FIRE FIGHTER	F				CIVIL SERVICE
FIRE DEPARTMENT	WILLIAM	PETRILLI	01/24/88	FIRE FIGHTER	F				CIVIL SERVICE
FIRE DEPARTMENT	EDWARD	RUSSELL	12/04/88	FIRE FIGHTER	F				CIVIL SERVICE
FIRE DEPARTMENT	ROGER	SARCIA	12/04/86	FIRE FIGHTER	F				CIVIL SERVICE
FIRE DEPARTMENT	VIRGINIA	SEGEE	10/01/01	FIRE FIGHTER	F				CIVIL SERVICE
FIRE DEPARTMENT	JOHN	SERINO	08/02/04	FIRE FIGHTER	F				CIVIL SERVICE
FIRE DEPARTMENT	CHARLES	SMITH	08/02/04	FIRE FIGHTER	F				CIVIL SERVICE
FIRE DEPARTMENT	JOSEPH	SPALLONE	10/16/86	FIRE FIGHTER	F				CIVIL SERVICE
FIRE DEPARTMENT	EDWARD	STERITI	06/01/97	FIRE FIGHTER	F				CIVIL SERVICE
FIRE DEPARTMENT	MICHAEL	STUART	09/09/13	FIRE FIGHTER	F				CIVIL SERVICE
FIRE DEPARTMENT	FRANK	TRICHILLO	09/16/05	FIRE FIGHTER	F				CIVIL SERVICE
FIRE DEPARTMENT	JOSEPH	TRICHILLO	09/09/13	FIRE FIGHTER	F				CIVIL SERVICE
FIRE DEPARTMENT	ANTHONY	VINCIARELLI, JR	10/16/86	FIRE FIGHTER	F				CIVIL SERVICE
FIRE DEPARTMENT	MICHAEL	AMORE	10/03/11	FIRE FIGHTER	F				CIVIL SERVICE
FIRE DEPARTMENT	GREGG	BOWEN	10/03/11	FIRE FIGHTER	F				CIVIL SERVICE
FIRE DEPARTMENT	WILLIAM	CHURCHILL	10/03/11	FIRE FIGHTER	F				CIVIL SERVICE
FIRE DEPARTMENT	MICHAEL	CONLEY JR	10/03/11	FIRE FIGHTER	F				CIVIL SERVICE
FIRE DEPARTMENT	MICHAEL	DiGIOVANNI	10/03/11	FIRE FIGHTER	F				CIVIL SERVICE
FIRE DEPARTMENT	MICHAEL	FERRAGAMO	10/03/11	FIRE FIGHTER	F				CIVIL SERVICE
FIRE DEPARTMENT	SEAN	GRIFFIN	10/03/11	FIRE FIGHTER	F				CIVIL SERVICE
FIRE DEPARTMENT	RICHARD	LAURANO III	10/03/11	FIRE FIGHTER	F				CIVIL SERVICE
FIRE DEPARTMENT	MICHAEL	OHARA	10/03/11	FIRE FIGHTER	F				CIVIL SERVICE
FIRE DEPARTMENT	DAVID	STANKOVSKI	10/03/11	FIRE FIGHTER	F				CIVIL SERVICE
FIRE DEPARTMENT	STEPHEN	VIVIANO	10/03/11	FIRE FIGHTER	F				CIVIL SERVICE

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<u>FIRE DEPARTMENT (CONTINUED)</u>									
FIRE - CIVILIAN	PAULA	SARCIA	03/19/97	ADMIN ASSISTANT	F				APPOINTED
FIRE - CIVILIAN	JILL	CYR	05/04/99	E911	F				APPOINTED
FIRE - CIVILIAN	WARREN	MYERS	07/01/97	E911	F				APPOINTED
FIRE - CIVILIAN	LAURINE	YANDOLI	02/02/00	E911	F				APPOINTED
FIRE - CIVILIAN	HEATHER	LEARY	02/08/11	E911	PT				APPOINTED
FIRE - CIVILIAN	WHITNEY	MORGAN	09/26/13	E911	PT				APPOINTED
FIRE - CIVILIAN	LAUREN	O'HARA	03/03/07	E911	PT				APPOINTED
FIRE - CIVILIAN	JOANNE	TODISCO	02/24/11	E911	PT				APPOINTED
<u>INSPECTIONAL SERVICES - BUILDING DIVISION</u>									
I.S. - BUILDING DIVISION	BENJAMIN	DECHRISTOFORO	11/06/00	BUILDING INSPECTOR	F			39	APPOINTED
I.S. - BUILDING DIVISION	AL	TALARICO	09/27/04	CHIEF BUILDING INSPECTOR	F			39	APPOINTED
I.S. - BUILDING DIVISION	RICHARD	DICKS	01/24/00	LOCAL INSPECTOR	PT		W-F	21.5	APPOINTED
I.S. - BUILDING DIVISION	MARK	LOCKE	07/12/04	ACTING INSPECTOR-PLUMBING	F			39	APPOINTED
I.S. - BUILDING DIVISION	MICHAEL	CONLEY	10/31/82	WIRE INSPECTOR	PT			27.43	APPOINTED
I.S. - BUILDING DIVISION	VALERIE	MOSCONE	05/01/06	PRINCIPAL CLERK	F			39	APPOINTED
I.S. - BUILDING DIVISION	FRANK	SCLAFANI*	01/06/03	CODE ENFORCEMENT	PT		M-F	20	APPOINTED
<u>INSPECTIONAL SERVICES - HEALTH DIVISION</u>									
I.S. - HEALTH DIVISION	NICHOLAS	CATINAZZO	02/28/00	DIRECTOR OF INSPECTIONAL SERVICES	F			39	APPOINTED
I.S. - HEALTH DIVISION	ANTHONY	D'AGOSTA	08/01/96	CHIEF HEALTH INSPECTOR	F			39	APPOINTED
I.S. - HEALTH DIVISION	JOHN	FERRARA	07/05/00	CODE ENFRC /SANITARY INSPECTOR	F			39	APPOINTED
I.S. - HEALTH DIVISION	STEVEN	CIAMBELLI	06/04/12	CODE ENFRC /SANITARY INSPECTOR	PT		M-F	20	APPOINTED
I.S. - HEALTH DIVISION	SCOTT	CAPOBIANCO	10/09/86	CODE ENFRC /SANITARY INSPECTOR	F			39	APPOINTED
I.S. - HEALTH DIVISION	ROBERT	TENAGLIA	08/09/04	FOOD INSPECTOR	F			39	APPOINTED
I.S. - HEALTH DIVISION	NOREEN	CRISTIANO	03/02/87	ADMINISTRATIVE ASSISTANT	F			39	APPOINTED
I.S. - HEALTH DIVISION	LINDA	REDDING**	02/24/10	PRINC CLERK/MEOP ASST COORDINATOR	F			39	APPOINTED

GENERAL GOVERNMENT

EMPLOYEE NAME

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<u>DEPARTMENT</u>	<u>First</u>	<u>Last</u>	<u>DATE HIRED</u>	<u>POSITION</u>	<u>Status</u>	<u>Time</u>	<u>Days</u>	<u># OF HOURS</u>	<u>JOB STATUS</u>
<u>INSPECTIONAL SERVICES - HEALTH DIVISION</u>									
I.S. - HEALTH DIVISION	CAROL	DONOVAN	03/12/04	PUBLIC HEALTH NURSE	F			39	APPOINTED
I.S. - HEALTH DIVISION	STEPHANIE	BADOLATO	08/29/11	NURSE STAFF	F			35	APPOINTED
I.S. - HEALTH DIVISION	RACHEL	CHRISTOPHER	08/29/11	NURSE STAFF	F			35	APPOINTED
I.S. - HEALTH DIVISION	DUONG	ANH	10/31/11	NURSE STAFF	F			35	APPOINTED
I.S. - HEALTH DIVISION	ADRIENNE	SACCO-MAGUIRE	04/19/00	NURSE STAFF	F			35	APPOINTED
I.S. - HEALTH DIVISION	ASHLEY	KELLY	09/07/12	NURSE STAFF	F			35	APPOINTED
I.S. - HEALTH DIVISION	DANIELLE	BADALATO	04/16/14	NURSE STAFF	F			35	APPOINTED
I.S. - HEALTH DIVISION	CATHERINE	BLACKFORD***	02/14/11	GRANT MANAGER	F			39	APPOINTED
I.S. - HEALTH DIVISION	DIMPLE	RANA***	10/01/12	REVERE ON THE MOVE/ORGANIZER	F			30	APPOINTED
I.S. - HEALTH DIVISION	JULIA	NEWHALL***	03/31/14	MOAPC PROGRAM MANAGER	F			39	APPOINTED
I.S. - HEALTH DIVISION	ERIC	WEIL MD	07/27/99	CHAIRMAN OF BOARD					APPOINTED
I.S. - HEALTH DIVISION	JOHN	BENECCHI DMD	03/26/92	BOARD MEMBER					APPOINTED
I.S. - HEALTH DIVISION	KIM	HANTON	11/30/10	BOARD MEMBER					APPOINTED

**Partial Funding by Grant

***Funded fully by Grant

INSPECTIONAL SERVICES - WEIGHTS & MEASURES DIVISION

WEIGHTS & MEASURES DIV.	ROBERT H	CRONIN	01/03/80	SEALER	F			39	CIVIL SERVICE
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POLICE DEPARTMENT

