

**CITY OF REVERE**  
**FY 2025 APPROVED BUDGET**



**PRESENTED BY:**  
**MAYOR PATRICK M. KEEFE, JR**

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**Public Schools**

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For the Fiscal Year Beginning

**July 01, 2023**

*Christopher P. Morill*

Executive Director

# City Council Unanimously Approves Mayor Keefe’s FY2025 Budget



*July 8, 2024*

REVERE, MA – This week the Revere City Council unanimously approved the City of Revere’s FY2025 Budget. Prepared and submitted by Mayor Patrick M. Keefe Jr. and Chief Financial Officer Rich Viscay, the FY2025 budget totals \$274 million, with nearly 70% of investments focused on Revere Public Schools, public safety, and public infrastructure. No one-time revenues were required to balance the budget.

With an eye towards providing equitable municipal resources and services, Mayor Keefe also emphasized his goals of benefitting neighborhoods and fostering local economic development. “The approval of this budget affirms some of the key initiatives that this administration has prioritized: developing a culture based on results, and achieving a common goal. I’m proud of all the teamwork that went into it, including the City Councilors who made every consideration to ensure that the right decisions were being made for our taxpayers,” stated Mayor Keefe. “We want to do what’s right by our residents, our businesses, and our neighborhoods. I feel confidently that this budget reflects that effort.”

CFO Rich Viscay added, “I want to thank all of the departments who collaborated on this budget. I also want to thank the City Council for their vote, and to my team for their hard work in preparing this budget.”

## **FY2025 Budget Highlights**

*Investments in Public Education:* Nearly 44% of the FY2025 budget is dedicated to Revere Public Schools. The City Council appropriated \$126,284,616 for Revere Public Schools in FY2025, \$102,000,000 of which is Chapter 70 funding provided by the State, as the City works toward full funding of the Student Opportunity Act by FY2027. Revere Public Schools continues to work toward district goals of purchasing

new instructional tools, upgrading technology and facilities, and providing appropriate supplemental services for all students.

*Investments in Public Safety:* The FY2025 budget increases uniformed police officers from 115 to 117, and firefighters from 119 to 121.

*Reorganization and Increased Efficiency:* Strategic planning is at the forefront of this administration's mission, with the aim of consolidating and centralizing city services to benefit residents and personnel alike. Mayor Keefe initiated a major departmental reorganization to ensure ease of access to resources for residents, and emphasized his mission to protect the tax dollar. Some of the consolidation includes common-sense solutions, such as incorporating Consumer Affairs into Constituent Services (311), and consolidating DEI, the Community School, and Talent and Culture under the umbrella of Human Resources. In addition, the DPW, Water and Sewer Enterprise, and Engineering Departments were reorganized to increase productivity, and the Parks and Recreation department was re-envisioned to accommodate their expanded offerings, including the Haas Health and Wellness Center.

###

## **Section I - General Overview**

## Overview – City of Revere

The City of Revere is located on the eastern coast of Massachusetts and is bordered by Boston, Winthrop, and Chelsea on the south, Everett and Malden on the west, Saugus and Lynn on the north, and the Atlantic Ocean on the east. The City has a population of approximately 53,073 (according to the 2020 U.S. Census) and occupies a land area of 5.95 square miles. Settled in 1626 and originally a part of Chelsea, Revere was established as a separate town in 1871 and incorporated as a city in 1915. It is primarily a residential suburb of Boston.

### Form of Government

The City operates under the Plan B form of government with an elected Mayor and an eleven-member City Council. The Mayor is elected for a four-year term, and Councilors are elected for two-year terms.

### Principal Executive Officers

<u>Title</u>	<u>Name</u>	<u>Manner of Selection</u>	<u>First Took Office</u>	<u>Term Expires</u>
Mayor	Patrick M. Keefe, Jr.	Elected	April 2023	January 2028
Chief Financial Officer	Richard Viscay	Appointed by Mayor	February 2020	January 2028
Treasurer/Collector	Cathy Bowden	Appointed by Mayor	July 2020	N/A
Auditor	Richard Viscay	Appointed by Mayor	November 2017	January 2028
Clerk	Ashley Melnik	Appointed by Council	January 2010	Tenured

### Municipal Services

The City provides general governmental services for the territory within its boundaries, including police and fire protection, disposal of solid waste, public education, street maintenance, parks, and recreational facilities.

The City is located in Suffolk County but is not assessed any of the costs of county operations, the County tax being paid in its entirety by the City of Boston. The principal services provided by the County are a jail, a house of correction and a registry of deeds. Complete sewer and water services are provided by the City via connections to the Massachusetts Water Resources Authority (MWRA).

The City has a service agreement with Refuse Energy Systems Company (RESCO), under which RESCO is required to accept the City's municipal solid waste for disposal at its Saugus incineration facility.

### Coronavirus (COVID-19) Disclosure

COVID-19 is a new respiratory disease caused by a novel coronavirus that has not previously been seen in humans. On March 10, 2020, the Governor of The Commonwealth of Massachusetts declared a state of emergency to support the Commonwealth's response to the outbreak of the virus. On March 11, 2020,

the World Health Organization declared COVID-19 a pandemic. On March 13, 2020, the President declared a national emergency due to the outbreak, which has enabled disaster funds to be made available to states to fight the pandemic. On March 15, 2020, the Governor announced emergency actions to help address the spread of the virus, and as a result the City closed all municipal buildings to the public through May 25, 2020. City Hall is now open without an appointment, but masks are required inside all City buildings. The City is adhering to these actions by strictly following the most updated public health recommendations. City employees are currently reporting to work as normal, maintaining all essential functions and services.

The City was awarded a total of \$30 million in Coronavirus local fiscal recovery funds in FY2021. Of this amount, \$30 million has been committed to various recovery efforts, investing \$5 million in the public sector workforce, \$9 million in water and sewer infrastructure improvements, \$2 million towards the development of a new health and wellness center for the community, \$1 million in assistance to local affected businesses and nonprofits, \$2 million to respond to the coronavirus public health emergency, \$10 million to respond to the negative economic impacts of the coronavirus, and \$1 million for travel and tourism. In addition, the City has received additional funding from FEMA, a CDBG grant to our Planning and Community Development department, a DPH grant for the Health Department, and ESSER funds for the School Department to address specific Covid-related areas.

For fiscal 2021, the City had lowered its estimated receipts by 12.5%, with larger decreases anticipated in the local meals and room tax. New growth for FY2022 increased vs projected by \$1.2 million, which eliminated the need to use \$1 million in revenue replacement from free cash that had been budgeted for FY2021. Local receipts are ticking back up closer to pre pandemic levels in most areas.

## Education

The Revere Public School system consists of a total of eight schools: six elementary schools, two of which are also K-8, a middle school, and one high school. There are also two parochial schools located in the City. The Northeast Metropolitan Regional Vocational School District has 1,294 students, approximately 256 of whom are from Revere.

### Student Enrollments

	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>
Beachmont/RumneyMarsh-Mid	963	971	937	970	863
Garfield-Elem/Middle	1,385	1,306	1,291	1,326	1,220
Lincoln/Anthony-Middle	1,226	1,266	1,265	1,240	1,136
Hill (formerly McKinley)	696	712	722	698	639
Paul Revere	494	472	478	461	464
Whelan	730	754	786	752	753
RHS	1,837	1,992	1,978	2,019	1,996
Seacoast	121	82	90	65	70
<b>Total</b>	<u><u>7,452</u></u>	<u><u>7,555</u></u>	<u><u>7,547</u></u>	<u><u>7,531</u></u>	<u><u>7,141</u></u>

Source: Superintendent of Schools.

## **Climate Resiliency**

The City of Revere constructs a series of planning documents and guides to direct and articulate its vision for the future of Revere. These guides and policies are formulated by its professional and experienced planning team in the Department of Planning & Community Development with input from other municipal, regional, and state officials; nonprofits and local businesses; and community organizations and residents.

The Disaster Mitigation Act of 2000 (DMA 2000) requires that after November 1, 2004, all municipalities that wish to continue to be eligible to for Federal Emergency Management Agency (FEMA) Hazard Mitigation Assistance (HMA) funding to adopt a local multi-hazard mitigation plan, which must be updated in five-year intervals. This planning requirement does not affect post-disaster Public Assistance (PA) funding. Revere completed its Hazard Mitigation Plan (HMP) in 2005, and previously updated it in 2015. A final draft of the 2022 Hazard Mitigation Plan has been accepted by FEMA/MEMA and is now awaiting the Revere City Council's adoption of the plan.

A significant revision to the City of Revere Hazard Mitigation Plan (2022 Update) includes the reorganization of natural hazards through the context of climate change to reflect the increasing urgency of climate change. This is consistent with the approach taken in the Massachusetts State Hazard Mitigation and Climate Adaptation Plan – 2018 (2018 SHMCAP). Furthermore, FEMA's National Risk Index (NRI) was leveraged to update the risk analysis and loss estimation. While there are some limitations with regards to analyzing NRI data at the local scale, it serves as a useful starting point to estimate damages from the following natural hazards for which loss estimates were not provided in the 2015 Update of the City of Revere Hazard Mitigation Plan (2015 Update): drought, landslides, hurricanes (beyond wind), severe winter storms, and tornadoes. The 2022 Update also reflects changes in flood risk from the 2017 update to the FEMA-delineated Special Flood Hazard Area (SFHA). Lastly, the mitigation goals and actions identified in the Hazard Mitigation Strategy were revised in accordance with the needs of the community.

As with previous updates, the 2018 SHMCAP was leveraged as a starting point to identify potential hazards and the risk they present to the Commonwealth. A significant change in the 2018 SHMCAP compared to prior versions is the framing of potential hazards through lens of climate change interactions, which include changes in precipitation, sea level rise, rising temperatures, and extreme weather. The effects of climate change on each hazard, as identified in the 2018 SHMCAP, were incorporated into the Risk Assessment.

The City's climate, geography, and demography significantly determine its risk and vulnerability to impacts from natural hazards. Because risk is at the nexus of natural hazards, human life and critical infrastructure, this Risk Assessment begins with a review of Revere's community profile. The community profile includes a review of the City's social and economic profile, followed by the land use profile and a review of development trends. Finally, the community profile includes a review of the City's climate, which affects many hazards the City may be vulnerable to and summarizes how the City's climate has changed in recent decades.

The Risk Assessment continues with a description of future climate projections in the city followed by a review of all potential natural hazard events that may occur in the City, leveraging work completed as part of the 2018 SHMCAP and the 2019 Revere Municipal Vulnerability Preparedness (Revere MVP, 2019) Summary of Findings Report to identify potential hazards.

Neighboring communities were invited to review and provide comments on the draft update, which was posted on the City's website for public viewing. As previously stated, the City recognizes hazard mitigation planning should not occur independent of other community and resilience planning activities. The City is engaged with the neighboring communities of Chelsea and Winthrop through the newly established North Suffolk Office of Resiliency and Sustainability (NSORS). The two new staff members are advancing regional efforts and securing grant funding. The City has also been coordinating with the neighboring communities; Lynn, Saugus, Malden, and Everett to progress regional flood mitigation efforts with an established a new regional working group. Funding has been secured for this regional flood mitigation working group via the Accelerating Climate Resiliency grant from MAPC that will be advanced this fiscal year.

The Municipal Vulnerability Preparedness grant program (MVP) provides support for cities and towns in Massachusetts to begin the process of planning for climate change resiliency and implementing priority projects. The State awards communities with funding to complete vulnerability assessments and develop action-oriented resiliency plans. Communities that complete the MVP program become certified as an MVP community and are eligible for MVP Action grant funding and other opportunities. Revere was deemed an MVP community in 2019 and subsequently secured two additional MVP Action grants, for a Coastal Resiliency Study for the Point of Pines and Riverside neighborhoods, and a Planning grant for Stormwater Storage at Gibson Park. The City employs an environmental planner to lead the use of the funding and is further supported by the Department of Planning & Community Development.

In addition, the City has been coordinating regularly with the City of Boston to improve coastal flood resilience at Suffolk Downs, which encompasses portions of both cities. The cities are collaborating to identify opportunities for flood protection alignments based on existing physical conditions, the location of flood pathways, and the extent of flooding.

Further coordination between resiliency planning and the City's broader community, housing, economic development, and other goals are outlined in the City's Next Stop Revere Master Plan, the City's first comprehensive master plan developed in more than four decades. Among other objectives, the plan aims to promote resiliency of the City in the face of increasing climate challenges through comprehensive climate mitigation and resiliency strategies and energy efficiency programs and to position City government at the forefront of regional collaboration, climate resiliency, and mitigation programs.

In summary, the City has several plans in place to address climate resiliency and will continue to update and revise them as new information becomes available.

### **Cybersecurity**

The City has extensive procedures and processes in place and regular employee training regarding cybersecurity.

### **Industry and Commerce**

The following table lists the major categories of income and employment from 2016 to 2020.



Due to the reclassification the U.S. Department of Labor now uses the North American Industry Classification System (NAICS) as the basis for the assignment and tabulation of economic data by industry.

Industry	Calendar Year Average				
	2016	2017	2018	2019	2020
Construction	413	467	735	521	443
Manufacturing	-	-	-	101	91
Trade, Transportation and Utilities	2,945	2,929	2,594	2,665	2,736
Information	285	265	253	223	139
Financial Activities	366	282	279	251	232
Professional and Business Services	740	742	755	815	755
Education and Health Services	2,783	2,781	2,762	2,824	2,556
Leisure and Hospitality	1,507	1,528	1,564	1,080	1,051
Other Services	414	419	405	390	313
<b>Total Employment</b>	<b>9,920</b>	<b>9,880</b>	<b>9,814</b>	<b>9,337</b>	<b>8,783</b>
Number of Establishments	1,033	1,058	1,140	1,201	1,235
Average Weekly Wages	\$ 758	\$ 797	\$ 795	\$ 799	\$ 890
<b>Total Wages</b>	<b>\$ 410,700,467</b>	<b>\$ 428,862,219</b>	<b>\$ 409,654,945</b>	<b>\$ 417,045,989</b>	<b>\$ 408,764,497</b>

**Economic Development**

Recognizing that the City of Revere needs commercial development to ensure a solid tax base, the City has taken an aggressive approach in recent years to expand and diversify its commercial tax base. These efforts have yielded significant success and many continuing prospects for further economic growth. In virtually every corner of the City, economic development is moving forward. The City of Revere has cultivated a robust development pipeline in recent years, allowing both the City and developers to benefit from immense regional demand in the residential and commercial sectors. The City of Revere has become a very desirable location with its ideal access to Boston via its 3 MBTA stations and bus lines and 3-mile crescent beach as well as its proximity to Logan Airport and major highways.

One of the largest mixed-use developments in the Commonwealth. was approved by the Revere City Council in 2018 at the 160-acre Suffolk Downs Racetrack, 52 acres of which are in Revere. The master planned unit development by the HYM Investment Group, LLC will generate over the next 15-20 years approximately 5.8 million gross square feet of commercial, residential, and civic/recreational space across the Revere portion of the site, with residential uses comprising no more than 50%, and commercial uses no less than 50%. This master planned development will be constructed in 4 phases beginning at Beachmont Square adjacent to the Beachmont T Station, with residential uses originally expected to be predominant (80/20 ratio) during this first phase. Recent indications are that commercial development will exceed that target with the announcement of a major new bio-tech manufacturing facility not initially planned for phase 1, which suggests that overall commercial development may well exceed 50% of the build-out. The total mixed-use

project will consist of 2.9 million gross square feet of commercial uses including an Innovation Center, hotels, office buildings, restaurants, and retail and 2.9 million gross square feet of residential uses. Construction of the first phase began in 2021.

Also on the horizon is the development of the vacant 34-acre former Wonderland Greyhound Racetrack (the “Wonderland Property”). This site represents a key opportunity for further economic development in the City of Revere given its prime location on Route 1A and ideal access to the adjacent Wonderland T Station and Commuter Rail. The City is currently undertaking a master plan and rezoning of this site to include construction of a new high school to serve approximately 2,450 students. The City acquired the Wonderland Property by eminent domain. CBW Lending, LLC, the former owner of the Wonderland Property filed a lawsuit against the City over the price of the taking of the Wonderland Property by eminent domain. The City is confident that it acquired the Wonderland Property for fair market value. However, there can be no assurance that the City will be successful in any such defense.

In the City’s center, the New England Confectionary Company (NECCO), the internationally famous candy manufacturer, recently sold its 800,000 gsf building to a real estate investment firm who has signed a long-term lease with Amazon for the operation of a major Amazon distribution center which opened in 2020. A second Amazon distribution facility comprising 136,433 gsf has been constructed at 565 Squire Road in 2023 and is currently operational.

Many development projects have been completed along Revere Beach. After lengthy negotiations, the City has completed an agreement with the Commonwealth’s Department of Conservation and Recreation and the MBTA for the development of almost 9 acres of surface parking lots east of the Wonderland Train Station. The Governor’s Office of Commonwealth Development has identified this site as one of its priority Transit Oriented Development locations and has worked closely with the City in the development of a Request for Proposals for dense mixed-use development on the site. The City of Revere has designated Eurovest Development as the master developer of the site known as Waterfront Square. Development on this site has been ongoing for the last several years and is nearing completion in 2024. Most recently completed developments include 650 Ocean Avenue consisting of 230 luxury rental units, the Eliot at 660 Ocean Avenue consisting of 194 luxury rental units, 500 Ocean Ave. consisting of a mixed-use development comprising 305 residential units and two restaurants, the Robinson at 656 Ocean Ave. comprising 230 residential units, and 646 Ocean Ave. comprising 213 residential units. These developments have provided substantial growth for the City and sparked a development explosion along the Revere Beach waterfront area. In addition to these mixed-use residential development projects, a new Marriot Hotel at 400 Ocean Avenue with 172 rooms and a 3,000 gsf restaurant and Starbucks was completed in 2020. All told, new development within Waterfront Square has accounted for 1,172 new residential units, a 172 key hotel and 4 restaurants.

Both the southern and northern ends of Revere Beach are experiencing aggressive development growth as well including the completion of a 234-unit luxury apartment project at 540 Revere Beach Boulevard called the “Beach House” by Baystone Development and the completion of a mixed use 145 residential unit development at 320 Revere Beach Boulevard. Adjacent to the “Beach House” construction of a 360-unit residential development by Mill Creek development is underway on an approximate 3-acre vacant site at 580 Revere Beach Boulevard and is slated for completion in 2026.

On the southerly end of Revere Beach there are several commercial and residential mixed-use projects that have been completed to date including the 127 mixed use Ryder development at 21 Revere Beach Boulevard, 73 residential units at 50 Ocean Avenue, and 75 residential units at 90 Ocean Ave. Projects in

the construction stage include a 75-unit residential project at 110 Ocean Avenue, and a 16-unit residential project at 37 Revere Beach Boulevard which are slated for occupancy in 2026. In addition, a mixed-use residential development comprising of 135 residential condominium units and 2,000 gsf of commercial space is currently in the permitting phase at 50 Revere Beach Boulevard.