POLICE DEPARTMENT	JOSEPH	CAFARELLI	02/10/91	CHIEF OF POLICE	F				CIVIL SERVICE
POLICE DEPARTMENT	CARL	RUGGIERO	03/15/87	EXECUTIVE OFFICER	F				CIVIL SERVICE
POLICE DEPARTMENT	WILLIAM	GANNON	05/14/78	SR CAPTAIN	F				CIVIL SERVICE
POLICE DEPARTMENT	JAMES	GUIDO	12/07/86	SR CAPTAIN	F				CIVIL SERVICE
POLICE DEPARTMENT	DENNIS	COLLYER	11/06/88	CAPTAIN	F				CIVIL SERVICE
POLICE DEPARTMENT	TERENCE	REARDON	04/14/86	CAPTAIN	F				CIVIL SERVICE
POLICE DEPARTMENT	JOHN	AZZARI	11/06/88	LIEUTENANT	F				CIVIL SERVICE
POLICE DEPARTMENT	DAVID	CALLAHAN	02/10/91	LIEUTENANT	F				CIVIL SERVICE
POLICE DEPARTMENT	STEVEN	FORD	11/06/88	LIEUTENANT	F				CIVIL SERVICE

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<u>DEPARTMENT</u>	<u>First</u>	<u>Last</u>	<u>DATE HIRED</u>	<u>POSITION</u>	<u>Status</u>	<u>Time</u>	<u>Days</u>	<u># OF HOURS</u>	<u>JOB STATUS</u>
<u>POLICE DEPARTMENT (CONTINUED)</u>									
POLICE DEPARTMENT	JEREMIAH	GOODWIN	10/15/89	LIEUTENANT	F				CIVIL SERVICE
POLICE DEPARTMENT	JOHN	GOODWIN	04/26/95	LIEUTENANT	F				CIVIL SERVICE
POLICE DEPARTMENT	MICHAEL	MCLAUGHLIN	04/14/86	LIEUTENANT	F				CIVIL SERVICE
POLICE DEPARTMENT	KEVIN	MILLERICK	04/14/86	LIEUTENANT	F				CIVIL SERVICE
POLICE DEPARTMENT	SEAN	RANDALL	02/10/91	LIEUTENANT	F				CIVIL SERVICE
POLICE DEPARTMENT	MICHELLE	MANGINO	06/26/94	LIEUTENANT	F				CIVIL SERVICE
POLICE DEPARTMENT	GLENN	MALLEY	05/21/95	LIEUTENANT	F				CIVIL SERVICE
POLICE DEPARTMENT	JEFFREY	GRAFF	04/10/94	LIEUTENANT	F				CIVIL SERVICE
POLICE DEPARTMENT	AMY	O'HARA	06/26/94	LIEUTENANT	F				CIVIL SERVICE
POLICE DEPARTMENT	PATRICIA	CAREY	06/16/94	SERGEANT	F				CIVIL SERVICE
POLICE DEPARTMENT	BRIAN	CHAPMAN	04/26/95	SERGEANT	F				CIVIL SERVICE
POLICE DEPARTMENT	CHRISTOPHER	GIANNINO	10/15/89	SERGEANT	F				CIVIL SERVICE
POLICE DEPARTMENT	KEVIN	COLANNINO	09/24/95	SERGEANT	F				CIVIL SERVICE
POLICE DEPARTMENT	DAVID	PRESSLEY	02/19/95	SERGEANT	F				CIVIL SERVICE
POLICE DEPARTMENT	JEFFREY	LANGONE	05/19/97	SERGEANT	F				CIVIL SERVICE
POLICE DEPARTMENT	THOMAS	MALONE	02/19/95	SERGEANT	F				CIVIL SERVICE
POLICE DEPARTMENT	CHARLES	CALLAHAN	04/26/95	SERGEANT	F				CIVIL SERVICE
POLICE DEPARTMENT	MARIA	LAVITA	04/03/96	SERGEANT	F				CIVIL SERVICE
POLICE DEPARTMENT	MICHAEL	MASON	12/05/93	SERGEANT	F				CIVIL SERVICE
POLICE DEPARTMENT	THEODORE	MICHALSKI	02/10/91	SERGEANT	F				CIVIL SERVICE
POLICE DEPARTMENT	JOHN	NELSON	04/14/86	SERGEANT	F				CIVIL SERVICE
POLICE DEPARTMENT	STEVEN	PISANO	08/06/79	SERGEANT	F				CIVIL SERVICE
POLICE DEPARTMENT	JAMES	PICARDI	02/10/91	SERGEANT	F				CIVIL SERVICE
POLICE DEPARTMENT	STACEY	BRUZZESE	04/04/04	SERGEANT	F				CIVIL SERVICE
POLICE DEPARTMENT	JAMES	ROSE	01/02/04	SERGEANT	F				CIVIL SERVICE
POLICE DEPARTMENT	VACANT			SERGEANT	F				CIVIL SERVICE
POLICE DEPARTMENT	CARLOS	AMARO	03/05/12	PATROL OFFICER	F				CIVIL SERVICE
POLICE DEPARTMENT	MARK	BIRITTERI	01/31/07	PATROL OFFICER	F				CIVIL SERVICE
POLICE DEPARTMENT	KENNETH	BRUKER	02/19/95	PATROL OFFICER	F				CIVIL SERVICE
POLICE DEPARTMENT	JOHN	CAFARELLI	05/11/93	PATROL OFFICER	F				CIVIL SERVICE

POLICE DEPARTMENT (CONTINUED)

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<u>DEPARTMENT</u>	<u>First</u>	<u>Last</u>	<u>DATE HIRED</u>	<u>POSITION</u>	<u>Status</u>	<u>Time</u>	<u>Days</u>	<u># OF HOURS</u>	<u>JOB STATUS</u>
POLICE DEPARTMENT	JOHN	CANNON	05/19/97	PATROL OFFICER	F				CIVIL SERVICE
POLICE DEPARTMENT	DAVID	CARAMANICA	03/04/02	PATROL OFFICER	F				CIVIL SERVICE
POLICE DEPARTMENT	JOHN	CHANN	01/01/96	PATROL OFFICER	F				CIVIL SERVICE
POLICE DEPARTMENT	PAUL	CIAMPOLI	04/14/86	PATROL OFFICER	F				CIVIL SERVICE
POLICE DEPARTMENT	JOSEPH	COVINO	01/31/05	PATROL OFFICER	F				CIVIL SERVICE
POLICE DEPARTMENT	PAUL	CREVOISERAT	02/10/91	PATROL OFFICER	F				CIVIL SERVICE
POLICE DEPARTMENT	MICHAEL	DELLORUSSO	05/19/97	PATROL OFFICER	F				CIVIL SERVICE
POLICE DEPARTMENT	MARK	DESIMONE	11/13/03	PATROL OFFICER	F				CIVIL SERVICE
POLICE DEPARTMENT	JOSEPH	DUCA	01/31/05	PATROL OFFICER	F				CIVIL SERVICE
POLICE DEPARTMENT	PATRICK	DUSSEAUT	01/31/05	PATROL OFFICER	F				CIVIL SERVICE
POLICE DEPARTMENT	DANIEL	FITZGERALD	03/10/14	PATROL OFFICER	F				CIVIL SERVICE
POLICE DEPARTMENT	EDWARD	FLOOD	05/19/97	PATROL OFFICER	F				CIVIL SERVICE
POLICE DEPARTMENT	JOHN	GAGLIARDI	05/19/97	PATROL OFFICER	F				CIVIL SERVICE
POLICE DEPARTMENT	JON-RICHARD	GIBSON*	07/14/04	PATROL OFFICER	F				CIVIL SERVICE
POLICE DEPARTMENT	PATRICK	HARTIGAN	02/10/91	PATROL OFFICER	F				CIVIL SERVICE
POLICE DEPARTMENT	ROBERT	IMPEMBA	01/31/05	PATROL OFFICER	F				CIVIL SERVICE
POLICE DEPARTMENT	JOSEPH	INTERNICOLA	04/04/04	PATROL OFFICER	F				CIVIL SERVICE
POLICE DEPARTMENT	RENEE	KEPHART	07/12/04	PATROL OFFICER	F				CIVIL SERVICE
POLICE DEPARTMENT	DARYLE	LAMONICA	03/04/02	PATROL OFFICER	F				CIVIL SERVICE
POLICE DEPARTMENT	LOUIS	LAROSA	03/04/02	PATROL OFFICER	F				CIVIL SERVICE
POLICE DEPARTMENT	ANDREW	LAURIA	12/07/86	PATROL OFFICER	F				CIVIL SERVICE
POLICE DEPARTMENT	PAUL	LUCERO	04/03/96	PATROL OFFICER	F				CIVIL SERVICE
POLICE DEPARTMENT	LEO	MACASKILL	02/19/95	PATROL OFFICER	F				CIVIL SERVICE
POLICE DEPARTMENT	JULIANN	MALVAROSA	04/03/96	PATROL OFFICER	F				CIVIL SERVICE
POLICE DEPARTMENT	FRANCO	MANNARA	04/03/96	PATROL OFFICER	F				CIVIL SERVICE
POLICE DEPARTMENT	COREY	McCORMACK	02/19/95	PATROL OFFICER	F				CIVIL SERVICE
POLICE DEPARTMENT	MICHAEL	MULLEN	07/14/04	PATROL OFFICER	F				CIVIL SERVICE
POLICE DEPARTMENT	VINCENT	PALUMBO	11/20/83	PATROL OFFICER	F				CIVIL SERVICE
POLICE DEPARTMENT	MICHAEL	PROCHILLO	11/27/06	PATROL OFFICER	F				CIVIL SERVICE
POLICE DEPARTMENT	LYNN	ROMBOLI	09/24/95	PATROL OFFICER	F				CIVIL SERVICE
POLICE DEPARTMENT	JORGE	ROMERO	01/17/12	PATROL OFFICER	F				CIVIL SERVICE

POLICE DEPARTMENT (CONTINUED)

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POLICE DEPARTMENT	DANIEL	ROSENTHAL	01/16/12	PATROL OFFICER	F				CIVIL SERVICE
POLICE DEPARTMENT	GERARD	SALVATI	05/21/95	PATROL OFFICER	F				CIVIL SERVICE
POLICE DEPARTMENT	JOSEPH	SINGER	10/11/06	PATROL OFFICER	F				CIVIL SERVICE
POLICE DEPARTMENT	WILLIAM	SOTO	01/31/05	PATROL OFFICER	F				CIVIL SERVICE
POLICE DEPARTMENT	GREGORY	TAMMARO	12/05/93	PATROL OFFICER	F				CIVIL SERVICE
POLICE DEPARTMENT	MICHAEL	TROVATO	09/11/06	PATROL OFFICER	F				CIVIL SERVICE
POLICE DEPARTMENT	JOSEPH	TURNER	10/23/11	PATROL OFFICER	F				CIVIL SERVICE
POLICE DEPARTMENT	DAVID	WILSON*	04/26/95	PATROL OFFICER	F				CIVIL SERVICE
POLICE DEPARTMENT	DOUGLAS	ZINGALI	05/19/97	PATROL OFFICER	F				CIVIL SERVICE
POLICE DEPARTMENT	MATTHEW	LESLIE	03/11/13	PATROL OFFICER	F				CIVIL SERVICE
POLICE DEPARTMENT	NATANAEL	GOUVEIA	02/16/12	PATROL OFFICER	F				CIVIL SERVICE
POLICE DEPARTMENT	DENNIS	HICKEY	01/23/12	PATROL OFFICER	F				CIVIL SERVICE
POLICE DEPARTMENT	NICHOLAS	FANTASIA	03/12/12	PATROL OFFICER	F				CIVIL SERVICE
POLICE DEPARTMENT	VEDRAN	TRIFKOVIC	03/12/12	PATROL OFFICER	F				CIVIL SERVICE
POLICE DEPARTMENT	GINA	MURRAY	06/04/12	PATROL OFFICER	F				CIVIL SERVICE
POLICE DEPARTMENT	PHEACHEY	CHHOM	06/04/12	PATROL OFFICER	F				CIVIL SERVICE
POLICE DEPARTMENT	MASROB	TOROSIAN	02/01/13	PATROL OFFICER	F				CIVIL SERVICE
POLICE DEPARTMENT	KEITH	LESSNER	03/11/13	PATROL OFFICER	F				CIVIL SERVICE
POLICE DEPARTMENT	GUIDO	PATRIZZI	03/11/13	PATROL OFFICER	F				CIVIL SERVICE
POLICE DEPARTMENT	KENAN	RESIC	03/11/13	PATROL OFFICER	F				CIVIL SERVICE
POLICE DEPARTMENT	MARCOS	GARCIA	03/11/13	PATROL OFFICER	F				CIVIL SERVICE
POLICE DEPARTMENT	JACKIE	DEAN	03/11/13	PATROL OFFICER	F				CIVIL SERVICE
POLICE DEPARTMENT	ROBERT	ZAGARELLA	03/11/13	PATROL OFFICER	F				CIVIL SERVICE
POLICE DEPARTMENT	JAMES	RANDAZZA	04/02/13	PATROL OFFICER	F				CIVIL SERVICE
POLICE DEPARTMENT	ANGELA	HOLOVICH	03/10/14	STUDENT OFFICER	F			40	APPOINTED
POLICE DEPARTMENT	CHASE	HERRERA	03/10/14	STUDENT OFFICER	F			40	APPOINTED
POLICE - CIVILIAN	JEFF	RUDE	01/08/12	CLERK/CRIME ANALYST	F			40	APPOINTED
POLICE - CIVILIAN	PATRICIA	CIULLA	05/20/01	CALL TAKER	F			40	APPOINTED
POLICE - CIVILIAN	PATRICK	FAMOLARE	01/29/10	CALL TAKER	F			40	APPOINTED
POLICE - CIVILIAN	CHRISTOPHER	STEWART	05/20/01	CALL TAKER	F			40	APPOINTED
POLICE - CIVILIAN	BRYAN	BRENES	05/21/12	CALL TAKER	PT			15	APPOINTED

POLICE DEPARTMENT (CONTINUED)

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POLICE - CIVILIAN	CARL	BORGIOLI	10/15/13	CALL TAKER	PT			15	APPOINTED
POLICE - CIVILIAN	NIKOLE	CASOLI	05/24/12	CALL TAKER	PT			8	APPOINTED
POLICE - CIVILIAN	DONALD	CUCCIO	10/15/13	CALL TAKER	PT			15	APPOINTED
POLICE - CIVILIAN	JESSICA ROSE	PENTA	03/15/14	CALL TAKER	PT			15	APPOINTED
POLICE - CIVILIAN	ROBERT	STOTT	05/01/99	CALL TAKER	PT			16	APPOINTED
POLICE - CIVILIAN	KATHLEEN	CALLAHAN	12/23/10	GRANT WRITER	F			40	APPOINTED
POLICE - CIVILIAN	JOSEPH	DEFEO	12/18/03	MECHANIC	F			40	APPOINTED
POLICE - CIVILIAN	ANTHONY	MASIELLO	10/16/89	ANIMAL CONTROL DIRECTOR	F			40	APPOINTED
POLICE - CIVILIAN	KAROL	MONSALVE	03/20/06	ADMINISTRATIVE ASSISTANT	F			39	APPOINTED
POLICE - CIVILIAN	LEE	NUGENT	10/27/96	VICTIM ADVOCATE	F			39	APPOINTED
POLICE - CIVILIAN	MICHELE	TURNULLO	12/02/13	DETAIL CLERK OFFICER	F			28-40	APPOINTED
POLICE - CIVILIAN	LINDA	DECRISTOFORO	10/14/85	NIBRES TECH/RECORDS	F			39	APPOINTED
POLICE - CIVILIAN	LORIE	DELOSSANTOS	02/24/14	NIBRES TECH/RECORDS	F			39	APPOINTED
POLICE - CIVILIAN	DENISE	PAPASODORA	09/22/08	NIBRES TECH/PAYROLL	F			39	APPOINTED
POLICE - CIVILIAN	IRENE	GALLAGHER	01/04/00	NIBRES TECH/RECORDS	PT			8	APPOINTED

*Full Funding School Appropriation

** Funded by grant

REGIONAL EMERGENCY COMMUNICATION CENTER

RECC	JULIE	DAVIE*	11/01/13	DIRECTOR	F			40	APPOINTED
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* Partically Funded by Grant

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<u>DEPT OF PUBLIC WORKS</u>									
<u>PUBLIC WORKS- GENERAL</u>									
<u>ADMINISTRATIVE</u>									
DPW-ADMINISTRATIVE	DONALD	GOODWIN	01/13/00	SUPERINTENDENT OF PUBLIC WORKS	F			39	APPOINTED
DPW-ADMINISTRATIVE	ELAINE	SELVITELLA	04/16/79	ADMINISTRATIVE ASSISTANT	F			40	APPOINTED
<u>PUBLIC WORKS- GENERAL</u>									
<u>JANITORIAL</u>									
DPW-JANITORIAL	ROBERT	ROTONDO	02/04/85	ACTING MUNICIPAL BUILDING SUPERVISOR	F			40	CIVIL SERVICE
DPW-JANITORIAL	STEVEN	PENTA	11/16/06	WORKING FOREMAN	F			40	CIVIL SERVICE
DPW-JANITORIAL	KENNETH	PRESSLEY	10/25/04	CRAFTSMAN	F			40	CIVIL SERVICE
<u>PUBLIC WORKS- GENERAL</u>									
<u>LABORERS</u>									
DPW-LABORERS	PAUL	ARGENZIO	09/02/80	GENERAL FOREMAN	F			40	CIVIL SERVICE
DPW-LABORERS	VACANT			SUPERVISOR	F			40	CIVIL SERVICE
DPW-LABORERS	MICHAEL	CECERE	11/03/86	SUPERVISOR	F			40	CIVIL SERVICE
DPW-LABORERS	JAY	D'AMBROSIO	09/22/86	SUPERVISOR	F			40	CIVIL SERVICE
DPW-LABORERS	JOSEPH	DeMATTIO	04/04/88	WORKING FOREMAN	F			40	CIVIL SERVICE
DPW-LABORERS	PAUL	LAVERY	12/10/01	WORKING FOREMAN	F			40	CIVIL SERVICE
DPW-LABORERS	ANGELO	VERDURA	08/16/96	WORKING FOREMAN	F			40	CIVIL SERVICE
DPW-LABORERS	ANTHONY	DEANGELIS	12/09/02	WORKING FOREMAN	F			40	CIVIL SERVICE
DPW-LABORERS	RAYMOND	ADREANI	04/18/95	SIGN FOREMAN	F			40	CIVIL SERVICE
DPW-LABORERS	MARTIN	GONYA	12/09/02	CRAFTSMAN	F			40	CIVIL SERVICE
DPW-LABORERS	THOMAS	FEELEY	09/22/86	CRAFTSMAN	F			40	CIVIL SERVICE
DPW-LABORERS	ROBERT	DELGRECO	09/12/12	CRAFTSMAN	F			40	CIVIL SERVICE
<u>PUBLIC WORKS- GENERAL</u>									
<u>DPW-PARKS DIVISION</u>									
DPW-PARKS DIVISION	RICHARD	SPOSITO	05/23/83	ACTING SUPERVISOR	F			40	CIVIL SERVICE