The City is also seeing strong commercial and residential mixed-use developments within the Shirley Avenue neighborhood adjacent to Revere Beach. Completed projects to date include: completion of a 35-unit mixed use development at 43 Nahant Ave. in 2020; completion of an 8-unit mixed use building at 17 Dehon St.; completion of a 14 unit residential building at 1540 North Shore Road; completion of a 27 unit mixed use residential building at 94 Shirley Ave.; completion of an 18-unit residential building at 177 Shirley Ave.; completion of a 45-unit mixed use building at 180 Shirley Ave.; completion of an 18-unit residential building at 57 Shirley Ave.; completion of a 16-unit residential building at 1510 North Shore Road; completion of a 45 unit mixed use building at 60 Shirley Ave.; completion of a 30-unit residential building at 55 Walnut Ave.; completion of a 20-unit residential building at 38 Walnut Ave.; completion of a 38-unit residential building at 1499 North Shore Road; completion of a 20-unit residential building at 1133 North Shore Road; completion of a 38-unit residential building at 13 Nahant Ave.;

In addition to the aforementioned developments, there are a number of additional projects that have been completed including: the completion of a 2,000 gsf drive thru Starbucks restaurant/coffee shop at 50 American Legion Hwy; Construction of 195 residential units at 205 Revere Beach Parkway by Gate Residential and a 162 room Staybridge Suites/Holiday Inn by XSS Hotels has been completed in 2020 right next door at 245 Revere Beach Parkway; Completion of a new 15,000 gsf East Boston Neighborhood Health Center located at 10 Garofalo Way is occupied; completion of 13 unit residential building at 1064 North Shore Road in 2019; Completion of a 52-unit residential building at 571 Revere Street in 2021; The construction of a 110 room Avid hotel has been completed in 2021 at 405 American Legion Highway. Construction of a fast food/take out/drive thru restaurant and car wash has been completed in 2023 at 1141 Revere Beach Parkway; Construction of a 31-unit residential development at 450 American Legion Highway has been completed in 2020; Construction of 22-unit mixed use residential development at 14 Yeaman Street was completed in 2020; construction has been completed in 2024 for a 36-unit residential development at 257 Washington Ave.; the construction of a 5-story self-storage warehouse facility has been completed at 320 Charger St. in 2020; the expansion of 37 additional hotel rooms at the Hampton Inn at 230 Lee Burbank Hwy.; completion of a 22-unit mixed use condominium building at 770 Washington Ave.; completion of a 231-unit residential development on Ward Street.

There are a number of projects that are in the construction stage throughout the City. These projects include: construction of 59-unit condominium with restaurant at 459 Revere Beach Boulevard; construction of a medical marijuana facility at 40 Railroad Avenue; the construction of a 114-unit mixed use residential building at 93 Bennington St. slated for occupancy in 2024; construction of 25 residential units at 344 Salem St.; the construction of a 72-unit condominium at 177 Salem St.; construction is underway for two technology warehouse buildings at 101 Lee Burbank Hwy of which Building 1 will comprise 367,000 gsf and Building 2 will comprise 267,000 gsf; construction is well underway for a 291 mixed use residential development at Gibson Point located at 22 Whitin Ave. extension with occupancy slated in 2024; construction is underway for a 30 -unit residential development at 810 Washington Ave. Also scheduled for occupancy in 2025; construction is underway for a 16-unit residential building at 5 Washington Ave. also scheduled for completion in 2025; the construction of a mixed use 66-unit residential development at 207 Shirley Ave; the construction of a drive thru Popeye's restaurant at 304 Squire Road; the construction of a 100 key LaQuinta Inn hotel at 125 Squire Road; and the construction of a 32-unit mixed use building at 650 Beach St.

## Largest Employers

<u>Name</u>	<u>Nature of Business</u>	<u>Employment</u>
Amazon	E-Commerce	500
Market Basket	Supermarket	210
Mass General Hospital	Medical	200
Price Rite	Supermarket	185
Lighthouse Nursing	Nursing	182
Target	Retail	170
Burlington Coat Factory	Retail	160
Stop & Shop (Squire Road)	Supermarket	150
BeDriven North Shore	Livery	150
OceanAir	Shipping/Logistics	100

Source: Data gathered by City from individual employers.

## Labor Force, Employment and Unemployment Rate

According to the Massachusetts Department of Employment and Training, in November 2021, the City had a total labor force of 29,140 of whom 27,608 were employed and 1,523 or 5.3% were unemployed as compared with 4.8 % for the Commonwealth.

The following table sets forth the City's average labor force and average annual unemployment rates for calendar years 2016 through 2020 and the unemployment rates for the Commonwealth and the nation for the same period:

<u>Year</u>	<u>City of Revere</u>			<u>Massachusetts</u>	<u>U.S.</u>
	<u>Labor Force</u>	<u>Employment</u>	<u>Unemployment Rate</u>	<u>Unemployment Rate</u>	<u>Unemployment Rate</u>
2022	28680	27,476	4.2%	3.8%	3.8%
2021	28,916	26,826	7.2	5.7	5.7
2020	29,725	25,657	13.7	8.4	6.7
2019	29,727	28,851	2.9	2.8	3.5
2018	29,843	28,858	3.3	3.3	3.9

Source: Massachusetts Department of Employment and Training. Data based upon place of residence, not place of employment.

## Building Permits

The following table sets forth the estimated dollar value of new construction and alterations of building permits for the shown years. The estimated dollar values are builders' estimates and are generally considered to be conservative. Permits issued and estimated valuations shown are for both private construction and City projects.

<u>Fiscal</u>					
<u>Year</u>	<u>Commercial</u>	<u>%</u>	<u>Residential</u>	<u>%</u>	<u>Total</u>
2023	\$86,769,016	71%	\$34,779,390	29%	\$121,548,406
2022	142,094,088 (1)	44	183,723,195 (1)	56	325,817,283
2021	27,144,080	48	29,457,830	52	56,601,910
2020	53,655,094	61	34,830,927	39	88,486,021
2019	170,380,086	88	23,277,123	12	193,657,209

Source: City Building Inspector.

(1) Increase attributable to the resumption of building projects that had been deferred during the pandemic along with the first year of construction on the 20 year Suffolk Downs renovation, which will begin with a life science building, a hotel, and other residential and mixed-use buildings.

## Income Levels and Population

	<u>Revere</u>	<u>Massachusetts</u>	<u>United States</u>
<b>Median Family Income</b>			
2020	\$62,568	\$81,215	\$62,843
2010	58,345	81,165	51,144
2000	45,865	61,664	50,046
1990	37,213	44,367	35,225
1980	19,004	21,166	19,908
<b>Per Capita Income</b>			
2020	\$30,587	43,761	\$34,103
2010	25,085	33,966	27,334
2000	19,698	25,952	21,587
1990	14,723	17,224	14,420
1980	6,660	7,459	7,313

## Population Trends

<u>2020</u>	<u>2010</u>	<u>2000</u>	<u>1990</u>	<u>1980</u>
53,073	51,755	47,283	42,786	42,423

Source: U.S. Bureau of the Census.

On the basis of the 2020 Federal Census, the City has a population density of 9,095 people per square mile.

## PROPERTY TAXATION

The principal revenue source of the City is the tax on real and personal property. The amount to be levied in each year is the amount appropriated or required by law to be raised for municipal expenditures less estimated receipts from other sources and less appropriations voted from funds on hand. The total amount levied is subject to certain limits prescribed by law. See "Tax Limitations" herein. As to the mandatory inclusion of debt service and final judgments, see "Security and Remedies," above.

The estimated receipts for a fiscal year from sources other than the property tax may not exceed the actual receipts during the preceding fiscal year from the same sources unless approved by the State Commissioner of Revenue. Excepting special funds, the use of which is otherwise provided for by law, the deduction for appropriations voted from funds on hand for a fiscal year cannot exceed "free cash" as of the beginning of the prior fiscal year as certified by the State Director of Accounts plus up to nine months' collections and receipts on account of earlier years' taxes after that date. Subject to certain adjustments, free cash is surplus revenue less uncollected overdue property taxes from earlier years.

Although an allowance is made in the tax levy for abatements (see "Overlay" below) no reserve is generally provided for uncollectible real property taxes. Since some of the levy is inevitably not collected, this creates a cash deficiency which may or may not be offset by other items (see "Taxation to Meet Deficits" below).

### Tax Levy Computation

The following table illustrates the trend in the manner in which the tax levy was determined in recent years.

	Fiscal 2018	Fiscal 2019	Fiscal 2020	Fiscal 2021	Fiscal 2022
<b>GROSS AMOUNT TO BE RAISED:</b>					
Appropriations (1)	\$ 191,964,207	\$ 198,650,367	\$ 211,584,086	\$ 215,231,343	\$ 228,188,612
Local Expenditures	1,080,928	190,187	364,345	326,356	828,200
State & County Charges	10,466,333	11,954,784	12,817,554	13,021,909	15,013,807
Overlay Reserve	553,493	739,949	742,782	840,733	952,710
<b>Total Gross Amount to be Raised</b>	<b>\$ 204,064,961</b>	<b>\$ 211,535,287</b>	<b>\$ 225,508,767</b>	<b>\$ 229,420,341</b>	<b>\$ 244,983,329</b>
<b>LESS RECEIPTS &amp; OTHER REVENUE:</b>					
Estimated Receipts - State (2)	\$ 72,940,728	\$ 77,864,123	\$ 82,188,178	\$ 83,280,650	\$ 95,128,783
Estimated Receipts - Local	42,685,258	41,347,124	44,664,512	42,939,065	44,594,330
Available Funds Appropriated (3):					
Other Available Funds	1,375,551	4,700,796	5,837,644	2,848,691	1,265,204
Free Cash	4,412,074	1,273,000	2,356,109	4,754,266	1,945,177
Other Revenues to Reduce Tax Rate	-	-	-	-	-
<b>Total Estimated Receipts &amp; Revenue</b>	<b>\$ 121,413,611</b>	<b>\$ 125,185,043</b>	<b>\$ 135,046,443</b>	<b>\$ 133,822,672</b>	<b>\$ 142,933,494</b>
<b>NET AMOUNT TO BE RAISED (TAX LEVY)</b>	<b>\$ 82,651,350</b>	<b>\$ 86,350,244</b>	<b>\$ 90,462,324</b>	<b>\$ 95,597,669</b>	<b>\$ 102,049,835</b>

(1) Includes annual appropriations from taxation voted subsequent to adoption of the annual budget but prior to setting the tax rate.

(2) Estimated by the State Department of Revenue and required by law to be used in setting of the tax rate. Actual state aid payments may vary upward or downward from said estimates, and the State may withhold (generally quarterly) payments pending receipt of State and County assessments.

(3) Transfers from available funds, including "Free Cash" (see "Free Cash"), generally made as an offset to a particular appropriation item.

## Assessed Valuations and Tax Levies

Property is classified for the purpose of taxation according to its use. The legislature has in substance created 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 annual levy to be borne by each of the three categories. The share required to be borne by residential real property is at least 50 per cent of its share of the total taxable valuation; the effective rate for open space must be at least 75 per cent of the effective rate for residential real property; and the share of commercial, industrial, and personal property must not exceed 175 percent of their share of the total valuation. A city or town may also exempt up to 20 percent of the valuation of residential real property (where used as the taxpayer's principal residence) and up to 10 percent of the valuation of commercial real property (where occupied by certain small businesses). Property may not be classified in a city or town until the State Commissioner of Revenue certifies that all property in the city or town has been assessed at its fair cash value. Such certification must take place every five years, or pursuant to a revised schedule as may be issued by the Commissioner.

Related statutes provide that certain forest land, agricultural or horticultural land (assessed at the value it has for these purposes) and recreational land (assessed on the basis of its use at a maximum of 25 percent of its fair cash value) are all to be taxed at the rate applicable to commercial property. Land classified as forest land is valued for this purpose at five percent of fair cash value but not less than ten dollars per acre.

Local assessed valuations are determined annually as of January 1 and used for the fiscal year beginning on the next July 1. The City completed professional revaluations of all real and personal property to full value for use in fiscal 1984, and most recently for use in fiscal 2018. The City's local tax rates in said fiscal years are believed to have approximated full value tax rates. (See "Tax limitations," below.)

The City has used multiple tax rates under classification since fiscal 1983 when it revalued all real and personal property in the City to full value.

The following table sets forth the trend in the City's assessed and equalized valuations.

Fiscal Year	Real Property	Personal Property	Total	Equalized Valuation(2)	Local Assessed Valuation as a Percent of Equalized Valuation
2022	\$ 8,539,944,497	\$ 146,981,779	\$ 8,686,926,276	\$ 7,759,126,900	112.0 %
2021	7,544,992,013	119,478,448	7,664,470,461	7,759,126,900	98.8
2020	7,136,951,122	98,884,337	7,235,835,459	6,112,000,400	118.4
2019	6,293,631,753	88,969,147	6,382,600,900	6,112,000,400	104.4
2018 (1)	5,622,705,384	80,577,857	5,703,283,241	4,891,574,500	116.6

(1) Revaluation year.

(2) Valuations are equalized by the State Commissioner of Revenue for purposes of distributions to and assessments upon municipalities.

### Tax Rates per \$1,000 Valuation (Classified)

	<u>Fiscal 2018</u>	<u>Fiscal 2019</u>	<u>Fiscal 2020</u>	<u>Fiscal 2021</u>	<u>Fiscal 2022</u>
Residential	\$12.96	\$12.11	\$11.26	\$11.06	\$10.40
Commercial	25.36	23.68	21.88	21.83	20.56
Industrial	25.36	23.68	21.88	21.83	20.56
Personal	25.36	23.68	21.88	21.83	20.56

Source: Massachusetts Department of Revenue.

### Largest Taxpayers

The following is a list of the 10 largest taxpayers in the City based upon assessed valuations for fiscal 2021. All of the taxpayers listed below are current in their tax payments, except as indicated below.

<u>Name</u>	<u>Nature of Business</u>	<u>Total Assessed Valuations for Fiscal 2021</u>
Overlook Revere Owner LLC	Apartments	\$ 177,607,400
CLPF Revere LLC	Warehouse Distribution	142,023,700
500 Ocean Avenue, LLC	Apartments	77,640,800
GreyStar Revere LLC	Apartments	67,343,200
Baystone Revere LLC	Apartments	65,652,600
205 Revere Beach Pkwy Partners	Apartments	57,238,200
64 VWS Owner LLC	Apartments	56,018,600
Rumney Flats Apartments LLC	Apartments	52,979,300
Waters Edge Limited Partnership*	Apartments	39,648,800
21 Revere Beach Blvd	Apartments	32,228,900
		<u>\$ 768,381,500</u>

Source: Board of Assessors.



### State Equalized Valuation

In order to determine appropriate relative values for the purposes of certain distributions to and assessments upon cities and towns, the Commissioner of Revenue biennially makes a redetermination of the fair cash value of the taxable property in each municipality as of January 1 of even numbered years. This is known as the "equalized value." The following table sets forth the trend in equalized valuations of the City.

<u>January 1</u>	<u>State Equalized Valuations</u>	<u>Percentage Increase/Decrease</u>
2020	\$ 7,759,126,900	21.23 %
2018	6,112,000,400	19.97
2016	4,891,574,500	15.46
2014	4,135,457,600	2.96
2012	4,012,985,500	(7.75)
2010	4,323,860,400	(28.86)

Source: Massachusetts Department of Revenue.

### Overlay and Abatements

The City is authorized to increase each tax levy by an amount approved by the State Commissioner of Revenue as an "overlay" to provide for tax abatements. If abatements are granted in excess of the applicable overlay reserve, the excess is required to be added to the next tax levy. Abatements are granted where exempt real or personal property has been assessed or where taxable real or personal property has been overvalued or disproportionately valued. They may abate real and personal property taxes on broad grounds (including inability to pay) with the approval of the State Commissioner of Revenue.

The following table sets forth the amount of the overlay reserve for the fiscal years shown.

<u>Fiscal Year</u>	<u>Net Tax Levy(1)</u>	<u>Overlay Reserve</u>	<u>As a % of Net Levy</u>	<u>Balance as of June 30, 2020</u>
2021	\$ 94,756,936	\$ 840,733	0.89 %	N.A.
2020	89,719,542	742,782	0.83	\$ 1,473,475
2019	85,610,295	739,949	0.86	1,516,219
2018	82,097,857	553,493	0.67	91,114
2017	78,465,619	794,822	1.01	404,171

(1) Tax levy prior to addition of overlay reserve.

## Tax Levies and Collections

Prior to the fiscal year 1992, the taxes for each fiscal year were due in two installments on November 1 (subject to deferral if tax bills are sent out late) and May 1. However, beginning in fiscal 1992 the City instituted quarterly billing of real and personal property taxes, with tax bills payable August 1, November 1, February 1 and May 1 of each fiscal year. Interest accrues on delinquent taxes currently at the rate of 14 percent per annum. Real property (land and buildings) is subject to a lien for the taxes assessed upon it (subject to any paramount federal lien and subject to bankruptcy and insolvency laws). (In addition, real property is subject to a lien for certain unpaid municipal charges or fees.) If the property has not been transferred, an unenforced lien expires on the fourth December 31 after the fiscal year to which the tax relates. If the property has not been transferred by the fourth December 31, an unenforced lien expires upon a later transfer of the property. Provision is made, however, for continuation of the lien where it could not be enforced because of a legal impediment. The persons against whom real or personal property taxes are assessed are personally liable for the tax (subject to bankruptcy and insolvency laws). In the case of real property, this personal liability is effectively extinguished by sale or taking of the property as described below.

The City has taken several measures to improve its tax collection efforts. In 1991, the City's policies regarding tax collections were changed. The Treasurer was appointed Treasurer and Collector and additional resources were allocated to aggressively collect taxes. The Treasurer and Collector's Office developed a computer software system that has shortened the time necessary to process delinquencies and file liens on property with the Registry of Deeds.

The following table compares the City's net tax collections with its net tax levies (gross tax levy less overlay reserve for abatements):

Fiscal Year	Tax Rates		Gross Tax Levy	Net Tax Levy(1)	Collected During FY Payable (2)		Collections as of June 30, 2021 (3)(4)	
	Residential	Comm. Ind. Pers.			Dollar Amount	% of Net Levy	Dollar Amount	% of Net Levy
2021	\$ 11.06	\$ 21.83	\$ 95,597,669	\$ 94,756,936	\$ 94,762,902	100.0 %	\$ 94,762,902	100.0 %
2020	11.26	21.88	90,462,324	89,719,542	87,537,748	97.6	89,577,767	99.8
2019	12.11	23.68	86,350,244	85,610,295	84,590,410	98.8	84,622,267	98.8
2018	12.96	25.36	82,651,350	82,097,857	81,258,062	99.0	81,258,349	99.0
2017	13.99	27.53	79,260,441	78,465,619	77,897,372	99.3	77,908,069	99.3

(1) Net after deduction of overlay for abatements.

(2) Actual dollar collections. Does not deduct refunds nor include abatements or other non-cash credits.

(3) Before the end of each fiscal year all delinquent taxes are turned over to tax title. Therefore, further collections are made under Tax Title Redemptions and are no longer categorized by fiscal year or credited back to a specific levy when collected.

(4) Collections for the current fiscal year are comparable to previous fiscal years.