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<u>DEPARTMENT OF PUBLIC WORKS -ENTERPRISE FUND</u>									
<u>DPW-WATER/SEWER BILLING DIVISION</u>									
<u>ADMINISTRATIVE</u>									
DPW-BILLING DIVISION	MARY JOAN	CHAET	12/19/88	ASSISTANT DIRECTOR W&S BILLING	F			39	CIVIL SERVICE
DPW-BILLING DIVISION	ROBIN	ZAJACZKOWSKI	08/28/02	PRINCIPAL CLERK	F			39	APPOINTED
DPW-BILLING DIVISION	DEBORAH	PENTA	04/17/12	CLERK & TYPIST	F			39	APPOINTED
<u>METERING STAFF</u>									
DPW-BILLING DIVISION	FRED	DANDROW	03/07/86	SUPERVISOR	F			40	CIVIL SERVICE
DPW-BILLING DIVISION	JOHN	MANISCALCO	02/05/96	FOREMAN	F			40	CIVIL SERVICE
DPW-BILLING DIVISION	ANDREW	HUDSON	09/21/97	WATER METER MAINTENANCE CRAFTSMAN	F			40	CIVIL SERVICE
DPW-BILLING DIVISION	BRIAN	MUCCI	07/19/11	FOREMAN-SWING SHIFT	F			40	CIVIL SERVICE
<u>DEPARTMENT OF PUBLIC WORKS -ENTERPRISE FUND</u>									
<u>DPW-SEWER DIVISION</u>									
DPW-SEWER DIVISION	MATTHEW	MARTELLI	12/15/05	SUPERVISOR	F			40	CIVIL SERVICE
DPW-SEWER DIVISION	MARIO	PENTA	08/28/08	WORKING FOREMAN	F			40	CIVIL SERVICE
DPW-SEWER DIVISION	RICHARD	SARRO	01/01/96	WORKING FOREMAN	F			40	CIVIL SERVICE
DPW-SEWER DIVISION	JOSEPH	LAKE	11/16/06	HEO/CRAFTSMAN	F			40	CIVIL SERVICE
DPW-SEWER DIVISION	VACANT			CRAFTSMAN	F			40	CIVIL SERVICE
<u>DEPARTMENT OF PUBLIC WORKS -ENTERPRISE FUND</u>									
<u>DPW-WATER DIVISION</u>									
DPW-WATER DIVISION	JOSEPH	MAGLIONE	10/06/88	ENTERPRISE GENERAL FOREMAN	F			40	CIVIL SERVICE
DPW-WATER DIVISION	MARK	MARTELLI	11/16/06	WORKING FOREMAN	F			40	CIVIL SERVICE
DPW-WATER DIVISION	EDWARD	DEMAURO	12/12/11	HEO/CRAFTSMAN	F			40	CIVIL SERVICE
DPW-WATER DIVISION	MICHAEL	DIPAULO	02/20/08	HEO/CRAFTSMAN	F			40	CIVIL SERVICE
DPW-WATER DIVISION	JOHN	DOHERTY	08/22/11	CRAFTSMAN	F			40	CIVIL SERVICE

GENERAL GOVERNMENT

<u>EMPLOYEE NAME</u>			<u>EMPLOYMENT STATUS</u>						
<u>DEPARTMENT</u>	<u>First</u>	<u>Last</u>	<u>DATE HIRED</u>	<u>POSITION</u>	<u>Status</u>	<u>Time</u>	<u>Days</u>	<u># OF HOURS</u>	<u>JOB STATUS</u>
<u>COMMISSION ON DISABILITIES</u>									
COMMISSION ON DISABILITIES	CINDY	TATELMAN	07/06/93	DIRECTOR	PT				APPOINTED
<u>CONSUMER AFFAIRS</u>									
CONSUMER AFFAIRS	JANNINE	ELLIS*	12/03/98	DIRECTOR	F			39	APPOINTED
CONSUMER AFFAIRS	RAYMOND	NICKERSON	02/01/13	LEAD MEDIATION/CONSUMER AFFAIRS	PT			24	APPOINTED
*Partial Funding by Grant									
<u>ELDER AFFAIRS</u>									
ELDER AFFAIRS	STEPHEN	FIELDING	07/08/13	DIRECTOR/SR CTR MANAGER	F			40	APPOINTED
ELDER AFFAIRS	JAMES	CARLTON	05/12/05	SR CENTER CARETAKER	F			40	APPOINTED
ELDER AFFAIRS	MARISA	CURIALE	12/03/12	CLERK & TYPIST	F			40	APPOINTED
ELDER AFFAIRS	LORETTA	PAPA	09/01/95	COOK	PT	9AM-1PM	M-F	20	APPOINTED
ELDER AFFAIRS	GABRIELE A	COPPOLA	05/22/03	TRANSPORTATION SPECIALIST	F			40	APPOINTED
ELDER AFFAIRS	LOIS	DIAMOND	05/01/00	ACTIVITY/PROGRAM COORDINATOR	F			30	APPOINTED
ELDER AFFAIRS	VACANT			OUTREACH WORKER	PT			20	APPOINTED
ELDER AFFAIRS	MARIA	LICCIARDI*	11/13/03	KITCHENAID	PT			20	APPOINTED
ELDER AFFAIRS	ANGELA	TOSCANO*	09/20/04	KITCHENAID	PT			20	APPOINTED
ELDER AFFAIRS	NINA	DEFREITAS	4/1/2014	CASHIER/RECEPTIONIST	PT			10	APPOINTED
*Full Funding by Grant									
<u>VETERANS AFFAIRS</u>									
VETERANS AFFAIRS	NICHOLAS	BUA	11/28/05	COMMISSIONER	F			39	APPOINTED
VETERANS AFFAIRS	DONNA	DREESZEN	09/01/11	CLERK & TYPIST	F			30	APPOINTED

GENERAL GOVERNMENT

EMPLOYEE NAME

EMPLOYMENT STATUS

<u>DEPARTMENT</u>	<u>First</u>	<u>Last</u>	<u>DATE HIRED</u>	<u>POSITION</u>	<u>Status</u>	<u>Time</u>	<u>Days</u>	<u># OF HOURS</u>	<u>JOB STATUS</u>
<u>LIBRARY</u>									
LIBRARY	KEVIN	SHEEHAN	07/22/13	LIBRARY DIRECTOR	F			39	APPOINTED
LIBRARY	VACANT			ADULT SERVICE LIBRARIAN	F			39	APPOINTED
LIBRARY	LONA	FRONGILLO	07/06/00	CHILDREN SERVICE LIBRARIAN	F			39	APPOINTED
LIBRARY	JANET	ADDONIZIO	08/22/02	JR LIBRARY ASSISTANT LEVEL 3	F			39	APPOINTED
LIBRARY	DIANA	DURBANO	10/29/12	JR LIBRARY ASSISTANT LEVEL 3	F			39	APPOINTED
LIBRARY	LORAYNE	MIARTINS-PEREIRA	06/14/10	JR LIBRARY ASSISTANT LEVEL 3	PT			19	APPOINTED
LIBRARY	ELAINE	HARKINS	07/01/81	JR LIBRARY ASSISTANT LEVEL 4	PT			20	APPOINTED
LIBRARY	GLORIA	THOMAS	02/04/80	JR LIBRARY ASSISTANT LEVEL 4	PT			20	APPOINTED
LIBRARY	LAUREN	CIUKSZA	02/14/14	JR LIBRARY ASSISTANT LEVEL 4	F			39	APPOINTED
LIBRARY	GEORGIANNA	HAGSTROM	11/20/88	LIBRARY STAFF- PT	PT			21	APPOINTED
LIBRARY	RITA	PAUL	08/15/94	LIBRARY STAFF- PT	PT			24	APPOINTED
LIBRARY	HELEN	FULCO	09/20/01	LIBRARY STAFF- PT	PT			24	APPOINTED
LIBRARY	JOHN	PAPA		TEMP LABOR	PT			19	APPOINTED
LIBRARY	VACANT			LIBRARY STAFF- PT	PT			19	APPOINTED
<u>PUBLIC LIBRARY TRUSTEES</u>									
LIBRARY	KEVIN	SHEEHAN		DIRECTOR	TERM				APPOINTED
LIBRARY	FRANK	SCHETTINO		CHAIRPERSON	TERM				APPOINTED
LIBRARY	MARIAELENA	HINOJOSA		BOARD MEMBER	TERM				APPOINTED
LIBRARY	DARLENE	CAMMARATA		BOARD MEMBER	TERM				APPOINTED
LIBRARY	LISA	MIRASOLO		BOARD MEMBER	TERM				APPOINTED
LIBRARY	SYLVIA	CORIN		BOARD MEMBER	TERM				APPOINTED
LIBRARY	PAUL	RING		BOARD MEMBER	TERM				APPOINTED
LIBRARY	JANE	RIZZO		BOARD MEMBER	TERM				APPOINTED
LIBRARY	MARK	FERRANTE		BOARD MEMBER	TERM				APPOINTED
<u>PARKS & RECREATION</u>									
PARKS & RECREATION	MICHAEL	HINOJOSA	12/17/12	DIRECTOR	F			39	APPOINTED
PARKS & RECREATION	ROBERT	MCCARRICK	09/07/76	SR CLERK TYPIST	PT			11	APPOINTED
PARKS & RECREATION	COLLEEN	ARGENZIO	10/12/06	ASSISTANT TO DIRECTOR	F			32	APPOINTED
PARKS & RECREATION	JOHN	CAMMARATA	07/08/13	SR CLERK TYPIST	F			39	APPOINTED
PARKS & RECREATION	SALLY	CUPTO-VRANOS	07/29/13	SR CLERK TYPIST/PROGRAM COORDINATOR	PT			28	APPOINTED

GLOSSARY OF TERMS

Abatement - A complete or partial cancellation of a tax levy imposed by a governmental unit. Administered by the local board of assessors.

Accounting Period - A period at the end of which, and for which, financial statements are prepared. Also known as a fiscal period.

Accounting System - A system of financial record keeping that records, classifies and reports information on the financial status and operation of an organization.

Activity - A specific and distinguishable line of work performed by one or more organization components of a governmental unit for the purpose of accomplishing a function for which the governmental unit is responsible.

Adopted Budget - The resulting budget that has been approved by the City Council.

Allocation - The distribution of available monies, personnel, buildings, and equipment among various City departments, divisions or cost centers.

Annual Budget - An estimate of expenditures for specific purposes during the fiscal year (July 1-June 30) and the proposed means (estimated revenues) for financing those activities.

Appropriation - An authorization granted by the City Council to incur liabilities for purposes specified in the appropriation act.

Arbitrage - Investing funds borrowed at a lower interest cost in investments providing a higher rate of return.

Assessed Valuation - A valuation set upon real or personal property by the local board of assessors as a basis for levying taxes.

Audit - An examination of documents, records, reports, system of internal control, accounting and financial procedures to ensure that financial records are fairly presented and in compliance with all legal requirements for handling of public funds, including state and federal laws and the City charter.

Balanced Budget - A budget in which receipts are greater than (or equal to) expenditures. A requirement for all Massachusetts cities and towns.

Bond Anticipation Notes (BAN) - Notes issued in anticipation of later issuance of bonds, usually payable from the proceeds of the sale of the bonds or renewal notes.

Budget - A plan of financial operation embodying an estimate of proposed expenditures for a given time period and the proposed means of financing them. The term usually indicates a financial plan for a single fiscal year.

Budget Calendar - A schedule of certain steps to be followed in the budgeting process and the dates by which each step must be complete.

Budget Document - The instrument used by the Mayor to present a comprehensive financial program to the appropriating body.

Budget Message - A general discussion of the submitted budget presented in writing by the Mayor to the legislative body as part of the budget document.

Capital Budget - A plan of proposed outlays for acquiring long-term assets and the means of financing those acquisitions during the current fiscal period.

Capital Improvement Program (CIP) - A plan for capital expenditure to be incurred each year over a fixed period of years to meet capital needs arising from the long term work program. It sets forth each project and specifies the full resources estimated to be available to finance the projected expenditures.

Charges for Service - (Also called User Charges or Fees) The charges levied on the users of particular goods or services provided by

local government requiring individuals to pay for the private benefits they receive. Such charges reduce the reliance on property tax funding.

Cherry Sheet - A form showing all state and county charges and reimbursements to the City as certified by the state director of accounts. Years ago this document was printed on cherry colored paper, hence the name. A copy of this manual can be found at the following on-line address: <http://www.mass.gov/Ador/docs/dls/cherry/CSManual.pdf>.

Community Preservation Act (CPA) - The CPA allows communities to create a local Community Preservation Fund to raise money through a surcharge of up to 3% of the real estate tax levy on real property for open space protections, historic preservation and the provision of affordable housing. The act also creates a significant state matching fund, which serves as an incentive to communities to pass the CPA.

Consent Decree: A consent decree is an agreement or settlement to resolve a dispute between two parties without admission of guilt. The plaintiff and the defendant ask the court to enter into their agreement, and the court maintains supervision over the implementation of the decree in monetary exchanges or restructured interactions between parties

Cost Center - The lowest hierarchical level of allocating monies. Often referred to as a program, project or operation.

Debt Limits - The general debt limit of a City consists of normal debt limit, which is 2 ½ percent of the valuation of taxable property and a double debt limit which is 5 % of that valuation. Cities and towns may authorize debt up to the normal limit without state approval. It should be noted that there are certain categories of debt which are exempt from these limits.

Debt Service - Payment of interest and repayment of principal to holders of government debt instruments.

Deficit or Budget Deficit - The excess of budget expenditures over receipts. City and State laws require a balance budget.

Department - A principal, functional and administrative entity created by statute and the Mayor to carry out specified public services.

Encumbrance - An account used to record the estimated amount of purchase orders, contract, or salary commitments chargeable to an appropriation. The account is credited when goods or services are received and the actual expenditure of the appropriation is known.

Enterprise Fund - A fund established to account for operations that are financed and operated in a manner similar to private business enterprises. The intent is that the full costs of providing the goods or services be financed primarily through charges and fees thus removing the expenses from the tax rate. Governmentally owned utilities and hospitals are ordinarily accounted for by enterprise funds.

Equalized Value (EQV) – The full and fair cash value of property within a municipality. See MGL - Ch 58 Section 10C for a full description.

Exemptions - A statutory reduction in the assessed valuation of taxable property accorded to certain taxpayers, such as senior citizens, widows, and war veterans.

Expenditures - The amount of money, cash or checks, actually paid or obligated for payment from the treasury when liabilities are incurred pursuant to authority given in an appropriation.

Financial Accountability - The obligation of government to justify the raising of public resources and what those resources were expended for.

Financial Condition - The probability that a government will meet its financial obligations as they become due and its service obligations to constituencies, both currently and in the future.

Financing Plan - The estimate of revenues and their sources that will pay for the service programs outlined in the annual budget.

Fiscal Period - Any period at the end of which a governmental unit determines its financial position and the results of its operations.

Fiscal Year - The 12-month financial period used by all Massachusetts municipalities which begins July 1st and ends June 30th of the following calendar year. The year is represented by the date on which it ends. Example: July 1, 2013 to June 30, 2014 would be FY 14.

Fixed Asset - Assets of a long-term character that are intended to continue to be held or used, such as land, buildings, machinery, furniture, and other equipment.

Full and Fair Market Valuation - The requirement, by State Law, that all real and personal property be assessed at 100% of market value for taxation purposes. "Proposition 2 ½" laws set the City's tax levy limit at 2 ½ % of the full market (assessed) value of all taxable property.

Fund - A fiscal and accounting entity with a self-balancing set of accounts recording cash and other financial resources, together with all related liabilities, and residual equities or balances, and changes therein, which are segregated for the purpose of carrying on specific activities or attaining certain objectives in accordance with special regulations, restrictions or limitations.

Fund Balance -The portion of Fund Equity available for appropriation.

Fund Equity -The excess of fund assets and resources over fund liabilities. A portion of the equity of a governmental fund may be reserved or designated; the remainder is referred to as Fund Balance.

General Fund - A fund used to account for all transactions of a governmental unit that are not accounted for in another fund. The General Fund is used to account for the ordinary operations of a governmental unit that are financed from taxes and other general revenues.

Government Accounting Standards Board (GASB) - The Governmental Accounting Standards Board (GASB) was organized in 1984 as an operating entity of the Financial Accounting Foundation (FAF) to establish standards of financial accounting and reporting for state and local governmental entities. Its standards guide the preparation of external financial reports of those entities. The Foundation's Trustees are responsible for selecting the members of the GASB and its Advisory Council, funding their activities and exercising general oversight-with the exception of the GASB resolution of technical issues. The GASB function is important because external financial reporting can demonstrate financial accountability to the public and is the basis for investment, credit and many legislative and regulatory decisions. The mission of the Governmental Accounting Standards Board is to establish and improve standards of state and local governmental accounting and financial reporting that will result in useful information for users of financial reports and

guide and educate the public, including issuers, auditors, and users of those financial reports. More information, including all statements, can be found at www.gasb.org.

Grant - A contribution of assets by one governmental unit to another unit. Typically, these contributions are made to local governments from the state and federal government. The contribution is usually made to aid in the support of a specified function (for example, education), but it is sometimes also for general purposes, or for the acquisition or construction of fixed assets.

Inter-fund Transactions - Payments from one administrative budget fund to another or from one trust fund to another, which result in the recording of a receipt and an expenditure.

Intra-fund Transactions - Financial transactions between activities within the same fund. An example would be a budget transfer.

Levy - The amount of taxes, special assessments, or service charges imposed by a governmental unit.

Levy Ceiling - The limit imposed by Proposition 2 ½ that equals 2 ½ % of the total full and fair cash value of all taxable property.

Levy Limit - The amount that a municipality may raise in taxes each year which is based on the prior year's limit plus 2 ½ % increase on that amount plus the amount certified by the State that results from "new growth".

License and Permit Fees - The charges related to regulatory activities and privileges granted by government in connection with regulations.

Line-item Budget - A format of budgeting which organizes costs by object of expenditure such as supplies, equipment, maintenance or salaries.

Massachusetts Department of Revenue (DOR) - The mission of the Massachusetts Department of Revenue is to achieve maximum compliance with the tax, child support, and municipal finance laws of the Commonwealth. In meeting its mission, the Department is dedicated to enforcing these laws in a fair, impartial, and consistent manner by providing professional and courteous service to all its customers.

Massachusetts Public Employee Retirement Administration Commission (PERAC) - (PERAC) was created for and is dedicated to the oversight, guidance, monitoring, and regulation of the Massachusetts public pension systems

MBTA-Massachusetts Bay Transportation Authority - The Massachusetts Bay Transportation Authority is the state authority responsible for all aspects of transportation throughout the Commonwealth of Massachusetts. An description of the assessment charged to municipalities can be found in the cherry sheet manual located on-line at <http://www.mass.gov/Ador/docs/dls/cherry/CSManual.pdf>

MGL- Massachusetts General Law - The General Laws of the Commonwealth of Massachusetts. These laws can be found at <http://www.mass.gov/legis/>

MSBA-Massachusetts School Building Authority - The MSBA is the state authority that oversees all school building projects and funding. The web site is www.mass.gov/msba

Modified Accrual Basis - Under the modified accrual basis of accounting, required for use by governmental funds, revenue are recognized in the period in which they become available and measurable, and expenditures are recognized at the time a liability is incurred pursuant to appropriation authority.

New Growth - The additional tax revenue generated by new construction, renovations, and other increases in the property tax base during a calendar year.