### Tax Titles and Possessions

Massachusetts law permits a municipality either to sell by public sale (at which the municipality may become the purchaser) or to take real property for nonpayment of taxes. In either case, the property owner can redeem the property by paying the unpaid taxes, with interest and other charges, but if the right to redemption is not exercised within six months (which may be extended an additional year in the case of certain installment payments) it can be foreclosed or taken by the municipality, becoming a "tax possession," which may be held and disposed of in the same manner as other land held for municipal purposes.

Uncollectible real property taxes are ordinarily not written off until they become municipal tax titles (either by purchase at the public sale or by taking), at which time the tax is written off in full by reserving the amount of tax and charging surplus. Tax Title is the actual lien on the deed of the property at the Registry of Deeds. The collections of tax titles follows different status than delinquent taxes.

<u>As of June 30</u>	<u>Total Tax Titles and Possessions</u>	<u>Total Realized Through Sale of Tax Title Property and Tax Title Redemptions (Prior 12 months)</u>
2021	\$ 3,998,815	\$ 2,092,150
2020	2,195,125	1,368,414
2019	2,637,297	371,823
2018	3,141,805	1,575,353
2017	2,969,603	2,840,760

The City has instituted a policy to sell properties that are foreclosed by the land court at public auction. Such auctions have resulted in revenues to the City in the amount of \$259,991 in fiscal 2015, \$920,000 in fiscal 2016, \$519,072 in fiscal 2017, \$372,534 in fiscal 2018 and \$655,920 in fiscal 2021.

### Taxation to Meet Deficits

Overlay deficits, i.e., tax abatements (or refunds made) more than the overlay included in the tax levy to cover abatements, are required to be added to the next tax levy. It is generally understood that revenue deficits, i.e., those resulting from non-property tax revenues being less than anticipated, are also required to be added to the next tax levy (at least to the extent not covered by surplus revenue). Amounts lawfully expended since the prior tax levy and not included therein are also required to be included in the annual tax levy. The circumstances under which this can arise are limited since municipal departments are generally prohibited from incurring liabilities more than appropriations except for major disasters, mandated items, contracts in aid of housing and renewal projects and other long-term contracts. In addition, utilities must be paid at established rates and certain established salaries, e.g., civil service, must legally be paid for work performed, whether covered by appropriations.

Cities and towns are authorized to appropriate sums, and thus to levy taxes, to cover deficits arising from other causes, such as "free cash" deficits arising from a failure to collect taxes. This is not generally understood, however, and it has not been the practice to levy taxes to cover free cash deficits. Except

to the extent that such deficits have been reduced or eliminated by subsequent collections of uncollected taxes (including sales of tax titles and tax possessions), lapsed appropriations, non-property tax revenues more than estimates, other miscellaneous items or funding loans authorized by special act, they remain in existence.

### **Tax Limitations**

Chapter 59, Section 21C of the General Laws, also known as Proposition 2½, imposes two separate limits on the annual tax levy of a city or town.

The primary limitation is that the tax levy cannot exceed 2½ percent of the full and fair cash value. If a city or town exceeds the primary limitation, it must reduce its tax levy by at least 15 percent annually until it complies, provided that the reduction can be reduced in any year to not less than 7½ percent by majority vote of the voters, or to less than 7½ percent by two-thirds vote of the voters.

For cities and towns at or below the primary limit, a secondary limitation is that the tax levy cannot exceed the maximum levy limit for the preceding fiscal year as determined by the State Commissioner of Revenue by more than 2½ percent, subject to exceptions for property added to the tax rolls or property which has had an increase, other than as part of a general revaluation, in its assessed valuation over the prior year's valuation.

This "growth" limit on the tax levy may be exceeded in any year by a majority vote of the voters, but an increase in the secondary or growth limit under this procedure does not permit a tax levy more than the primary limitation, since the two limitations apply independently. In addition, if the voters vote to approve taxes in excess of the "growth" limit for the purpose of funding a stabilization fund, such increased amount may only be taken into account for purposes of calculating the maximum levy limit in each subsequent year if the board of selectmen of a town or the city council of a city votes by a two-thirds vote to appropriate such increased amount in such subsequent year to the stabilization fund.

The applicable tax limits may also be reduced in any year by a majority vote of the voters.

The State Commissioner of Revenue may adjust any tax limit "to counterbalance the effects of extraordinary, non-recurring events which occurred during the base year."

The statute further provides that the voters may exclude from the taxes subject to the tax limits and from the calculation of the maximum tax levy (a) the amount required to pay debt service on bonds and notes issued before November 4, 1980, if the exclusion is approved by a majority vote of the voters, and (b) the amount required to pay debt service on any specific subsequent issue for which similar approval is obtained. Even with voter approval, the holders of the obligations for which unlimited taxes may be assessed do not have a statutory priority or security interest in the portion of the tax levy attributable to such obligations. It should be noted that Massachusetts General Laws Chapter 44, Section 20 requires that the taxes excluded from the levy limit to pay debt service on any such bonds and notes be calculated based on the true interest cost of the issue. Accordingly, the Department of Revenue limits the amount of taxes which may be levied in each year to pay debt service on any such bonds and notes to the amount of such debt service, less a pro rata portion of any original issue premium received by the city or town that was not applied to pay costs of issuance.

Voters may also exclude from the Proposition 2½ limits the amount required to pay specified capital outlay expenditures or for the city or town’s apportioned share for certain capital outlay expenditures by a regional governmental unit. In addition, the city council of a city, with the approval of the mayor if required, or the board of selectmen or the town council of a town may vote to exclude from the Proposition 2½ limits taxes raised in lieu of sewer or water charges to pay debt service on bonds or notes issued by the municipality (or by an independent authority, commission or district) for water or sewer purposes, provided that the municipality’s sewer or water charges are reduced accordingly.

In addition, Proposition 2½ limits the annual increase in the total assessments on cities and towns by any county, district, authority, the Commonwealth or any other governmental entity (except regional school districts, the MWRA and certain districts for which special legislation provides otherwise) to the sum of (a) 2½ percent of the prior year’s assessments and (b) “any increases in costs, charges or fees for services customarily provided locally or for services subscribed to at local option”. Regional water districts, regional sewerage districts and regional veterans’ districts may exceed these limitations under statutory procedures requiring a two-thirds vote of the district’s governing body and either approval of the local appropriating authorities (by two-thirds vote in districts with more than two members or by majority vote in two-member districts) or approval of the registered voters in a local election (in the case of two-member districts). Under Proposition 2½ any State law to take effect on or after January 1, 1981, imposing a direct service or cost obligation on a city or town will become effective only if accepted or voluntarily funded by the city or town or if State funding is provided. Similarly, State rules or regulations imposing additional costs on a city or town or laws granting or increasing local tax exemptions are to take effect only if adequate State appropriations are provided. These statutory provisions do not apply to costs resulting from judicial decisions.

The City has been in full compliance with Proposition 2 1/2 since fiscal 1984 following completion of a professional revaluation of all real and personal property in the City to full value.

### **Unused Levy Capacity (1)**

The following table sets forth the City’s tax levy limits and unused levy capacity for the following fiscal years:

	For Fiscal Year				
	2022	2021	2020	2019	2018
Primary Levy Limit(2)	\$ 217,173,157	\$ 191,611,762	\$ 180,895,886	\$ 159,565,023	\$ 142,582,081
Prior Fiscal Year Levy Limit	95,665,289	90,539,665	86,416,685	82,685,765	79,270,646
Amended Prior Fiscal Year Growth	-	-	4,520	-	17,719
2.5% Levy Growth	2,391,632	2,263,492	2,160,530	2,067,144	1,982,209
New Growth(3)	4,016,375	2,862,132	1,957,926	1,663,780	1,415,191
Overrides	-	-	-	-	-
Growth Levy Limit	102,073,296	95,665,289	90,539,661	86,416,689	82,685,765
Debt Exclusions	-	-	-	-	-
Capital Expenditure Exclusions	-	-	-	-	-
Other Adjustments	-	-	-	-	-
Tax Levy Limit	102,073,296	95,665,289	90,539,661	86,416,689	82,685,765
Tax Levy	102,049,835	95,597,669	90,462,233	86,350,244	82,651,350
Unused Levy Capacity(4)	\$ 23,461	\$ 67,620	\$ 77,428	\$ 66,445	\$ 34,415
Unused Primary Levy Capacity(5)	\$ 115,123,322	\$ 96,014,093	\$ 90,433,653	\$ 73,214,779	\$ 59,930,731

(1) Source: Massachusetts Department of Revenue.

(2) 2.5% of assessed valuation.

(3) Allowed increase for new valuations - certified by the Department of Revenue.

(4) Tax Levy Limit less Tax Levy.

(5) Primary Levy Limit less Tax Levy.

### Sale of Tax Receivables.

Cities and towns are authorized to sell delinquent property tax receivables by public sale or auction, either individually or in bulk.

### Pledged Taxes

Taxes on certain property in designated development districts may be pledged for the payment of costs of economic development projects within such districts and may therefore be unavailable for other municipal purposes.

### Initiative Petitions

Various proposals have been made in recent years for legislative amendments to the Massachusetts Constitution to impose limits on state and local taxes. To be adopted such amendments must be approved by two successive legislatures and then by the voters at a state election.

## CITY FINANCES

### **Budget and Appropriation Process**

In a city, within 170 days after the annual organization of the city government (which is ordinarily in early January), the Mayor is required to submit a budget of proposed expenditures for the fiscal year beginning on the next July 1. The city council may make appropriations for the recommended purposes and may reduce or reject any item. Without a recommendation from the Mayor, the council may not make any appropriation for a purpose not included in the proposed budget. The council may not increase any item without the recommendation of the Mayor (except as provided by legislation, subject to local acceptance, under which the school budget or regional school district assessment can be increased upon recommendation of the school committee or regional district school committee and by two-thirds vote of the council, provided that such increase does not cause the total annual budget to exceed property tax limitations). If the council fails to act on any item of the proposed budget within 45 days, that item takes effect.

If the Mayor does not make a timely budget submission, provision is made for preparation of a budget by the council. Provision is also made for supplementary appropriations upon recommendation of the Mayor. Water and sewer department expenditures are included in the budget adopted by the city council. Under certain legislation any city or town which accepts the legislation may provide that the appropriations for the operating costs of any department may be offset, in whole or in part, by estimated receipts from fees charged for services provided by the department. It is assumed that this general provision does not alter the pre-existing power of an electric department to appropriate its own receipts. The school budget is limited to the total amount appropriated by the city council, but the school committee retains full power to allocate the funds appropriated.

Under certain circumstances and subject to certain limits and requirements, the city council of a city, upon the recommendation of the mayor, may transfer amounts appropriated for the use of one department (except for a municipal light department or a school department) to another appropriation for the same department or for the use of any other department.

City department heads are generally required to submit their budget requests to the Mayor between December 1 and January 15. This does not apply to the school department, which must submit its requests in time for the Mayor to include them in his submission to the council.

State and county assessments, abatements in excess of overlays, principal and interest not otherwise provided for, and final judgments are included in the tax levy whether or not included in the budget. Revenues are not required to be set forth in the budget but estimated non-tax revenues are taken into account by the assessors in fixing the tax levy.

## Operating Budget Trends

The following table sets forth the trend in general fund budgets. The budgets exclude expenditures for "non-operating" or extraordinary items:

	<u>Fiscal 2018</u>	<u>Fiscal 2019</u>	<u>Fiscal 2020</u>	<u>Fiscal 2021</u>	<u>Fiscal 2022</u>
General Management and Support	\$ 47,390,469	\$ 48,280,904	\$ 51,333,885	\$ 52,414,329	\$ 54,770,802
Protection of Persons & Property	23,283,639	22,799,610	24,702,702	25,527,942	26,193,860
Human Services	1,238,933	2,485,646	2,196,888	1,952,299	2,142,483
Services to Property	31,301,915	32,430,101	34,017,590	34,364,426	35,946,485
Culture and Recreational	1,006,710	1,051,676	1,291,724	1,349,179	1,402,468
Total General Government	<u>\$ 104,221,666</u>	<u>\$ 107,047,937</u>	<u>\$ 113,542,789</u>	<u>\$ 115,608,175</u>	<u>\$ 120,456,098</u>
School Department	<u>\$ 80,215,681</u>	<u>\$ 85,628,634</u>	<u>\$ 89,847,444</u>	<u>\$ 94,113,447</u>	<u>\$ 104,522,133</u> (1)
Total	<u>\$ 184,437,347</u>	<u>\$ 192,676,571</u>	<u>\$ 203,390,233</u>	<u>\$ 209,721,622</u>	<u>\$ 224,978,231</u>

(1) In fiscal 2022, the school department includes regional vocational assessment, which was previously included in general management and support.

The Government Finance Officers Association of the United States and Canada (GFOA) presented a Distinguished Budget Presentation Award to the City of Revere, Massachusetts for its annual budget for the fiscal year beginning July 1, 2015, and every year since. To receive this award, a governmental unit must publish a budget document that meets program criteria as a policy document, as an operations guide, as a financial plan, and as a communications device. The award is the highest form of recognition in governmental budgeting.

## Education Reform

State legislation known as the Education Reform Act of 1993, as amended, imposes certain minimum expenditure requirements on municipalities with respect to funding for education and related programs, and may affect the level of state aid to be received for education. The requirements are determined on the basis of formulas affected by various measures of wealth and income, enrollments, prior levels of local spending and state aid, and other factors. Currently the City of Revere is in full compliance with the mandates of the Education Reform Act of 1993.

**State Aid** - In addition to grants for specified capital purposes (some of which are payable over the life of the bonds issued for the projects), the Commonwealth provides financial assistance to cities and towns for current purposes. Payments to cities and towns are derived primarily from a percentage of the State's personal income, sales and use, and corporate excise tax receipts, together with the net receipts from the State Lottery. A municipality's state aid entitlement is based on several different formulas, of which the "schools" and "lottery" formulas are the most important. Both major formulas tend to provide more state aid to poorer communities. The formulas for determining a municipality's state aid entitlement are subject to amendment by the state legislature and, while a formula might indicate that a particular amount of state aid is owed, the amount of state aid actually paid is limited to the amount appropriated by the state legislature. The state annually estimates state aid, but the actual state aid payments may vary from the estimate.



**State School Building Assistance Program:** Under its school building assistance program, the Commonwealth of Massachusetts provides grants to cities, towns and regional school districts for school construction projects. Until July 26, 2004, the State Board of Education was responsible for approving grants for school projects and otherwise administering the program. Grant amounts ranged from 50% to 90% of approved project costs. Municipalities generally issued bonds to finance the entire project cost, and the Commonwealth disbursed the grants in equal annual installments over the term of the related bonds.

Pursuant to legislation which became effective on July 26, 2004, the state legislature created the Massachusetts School Building Authority (the “Authority”) to finance and administer the school building assistance program. The Authority has assumed all powers and obligations of the Board of Education with respect to the program. In addition to certain other amounts, the legislation dedicates a portion of Commonwealth sales tax receipts to the Authority to finance the program.

The range of reimbursement rates for new project grant applications submitted to the Authority on or after July 22, 2007 has been reduced to between 40% and 80% of approved project costs. The Authority promulgated new regulations with respect to the application and approval process for projects submitted after July 22, 2007. The Authority expects to pay grants for such projects as project costs are incurred pursuant to project funding agreements between the Authority and the municipalities. None of the interest expense incurred on debt issued by municipalities to finance their portion of the costs of new projects will be included in the approved project costs eligible for reimbursement.

**Local Options Meals Tax:** On May 24, 2010, the City adopted the local meals excise tax to be effective July 22, 2010. The local meals excise tax is a 0.75% tax on the gross receipts of a vendor from the sale of restaurant meals. The tax is paid by the vendor to the State Commissioner of Revenue, who in turn pays the tax to the municipality in which the meal was sold. In fiscal 2021, the City collected \$635,412 and the revenue from this tax.

**Room Occupancy Tax:** An additional source of revenue for the City is the room occupancy tax. Under the room occupancy tax, local governments may tax the provision of hotel, motel, lodging houses and bed and breakfast rooms at a rate not to exceed four percent of the cost of renting such rooms. The tax is paid by the operator of each establishment to the State Commissioner of Revenue, who in turn pays the tax back to the municipality in which the room is located. On August 10, 2009, the City increased this tax to 6% to be effective October 1, 2009. In fiscal 2021, the City collected \$548,001 from this tax.

**Marijuana Excise Tax:** In November 2016, voters of the Commonwealth approved a law legalizing and regulating the cultivation, manufacture, processing, distribution, sale, possession, testing and use of recreational marijuana, which was amended by the legislature in July 2017. The local adoption statute permits a municipality to impose an excise tax of up to 3% on local sales of marijuana and marijuana products by marijuana retailers operating within the community. The City approved a 3% local option excise on retail marijuana sales on March 19, 2018. The City has approved 1 medical dispensary license which includes retail and a cultivation facility. This facility is not yet open.

## Water and Sewer Enterprise Fund

The City's Water and Sewer Enterprise Fund, created in 2001, is a single, full cost recovery fund. The costs have been transferred into the Enterprise Fund from the General Fund over several fiscal years, and rates have been increased accordingly per 100 cubic feet, most recently as follows:

Fiscal Year	Water Rates		Fiscal Year	Sewer Rates	
	Residential	Commercial		Residential	Commercial
2021	\$ 4.06	\$ 6.73	2021	\$ 12.25	\$ 20.20
2020	3.91	6.48	2020	11.79	19.44
2019	4.01	6.51	2019	11.98	19.48
2018	4.01	6.37	2018	12.49	19.24
2017	3.75	5.93	2017	12.40	18.55

## Annual Audits

The City's accounts are audited annually. The most recent completed audit was conducted by Powers and Sullivan for fiscal 2022.

## Unassigned Fund Balance and Free Cash

The following table sets forth the trend in Unassigned General Fund balance and free cash as certified by the Bureau of Accounts.

Year	Unassigned General Fund Balance	Free Cash (July 1)
2021	\$ 11,997,789 (1)	\$ 2,000,000 (est.)
2020	16,608,558	1,329,154 (2)
2019	19,362,385	6,303,811
2018	19,560,123	6,127,553
2017	20,165,252	6,273,580
2016	16,854,365	4,412,074

(1) Decrease attributable to minor operational drawdowns in fiscal years 2020 and 2021 as the City worked to address local unemployment conditions and absorbed revenue shortfalls in both local property and local hotel and meal excise taxes.

(2) The decrease in Free Cash is a direct result of the decreased local receipts due to the pandemic.

## Stabilization Fund

The City maintains a Stabilization Fund, which is accounted for in the Trust Funds. Funded by appropriations, the Stabilization Fund plus interest income may be appropriated at any City Council meeting for any municipal purpose.

The trend in Stabilization Fund balance is as follows:

<u>Stabilization Fund Balances</u>	
<u>Fiscal Year</u>	<u>June 30</u>
2021	\$ 8,990,923
2020	8,557,300
2019	8,472,452
2018	7,386,312
2017	6,445,276

The City has adopted a policy whereby 15% of land sale proceeds and 15% of annual certified free cash is annually appropriated into the Stabilization Fund.

### **Tax Increment Financing for Development Districts**

Under recent legislation, cities and towns are authorized to establish development districts to encourage increased residential, industrial, and commercial activity. All or a portion of the taxes on growth in assessed value in such districts may be pledged and used solely to finance economic development projects pursuant to the city or town’s development program for the district. This includes pledging such “tax increments” for the payment of bonds issued to finance such projects. As a result of any such pledge, tax increments raised from new growth properties in development districts are not available for other municipal purposes. Tax increments are considered in determining the total taxes assessed for the purpose of calculating the maximum permitted tax levy under Proposition 2½.