Non-expendable Trust Fund - A fund, the principal, and sometimes also the earnings, of which may not be expended.

Non-Tax Revenue - All revenue coming from non-tax sources including licenses and permits, intergovernmental revenue, charges for service, fines and forfeits and various other miscellaneous revenue.

Other Financing Sources (OFS) - An Operating statement classification in which financial inflows other than revenues are reported, for example, proceeds of long-term debt and operating transfers-in.

Other Financing Uses (OFU) - An Operating statement classification in which financial outflows other than expenditures are reported, for example, operating transfers-out.

Operating Budget - A budget that applies to all outlays other than capital outlays.

Overlay - The amount raised by the assessors in excess of appropriation and other charges for the purpose of creating a fund to cover abatements and exemptions.

Overlay Surplus – Any balance in the overlay account of a given year in excess of the amount remaining to be collected or abated can be transferred into this account. Overlay surplus may be appropriated for any lawful purpose.

Performance Indicator - Variables measuring the degree of goal and objective fulfillment achieved by programs.

Performance Standard - A statement of the conditions that will exist when a job is well done.

PILOT – Payment in Lieu of Taxes - Money received from exempt (non-profit) organizations who are otherwise not obligated to pay property taxes. Federal, state, municipal facilities, hospitals, churches and colleges are examples of tax exempt properties.

Policy - A definite course of action adopted after a review of information and directed at the realization of goals.

Priority - A value that ranks goals and objectives in order of importance relative to one another.

Procedure - A method used in carrying out a policy or plan of action.

Program - Collections of work related activities initiated to accomplish a desired end.

Program Budget - A budget format which organizes expenditures and revenues around the type of activity or service provided and specifies the extent or scope of service to be provided, stated whenever possible in precise units of measure.

Proposition 2 ½ - A law which became effective on December 4, 1980. The two main components of the tax law relating to property taxes are: 1) the tax levy cannot exceed 2 ½ % of the full and fair cash value, and 2) for cities and towns at or below the above limit, the tax levy cannot exceed the maximum tax levy allowed for the prior by more than 2 ½ % (except in cases of property added to the tax rolls and for valuation increases of at least 50% other than as part of a general revaluation).

Purchase Order - A document issued to authorize a vendor or vendors to deliver specified merchandise or render a specified service for a stated estimated price. Outstanding purchase orders are called encumbrances.

Rating Agencies - This term usually refers to Moody's Investors Service and Standard and Poor's Corporation. These services are the two major agencies which issue credit ratings on municipal bonds.

Registered Bonds - Bonds that are registered on the books of the issuer as to ownership; the transfer of ownership must also be recorded on the books of the issuer. Recent changes in federal tax laws mandate that all municipal bonds be registered if their tax exempt status is to be retained.

Reserves - An account used to indicate that portion of fund equity which is legally restricted for a specific purpose or not available for appropriation and subsequent spending.

Reserve for Contingencies - A budgetary reserve set aside for emergencies or unforeseen expenditures not otherwise budgeted for.

Retained Earnings - The accumulated earnings of an Enterprise or Internal Service Fund that have been retained in the fund and are not reserved for any specific purpose.

Revenue - Additions to the City's financial assets (such as taxes and grants) other than from interfund transfers and debt issue proceeds.

Revolving Fund - A fund established to finance a continuing cycle of operations in which receipts are available for expenditure without further action by the City Council.

Request for Proposal (RfP) - RfP is a solicitation made, often through a bidding process, by an agency or company interested in procurement of a commodity, service or valuable asset, to potential suppliers to submit business proposals.

RMV- Registry of Motor Vehicles - The Registry of Motor Vehicles in Massachusetts is responsible for all aspects of motor vehicles including but not limited to registration, sales tax, and licensing.

Sanitary Sewer Overflows (SSOs) – Sanitary Sewer Overflows are releases of untreated sewage into the environment and have always been illegal under the Clean Water Act.

Service Level - The extent or scope of the City's service to be provided in a given budget year. Whenever possible, service levels should be stated in precise units of measure.

Special Revenue Fund (SRF) - A fund used to account for revenues from specific revenue sources that by law are designed to finance particular functions or activities of government.

Submitted Budget - The proposed budget that has been approved by the Mayor and forwarded to the City Council for their approval. The City Council must act upon the submitted budget within prescribed guidelines and limitations according to statute and the City Charter.

Supplemental Appropriations - Appropriation's requested by the Mayor and approved by the City Council after an initial appropriation to cover expenditures beyond original estimates.

Tax Anticipation Notes (TAN) - Notes issued in anticipation of collection of taxes, usually retired only from tax collections, and only from the proceeds of the tax levy whose collection they anticipate.

Tax Levy - The amount of taxes, special assessments, or service charges imposed by a governmental unit.

Tax Rate - The amount of tax stated in terms of a unit of the tax base. Prior to a 1978 amendment to the Massachusetts Constitution, a single tax rate applied to all of the taxable real and personal property in a City or town. The 1978 amendment allowed the legislature to create three classes of taxable property: 1) residential real property, 2) open space land, and 3) all other (commercial, industrial, and personal property). Within limits, cities and towns are given the option of determining the share of the levy to be borne by the different classes of property. The share borne by residential real property must be at least 65% of the full rate. The share of commercial, industrial, and personal property must not exceed 150% of the full rate. Property may not be classified until the State Department of Revenue has certified that all property has been assessed at its full value.

Unit Cost - A term used in cost accounting to denote the cost of producing a unit of product or rendering a unit of service, for example, the cost of treating and purifying a thousand gallons of sewage.

Valuation (100%) - Requirement that the assessed valuation must be the same as the market value for all properties.

Warrant - An order drawn by a municipal officer directing the treasurer of the municipality to pay a specified amount to the bearer, either after the current or some future date.

Warrant Payable - The amount of warrants outstanding and unpaid.

CITY OF REVERE
Program and Operating Budget

APPENDIX TO
FISCAL YEAR 2015 BUDGET

Dan Rizzo, Mayor

Total Long - Term Debt Service

ISSUE DATE		Interest Rate	Debit Limit Chapter		2015
5/1/95	Mass Water Pollution Abatement Trust	5.68%	Inside CW-93-29	Principal	66,322.82
				Interest	407.77
9/20/2010	MWRA - Sewer Loan	0.00%	Inside	Principal	79,607.00
				Interest	0.00
2/25/2010	MWRA - Phase 7 I/I Local Finance	0.00%	Inside	Principal	21,593.00
11/18/04	MWRA - Water Loan	0.00%	Outside Chapter 44 s. 8(3)	Principal	100,000.00
5/1/2005	General Obligation Refunding Bonds Advance Refunding of 6/15/1997 Beachmont & Shirley Av. - Water	3.66%	Outside Chapter 44 s.8(5)	Principal	97,650.00
				Interest	8,710.48
2/15/2007	Departmental Equipment - Water	4.27%	Inside Chapter 44 s. 7(9) Authorized 8/31/04 Order #04-110	Principal	80,000.00
				Interest	39,175.00
12/18/2007	MWPAT - GIS Implementation Project	2.00%	Inside CW-07-11	Principal	49,454.00
				Interest	3,583.28
7/8/2010	Mass Water Pollution Abatement Trust	2.00%	Inside CW-09-4	Principal	25,078.00
				Interest	9,803.36
				Adm. Fee's	735.25
6/13/2012	Mass Water Pollution Abatement Trust	2.00%	Inside CWP-10-15	Principal	24,318.00
				Interest	11,048.28
				Adm. Fee's	828.62
6/13/2012	Mass Water Pollution Abatement Trust	2.37%	Inside CWP-10-22	Principal	122,669.00
				Interest	121,211.37
				Adm. Fee's	7,671.60
5/22/2013	Mass Water Pollution Abatement Trust	2.00%	Inside CWP-11-26	Principal	206,981.00
				Interest	96,108.40
				Adm. Fee's	7,208.14
6/17/2013	MWRA - Water Bond	0.00%	Outside	Principal	250,000.00
				Interest	0.00
	Mass Water Pollution Abatement Trust	2.00%	Inside CWP-11-25	Principal	62,125.93
				Interest	28,162.38
				Adm. Fee's	2,112.18
4/17/2014	Mass Water Pollution Abatement Trust	2.00%	Inside CWP-13-08	Principal	0.00
				Interest	0.00
				Adm. Fee's	0.00
	Total Principal				1,185,798.75
	Total Interest				318,210.32
	Total Adm. Fee's				18,555.79
	Grand Total				<u>1,522,564.86</u>

Total Long - Term Debt Service

ISSUE DATE	Interest Rate	Debit Limit Chapter	2015
8/1/2004	3.69% Inside	Beachmont School	Principal Interest 25,000.00 Interest 7,015.63
5/1/2005	3.97% Inside	General Obligation Refunding Bonds Advance Refunding of 6/15/1997 Fire Remodeling	Principal Interest 47,750.00 Interest 5,675.28
5/1/2005	3.97% Inside	General Obligation Refunding Bonds Advance Refunding of 6/15/1997 City Hall Remodeling	Principal Interest 26,950.00 Interest 3,215.48
5/1/2005	3.97% Inside	General Obligation Refunding Bonds Advance Refunding of 6/15/1997 School Remodeling	Principal Interest 126,450.00 Interest 15,080.46
5/1/2005	3.97% Inside	General Obligation Refunding Bonds Advance Refunding of 6/15/1997 Fire Station Repair	Principal Interest 11,200.00 Interest 905.80
2/15/2007	4.11% Inside	A.C. Whelan Chapter 44 s. 7(3) Authorized 4/26/00&6/28/04 Order No.00-194	Principal Interest 45,000.00 Interest 18,625.00
2/15/2007	4.11% Inside	A.C. Whelan Chapter 44 s. 7(3) Authorized 4/26/00&6/28/04 Order No.00-194	Principal Interest 160,000.00 Interest 75,281.26
2/15/2007	4.11% Inside	A.C. Whelan Chapter 44 s. 7(3) Authorized 4/26/00&6/28/04 Order No.00-194	Principal Interest 5,000.00 Interest 1,075.00
2/15/2007	4.11% Inside	Rumney Marsh Academy Chapter 44 s. 7(3) Authorized 12/29/00 & 1/4/02	Principal Interest 75,000.00 Interest 34,406.26
2/15/2007	4.11% Inside	School Roof Planning Chapter 44 s. 7(22) Authorized 1/9/02 Order #01-590C	Principal Interest 5,000.00 Interest 2,293.76
2/15/2007	4.11% Inside	High School Roof Remodeling Chapter 44 s. 7(3A) Authorized 7/16/02 Order #02-319	Principal Interest 20,000.00 Interest 7,956.26
2/15/2007	4.11% Outside	Beachmont School Contamination Remediation Chapter 44 s.8(9) & 164 of the Acts of 2003 Authorized 9/5/2003 Order #03-387	Principal Interest 125,000.00 Interest 59,406.26
2/15/2007	4.11% Inside	Fire Dept. Equipment Chapter 44 s. 7(9) Authorized 7/16/02 Order #01-590D	Principal Interest 60,000.00 Interest 22,575.00
4/1/2009	4.79%	General Obligation State Qualified Bonds Public Safety 1 Chapter 44 s 7(3) C. 370 and C 221	Principal Interest 350,000.00 Interest 771,649.98
4/1/2009	4.79%	General Obligation State Qualified Bonds Public Safety 2 Chapter 44 s 7(3) C. 221 of the Acts of 2008	Principal Interest 20,000.00 Interest 43,706.26
4/1/2009	4.79%	General Obligation State Qualified Bonds Public Safety 3 Chapter 44 s 7(3) C. 221 of the Acts of 2008	Principal Interest 35,000.00 Interest 75,450.00
4/1/2009	4.79%	General Obligation State Qualified Bonds Fire Equipment Chapter 44 s 7(9)	Principal Interest 95,000.00 Interest 48,856.26
4/1/2009	4.79%	General Obligation State Qualified Bonds Computer Hardware Chapter 44 s 7(28)	Principal Interest 160,000.00 Interest 35,612.50
4/1/2009	4.79%	General Obligation State Qualified Bonds Rumney Marsh School Chapter 44 s 7(3)	Principal Interest 130,000.00 Interest 113,350.00
4/1/2009	4.79%	General Obligation State Qualified Bonds AC. Whelan School Chapter 44 s 7(3)	Principal Interest 10,000.00 Interest 5,687.50
8/5/2010	3.19%	General Obligation State Qualified Bonds Ameresco Chapter 44 §§ 7(a) & (3a)	Principal Interest 450,000.00 Interest 294,018.76
8/5/2010	3.19%	General Obligation State Qualified Bonds Paul Revere School Chapter 44 §7(3)	Principal Interest 70,000.00 Interest 51,506.26
8/5/2010	3.19%	General Obligation State Qualified Bonds T D Video Chapter 44 §7(11)	Principal Interest 70,000.00 Interest 13,125.00
6/21/2010	2.00%	MSBA Loan - Paul Revere School Chapter 44 §7 G.L. c.70B	Principal Interest 299,542.50 Interest 101,844.00

Total Principal 2,421,892.50
Total Interest 1,808,317.97
Grand Total 4,230,210.47

BANS	
Police Communication	7,443.75 Interest
Makinley School Feasibility Study	3,945.91 Interest
Lane Acquisition	22,500.00 Interest
Fire Trucks	15,000.00 Interest
Judgment	17,500.00 Interest
Staff Sergeant James J. Hill	60,000.00 Interest
Recreational Facilities - Harry Della Russo Stadium	55,000.00 Interest
	96,000.00 Principal
	Total BAN Interest 181,369.56
	Total Principal 2,511,892.50
	Total Interest 1,808,317.97
	Total P & I 4,301,600.03

Revere Retirement Board
Appropriation by Governmental Unit

Fiscal Year 2015 - July 1, 2014 to June 30, 2015

Aggregate amount of appropriation: **\$10,792,421**

UNIT	Percent of Aggregate Amount	Funding Schedule (excluding ERI)	ERI	Total Appropriation
City of Revere	68.39%	\$7,034,965	\$403,116	\$7,438,081
School Department	24.46%	\$2,516,088	\$75,188	\$2,591,276
Revere Housing Authority	7.15%	\$735,488	\$27,576	\$763,064
UNIT TOTAL	100%	\$10,286,541	\$505,880	\$10,792,421

The Total Appropriation column shown above is in accordance with your current funding schedule and the scheduled payment date(s) in that schedule. Whenever payments are made after the scheduled date(s), the total appropriation should be revised to reflect interest at the rate assumed in the most recent actuarial valuation. Payments should be made before the end of the fiscal year.



REVERE - FISCAL YEAR 2015

For Period 7/1/14 Through 6/30/15

2/28/14

Plan Name	Enrollment	I/F	# of Months	Rate	EMPLOYER		EMPLOYEE		TOTAL	Employer
					Share	Cost	Share	Cost	Cost	%
BLUE CHOICE	23	I	12	940.00	705.00	194,580	235.00	64,860	259,440	75.00
	14	F	12	2544.00	1908.00	320,544	636.00	106,848	427,392	75.00
6%↑	BLUE CHOICE TOTALS:					515,124		171,708	686,832	
HMO Blue	301	I	12	710.00	568.00	2,051,616	142.00	512,904	2,564,520	80.00
	419	F	12	1879.00	1503.20	7,558,090	375.80	1,889,522	9,447,612	80.00
HMO Blue	35	I	12	710.00	639.00	268,380	71.00	29,820	298,200	90.00
(Retired pre 7/1/07)	15	F	12	1879.00	1691.10	304,398	187.90	33,822	338,220	90.00
1%↑	HMO BLUE TOTALS:					10,182,484		2,466,068	12,648,552	
HPHC HMO	123	I	12	628.00	502.40	741,542	125.60	185,386	926,928	80.00
	160	F	12	1665.00	1332.00	2,557,440	333.00	639,360	3,196,800	80.00
HPHC HMO	6	I	12	628.00	565.20	40,694	62.80	4,522	45,216	90.00
(Retired pre 7/1/07)	6	F	12	1665.00	1498.50	107,892	166.50	11,988	119,880	90.00
5%↑	HPHC TOTALS:					3,447,569		841,255	4,288,824	
MEDEX \$10/20/35 RX	275	I	12	547.00	410.25	1,353,825	136.75	451,275	1,805,100	75.00
20%↑	MEDEX TOTALS:					1,353,825		451,275	1,805,100	
MANAGED BLUE FOR S	36	I	12	352.83	282.26	121,938	70.57	30,485	152,423	80.00
(Retired pre 7/1/07)	89	I	12	352.83	317.55	339,140	35.28	37,682	376,822	90.00
(retirees as family)	72	I	12	352.83	317.55	274,361	35.28	30,485	304,845	90.00
	MANAGED BLUE FOR SENIORS TOTALS:					461,078		68,167	529,245	
DENTAL BLUE	732	I	12	40.00	20.00	175,680	20.00	175,680	351,360	50.00
3%↑	830	F	12	94.00	47.00	468,120	47.00	468,120	936,240	50.00
	DENTAL BLUE TOTALS:					643,800		643,800	1,287,600	
BUDGET TOTALS:						16,603,880		4,642,273	21,246,153	
						78.15%		21.85%	100.00%	

Medicare Part B Penalty \$15,600

Enhanced Plans: \$20 OV, \$35 specialist, day surg. \$250, inpatient \$500, scans \$50, \$150 ER,

RX \$15/30/50 Mail \$30/60/100

	BC	HMO BI	HPHC	MX	Dental	Total
Working Deposit	106,000	1,904,000		233,000	146,000	2,389,000
Level Monthly Deposit			141,000			141,000