The City has not created any such districts.

### **Investment of City Funds**

Investments of funds of cities and towns, except for trust funds, are generally restricted by Massachusetts General Laws Chapter 44, §55. That statute permits investments of available revenue funds and bond and note proceeds in term deposits and certificates of deposits of banks and trust companies, in obligations issued or unconditionally guaranteed by the federal government or an agency thereof with a maturity of not more than one year, in repurchase agreements with a maturity of not more than 90 days secured by federal or federal agency securities, in participation units in the Massachusetts Municipal Depository Trust (“MMDT”), or in shares in SEC-registered money market funds with the highest possible rating from at least one nationally recognized rating organization.

MMDT is an investment pool created by the Commonwealth. The State Treasurer is the sole trustee, and the funds are managed under contract by an investment firm under the supervision of the State Treasurer’s office. According to the State Treasurer the Trust’s investment policy is designed to maintain an average weighted maturity of 90 days or less and is limited to high-quality, readily marketable fixed income instruments, including U.S. Government obligations and highly rated corporate securities with maturities of one year or less.

Trust funds, unless otherwise provided by the donor, may be invested in accordance with §54 of Chapter 44, which permits a broader range of investments than §55, including any bonds or notes that are legal investments for savings banks in the Commonwealth. The restrictions imposed by §54 and §55 do not apply to city and town retirement systems.

## RETIREMENT SYSTEM

The Massachusetts General Laws provide for the establishment of contributory retirement systems for state employees, for teachers and for county, city, and town employees other than teachers. Teachers are assigned to a separate statewide teachers' system and not to the city and town systems. For all employees other than teachers, this law is subject to acceptance in each city and town. Substantially all employees of an accepting city or town are covered. If a town has a population of less than 10,000 when it accepts the statute, its non-teacher employees participate through the county system and its share of the county cost is proportionate to the aggregate annual rate of regular compensation of its covered employees. In addition to the contributory systems, cities and towns provide non-contributory pensions to a limited number of employees, primarily persons who entered service prior to July 22, 1937, and their dependents. The Public Employee Retirement Administration Commission ("PERAC") provides oversight and guidance for and regulates all state and local retirement systems.

The obligations of a city or town, whether direct or through a county system, are contractual legal obligations and are required to be included in the annual tax levy. If a city or town, or the county system of which it is a member, has not established a retirement system funding schedule as described below, the city or town is required to provide for the payment of the portion of its current pension obligations which is not otherwise covered by employee contributions and investment income. "Excess earnings," or earnings on individual employees' retirement accounts more than a predetermined rate, are required to be set aside in a pension reserve fund for future, not current, pension liabilities. Cities and towns may voluntarily appropriate to their system's pension reserve fund in any given year up to five percent of the preceding year's tax levy. The aggregate amount in the fund may not exceed ten percent of the equalized valuation of the city or town.

If a city or town, or each member city and town of a county retirement system, has accepted the applicable law, it is required to annually appropriate an amount sufficient to pay not only its current pension obligations, but also a portion of its future pension liability. The portion of each such annual payment allocable to future pension obligations is required to be deposited in the pension reserve fund. The amount of the annual city or town appropriation for each such system is prescribed by a retirement system funding schedule which is periodically reviewed and approved by PERAC. Each system's retirement funding schedule is designed to reduce the unfunded actuarial pension liability of the system to zero by not later than June 30, 2030, with annual increases in the scheduled payment amounts of not more than 4.5 percent. The funding schedule must provide that payment in any year of the schedule is not less than 95 percent of the amount appropriated in the previous fiscal year. City, town, and county systems which have an approved retirement funding schedule receive annual pension funding grants from the Commonwealth for the first 16 years of such funding schedule. Pursuant to recent legislation, a system (other than the state employees' retirement system and the teachers' retirement system) which conducts an actuarial valuation as of January 1, 2009, or later, may establish a revised schedule which reduces the unfunded actuarial liability to zero by not later than June 30, 2040, subject to certain conditions. If the schedule is so extended under such provisions and a later updated valuation allows for the development of a revised schedule with reduced payments, the revised schedule shall be adjusted to provide that the appropriation for each year shall not be less than that for such year under the prior schedule, thus providing for a shorter schedule rather than reduced payments. The City extended the amortization term to 2032.

City, town and county systems may choose to participate in the Pension Reserves Investment Trust Fund (the "PRIT Fund"), which receives additional state funds to offset future pension costs of participating state and local systems. If a local system participates in the PRIT Fund, it must transfer ownership and control of all

assets of its system to the Pension Reserves Investment Management Board, which manages the investment and reinvestment of the PRIT Fund. Cities and towns with systems participating in the PRIT Fund continue to be obligated to fund their pension obligations in the manner described above. The additional state appropriations to offset future pension liabilities of state and local systems participating in the PRIT Fund are required to total at least 1.3 percent of state payroll. Such additional state appropriations are deposited in the PRIT Fund and shared by all participating systems in proportion to their interests in the assets of the PRIT Fund as of July 1 for each fiscal year.

Cost-of-living increases for each local retirement system may be granted and funded only by the local system, and only if it has established a funding schedule. Those statutory provisions are subject to acceptance by the local retirement board and approval by the local legislative body, which acceptance may not be revoked.

The City contributes to the Revere Retirement System ("System"), a single employer, public employee retirement system that acts as the investment and administrative agent for the City. Public school teachers are covered by the Massachusetts Teachers Retirement System (MTRS) to which the City of Revere does not contribute. The System and the MTRS are contributory defined benefit plans covering all City employees and teachers deemed eligible.

Instituted in 1940, the System is a member of the Massachusetts Contributory System and is governed by Chapter 32 of the Massachusetts General Laws, as amended. Membership in the System is mandatory immediately upon the commencement of employment for all permanent, full-time employees. As of January 1, 2019, membership in the System consisted of:

Retired members and survivors	497
Active employees	620
Vested Terminated Members	<u>11</u>
Total	<u>1,128</u>

The system provides for retirement allowance benefits up to a maximum of 80% of a member's highest three-year average annual rate of regular compensation. Benefit payments are based upon a member's age, length of credible service, level of compensation and group classification.

As of January 1, 2019, the unfunded actuarial liability of the City's retirement system was \$108,612,300 assuming a 7.25% discount rate. The System's funding policy is governed by Section 22D of Chapter 32 of the Massachusetts General Laws. Accordingly, the minimum contribution the City is required to fund each year is the actuarially determined normal cost plus an amount to amortize the unfunded liability for retirees and active employees by June 30, 2033.

The Commonwealth of Massachusetts currently reimburses the System on a semiannual basis for the portion of benefit payments owing to cost-of-living increases granted after the implementation of Proposition 2 ½, but prior to local acceptance of Chapter 17 of the Acts of 1997.

## Funding Schedule (as of January 1, 2019)

Fiscal Year	Normal Cost	Net 3(8)(C)	Amort. Of UAL	Amort. Of 2003 ERI	Pension Deferral	Total Cost	Unfunded Actuarial Liability	% Total Cost Increase
2020	\$ 4,056,018	\$ 175,000	\$ 9,199,669	\$ 132,843	\$ 65,902	\$ 13,629,432	\$ 112,549,496	
2021	4,238,538	175,000	9,897,365			14,310,903	110,859,254	5.00%
2022	4,429,273	175,000	10,422,176			15,026,449	108,523,541	5.00%
2023	4,628,590	175,000	10,974,181			15,777,771	105,468,457	5.00%
2024	4,836,876	175,000	11,554,783			16,566,659	101,613,346	5.00%
2025	5,054,536	175,000	12,165,457			17,394,993	96,870,234	5.00%
2026	5,281,990	175,000	12,807,752			18,264,742	91,143,226	5.00%
2027	5,519,680	175,000	13,483,300			19,177,980	84,327,848	5.00%
2028	5,768,065	175,000	14,193,813			20,136,878	76,310,341	5.00%
2029	6,027,628	175,000	14,941,094			21,143,722	66,966,907	5.00%
2030	6,298,871	175,000	15,727,037			22,200,908	56,162,880	5.00%
2031	6,582,321	175,000	16,553,633			23,310,954	43,751,847	5.00%
2032	6,878,525	175,000	17,422,977			24,476,502	295,745,694	5.00%
2033	7,188,059	175,000	13,772,451			21,135,510	13,457,576	-13.65%
2034	7,511,521	175,000				7,686,521	-	-63.63%

Source: January 1, 2019 Actuarial Valuation Report of the Revere Retirement System, PERAC and Actuarial Valuation and Review as prepared by Public Employee Retirement Administration Commission.

### Other Post-Employment Benefits

In addition to pension benefits, cities and towns may provide retired employees with health care and life insurance benefits. The Governmental Accounting Standards Board (“GASB”) Statement Nos. 43 and 45, require public sector entities to report the future costs of these non-pension, post-employment benefits in their financial statements. These accounting standards do not require pre-funding the payment of these costs as the liability for such costs accrues, but the basis applied by the standards for measurement of costs and liabilities for these benefits is conservative if they continue to be funded on a pay-as-you-go basis and will result in larger yearly cost and liability accruals than if the cost of such benefits were pre-funded in a trust fund in the same manner as traditional pension benefits. Cities and towns that choose to self-insure all or a portion of the cost of the health care benefits they provide to employees and retirees may establish a trust fund for the purpose of paying claims. In addition, cities and towns may establish a trust fund for the purpose of pre-funding other post-employment benefits liability in the same manner as traditional pension benefits.

The City was required to implement the GASB reporting requirements for other post-employment benefits beginning in fiscal year 2008. As of June 30, 2019, the total OPEB liability for benefits was \$288,098,848 and the fiduciary net position was \$504,144, resulting in a net OPEB liability of \$287,594,704, assuming a discount rate of 2.75%. The actuarial determined contribution (ADC) is an amount determined by the actuary pursuant to GASB Statement No. 74/75 which represents a level of funding that, if paid on an ongoing basis, is projected to cover the service cost each year and amortize any unfunded actuarial liabilities. For the fiscal year ending June 30, 2019, the ADC was \$23,186,865.

The City adopted an OPEB liability trust in fiscal 2019. The City has since deposited money into the trust with a current balance of \$1,144,274 as of June 30, 2021. The City is working on dedicating revenue streams to fund annually as part of the fiscal 2022 budget and its financial policies within.

### EMPLOYEE RELATIONS

City and town employees (other than managerial and confidential employees) are entitled to join unions and to bargain collectively on questions of wages, hours and other terms and conditions of employment. Provisions for compulsory arbitration of labor disputes involving fire fighters and police officers were repealed by the initiative law adopted at the November 1980 election.

The following table sets forth the number of full-time employees in the City by major department:

<u>Department</u>	<u>No. of Employees</u>
General Government	104
Public Safety	268
Public Works	52
School	<u>1,366</u>
Total	<u>1,790</u>

The following table sets forth the collective bargaining units within the City, the number of employees in each and contract expiration date of each:

<u>Collective Bargaining Unit</u>	<u>Number of Employees Covered By Contract</u>	<u>Contract Expiration (1)</u>
Revere (School) Administrators Association	29	6/30/24
Revere Teachers Association	729	6/30/24
Educational Assistants	139	8/9/24
American Federation of State, County, and Municipal Employees, AFL-CIO	250	6/30/21
Police Officers	71	6/30/24
Police Superior Officers	35	6/30/24
Fire Department	111	6/30/24
Department of Public Works	32	6/30/24
Public Employees Local 22 Unit A	20	6/30/24
Public Employees Local 22 Unit B	111	6/30/24

(1) Expired contracts are currently in negotiations.

## LITIGATION

At present there are various cases pending in either Suffolk District, Suffolk Superior, or U.S. District Court, where the City of Revere is a defendant. In the opinion of the City Solicitor, none of the pending litigation is likely to result, either individually or in the aggregate, in final judgments against the City that would materially affect its financial position.



## Mayoral Focus Areas

All departments across municipal government are asked to provide supplemental data along with their respective budget requests each year. As part of this process, each department is asked to submit goals for the coming fiscal year. These goals were to be commensurate with the Mayor's specific areas of focus and priorities including: providing equitable municipal resources and services, achieving a common goal, having a culture based on results, benefitting neighborhoods, fostering local economic development, and fiscal responsibility.

Dept.	Goal	Provide Equitable Municipal Resources & Services	Achieving a Common Goal	Culture Based on Results	Benefitting Neighborhoods	Fostering Local Economic Development	Fiscal Responsibility
City Council	To provide effective public safety for our constituents.	X	X	X	X		
City Council	To ensure the City operates under a trim municipal budget.	X	X	X	X		X
City Council	To reinvigorate the City's central commercial corridor.				X	X	
Mayor's Office	To remain steadfast with the planning and development of our new high school facility.		X	X			X
Mayor's Office	Climate resiliency and flood mitigation preparedness.	X	X	X	X		
Mayor's Office	Sustainable and affordable housing.	X			X	X	
Mayor's Office	To reduce traffic-related incidents, increase pedestrian safety, and increase dangerous driving enforcement throughout our community.		X	X	X		
Mayor's Office	To improve developmental culture across all City staff.	X	X				
Human Resources	Activate or create an Employee Self-service Platform through MUNIS.	X	X	X			
Human Resources	Deliver a range of professional, personal, and cultural training programs aimed at bolstering retention rates, enhancing productivity, and elevating customer service standards.	X	X	X			
Human Resources	Learn and utilize the Munis Payroll and Human Resources module.	X	X	X			X
Human Resources	Continue training department heads and managers on the progressive discipline and support process.	X	X	X			
Human Resources	Promote physical, mental, and emotional well-being among employees and increase employee participation within FY2025.	X	X	X			

Dept.	Goal	Provide Equitable Municipal Resources & Services	Achieving a Common Goal	Culture Based on Results	Benefitting Neighborhoods	Fostering Local Economic Development	Fiscal Responsibility
Human Resources	Conduct research on additional software to augment the Human Resource department's capabilities.			X			X
Human Resources	Offer a variety of classes catering to the most in-demand areas.	X	X				
Human Resources	Increase Language Access.	X	X	X			
Human Resources	Enhance Community Outreach.	X	X				
Human Resources	Continue relevant Professional Development.	X	X	X			
Constituent Services	Improve communications to residents.	X	X	X	X		
Constituent Services	Increase accessibility through technology.	X					
Constituent Services	Expand 311 presence.	X			X		
Constituent Services	Improve 311 system.	X		X	X		
Constituent Services	Unify Constituent Services.	X	X	X	X		
Constituent Services	Increase awareness and engagement of consumer protections programming to non-English speakers.	X			X		
Auditing	Formalize written policies and procedures for all financial departments that handle cash and accounts receivables, as well as standardize operational procedures for all accounting and budgeting throughout the City.		X	X			X
Auditing	Implement new technology citywide for time and attendance, beginning with the Department of Public Works and continuing with all departments citywide.		X	X			X
Auditing	Perform City-wide fraud risk assessment as well as specific departmental audits to help identify, assess, and evaluate fraud risk.	X	X	X			X

Dept.	Goal	Provide Equitable Municipal Resources & Services	Achieving a Common Goal	Culture Based on Results	Benefitting Neighborhoods	Fostering Local Economic Development	Fiscal Responsibility
Auditing	Promote training and continuing education for all staff members.	X	X	X			
Auditing	Execute random audits on internal departments.	X	X	X			X
Purchasing	In collaboration with the IT Department, getting the Municipal side of the City merged into one copy machine contract, and possibly eventually merging Municipal-wide printers, also.		X	X			X
Purchasing	Continue to join or initiate new cooperative bids with other municipalities.		X	X			X
Purchasing	Continue to encourage city employees to use state contracts when in the best interest of the City.		X	X			X
Purchasing	Have a training class for a/p staff with a representative from the Inspector's General Office on the guidelines of following Chapter 30B procurement laws.	X	X	X			X
Information Technology	Begin implementation of Tyler Munis ERP Human Resources modules to include Recruiting, Employee Onboarding and Employee Self Service.	X	X	X			
Information Technology	Overhaul the roles-based access implementation within the Tyler Munis ERP system.	X	X	X			
Information Technology	Expand and improve the use of data and dashboards to provide management with real-time information across operational areas.	X	X	X			
Information Technology	Issue official reve.re.org email accounts to all boards and commissions.	X	X	X			
Assessors	Successfully perform FY2025 interim year adjustment and attain approval of our tax rate from DOR.	X					X
Assessors	Continue to digitize our records and expand electronic filing of forms such as form of list and income and expense.	X		X			
Assessors	Continue to review exempt properties and pursue PILOT agreements.	X			X		X
Assessors	To raise community awareness of various abatement and exemption programs available to aid in tax relief.	X					
Collector/ Treasurer	Implementation of new receivable software in both Treasurer and Collector's office	X					X
Collector/ Treasurer	Establish and/or review all financial policies in the City and further reduce them to a written format.	X					X
Collector/ Treasurer	Establish financial policies for funding for the newly created OPEB Liability Trust Fund.	X					X

Dept.	Goal	Provide Equitable Municipal Resources & Services	Achieving a Common Goal	Culture Based on Results	Benefitting Neighborhoods	Fostering Local Economic Development	Fiscal Responsibility
Collector/ Treasurer	Assist the Department of Public Works and Water/Sewer/Drain departments on implementing their time keeping system to Executive Time, attendance, and scheduling system (MUNIS integration).	X	X	X			
Collector/ Treasurer	Increase training for all staff, including Treasurer and Collector best practices, customer service, and any other training involving currently used technologies and financial systems.	X	X				
Collector/ Treasurer	Implement employee portal, for paystubs, time and attendance, W2's and various employee information	X	X	X			
Collector/ Treasurer	Go Green, produce e-bills, automatic payments	X	X	X			X
Solicitor	Continue to successfully defend claims against the City.	X					X
Solicitor	Revise, amend or create new ordinances as needed.	X		X	X		
Solicitor	Address City's real estate and land-use needs.	X	X		X	X	
Solicitor	Ensure compliance with federal and state laws as they apply to municipalities.	X	X	X			
City Clerk	To successfully implement the Registry of Vital Records and Statistics new electronic vital record management system MAVRIC.	X					
City Clerk	To work with the Director of Diversity, Equity, and Inclusion in order to provide interpretation services for City Council and Zoning Board of Appeals meetings.	X			X		
City Clerk	To work with the appropriate department to develop an online filing system for City Council special permits and Zoning Board of Appeals applications.	X	X	X			
Election Commission	To continue to work with all Revere communities to increase voter registration and participation in the electoral process.	X	X		X		
Election Commission	To continue to communicate effectively with voters about changes to voting locations and other election-related changes.	X	X		X		
Election Commission	To seek to leverage technology to improve the election process and to conserve resources.	X	X				X
Election Commission	To continue to focus on youth engagement with the election process.	X	X		X		
Election Commission	To ensure that the Election Department use of Revere Public School (RPS) facilities is respectful to all parties, with a particular focus on the safety of the students.	X	X		X		

Dept.	Goal	Provide Equitable Municipal Resources & Services	Achieving a Common Goal	Culture Based on Results	Benefitting Neighborhoods	Fostering Local Economic Development	Fiscal Responsibility
Election Commission	To provide quality customer service to all parties seeking our assistance and to treat all people equally and with respect and dignity.	X	X		X		
License Commission	To continue to process applications in accordance with regulatory requirements contained in MGL Ch 138 and 140, Revere City Ordinances, and License Commission regulations.		X		X	X	
Conservation Commission							
Zoning Board of Appeals	To review and consider each application received based on facts and evidence provided by each petitioner and consider testimony provided by any parties of interest to discharge the legal obligations of the Zoning Board of Appeals expeditiously and impartially.	X	X	X	X	X	
Dept of Planning & Community Development	Continuing strategic economic development initiatives for major commercial and industrial assets throughout the city.	X			X	X	
Dept of Planning & Community Development	Providing technical support and resources to cultivate a strong small business sector in Revere.	X			X	X	
Dept of Planning & Community Development	Preserving and promoting housing stability, affordability, and access to housing opportunities in Revere.		X	X	X		
Dept of Planning & Community Development	Improving Neighborhood Amenities.		X	X	X		
Dept of Planning & Community Development	Enhancing the accessibility, reliability, and safety of transportation modes throughout the city.		X	X	X		
Dept of Planning & Community Development	Enhancing the resiliency of the city and its infrastructure.		X	X	X		
Engineering	Upgrade files and archives, identify, correct and address infrastructure discrepancies in City records and City GIS. To scan, catalogue and file new and existing Engineering Department plans and documents, as well as maintain department records.			X	X		
Engineering	To ensure City compliance with the United States Department of Justice Consent Decree and work to achieve "No Future Sanitary Sewer Overflows." To oversee planning, design, construction and documentation of various sewer and stormwater rehabilitation projects through regular meetings with, and input from, City personnel, and the City's engineering consultants.		X	X	X		
Engineering	Address, from conception and through completion, infrastructure concerns, received directly from residents (traffic, drainage, safety, etc.). Conduct evaluation of resident provided concerns (land survey, traffic analysis, stormwater management, etc.) and provide engineered solutions to be implemented by City DPW or subcontractors.		X	X	X		

Dept.	Goal	Provide Equitable Municipal Resources & Services	Achieving a Common Goal	Culture Based on Results	Benefitting Neighborhoods	Fostering Local Economic Development	Fiscal Responsibility
Engineering	Provide technical infrastructure guidance for all proposed development in the City. Produce standard details/specifications and regulations for infrastructure-related site construction items and provide ordinance change requests to adopt and implement these details/specifications. Review all proposed developments in the City.		X	X	X		
Engineering	Improve other aspects of City infrastructure, not required under the US DoJ Consent Decree (i.e., water distribution system, etc.) and plan, design, construct and document various sewer, stormwater, and water system projects.		X	X	X		
Engineering	Provide technical design and bid documents for City infrastructure projects from in-house sources rather than through third party consultants.		X	X	X		X
Police Department	Upgrade the audio and video systems in the interview rooms to interface with the newly implemented Digital Evidence Management System.	X		X			X
Police Department	Complete CIT (Crisis Intervention Training) for the remaining officers in the department to further educate officers on current and updated de-escalation techniques.	X	X	X	X		
Police Department	Continue review of all policies and procedures to ensure compliance with recent mandated Police Reform Legislation and to move the department towards Certification and Accreditation.	X	X	X			
Police Department	Launch a redesigned, streamlined Revere Police Department website.	X			X		
Police Department	To continue utilizing the funding of the Equitable Approaches to Public Safety (EAPS Grant) with the newly created Behavioral Health Unit (BHU) within the Police Department.	X	X		X		
Police Department	Continue to replace older police vehicles and the older, outdated emergency police equipment in the vehicles.	X	X		X		
Police Department	Integrate a mobile fingerprint system for officers and criminal investigators.	X	X	X			
Police Department	Increase the amount and expand the area of crime prevention and Flock cameras throughout the city.	X	X	X	X		
Police Department	To continue to complete the replacement of all body armor throughout the department.	X	X	X	X		
Police Department	Citizen's Academy/ Coffee with a cop/ outreach.	X	X	X	X		
Police Department	Hire an additional civilian employee in the records division in the department.	X		X			
Police Department	Total upgrade of the department WIFI to WIFI6.	X					
Police Department	The department will expand training for active shooter response capabilities throughout the community.	X	X		X		

Dept.	Goal	Provide Equitable Municipal Resources & Services	Achieving a Common Goal	Culture Based on Results	Benefitting Neighborhoods	Fostering Local Economic Development	Fiscal Responsibility
Police Department	The department will be moving towards a Motor Vehicle Automated Citation and Crash System (MACCS) in police vehicle license scanner and printer system.	X	X	X			
Fire Department	Hire 6 new firefighters in preparation for the reopening of E2's firehouse in the Point of Pines district.	X	X	X	X		
Fire Department	Applied for an AFG Grant to purchase a new SCBA compressor for Headquarters.	X	X	X	X		
Fire Department	To purchase and install a new diesel fuel pump and repair the Veeder Root system for the pump at Central Firehouse, to replace the current pump.	X	X		X		
Fire Department	To complete crucial repairs to Central and Freeman Street Firehouses.	X	X				X
Fire Department	Purchase One (1) new 2025 Ford F250 Utility Pickup for our mechanic to replace a 2016 Ford F250 pickup.	X	X		X		
Fire Department	Purchase Two (2) new 2025 Ford Interceptors to replace a 2008 Chevrolet Tahoe and a 2008 Ford Taurus. These new vehicles will be assigned to the Fire Prevention Division.	X	X		X		
Municipal Inspections	Continue to work in conjunction with the Revere Fire Department to identify and address noncompliant properties.	X	X		X		
Municipal Inspections	Maintain Inspection results of retail Store scanner systems, electronic scales, and taxi meters.	X	X		X	X	
Municipal Inspections	Provide public access to Food Establishment inspection reports via the City website.	X	X		X	X	
Municipal Inspections	To utilize Housing Code Pro for Interior Housing Complaints.	X			X		
Municipal Inspections	To ensure that all short-term rentals are registered under city ordinance.	X	X	X	X		
Municipal Inspections	Certificate of Fitness Program.	X			X		
Municipal Inspections	Continue to Improve Customer Service.	X	X	X	X		
Building Commissioner	Ensure that all construction within the City is properly completed in relation to the Building Code.	X	X		X		
Building Commissioner	To assist individuals with acquiring permits and educate the public about the Building Code and safety protocols.	X	X		X	X	
Building Commissioner	Work with Councilors and the Mayor to better communicate to residents that the purpose of the Building Department is to ensure safety, security, and the wellbeing of all residents and properties in Revere. To make emphasis on safety for all.	X	X		X	X	

Dept.	Goal	Provide Equitable Municipal Resources & Services	Achieving a Common Goal	Culture Based on Results	Benefitting Neighborhoods	Fostering Local Economic Development	Fiscal Responsibility
Building Commissioner	Utilize the Language Access Plan to better assist residents from non-English speaking backgrounds.	X	X		X		
Parking Control	Reduce operating costs of residential parking permit program by integrating new software that will allow for digital resident stickers and enforcement via License Plate Reader (LPR) technology.		X	X			X
Parking Control	Work in collaboration with Transportation Manager in DPCD to increase EV (electric-vehicle) + EVSE (electric-vehicle supply) charging stations throughout the City.	X			X		
Parking Control	To create an efficient appeals and hearing process.	X	X	X			
Parking Control	Create a professional, trained contingent of Crossing Guards.	X	X	X	X		
Parking Control	Work collaboratively with DPCD on a parking study to identify utilization trends on Broadway, and better increase supply.	X	X	X	X		
Public Works Administration	Implement Automated time and attendance.		X	X			X
Public Works Administration	Continue to build up department increasing staffing. Allowing less contracted work to reduce costs.	X		X	X		
Public Works Administration	Work more effectively with city hall departments.	X	X	X			
Public Works Administration	Promote an environment which encourages employees to provide services with pride. Implement Saturday crews; reduce OT; inventory tracking system allowing for better controls; monthly data analysis and reports.	X	X	X	X		
Public Works Administration	Support and retain a qualified, well-trained, and diverse workforce.		X	X			X
Public Works Highway	Line striping crosswalks and roadways to provide safety throughout the city.	X			X	X	
Public Works Highway	Reduce sign pollution by removing unnecessary and illegally placed signs per the city ordinance. By removing the excessive signs, the residents will have a clearer visual and safer roadways.		X	X	X		
Public Works Parks & Open Space	Increase inhouse grass cutting around city hall and other city facility.		X	X			X
Public Works Parks & Open Space	Continue to build up department with more staff. This will provide a better service to residents and reduce contracted services, which will result in savings.		X	X			X
Public Works Parks & Open Space	Construct new dugouts for Revere High Baseball Team. Replacing old benches allowing the teams to be protected from weather, foul balls and giving the facility a professional appearance.	X	X	X	X		
Public Works Facilities	Paint all the electrical boxes in the city.		X	X	X		



Dept.	Goal	Provide Equitable Municipal Resources & Services	Achieving a Common Goal	Culture Based on Results	Benefitting Neighborhoods	Fostering Local Economic Development	Fiscal Responsibility
Public Works Facilities	Build ADA counters in the Collector's and Clerk's offices to accommodate all residents in the city.	X	X	X			
Public Works Facilities	Continue to rebuild public stairways throughout the city.	X	X	X	X		
Public Works Water & Sewer	To maintain a safe and adequate supply of drinking water for all residents.	X	X	X	X		
Public Works Water & Sewer	Update the City of Revere's drainage system.	X	X	X	X		
Public Works Water & Sewer	Fill all necessary water department positions.	X	X	X	X		
Public Works Water & Sewer	Update all record keeping methods.	X	X	X	X		X
Public Works Solid Waste	Revisit mattress recycle program.	X			X	X	
Public Works Solid Waste	Offer more services: paper shredding, clothes box (textiles).	X			X	X	
Public Works Solid Waste	Promote an environment which encourages employees to provide services with pride and maximum efficiency.	X	X	X			
Public Health Initiatives	Create and implement long-term spending plan for Opioid Abatement Funds with guidance from Opioid Abatement Working Group.	X	X	X	X		X
Public Health Initiatives	Solidify a working partnership with the Haas Health and Wellness Center to ensure that wellness programming is available for those in recovery or struggling with addiction.	X	X	X	X		
Public Health Initiatives	Expand both the Mobile Market and Farmer's Market through increasing non-profit partnerships and resident uptake of SNAP/HIP.	X	X	X	X	X	
Public Health Initiatives	Organize and standardize public health emergency preparedness protocols and methods.	X	X	X			
Elder Affairs	Introduce music and art programs at the Senior Center.	X	X	X			
Elder Affairs	Deconstruct and build new senior center ADA accessible entrance ramp and stairs in front of building.	X	X	X	X		
Elder Affairs	Secure a MassDOT Community Transit Grant in conjunction with the Community Development Department to purchase a new van for the senior center and hire a van driver to provide Revere seniors and veterans transportation to medical appointments outside of Revere.	X	X	X			
Veterans' Affairs	Implementing Veteran Advocacy and Benefit Access.	X	X	X	X		

Dept.	Goal	Provide Equitable Municipal Resources & Services	Achieving a Common Goal	Culture Based on Results	Benefitting Neighborhoods	Fostering Local Economic Development	Fiscal Responsibility
Veterans' Affairs	Host community events catering to Veterans, such as job fairs, health and wellness workshops, and social gatherings.	X	X	X		X	
Veterans' Affairs	Increase collaboration with Veteran's groups and organizations in the community to help provide more events and celebrations.	X	X	X	X		
Veterans' Affairs	Assess the current and ongoing needs of Veterans.	X	X	X			
Veterans' Affairs	Partner with local businesses and organizations to create job training and placement programs specifically designed for Veterans.	X	X	X	X	X	
Commission on Disabilities	Become a full-time regularly staffed department within the City of Revere.		X	X			X
Commission on Disabilities	Pursue Grant opportunity to establish an "All Abilities Day out at the Beach" For our residents with physical and intellectual disabilities.	X	X	X	X		
Commission on Disabilities	Establish a permanent policy within the City of Revere that all publicly run city meetings and boards have live streamed Hybrid capabilities both online and through Revere TV.		X	X			X
Commission on Disabilities	To create a live working ADA plan for the City Capital Improvement Plan as outlined in City of Revere Transition plan that was done by EMG Engineering.		X	X			X
Workforce Development, Labor Relations, & Youth Engagement	Improve employee retention and engagement by enhancing skills and competencies, thereby strengthening community engagement and outreach.	X	X	X	X	X	
Workforce Development, Labor Relations, & Youth Engagement	Expand and more effectively apply youth supporting resources (Youthworks) to align and support curriculum and community needs through youth employment and engagement.	X	X	X	X	X	
Library	Furnish and fill our new media room with Science and technical equipment to introduce new programming to our youth.		X	X			X
Library	Create a program around citizenship.	X	X	X	X		
Library	Increase our outreach.	X			X	X	
Library	Continue to look to increase our cultural programs and resources.		X	X	X		
Library	Partner with the Chamber of Commerce to promote local businesses, and advertise the resources at the library.	X	X	X			
Parks & Recreation	Increase engagement content over social media platforms by 20%.	X	X	X	X		
Parks & Recreation	Continue to expand language options on our promotional materials.	X	X	X	X		

Dept.	Goal	Provide Equitable Municipal Resources & Services	Achieving a Common Goal	Culture Based on Results	Benefitting Neighborhoods	Fostering Local Economic Development	Fiscal Responsibility
Parks & Recreation	Continue to expand programming across the board for kids, teenagers and adults.	X	X	X			
Parks & Recreation	Continue to lead capital projects upgrading parks, playgrounds and open spaces.	X	X	X	X		
Parks & Recreation	Continue to expand memberships at Haas Health and Wellness.	X	X	X			
Retirement & Pension	Provide guidance to active members and retirees using one on one counselling and broader communication through distribution of educational materials such as retirement guides and newsletters.	X	X				
Retirement & Pension	Facilitate state and private audits of the retirement system to assure members that funds and operations are conducted in a fiduciarly appropriate manner.	X	X				
Retirement & Pension	Ensure that disability retirement process is conducted in a fair and efficient manner, utilizing medical experts with an emphasis on exploring modified duties as an alternate to retirement.	X	X				

## City Wide Strategic Goals

### Next Stop Revere: Executive Summary

*Next Stop Revere* is the city's first comprehensive master plan in more than four decades. The planning process comes at a critical point in Revere's history, as it seeks to build on its unique identity, location, and place in the region, in order to ensure that all residents can benefit from its growth and development.

The City of Revere partnered with the Metropolitan Area Planning Council (MAPC) to develop a set of actions for the City to take over the next fifteen to twenty years. The planning process built on several community planning initiatives over the past ten years and leveraged the data and insights gathered through each of those processes. Previous planning processes include:

- The 2009 Shirley Ave. Neighborhood Gateway Initiative
- The 2010 Community Health Assessment (MGH)
- The 2013 Cultural Districts Initiative Application
- The 2016 Revere Technical Assistance Panel Report
- The 2017 Boston Amazon HQ2 Proposal
- The 2018 Revere Open Space and Recreation Plan
- The 2019 Municipal Vulnerability Preparedness (MVP) Program Assessment

Three key elements shape the past, present, and future of Revere. Revere's residents represent a mix of families who have called Revere home for generations as well as recently arrived immigrants from all over the world. Revere's location at the gateway to Greater Boston and the North Shore has increased its regional significance, while also presenting transportation, housing, and economic development opportunities and challenges. Recent interest from developers has provided benefits for Revere but has also presented challenges as the City seeks to provide the highest quality of life for its current and future residents.

### Results of the Master Plan: Strategic Goals Developed

#### HISTORIC AND CULTURAL RESOURCES

The Historic and Cultural Resources section of the Master Plan sets the context for both history and culture in Revere. It describes the history of Revere, the places, objects, and sites that have been recognized for their historic significance, and the organizations active in remembering and preserving Revere's history. It also identifies the arts and cultural events, enterprises, activities, and organizations active in Revere today, documenting the challenges and concerns related to equitable cultural preservation and enhancement. The following strategies are designed to strengthen preservation efforts and ensure the enhancement of cultural resources in Revere.

- Goal 1: Increase cultural equity and inclusion in Revere
- Goal 2: Improve access to historic resources and cultural facilities for all Revere residents
- Goal 3: Expand access to arts education for all Revere residents
- Goal 4: Increase funding for Revere's historic and cultural resources
- Goal 5: Preserve and celebrate Revere's historic legacy as a destination for culture and entertainment
- Goal 6: Improve pedestrian access to cultural resources

## HOUSING

Revere has long been an affordable place to live that welcomes people from all walks of life. The metropolitan region has seen significant increases in housing costs in recent years, and with new investment and development, Revere is beginning to experience similar increases. This will provide new sources of revenue and expand the capacity of the City to serve its residents and address unmet housing need. While market-rate housing development brings many benefits, it also needs to be balanced with the addition of deed-restricted Affordable Housing that will help ensure the overall supply of new housing is affordable to all of Revere's residents and can help mitigate the impacts of an increasingly expensive market. A balanced approach will be important to maintain the diversity that makes Revere so unique and to ensuring that it continues to have a stable workforce as it continues to grow.

Goal 1: Create new deed-restricted Affordable Housing and preserve existing deed-restricted Affordable Housing

Goal 2: Mitigate displacement pressures and create greater housing stability for vulnerable residents

Goal 3: Increase access to a variety of homeownership opportunities for moderate and low-income households (deed-restricted Affordable and market-rate condos, duplexes, and townhomes)

Goal 4: Strengthen and expand the existing naturally affordable housing stock

Goal 5: Help residents afford new market-rate housing

## TRANSPORTATION AND MOBILITY

An affordable, well-connected, and safe transportation network is a critical component of a thriving and vibrant community and the backbone of a strong economy. Ensuring there are strong connections between homes, jobs, and services is fundamental to support residents' livelihood and promoting local job growth.

Revere is fortunate in that the city is served by three MBTA subway stations, twelve MBTA bus lines, and two MBTA commuter rail tracks (though no stations), as well as some pedestrian and cycling facilities, including the Northern Strand Trail and the waterfront side paths on Revere Beach Boulevard. It is also intersected by several heavily trafficked regional roadways and is located within a short distance of Logan International Airport in neighboring East Boston. However, the City is grappling with significant traffic issues, as well as major pedestrian and bicyclist safety concerns.