MWRA Fully Served Water and Sewer Customers	Final FY14 Water Assessment	Preliminary FY15 Water Assessment	Percent Change from FY14	Final FY14 Sewer Assessment	Preliminary FY15 Sewer Assessment	Percent Change from FY14	Final FY14 Combined Assessment	Preliminary FY15 Combined Assessment	Dollar Change from FY14	Percent Change from FY14
ARLINGTON	\$4,553,819	\$4,557,158	0.1%	\$7,661,286	\$7,728,359	0.9%	\$12,215,105	\$12,285,517	\$70,412	0.6%
BELMONT	2,516,559	2,583,176	2.6%	4,652,803	4,666,517	0.3%	7,169,362	7,249,693	80,331	1.1%
BOSTON (BWSC)	73,408,095	75,652,954	3.1%	122,165,554	128,241,428	5.0%	195,573,649	203,894,382	8,320,733	4.3%
BROOKLINE	5,906,771	6,531,770	10.6%	12,675,295	12,556,277	-0.9%	18,582,066	19,088,047	505,981	2.7%
CHELSEA	3,524,702	3,794,046	7.6%	6,833,214	7,263,141	6.3%	10,357,916	11,057,187	699,271	6.8%
EVERETT	4,486,488	4,612,655	2.8%	7,612,435	7,821,122	2.7%	12,098,923	12,433,777	334,854	2.8%
FRAMINGHAM	7,645,878	7,832,071	2.4%	10,691,353	11,279,040	5.5%	18,337,231	19,111,111	773,880	4.2%
LEXINGTON	5,555,065	6,037,972	8.7%	7,014,300	7,183,735	2.4%	12,569,365	13,221,707	652,342	5.2%
MALDEN	6,264,071	6,334,981	1.1%	11,761,795	12,272,039	4.3%	18,025,866	18,607,020	581,154	3.2%
MEDFORD	5,520,265	6,049,530	9.6%	10,943,641	11,082,553	1.3%	16,463,906	17,132,083	668,177	4.1%
MELROSE	2,519,249	2,651,359	5.2%	5,648,906	5,951,176	5.4%	8,168,155	8,602,535	434,380	5.3%
MILTON	2,834,490	2,854,937	0.7%	4,999,997	5,027,130	0.5%	7,834,487	7,882,067	47,580	0.6%
NEWTON	10,333,024	10,538,352	2.0%	20,152,363	20,202,315	0.2%	30,485,387	30,740,667	255,280	0.8%
NORWOOD	3,133,277	3,278,650	4.6%	6,147,982	6,503,178	5.8%	9,281,259	9,781,828	500,569	5.4%
QUINCY	10,147,276	10,608,710	4.5%	18,635,986	18,959,902	1.7%	28,783,262	29,567,612	784,350	2.7%
READING	1,854,203	1,932,043	4.2%	4,499,328	4,643,815	3.2%	6,353,531	6,575,858	222,327	3.5%
REVERE	4,353,201	4,485,476	3.0%	9,920,985	10,201,824	2.8%	14,274,186	14,687,300	413,114	2.9%
SOMERVILLE	6,440,071	6,898,462	7.1%	14,595,600	14,857,731	1.8%	21,035,671	21,756,193	720,522	3.4%
STONEHAM	3,262,031	3,492,164	7.1%	4,452,189	4,480,705	0.6%	7,714,220	7,972,869	258,649	3.4%
WALTHAM	7,809,194	8,078,293	3.4%	12,759,248	12,965,710	1.6%	20,568,442	21,044,003	475,561	2.3%
WATERTOWN	2,945,405	3,097,376	5.2%	5,654,172	5,776,186	2.2%	8,599,577	8,873,562	273,985	3.2%
WINTHROP	1,429,691	1,454,744	1.8%	3,161,934	3,223,057	1.9%	4,591,625	4,677,801	86,176	1.9%
TOTAL	\$176,442,825	\$183,356,879	3.9%	\$312,640,366	\$322,885,940	3.3%	\$489,083,191	\$506,242,819	\$17,159,628	3.5%

MWRA Sewer and Partial Water Customers	Final FY14 Water Assessment	Preliminary FY15 Water Assessment	Percent Change from FY14	Final FY14 Sewer Assessment	Preliminary FY15 Sewer Assessment	Percent Change from FY14	Final FY14 Combined Assessment	Preliminary FY15 Combined Assessment	Dollar Change from FY14	Percent Change from FY14
CANTON	\$1,414,000	\$991,374	-29.9%	\$3,460,713	\$3,550,219	2.6%	\$4,874,713	\$4,541,593	(\$333,120)	-6.8%
NEEDHAM	1,271,018	1,194,022	-6.1%	5,423,810	5,468,475	0.8%	6,694,828	6,662,497	(32,331)	-0.5%
STOUGHTON	758,402	932,352	22.9%	4,364,713	4,393,557	0.7%	5,123,115	5,325,909	202,794	4.0%
WAKEFIELD	1,604,779	1,612,239	0.5%	5,549,601	5,599,933	0.9%	7,154,380	7,212,172	57,792	0.8%
WELLESLEY	1,423,735	1,379,806	-3.1%	5,246,821	5,335,355	1.7%	6,670,556	6,716,161	45,605	0.7%
WILMINGTON	125,176	363,883	190.7%	2,408,266	2,354,227	-2.2%	2,533,442	2,718,110	184,668	7.3%
WINCHESTER	1,127,860	1,253,851	11.2%	3,718,082	3,868,174	4.0%	4,845,942	5,122,025	276,083	5.7%
WOBBURN	3,549,339	3,033,191	-14.5%	9,134,120	9,548,754	4.5%	12,683,459	12,581,945	(101,514)	-0.8%
TOTAL	\$11,274,309	\$10,760,718	-4.6%	\$39,306,126	\$40,119,694	2.1%	\$50,580,435	\$50,880,412	\$299,977	0.6%

MWRA Sewer-only Customers	Final FY14 Water Assessment	Preliminary FY15 Water Assessment	Percent Change from FY14	Final FY14 Sewer Assessment	Preliminary FY15 Sewer Assessment	Percent Change from FY14	Final FY14 Combined Assessment	Preliminary FY15 Combined Assessment	Dollar Change from FY14	Percent Change from FY14
ASHLAND				\$2,175,735	\$2,309,439	6.1%	\$2,175,735	\$2,309,439	\$133,704	6.1%
BEDFORD				2,966,529	3,089,601	4.1%	2,966,529	3,089,601	121,072	4.1%
BRAINTREE				7,759,278	8,375,571	7.9%	7,759,278	8,375,571	616,293	7.9%
BURLINGTON				4,846,498	4,946,810	2.1%	4,846,498	4,946,810	100,112	2.1%
CAMBRIDGE				21,224,419	22,189,727	4.5%	21,224,419	22,189,727	965,308	4.5%
DEDHAM				4,924,268	5,028,656	2.1%	4,924,268	5,028,656	104,388	2.1%
HINGHAM SEWER DISTRICT				1,562,020	1,653,694	5.9%	1,562,020	1,653,694	91,674	5.9%
HOLBROOK				1,495,280	1,593,797	6.6%	1,495,280	1,593,797	98,517	6.6%
NATICK				4,903,457	5,330,803	8.7%	4,903,457	5,330,803	427,346	8.7%
RANDOLPH				5,561,761	5,932,320	6.7%	5,561,761	5,932,320	370,559	6.7%
WALPOLE				3,373,364	3,509,912	4.0%	3,373,364	3,509,912	136,548	4.0%
WESTWOOD				2,362,136	2,426,124	2.7%	2,362,136	2,426,124	63,988	2.7%
WEYMOUTH				10,400,989	10,980,460	5.6%	10,400,989	10,980,460	579,471	5.6%
TOTAL				\$73,557,734	\$77,366,714	5.2%	\$73,557,734	\$77,366,714	\$3,808,980	5.2%

MWRA Water-only Customers	Final FY14 Water Assessment	Preliminary FY15 Water Assessment	Percent Change from FY14	Final FY14 Sewer Assessment	Preliminary FY15 Sewer Assessment	Percent Change from FY14	Final FY14 Combined Assessment	Preliminary FY15 Combined Assessment	Dollar Change from FY14	Percent Change from FY14
LYNNFIELD WATER DISTRICT	\$467,594	\$490,495	4.9%				\$467,594	\$490,495	\$22,901	4.9%
MARBLEHEAD	1,990,555	2,102,342	5.6%				1,990,555	2,102,342	111,787	5.6%
NAHANT	349,194	382,409	9.5%				349,194	382,409	33,215	9.5%
SAUGUS	2,963,455	3,203,549	8.1%				2,963,455	3,203,549	240,094	8.1%
SOUTHBOROUGH	695,113	765,928	10.2%				695,113	765,928	70,815	10.2%
SWAMPSCOTT	1,781,628	1,783,479	0.1%				1,781,628	1,783,479	1,851	0.1%
WESTON	1,898,881	1,993,677	5.0%				1,898,881	1,993,677	94,796	5.0%
TOTAL	\$10,146,420	\$10,721,879	5.7%				\$10,146,420	\$10,721,879	\$575,459	5.7%

MWRA Partial Water-only Customers	Final FY14 Water Assessment	Preliminary FY15 Water Assessment	Percent Change from FY14	Final FY14 Sewer Assessment	Preliminary FY15 Sewer Assessment	Percent Change from FY14	Final FY14 Combined Assessment	Preliminary FY15 Combined Assessment	Dollar Change from FY14	Percent Change from FY14
DEDHAM-WESTWOOD WATER DISTRICT	\$124,703	\$49,017	-60.7%				\$124,703	\$49,017	(\$75,686)	-60.7%
LYNN (LWSC)	242,626	209,770	-13.5%				242,626	209,770	(32,856)	-13.5%
MARLBOROUGH	3,184,761	3,434,592	7.8%				3,184,761	3,434,592	249,831	7.8%
NORTHBOROUGH	1,022,003	1,044,538	2.2%				1,022,003	1,044,538	22,535	2.2%
PEABODY	779,127	1,219,702	56.5%				779,127	1,219,702	440,575	56.5%
TOTAL	\$5,353,220	\$5,957,619	11.3%				\$5,353,220	\$5,957,619	\$604,399	11.3%
SYSTEMS TOTAL	\$203,216,774	\$210,797,095	3.7%	\$425,504,226	\$440,372,348	3.5%	\$628,721,000	\$651,169,443	\$22,448,443	3.6%

BREAKDOWN OF ACCOUNTS

PARKS /FORESTRY

RHS Baseball Field	\$ 8,700.00
Leach Park	6,950.00
Sonny Myers Park	4,000.00
City Hall	3,000.00
West Revere School Complex	14,800.00
Rumney Marsh Academy/Ambrose Park	14,800.00
Paul Revere School	9,800.00
Infield Repairs	12,000.00
Jim Kimmerle Park	4,800.00
American Legion Building	2,400.00
Chiampa Gardens	1,300.00
Jefferson Drive Island	450.00
Squire Road Meridian Strip	30,000.00
Caruso Court Island	700.00
Memorial Islands/Beachmont	11,000.00
Field Fertilization	6,000.00
Sprinkler System Maintenance & Repairs	9,000.00
St. Mary's Park	19,600.00 (New)
Misc. lawn repair, plant and tree replacement, And fence repair.	25,700.00
TOTAL	\$185,000.00