Goal 1: Continue to prioritize transportation safety improvements at high crash corridors and intersections

Goal 2: Continue to improve and expand on- and off-street walking and biking infrastructure in Revere

Goal 3: Require new residential developments and new large employers to provide activities, incentives, and infrastructure improvements to encourage residents and visitors to travel by public transit, walking, and biking

Goal 4: Consider modifying parking regulations to make sure parking spaces are being used efficiently and effectively in the downtown, on the waterfront, and in residential neighborhoods

Goal 5: Continue to partner with the MBTA to bring improvements to the Blue Line, Commuter Rail, and local bus service

Goal 6: Continue to work closely with MassDOT, DCR, and neighboring communities on highway projects on state-owned roadways in Revere

Goal 7: Continue advocacy for regional transportation improvements to alleviate regional traffic congestion and minimize its local impacts

## **ECONOMIC DEVELOPMENT**

Planning for Revere's economic future requires an integrated assessment of the city's land-use policies, business composition, transportation infrastructure, social capital, and housing stock to leverage existing assets and find new opportunities. While Revere is planning for its economic future as an independent agent within the Boston metro region, the city also plays a role in the development of the region as a whole and has engaged in collaborative planning efforts with neighboring municipalities. Revere is now planning for its economic future within the Boston metro area, given its key location and role as a gateway city between Boston and the North Shore. Revere is home to two of the biggest transit-oriented development sites in the region, Wonderland and Suffolk Downs, which could bring a large influx of new commercial space to the city, in addition to a host of new residential units.

Goal 1: Improve Revere residents' employment opportunities through workforce development programming and policies

Goal 2: Support small business retention, growth, and expansion in Revere's commercial corridors (Broadway, Beachmont/Donnelly, Revere Beach, Revere Street, Shirley Avenue, Squire Road)

Goal 3: Attract established businesses to Revere in the technology, scientific and innovation industries

Goal 4: Support and expand job dense businesses in the industrial sectors (manufacturing, transportation, warehousing, construction, wholesale trade)

Goal 5: Build local entrepreneurship models for home-based workers, consultants, food entrepreneurs, and local microenterprises

## **OPEN SPACE AND RECREATION**

Open space and parks are critical to the quality of life in a community and provide a wide range of benefits. The environmental benefits provided by open space include water absorption and filtering, flood control, removal of carbon dioxide and other pollutants from the urban environment, habitat, and food for wildlife, and shade that mitigates the urban heat index. By providing opportunities for outdoor activity for all age groups in Revere, open space promotes healthy lifestyles. Outdoor opportunities include both active recreation, such as structured sports, running, biking, and hiking, as well as passive activities, such as bird watching, picnicking, and strolling. Public recreation areas and open space provide a setting for community life and promote a unique and identifiable community character.

Goal 1: Implement the Master Plan consistent with the current Open Space and Recreation Plan

Goal 2: Provide recreational opportunities for residents of all ages and abilities

Goal 3: Develop facilities and programs that promote fitness and health

Goal 4: Maintain, enhance, and maximize the quality of existing parks, playgrounds, trails, and recreation areas

Goal 5: Coordinate with DCR and other state and regional entities that operate and maintain open spaces. Maintaining these critical partnerships provide a relational vehicle for open space and recreational opportunities to be realized

Goal 6: Promote pocket park development on city-owned land in neighborhoods with limited park access, and where they can best provide climate resilience, social, and health benefits

Goal 7: Encourage ongoing public education and direct sponsorship of pocket park development among civic, neighborhood, and business groups

## **PUBLIC HEALTH**

Population health is shaped by our collective exposures to healthy and unhealthy environments – it begins in our homes, in our children’s schools, in the natural and built environment, and at our places of employment. Given the connection of our neighborhoods to our health, the Master Plan provides a framework for understanding how community conditions affect the health of Revere residents and identifies strategies to sustain healthy outcomes among residents, from childhood to later in life. Public health is deeply linked to other elements of *Next Stop Revere* by presenting new perspectives on how recommendations in other chapters of the Plan, such as Economic Development, Housing, Open Space, and Transportation, can contribute to healthier outcomes for residents.

- Goal 1: Create indoor and outdoor spaces, linked with programming, to strengthen community connectedness and promote physical activity and healthy eating among residents of all ages
- Goal 2: Use the built environment, policy, and programmatic interventions that improve and sustain the behavioral and mental health of all residents
- Goal 3: Address environmental exposures that affect the physical health of residents
- Goal 4: Prioritize healthy eating and active living investments to reduce the risk of acute, chronic disease, injury and premature mortality
- Goal 5: Assure a high performing municipal public health system that promotes the health and equity of residents in local decision-making, including decisions made by non-health sectors

## **ENERGY AND CLIMATE**

As a dense, urban, coastal city, Revere faces several challenges in terms of climate change impacts, including sea-level rise, storm surge, and coastal flooding, and the urban heat island effect. These risks put a strain on municipal services, strains wastewater systems, damage public property, and impact the health, safety, and welfare of residents and businesses. The City has already taken steps to plan for the impacts of climate change through the State’s Municipal Vulnerability Preparedness (MVP) program. Through this process, Revere identified climate vulnerabilities and created an action plan to begin to address priority projects. The Plan also summarizes municipal energy usage, energy across the community, and the City’s successes to date related to energy efficiency and renewable energy. The goal of this planning effort is to continue to make Revere a more prepared and resilient place.

- Goal 1: Reduce energy use and GHG emissions across the community
- Goal 2: Increase access for residents, businesses and non-profits to clean energy for electricity and heating/cooling needs
- Goal 3: Ensure that built infrastructure is protected or adapted from natural hazards and climate change impacts
- Goal 4: Implement programs to increase education, awareness, and access to climate resilience for all community members, including those most vulnerable to climate change impacts

## **PUBLIC FACILITIES & SERVICES**

In many ways, the character of our communities can be reflected in the quality and appearance of its civic facilities. The Master Plan helps to guide decisions and develop a plan relevant to public buildings, utilities, and infrastructure in order to meet future needs of the community. Public facilities make it possible for municipal employees and volunteers to provide services for the public good. The City's ability to provide adequate facilities depends on effective capital planning and a commitment to implementation, asset management policies, and the amount of revenue available for local government operations.

Goal 1: Ensure adequate resources for Revere's public services

Goal 2: Strengthen effective communication and collaboration within City government and with the public

Goal 3: Ensure facilities and services meet community and departmental needs

Goal 4: Promote sustainability in municipal operations and facilities

Goal 5: Improve stewardship of public properties

Goal 6: Explore new strategies for creating Public Facilities to gain more land and operational efficiencies

## **CONCLUSION**

The Master Plan enabled the city to solicit feedback regarding areas that employees, citizens, and other stakeholders find important. The implementation of these goals is a multi-year undertaking. With that in mind, actions have already been taken to help achieve several important goals.

The city promotes its many diverse cultures through many kinds of events, from flag raisings at city hall, to cultural celebrations at the senior center, and within the schools. Renovations have occurred at the Historical Society building, with the goal to conduct more events and outreach to residents. Housing affordability continues to be challenging for the city, but the recently created Affordable Housing Trust Fund board has already begun allocating resources towards promoting affordable housing in new developments.

The Affordable Housing Trust Fund Board is using its resources to help address many, if not all, of the housing goals in the strategic plan. The trust is funded primarily through free cash appropriations. Primarily through the Mayor's Office and the Department of Planning and Community Development, transportation and mobility goals are being addressed throughout the city. In FY2023, many speed-calming measures were adopted, including installation of speed bumps in observed high-speed zones, solar-powered speed signs, and increased enforcement.

The city is working on building and improving several municipal buildings to ensure services are delivered in an efficient, modern manner. The new DPW building is slated to open this fall, showcasing a facility that can house the city's equipment, provide a central location for citizens to go to for their DPW-related needs, and provide employees with a safe, updated work area. The city is also working on renovating a former gym to create the Haas Wellness Center, which will provide residents with opportunities to improve upon their health and wellness.

The development of the master plan, and the steps taken to address the various goals, will help the city chart a course for the next several years, and help steer policy decisions that affect the population by prioritizing these areas which have been identified as high-priority to the residents.



## Budget Process Overview

The budget for the City of Revere has been developed based on projected revenue assumptions. The revenue assumptions are based on several 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 of Massachusetts municipalities by 2 ½ %. In 1980, it was passed by ballot measure, specifically called an initiative petition, within Massachusetts state law, and went into effect in 1982. Added to these revenues are projections for state aid and local aid, such as excise tax, fees, permits, interest earned and other available funds which can come from free cash or other special funds.

As you review the budget, you may notice that reporting formats have been streamlined. The intention is to provide the City Council, residents and interested parties with a more user friendly and comprehensive financial reporting tool, which encourages transparency and ownership by city departments.

The Mayor, his staff, and the Budget team, led by the City Auditor/Budget Director, meet with departments at various times during the fiscal year to introduce changes to the process and requesting updated departmental information such as accomplishments and goals. Departments were given the opportunity to align their goals with Mayoral Focus Areas and communicate budgetary needs.

The budget process typically begins early in October, with the goal of creating budget calendars, reviewing the prior fiscal year process, and identifying areas of reporting to be updated. In January, members of the budget team begin creating new budget templates and in February, departments are forwarded budget request forms and are asked to submit their budget requests and final versions of their supplemental data to the Mayor and Budget team by March.

During April, the Mayor, his staff, and City Auditor/Budget Director meet with every department head, including the Superintendent and Business Manager of schools, to discuss their budgets and capital improvement needs. These requests are then consolidated into formal recommendations and presented to the Mayor for inclusion in the budget.

Throughout April and May, the team reviews and evaluates departmental requests and projected state & local aid revenues. All information is reviewed carefully for accuracy and consistency to ensure the proposed budget contains information that was complete and accurate in order for the City Council to make an informed decision regarding the finances of the City of Revere.

As State Aid estimates are made available, the budget is evaluated and amended accordingly, up until the submission to the City Council. State Aid estimates are based on the Senate Final Budget proposal available at the time the budget was submitted for presentation to the City Council.

During the month of June, the City Council Ways and Means subcommittee meets with department heads to review each departmental budget submission and the Mayor's recommendations. Budget hearings are posted per open meeting laws, and broadcast on local television as well as YouTube. Department heads have the opportunity to present their budget as well as any special needs or accomplishments worth highlighting, and

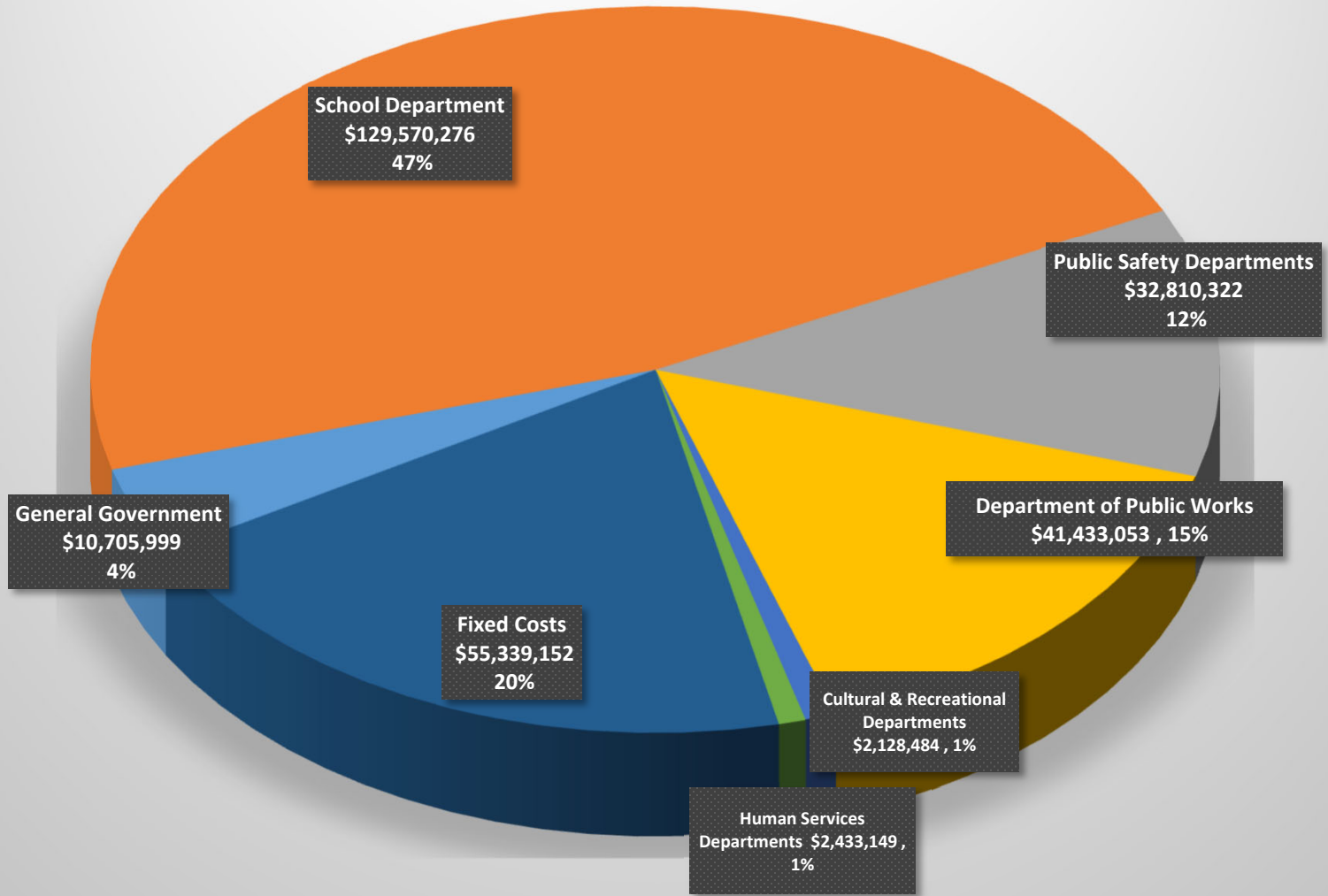
anyone is able to attend and comment on the budgets as presented. Upon completion of this process, the City Council approves the final budget for the forthcoming fiscal year.

Upon adoption of the budget and prior to setting the City tax rate for the fiscal year, the Mayor may submit to the City Council all his/her recommendations for supplemental appropriations, which are deemed necessary, by the Mayor, for the operation of city government for the fiscal year, excluding appropriations requested by the Mayor from time to time by means of transfer. Transfers are provided for by Section 33B of Chapter 44 of the Massachusetts General Laws. These amendment procedures are governed notwithstanding any contrary provisions of the Massachusetts General Laws or Special Acts.

## CITY OF REVERE BUDGET CALENDAR - FY 2025

Mayor & Budget Committee	Start Date	End Date
Budget Team meet to review Budget Calendar.	October	
Budget Team and Mayor meet to approve final Calendar and review Budget format options presented by Audit staff.	January/February	
Forms and instructions are sent to all department heads.	February	
Budget Team meets with individual departments by appointments to provide assistance, if needed.	Mid February to March	
All department budget submissions are forwarded to Audit staff.	March	
Budget submissions and Munis input are reviewed and updated by Budget Team.	March to mid April	
Budget meetings are held with Mayor, Department Heads & Budget Team to review submission.	End of April	
Due date for completion of departmental Goals, Objectives, accomplishments, organizational charts, and mission statements, by department.	Mid May	
Budgets are reviewed by Budget Team and Mayor.	April to May	
Budget Team Prepares Final Budget for City Council.	May	
Mayor & Budget Director presents balanced budget to City Council.	June	
Mayor & School Committee	Start Date	End Date
Budget workshops with Principals and Department Heads as applicable.	January 2024	
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).	April	
School Committee Votes Budget.	Typically early June	
Final School Budget to Mayor and Budget Team.	Typically right after vote	
City Council	Start Date	End Date
Mayor Submits Budget to City Council.	June	
City Council Ways & Means Budget Review process.	June	
City Council Vote on Budget.	before June 30th	

**City of Revere - FY2025 Budget  
Program and Operating Budget  
Total Expenses: \$274,420,435**



# City of Revere

## FY 2025 Budget - Total of all Expenses by Department



	Previous Appr. 2024	Dept Rec 2025	Mayor's Req 2025	Difference Mayor/Dept	Increase/ (Decrease)	% Change
<b>General Government</b>	\$ 9,240,382	\$ 12,070,694	\$ 10,705,999	\$ (1,364,695)	\$ 1,465,617	15.86%
<b>Public Safety</b>	31,070,560	33,941,847	32,810,322	(1,131,525)	1,739,762	5.60%
<b>Department of Public Works</b>	4,687,551	5,487,577	4,862,822	(624,755)	175,271	3.74%
<b>Human Services</b>	2,523,850	2,946,335	2,433,149	(513,186)	(90,701)	-3.59%
<b>Cultural &amp; Recreation</b>	1,720,614	3,859,633	2,128,484	(1,731,149)	407,870	23.70%
<b>Fixed Costs</b>	53,278,379	55,915,737	55,339,151	(576,586)	2,060,773	3.87%
<b>School Department</b>	124,005,564	129,570,276	129,570,276	-	5,564,712	4.49%
<b>Total General Fund Budget</b>	<b>\$ 226,526,900</b>	<b>\$ 243,792,099</b>	<b>\$ 237,850,204</b>	<b>\$ (5,941,896)</b>	<b>\$ 11,323,304</b>	<b>5.00%</b>
<b>Water/Sewer Enterprise</b>	31,109,532	32,398,634	31,742,531	(656,103)	632,999	2.03%
<b>Solid Waste Enterprise</b>	4,499,580	4,855,610	4,827,700	(27,910)	328,120	0.00%
<b>Total Fiscal Year Budget before State Assessments</b>	<b>\$ 262,136,012</b>	<b>\$ 281,046,343</b>	<b>\$ 274,420,435</b>	<b>\$ (6,625,909)</b>	<b>\$ 12,284,423</b>	<b>4.69%</b>
<b>Cherry Sheet Assessments</b>	18,244,210	18,587,631	18,587,631	-	343,421	1.88%
<b>Total Fiscal Year Budget</b>	<b>280,380,222</b>	<b>299,633,974</b>	<b>293,008,066</b>	<b>(6,625,909)</b>	<b>12,627,844</b>	<b>4.50%</b>

## FY 2025 Budget - Total of all Expenses by Department

### General Government Departments

Department	Previous Appr. 2024	Dept Rec 2025	Mayor's Req 2025	Difference Mayor/Dept	Increase/ (Decrease)	FY 24-25% Change
City Council	302,518	397,000	397,000	-	94,482	31.23%
Mayor's Office	658,662	1,705,436	1,705,436	-	1,046,774	158.92%
Talent and Culture	313,590	-	-	-	(313,590)	-100.00%
Human Resources	422,311	1,058,080	685,659	(372,421)	263,348	62.36%
Constituent Services/ Revere 311	596,813	418,212	343,664	(74,548)	(253,149)	-42.42%
Auditing	687,532	731,369	704,537	(26,832)	17,005	2.47%
Purchasing	335,821	366,881	361,381	(5,500)	25,560	7.61%
Information Technology	1,376,078	1,921,208	1,826,305	(94,903)	450,227	32.72%
Assessors	535,546	562,939	499,427	(63,512)	(36,119)	-6.74%
Collector/Treasurer	1,223,589	1,292,082	1,227,722	(64,360)	4,133	0.34%
Solicitor's Office	816,277	861,570	835,182	(26,388)	18,905	2.32%
City Clerk	375,778	432,445	432,445	-	56,667	15.08%
Election Commission	513,474	546,448	513,872	(32,576)	398	0.08%
License Commission	9,400	15,400	15,400	-	6,000	63.83%
Conservation Commission	13,400	13,400	13,400	-	-	0.00%
Zoning Board of Appeals	17,920	23,920	23,920	-	6,000	33.48%
Dept. of Planning & Community Development	534,339	1,104,537	508,844	(595,693)	(25,495)	-4.77%
Engineering	507,334	619,767	611,805	(7,962)	104,471	20.59%
<b>Total General Government</b>	<b>9,240,382</b>	<b>12,070,694</b>	<b>10,705,999</b>	<b>(1,364,695)</b>	<b>1,465,617</b>	<b>15.86%</b>

### Public Safety Departments

Police Department	13,561,835	14,353,481	14,116,545	(236,936)	554,710	4.09%
Fire Department	13,819,960	14,473,637	14,298,137	(175,500)	478,177	3.46%
Regional Emergency Comm. Ctr. (RECC)	1,560,414	1,629,450	1,629,450	-	69,036	4.42%
Municipal Inspections	546,483	918,660	471,109	(447,551)	(75,374)	-13.79%
Building Commissioner	811,361	839,377	808,613	(30,764)	(2,748)	-0.34%
Parking Control	770,507	1,727,242	1,486,468	(240,774)	715,961	92.92%
<b>Total Public Safety</b>	<b>31,070,560</b>	<b>33,941,847</b>	<b>32,810,322</b>	<b>(1,131,525)</b>	<b>1,739,762</b>	<b>5.60%</b>

### School Department

School Department	121,711,646	126,284,616	126,284,616	-	4,572,970	3.76%
Regional Schools	2,293,918	3,285,660	3,285,660	-	991,742	43.23%
<b>Total School Department</b>	<b>124,005,564</b>	<b>129,570,276</b>	<b>129,570,276</b>	<b>-</b>	<b>5,564,712</b>	<b>4.49%</b>

## FY 2025 Budget - Total of all Expenses by Department (continued)

Department of Public Works						
Department	Previous Appr. 2024	Dept Rec 2025	Mayor's Req 2025	Difference Mayor/Dept	Increase/ (Decrease)	FY 24-25% Change
Public Works						
Dept of Public Works: Administration	599,638	983,806	670,550	(313,256)	70,912	11.83%
Dept of Public Works: Snow & Ice	350,000	350,000	350,000	-	-	0.00%
Dept of Public Works: Highway Division	881,267	919,900	820,731	(99,169)	(60,536)	-6.87%
Dept of Public Works: Open Space	970,089	1,028,671	931,831	(96,840)	(38,258)	-3.94%
Dept of Public Works: Facilities/ Public Property	1,886,557	2,205,200	2,089,710	(115,490)	203,153	10.77%
Public Works - Solid Waste Enterprise	4,499,580	4,855,610	4,827,700	(27,910)	328,120	7.29%
Public Works - Water/ Sewer Enterprise	31,109,532	32,398,634	31,742,531	(656,103)	632,999	2.03%
<b>Total Public Works</b>	<b>40,296,663</b>	<b>42,741,821</b>	<b>41,433,053</b>	<b>(1,308,768)</b>	<b>1,136,390</b>	<b>2.82%</b>
Human Service Departments						
Health & Human Services: Public Health	1,165,657	1,547,862	1,084,508	(463,354)	(81,149)	-6.96%
Health & Human Services: Elder Affairs	376,719	443,049	394,217	(48,832)	17,498	4.64%
Office of Veterans Services	930,094	937,524	936,524	(1,000)	6,430	0.69%
Commission on Disability	12,100	16,900	16,900	-	4,800	39.67%
Consumer Affairs	38,280	-	-	-	(38,280)	0.00%
Human Rights Commission	1,000	1,000	1,000	-	-	0.00%
<b>Total Human Services</b>	<b>2,523,850</b>	<b>2,946,335</b>	<b>2,433,149</b>	<b>(513,186)</b>	<b>(90,701)</b>	<b>-3.59%</b>
Cultural & Recreational Departments						
Department of Workforce Development, Labor Relations & Youth Engag	-	271,630	82,376	(189,254)	82,376	
Library	842,880	1,347,959	893,969	(453,990)	51,089	6.06%
Parks & Recreation Services	867,734	1,178,959	882,139	(296,820)	14,405	1.66%
Health and Wellness	-	1,051,085	260,000	(791,085)	260,000	
Historical and Cultural Resources	10,000	10,000	10,000	-	-	0.00%
Travel and Tourism	-	-	-	-	-	100.00%
<b>Total Cultural &amp; Recreation</b>	<b>1,720,614</b>	<b>3,859,633</b>	<b>2,128,484</b>	<b>(1,731,149)</b>	<b>407,870</b>	<b>23.70%</b>
Fixed Costs						
Debt Service	9,104,073	9,218,671	9,218,671	-	114,599	1.26%
Employee Benefits and Property & Casualty Insurance	28,300,000	29,804,207	29,443,365	(360,842)	1,143,365	4.04%
Retirement & Pension	15,874,306	16,892,859	16,677,115	(215,744)	802,809	5.06%
<b>Total Fixed Costs</b>	<b>53,278,379</b>	<b>55,915,737</b>	<b>55,339,151</b>	<b>(576,586)</b>	<b>2,060,773</b>	<b>3.87%</b>
<b>Total All Expenses</b>	<b>262,136,012</b>	<b>281,046,343</b>	<b>274,420,435</b>	<b>(6,625,909)</b>	<b>12,284,423</b>	<b>4.69%</b>

## Five Year Financial Forecast - Narrative

### FY2024 through FY2028

#### Executive Summary

The five-year financial forecast for the City of Revere is used as a budget tool that enables municipal officials to review operating needs, identify fiscal challenges and opportunities, and help develop long-term budgeting policies as part of an overall strategic plan. The five-year financial forecast is invaluable in identifying key areas that the City needs to focus on, such as rising health insurance costs, retirement assessments, and collective bargaining agreements. It also helps the City plan for its capital budget, debt service management, and long-term sustainability.

Financial forecasting is the process of projecting revenues and expenditures over a multi-year period. Factors that affect forecasting are current and future economic conditions, collective bargaining agreements, future operating and capital scenarios, and other factors that affect future revenues and expenditures.

The five-year financial forecast is also used as a communication tool for both the City Council and the public. The forecast is always evolving and is constantly updated as information becomes available.

The FY2025 budget reflects a commitment to professionalizing government as well as making strategic investments in public safety, public works, and public education. The budget also continues to follow the capital budget of the City, making significant investments in our public infrastructure and departmental equipment.

The FY2025 budget is balanced, with approximately \$295.1 million of estimated receipts to balance the general operating budget, general school operating budget and enterprise fund budgets. Below is a breakdown of all revenues and expenses as detailed in this forecast.

#### Revenues

##### Tax Levy: \$120,297,649

The tax levy is the City's primary revenue source, comprising approximately 46.2% of the City's total general fund revenues. Residential property values pay 75.74% of the total property taxes, while commercial, industrial, and personal property values pay 24.26%. The City has a split tax rate which translates to a residential rate of \$9.07/m and a commercial rate of \$18.05/m for FY2025.

The City realizes an automatic 2.5% increase to the tax levy under Proposition 2 ½, plus any increase due to "new growth" in the City. New growth includes new development, condominium conversions, and renovations/expansions to existing properties, to name a few. Based upon data presented by the Chairperson of the Board of Assessors, new growth for the City for FY202 is estimated to be \$3.7m.



New growth estimated for fiscal years 2026 through 2028 are estimated using calculations presented by the Board of Assessors based upon reasonable estimates of typical new growth, as well as estimated construction schedules for some of the larger projects in the City, including Suffolk Downs, Revere Beach, and other larger developments in the pipeline. For FY2025, the forecast accounts for three types of new growth: typical new growth, new growth from the Suffolk Downs/HYM development, and new growth from other larger, atypical developments in the City.

**Local Receipts: \$22,025,000**

Local receipts are locally generated revenues other than real and personal property taxes. Examples include motor vehicle excise, investment income, hotel/motel tax, fees, rentals, and charges. The city has increased its estimate for local receipts by 4.14% for FY2025 (from \$21.2 to \$22.0) due to an anticipated increase in motor vehicle and rooms excise receipts.

Various local receipts have been increased and decreased to reflect historic performance as well as the anticipated economic effects. For example, room excise has been increased by \$500k due to the economic rebound post pandemic. Local receipts are expected to grow at various levels as indicated in the five-year financial forecast, with an overall growth of approximately 2-3% per year in total. Conservative estimates are what allow the city to maintain a healthy fund balance as well as to generate free cash once the books are closed each fiscal year.

**Cherry Sheet Revenue (State Aid): \$117,730,927**

Named for the cherry-colored paper on which it was originally printed, the Cherry Sheet is the official notification by the Commissioner of Revenue to municipalities and regional school districts of estimated state aid to be paid and charges to be assessed over the next fiscal year. Cherry Sheets are usually issued each spring, following enactment by the Legislature of the state budget for the following year.

This year's budget continues the funding schedules in the 2019 Student Opportunity Act (SOA). The Governor's Chapter 70 appropriation will fully fund the Student Opportunity Act's seven-year plan for K-12 education. Most of the funds would implement the improvements to the foundation budget, adding weight for low-income students, English Language Learners, special education costs and school employee health benefits. As a result, Chapter 70 revenues increased by \$3.8 million or 3.84%. Cherry sheet revenue increased overall by 3.26%.

Also, Unrestricted General Government Aid (UGGA) is budgeted to increase at the same rate as projected growth of state revenues: 3.0%. The implementation of this state-local revenue sharing framework is good news to the City.

It is always difficult to gauge the amount that the Commonwealth will allocate to the 351 municipalities due to the volatile economy and evolving funding formulas. Nevertheless, we need to assume a figure for the purpose of completing the five-year financial forecast. Therefore, it is predicted that State Aid will increase by 4% from FY2026 through FY2028. This increase is conservative with the hope that the increase will be larger as the State continues to fund the Student Opportunity Act.

**Enterprise Fund Revenue:        \$35,081,502**

An enterprise fund, authorized by MGL Chapter 44, Section 53F ½, is a separate accounting and financial reporting mechanism for municipal services for which a fee is charged in exchange for goods or services. It allows a community to demonstrate to the public the portion of total costs of a service that is recovered through user charges and the portion that is subsidized by the tax levy, if any.

The City of Revere currently has two Enterprise Funds: Water and Sewer Enterprise and Solid Waste Enterprise.

**Water/Sewer Enterprise: \$34,741,502**

The Water and Sewer Enterprise Fund provides for full cost recovery including indirect costs that are appropriated in the general fund. Water and sewer enterprise fund revenues are estimated to have various increases over the next three fiscal years depending on the costs of assessments from the MWRA, as well as the debt service from some of the major projects underway in the City, which includes the completion of lead service replacement projects, the reconstruction of several water mains, rehabilitation of the sewer lines, and the consent decree infrastructure improvements.

For FY2025, the water and sewer rates increased by 4.25% as proposed by the former mayor and agreed to by the city council. This is the final year of a three-year rate structure. Other funding sources are used to help stabilize an otherwise significantly larger rate increase that would be necessary to cover the fixed costs of debt service and MWRA assessments. This includes using \$2 million from the water and sewer stabilization fund and \$500,000 in ARPA revenue replacement.

The city will have to do a comprehensive water/rate review to set rates for FY2026 and beyond to ensure that user fees and other department revenue of the water and sewer department will keep up with the rising costs of debt service and MWRA assessments. Placeholders are in the forecast for the estimated revenues that the city will need to generate to cover all direct and indirect costs. The city's CFO will be collaborating closely with the Superintendent of Public Works to review all statistical data on usage to craft new rates for FY2026 and beyond.

**Solid Waste/Recycling Enterprise: \$340,000**

As stated above, an enterprise fund is a separate accounting and financial reporting mechanism for municipal services for which a fee is charged in exchange for goods or services. It allows a community to demonstrate to the public the portion of total costs of a service that is recovered through user charges and the portion that is subsidized by the tax levy, if any.

In the case of collecting and disposing of the City's solid waste and recycling, there is a significant subsidy from the City's general fund to the enterprise fund. In fact, only \$340,000 in projected revenues will offset the \$4.8 million cost of providing the service. The modified trash collection ordinance that was recently passed will help increase anticipated revenues by allowing for the enforcement of improper use of trash receptacles through the City's 40U health violation program. The City is in the second year of a three-year contract for trash and recycling collection, and has recently agreed to a ten (10) year contract with Win Waste for disposal of our solid waste and yard waste. The new contract provides long-term

stability to the city, as well as allowing for free yard waste removal for the next several years. Further, Win Waste has agreed to donate \$25,000 per year toward the city's initiative to provide composting to its residents. Members of the Planning Department and Public Works Department will soon be formalizing a policy to roll out this program.

It is estimated that the city will collect \$340,000 in revenues from the sale of commercial barrels, overflow barrels and recycle bins, as well as fines for improperly stored trash and recycling violations. For FY2026 through FY2028, it is estimated that the solid waste enterprise revenues will increase by 3%.

## **Expenses**

### **General Government: \$10,705,999**

Departments under General Government include all the financial offices and overhead support functions, including Mayor, City Council, Finance, Legal, City Clerk, Elections, Planning and Community Development.

General government spending for FY2025 is scheduled to increase by approximately \$1.4 million. This is primarily attributable to the funding of a salary reserve account for \$1 million for funding future Collective Bargaining Agreements that the city is currently negotiating with its respective unions.

Human Resources has been restructured in order to offer streamlined services both to employees and residents. In addition to the three FTEs from prior year, we have collapsed resources and employees from Talent and Culture, which includes DEI, language access, and the Revere Community School. This has resulted in one less FTE from FY2024, but an increased efficiency in providing services.

The Office of Constituent Services (311) has undergone a similar reorganization. This reorganization consolidated the Consumer Affairs office into 311, and moved the previously ARPA-funded Community Liaisons into the Public Health department. This restructuring resulted in 4 fewer FTEs in this department. Additionally, the IT department acquired the Data Analyst position, as well as adding a Help Desk Analyst to assist with the volume of requests the department handles.

We are also reducing our reliance on ARPA funds to supplement staffing. In FY2025, we have used ARPA funds for eight full FTE's and seven half-funded positions, down from twenty fully ARPA funded positions in the FY2024 budget. Some positions have been moved over to the general fund appropriation, while others have been funded by other funding sources, such as grants.

For forecasting purposes, the estimated expense increase for general government services for the City will be 3.5% for FY2026 through FY2028.

**Public Safety: \$32,810,322**

Departments under Public Safety include Police, Fire, Regional Emergency Communications Center, Municipal Inspections, Building Commissioner, and Parking Departments.

In FY2025, Public Safety is budgeted at a 5.6% increase in spending. Some of the increase is due to additional staffing of uniformed police officers (2 FTE's) and fire fighters (2 FTE's). With the imminent opening of an additional fire station at the Point of Pines, we are looking ahead to ensure adequate staffing. Additionally, the Police Department's grant funded Behavioral Health Unit (BHU) remains funded through grants (two civilian FTE's and other related costs).

The budget for the City's apportionment of the Metro North Regional Emergency Call Center (MNRECC) has increased by approximately 4.4% (approx. \$70k), due to settling a long-term contract with the call takers that aligns their compensation with comparable emergency call centers. The budget allocation model for the MNRECC is developed using two components: population and call volume.

For the other public safety departments, Municipal Inspections added an additional FTE, which is funded through other funding sources. All other expenses remained level funded, apart from contractual raises.

The estimated expense increase for public safety for the city will be 4.0% for FY2026 through FY2028. These projected increases are due to the Mayor's commitment to maintain the staffing levels of its public safety departments, as well as a commitment to continue to fund the Metro North Regional Emergency Communication Center (911) for the benefit of the City and its residents. The 4.0% increase maintains current staffing levels in all public safety departments, and the addition of any additional full-time equivalent (FTE) employees will increase costs above the anticipated 4%. The administration and the Police and Fire unions continue to work collaboratively to address staffing issues to ensure that growth in these departments keeps up with the growth of the city and its population.

**Department of Public Works: \$4,862,822**

Departments under Public Works (DPW) include Public Works Administration, Snow and Ice Removal, Highway, Open Space/Parks, and Facilities/Public Property. The Water, Sewer, and Drain (W/S/D) department and the Solid Waste department are also part of the DPW but are budgeted separately as enterprise funds.

Enterprise Fund accounting allows the City to treat the collection of its solid waste, recyclables, yard waste, and bulky items in a separate account that segregates revenues and expenses in the same manner as the Water/Sewer Enterprise Fund. While revenues of the Solid Waste Enterprise Fund do not cover the total cost of expenses incurred, as they do in the W/S/D Enterprise Fund, it does allow for identifying the true costs to the City for solid waste and recycling operations.

In FY2024, the Mayor hired a new Superintendent of Public Works to coordinate the departments of the DPW Administration, Highway, Parks/ Open Space, Facilities/ Public Property, Engineering, Water/ Sewer/ Drain, and Solid Waste. Impact bargaining with the unions has allowed for more

versatility in the way services are provided. Non payroll expenses for the FY2025 DPW departments have been mostly level funded, while salaries increase per the terms of the collective bargaining agreement. The hiring of a mechanic to service DPW vehicles and equipment will help the city save money on costly repairs done by outside vendors, and the creation of a DPW yard manager will ensure that our new \$25.6 million-dollar DPW facility will be maintained, and all inventory will be tracked and managed.

The FY2025 budget has increased 3.74% or \$174K. Estimated expense increases for the Department of Public Works are forecasted to increase 3.5% per year from FY2026 through FY2028.

### **Health and Human Services: \$2,433,149**

Departments under Human Services include the Public Health Department (Board of Health, Public Health and School Nurses, Community Outreach, and Substance Use and Homeless Initiatives departments), Elder Affairs, Veterans Affairs, Commission on Disability, and the Human Rights Commission (HRC). The role of the HRC is to protect the civil and human rights of both residents and visitors of the city. The pandemic has highlighted several areas of concern that the Mayor wishes to focus on to help improve the quality of life for city residents. To help address the concerns and improve upon these areas, several changes were made within Health and Human Services.

The Public Health Division has seen a reduction of 2.18 FTE's in FY2025. This is attributed to a department reorganization, where the Consumer Affairs office was incorporated into Constituent Services, and one school nurse being funded through the School Department.

The overall budget of all departments of the City's Health and Human Services has decreased by \$90k for FY2025, or 3.59%. These savings are a result of merging our Consumer Affairs Department from Health and Human Services to General Government under the supervision of the city's 311 department and well as efficiencies realized when we combined Community Outreach and Substance Abuse and Homeless Initiatives into the Health Department, creating a streamlined organizational structure that removed duplications of effort and created efficiencies in the overall delivery of services.

Estimated costs to Health and Human Services are expected to increase by 3.5% per year from FY2026 through FY2028.

### **Cultural and Recreation: \$2,128,484**

Departments under Cultural and Recreation include the Library, Parks & Recreation, Historical & Cultural Resources, as well as the newly established Department of Workforce Development and Youth Engagement.

Expenses in the Library Department are projected to increase by 6.1% for FY2025 due to the continued effort to expand programming to better fit the demands of its patrons. Certain requirements of the Commonwealth require the budget of the library to be funded at a level to meet its minimum appropriation requirement. The budget set forth in FY2025 allows for such funding.

The Library Director continues to give the library new energy, and it is noticeable when entering the library. Outdated, damaged, or otherwise unused materials have been purged and replaced with newer materials to better serve those residents who utilize the library. New virtual programs have been created, including a writing contest to engage the youth. Physical repairs to the library, including the main reading room and repairs to the roof, continue to be made, and the purchase of a new book mobile for the library will allow for expanded programming throughout the city once delivered.

Part of the Human Resources reorganization included the creation of the Department of Workforce Development, Labor Relations, and Youth Engagement. This department consists of two FTEs, and is mostly grant funded. The Department supports organizations, private sector businesses, public, private, non-profit granting agencies and foundations, and other external resources, with the goal of establishing and expanding the workforce development in the City of Revere.

With the opening of the Haas Health & Wellness Center in FY2024, the Parks and Recreation department continues to evolve. In addition to continuing its regular programming for various age groups, the department is growing its presence through social media, and offering a wide range of programming to appeal to a broad range of residents.

Estimated costs to Cultural and Recreation are expected to increase by 4.0% from FY2026 through FY2028 for purposes of forecasting.

**Fixed Costs:     \$46,120,481**

Fixed costs are costs that are legally or contractually mandated such as debt service, health insurance, retirement assessment, Medicare, and property/casualty insurance. Fixed costs continue to be the biggest challenge in municipal budgets. Each fixed cost has its own projected increase over the five-year forecast, which reflects estimated average costs municipalities are seeing in each category.

The projected increases for FY2026 through FY2028 for each fixed cost are as follows:

- Health Insurance: 6.0%
  - In FY2025, the City will see an increase of 4.07% due to the natural increase in health care costs combined with the budgeted additional staffing in school and city departments during FY2025.
  - The City, to achieve cost savings, implemented an “Opt-Out” program which will compensate employees who are able to come off the City’s health insurance plans. This program will help reduce the head count of our employees who take the health care benefit and therefore reduce costs of providing health insurance.
  - The increased costs of health insurance city-wide is something that the administration addressed with the public employee committee (PEC), a group of representatives of all the City’s collective bargaining units, as well as a representative on behalf of the retirees.

- A new nine (9) year deal has been negotiated with the PEC to maintain the current plan design for the next nine years while agreeing to have active members and retirees to contribute a larger portion of the total costs in phases.
    - For FY2025-FY2027, the HMO split for actives will increase from 20/80 (employee/employer) to 22.5/77.5 (ee/er)
    - For FY2028-FY2030 the HMO split for actives will increase from 22.5/77.5 (ee/er) to 25/75 (ee/er)
    - For FY2031-FY2044, the HMO and PPO split will increase from 25/75 (ee/er) to 27.5/72.5 (ee/er) and retiree Medex plans will increase from 25/75 (retiree/er) to 30/70 (retiree/er) for all new retirees only, where those retirees prior to this date will keep their lower contribution rates.
  - This newly negotiated agreement will not only help the overall financial stability to the City but will also help drastically reduce the City's unfunded "other post-employment benefits" obligations, which currently is \$288 million as of the city's last actuarial valuation. All while maintaining top-shelf health benefit plans for all the city's active and retired employees.
- Retirement Assessment: Per amortization schedule
  - Estimated increases are needed to fully fund the unfunded liability by 2033. After 2033, the City will pay its normal costs.
  - The city has received updated actuarial valuation of their retirement system as of January 1, 2023, and rolled forward to December 31, 2023.
  - The actuarial accrued liability is approximately \$332.8 million with an actuarial value of assets of \$247.3 million.
  - The difference of \$97.5 million represents the unfunded actuarial liability.
  - The funded ratio is 71.7% as of December 31, 2023.
  - The Revere retirement board has voted on a modified funding schedule that will increase by 5% each year until FY 2033.
  - After FY2033, the Revere retirement system will then only need to fund its annual normal costs, decreasing the annual appropriation by approximately \$16M per year.
    - It is anticipated that once the system is fully funded, the excess savings will be spread between debt service costs of the new High School as well as increased funding to the city's other post-employment benefits (OPEB) Trust Fund.
- Medicare: 4.0%
  - Estimated average salary increase over the next three years.
- Municipal Insurance: 5.0%
  - Estimate based upon increased investments in the City's capital and infrastructure and normal inflationary costs.
- Debt service: Per estimated funding schedule
  - The City's capital plan is an evolving document and will always adjust based upon the needs of the community, current market conditions, and changing circumstances of both the schools and general government operations.
  - The FY2025 Debt Schedule reflects three major construction projects in process: the new Revere High School, the new Northeast Vocational School, and the new Point of Pines Fire Station
  - The FY 2025 debt schedule also reflects the debt service for the eminent domain taking of Wonderland at \$29.5M.
  - The City will be working in FY2025 to address future capital needs, assessing the costs of each project on the long-range capital plan, and forecasting out the anticipated debt service costs.

**Education – Revere School District: \$126,284,616**

The School Committee oversees the budget process for the schools, and it has a bottom-line budget of \$126.3m for FY2025, an increase of 3.76% from FY2024 (\$121.7m). The school department’s budget has been built on Chapter 70 estimates that are in line with the five-year financial forecast.

The FY2025 Governor’s budget continues to fund the Student Opportunity Act (SOA). The funding of the SOA implements the recommendations of the 2015 Foundation Budget Review Commission which increases foundation budget levels for those communities with English Language Learners (ELL) and low-income students. As required by the Department of Elementary and Secondary Education (DESE), the City is required to fund an amount that meets the foundation budget and the net school spending requirement. Since the City typically funds the budget at this level, the amount above cannot be reduced without the risk of not complying with DESE regulations.

For financial forecasting purposes, we forecast that the cost of education will increase the general fund budget by 4-6% per year depending on the subcategory of the school department’s budget. However, the overall cost may far exceed this estimate. It is most likely to be offset with an increase of Chapter 70 funding from the State, which will offset the additional increase on the revenue side of the forecast through the Cherry Sheet estimated revenue.

Please see the school department’s section of the budget for additional information about the school’s overall budget and the details of such.

**Education – Northeast Vocational: \$3,285,660**

Revere’s assessment for FY2025 increased by 43.2%, primarily due to increased debt service costs as it relates to the construction of the new Northeast Vocational High School. The costs associated with the new building project have begun with short-term debt costs averaging approximately 340K for FY 2023 and FY 2024 that have ramped up to \$1.1 million for FY2025 and expected to max out at \$1.75 million once construction is completed. These estimated debt service costs are forecasted as part of the total costs of the assessment from the Voc.

For FY2025 and beyond, debt service budget is apportioned cost of the forecasted debt service payments come from the Voc debt schedule. For general operating costs of the Northeast Vocational School, we are projecting a 4% increase for FY2026 through FY2028.

**Enterprise Fund Expenses - Water/Sewer/Drain (W/S/D) Enterprise: \$31,742,531**

Expenses in this enterprise fund represent personnel, expenses, contracted services, assessments, and debt service costs. The main drivers of the almost 2.0% increase in FY2024 were due to increases in fixed costs for water and sewer debt principal and interest payments.





**Cherry Sheet Assessment:        \$18,623,724**

Named for the cherry-colored paper on which it was originally printed, the Cherry Sheet is the official notification by the Commissioner of Revenue to municipalities and regional school districts of estimated state aid to be paid and charges to be assessed over the next fiscal year. Cherry Sheets are usually issued each spring, following enactment by the Legislature of the state budget for the following year.

The categories of charges include state assessments (retired teachers' insurance, mosquito control, RMV non-renewal surcharge, etc.), transportation authorities (MBTA primarily), annual charges (special education), and tuition assessments (school choice and charter schools). This year's overall assessments have increased by \$.4 million from last year's assessment of \$18,244,210. Most of this increase is related to modest increases of charter school sending tuition (2.5%) from \$11.3 million to \$11.6 million and MBTA assessment (1.8%) from \$4.3 million to \$4.4 million.

It is projected that the Cherry Sheet assessment from the Commonwealth will increase 4% from FY2026 to FY2028.

**Other Expenditures: \$2,063,066**

- Overlay: \$1,655,572
  - Overlay is an account established annually to fund anticipated property tax abatements and statutory exemptions adopted by the Council.
  - Overlay is projected to increase 5.0% per year for the purpose of forecasting.
- Cherry Sheet Offset: \$157,494
  - Offset receipts are receipts from the Cherry Sheet that are to be used for a specific purpose (public library). These obligations are expected to increase 4% from FY2026 to FY2028.
- Snow and Ice Deficit:    \$0
  - The city covered the FY 2024 snow and ice deficit through a free cash appropriation at year end, which resulted in a zero budget for the FY2025 forecast. As a precautionary measure, the city has estimated a \$500k deficit for FY2026, with 5% increases per year for FY2027 and beyond.

**Conclusion**

The five-year financial forecast is a tool that helps us best manage the challenges of such events. It is a tool that uses reasonable estimates in both revenue and expenditure trends while considering the overall economic picture of the current times. It has flexibility to adapt as needed, and consistently evolves as economic trends and other extraordinary and unforeseen events happen. The goal is to project revenues and expenditures up to five years into the future which helps the administration analyze where current trends are leading and estimate if money will be available for discretionary spending such as capital purchases, collective bargaining settlements, and new municipal program. It also will help identify those "budget buster" items that need reform from the local or state government.

With the anticipated approval of funding for a new high school, we will need to expand the five-year forecast to a ten (10) year forecast to account for the long-term planning of such. As of the timing of this forecast, the school building committee has approved the site of the former Wonderland Dog Track as a location of the new high school, and the city has approved the construction on the site. The city is now in the process of design and development of the high school as well as complying with all the compliance issues for soils and environmental issues through the Massachusetts Environmental Protection Agency (MEPA). It is anticipated that the new high school construction costs will be \$493.2 million, with an anticipated net reimbursement rate from the Massachusetts Building Authority of 48.4%. This would result in net debt service of \$254.4 million, with the full cost of debt service anticipated by FY2031.

This is the main reason that we will expand upon the forecast in FY2026, once these figures become more of a reality and a timeline for construction and anticipated occupancy is developed. In conclusion, the five-year forecast, combined with the capital improvement program and FY2025 budget, will continue to be the basis for all future financial planning for the City of Revere.

**Five Year Financial Forecast  
FY2024 - FY2029**

	% INC/DEC FY24 v FY25	% INC/DEC FY25-FY42	FY24 ACTUAL - DOR	FY25 PROJECTED	FY26 PROJECTED	FY27 PROJECTED	FY28 PROJECTED	FY29 PROJECTED
<b>REVENUES</b>								
<b>TAX LEVY</b>								
PRIOR YEAR LEVY LIMIT			107,656,370	113,715,482	120,297,649	128,766,991	138,035,815	148,702,961
AMENDED NEW GROWTH ( prior year)								
PROPOSITION 2.5 INCREASE TO LEVY		2.50%	2,691,409	2,842,887	3,007,441	3,219,175	3,450,895	3,717,574
NEW GROWTH - NEW DEVELOPMENT - typical	11.03%	varies	3,367,703	3,739,280	1,150,000	1,150,000	1,150,000	1,150,000
NEW GROWTH - NEW DEVELOPMENT (Non-HYM large)			0		2,136,500	2,688,750	1,894,000	1,108,500
NEW GROWTH - NEW DEVELOPMENT (HYM/Suffolk)			0		2,175,400	2,210,900	4,172,250	3,809,800
EXCESS CAPACITY			-8,105					
TAX LEVY	5.80%	varies	113,707,377	120,297,649	128,766,991	138,035,815	148,702,961	158,488,835
<b>LEVY LIMIT</b>								
LEVY LIMIT	5.79%	varies	113,715,482	120,297,649	128,766,991	138,035,815	148,702,961	158,488,835
LEVY CEILING	4.00%	4.00%	257,956,746	268,275,016	279,006,017	290,166,257	301,772,908	313,843,824
<b>LOCAL RECEIPTS</b>								
MVX	2.90%	3.00%	6,900,000	7,100,000	7,313,000	7,532,390	7,758,362	7,991,113
MEALS EXCISE	0.00%	3.00%	1,250,000	1,250,000	1,287,500	1,326,125	1,365,909	1,406,886
ROOMS EXCISE	16.67%	3.00%	3,000,000	3,500,000	3,605,000	3,713,150	3,824,545	3,939,281
INTEREST ON TAXES	0.00%	0.00%	425,000	425,000	425,000	425,000	425,000	425,000
IN LIEU OF TAXES	0.00%	0.00%	140,000	140,000	140,000	140,000	140,000	140,000
FEES - POLICE DETAIL ADMIN	2.22%	2.50%	225,000	230,000	235,750	241,644	247,685	253,877
OTHER DEPT REVENUE	0.00%	2.50%	1,450,000	1,450,000	1,486,250	1,523,406	1,561,491	1,600,529
LICENCES & PERMITS	0.00%	3.00%	3,250,000	3,250,000	3,347,500	3,447,925	3,551,363	3,657,904
FINES & FORFEITS	2.86%	3.00%	1,750,000	1,800,000	1,854,000	1,909,620	1,966,909	2,025,916
INVESTMENT INCOME	5.07%	2.00%	2,379,329	2,500,000	2,550,000	2,601,000	2,653,020	2,706,080
MEDICAID REIMBURSEMENT	0.00%	2.00%	180,000	180,000	183,600	187,272	191,017	194,838
MISC. RECURRING	0.00%	2.00%	200,000	200,000	204,000	208,080	212,242	216,486
MISC. NON-RECURRING								
TOTAL: LOCAL RECEIPTS	4.14%	varies	21,149,329	22,025,000	22,631,600	23,255,612	23,897,542	24,557,909
Chapter 70 (School)	3.84%	4.00%	98,418,182	102,193,765	106,281,516	110,532,776	114,954,087	119,552,251
Charter School	-22.91%	4.00%	2,348,831	1,810,626	1,883,051	1,958,373	2,036,708	2,118,176
Unrestricted General Government Aid (UGGA)	3.00%	4.00%	12,297,491	12,666,415	13,173,072	13,699,994	14,247,994	14,817,914
Local Share of Racing Tax	-100.00%	4.00%	240,000	-	0	0	0	0
All other	48.35%	4.00%	714,625	1,060,121	1,102,526	1,146,627	1,192,492	1,240,192
CHERRY SHEET REVENUE	3.26%	4.00%	114,019,129	117,730,927	122,440,164	127,337,771	132,431,281	137,728,533
<b>OTHER FINANCIAL SOURCES (OFS)</b>								
Free Cash Appropriations (page 4 column c)	-100.00%	varies	6,001,681					
Other Available Funds (page 4 column d)	-100.00%	varies	2,641,628					
Other Sources to reduce the Tax Rate		varies						
<b>HIGH SCHOOL CONSTRUCTION STABILIZATION FUND</b>								
Free Cash to Reduce the Tax Rate		varies						
TOTAL: OFS	-100.00%		8,643,309	0	0	0	0	0
<b>ENTERPRISE FUNDS</b>								
WATER/SEWER: REV from RATES, OTHER REVENUES	5.16%	4.25%	30,659,366	32,241,502	33,611,766	35,040,266	36,529,477	38,081,980
WATER/SEWER: RETAINED EARNINGS APPROPRIATION	-100.00%		1,100,994					
WATER/SEWER: STABILIZATION FUND APPROPRIATION			0	2,000,000	3,000,000	2,400,000	1,900,000	1,400,000
WATER/SEWER: ARPA REVENUE REPLACEMENT	-66.67%		1,500,000	500,000				
SOLID WASTE ENTERPRISE	3.03%	3.00%	330,000	340,000	350,200	360,706	371,527	382,673
TOTAL ENTERPRISE FUND REVENUE	4.44%		33,590,360	35,081,502	36,961,966	37,800,972	38,801,004	39,864,653
<b>GRAND TOTAL: ALL REVENUES</b>	<b>1.38%</b>	<b>varies</b>	<b>291,109,504</b>	<b>295,135,078</b>	<b>310,800,721</b>	<b>326,430,170</b>	<b>343,832,788</b>	<b>360,639,930</b>

**Five Year Financial Forecast  
FY2024 - FY2029**

	% INC/DEC FY24 v FY25	% INC/DEC FY25-FY42	FY24 ACTUAL - DOR	FY25 PROJECTED	FY26 PROJECTED	FY27 PROJECTED	FY28 PROJECTED	FY29 PROJECTED
<b>EXPENDITURES</b>								
<b>GENERAL GOVERNMENT - 100's</b>								
CITY COUNCIL	31.23%	3.50%	302,518	397,000	410,895	425,276	440,161	455,567
MAYOR	7.10%	3.50%	658,662	705,436	730,126	755,681	782,130	809,504
Mayor - Salary Reserve		3.50%	0	1,000,000	1,035,000	1,071,225	1,108,718	1,147,523
NORTHEAST REGIONAL VOCATIONAL SCHOOL*	#DIV/0!	3.50%						
TALENT AND CULTURE (combined with Human Resources for FY25)	-100.00%	3.50%	313,590	0	0	0	0	0
HUMAN RESOURCES	62.36%	3.50%	422,311	685,659	709,657	734,495	760,202	786,809
CONSTITUENT SERVICES/REVERE 311	-42.42%	3.50%	596,813	343,664	355,692	368,141	381,026	394,362
CFO/AUDITOR/BUDGET	2.47%	3.50%	687,532	704,537	729,196	754,718	781,133	808,472
PURCHASING	7.61%	3.50%	335,821	361,381	374,029	387,120	400,670	414,693
INFORMATION TECHNOLOGY	32.72%	3.50%	1,376,078	1,826,305	1,890,226	1,956,384	2,024,857	2,095,727
ASSESSORS	-6.74%	3.50%	535,546	499,427	516,907	534,999	553,724	573,104
COLLECTOR/TREASURER	0.34%	3.50%	1,223,589	1,227,722	1,270,692	1,315,166	1,361,197	1,408,839
SOLICITOR	2.32%	3.50%	816,277	835,182	864,413	894,668	925,981	958,391
CITY CLERK	15.08%	3.50%	375,778	432,445	447,581	463,246	479,460	496,241
ELECTIONS	-5.45%	3.50%	543,474	513,872	531,858	550,473	569,739	589,680
LICENCE COMMISSION	63.83%	3.50%	9,400	15,400	15,939	16,497	17,074	17,672
CONSERVATION COMMISSION	0.00%	3.50%	13,400	13,400	13,869	14,354	14,857	15,377
APPEALS BOARD	33.48%	3.50%	17,920	23,920	24,757	25,624	26,521	27,449
STRATEGIC PLANNING/COMM DEVELOPMENT	-4.77%	3.50%	534,339	508,844	526,654	545,086	564,164	583,910
ENGINEERING	20.59%	3.50%	507,334	611,805	633,218	655,381	678,319	702,060
<b>TOTAL: GENERAL GOVERNMENT</b>	<b>15.49%</b>	<b>3.50%</b>	<b>9,270,382</b>	<b>10,705,999</b>	<b>11,080,709</b>	<b>11,468,534</b>	<b>11,869,932</b>	<b>12,285,380</b>
<b>PUBLIC SAFETY - 200's</b>								
POLICE	4.09%	4.00%	13,561,835	14,116,545	14,681,207	15,268,455	15,879,193	16,514,361
Additional FTE headcount	#DIV/0!	4.00%	0	0	0	0	0	0
FIRE	3.46%	4.00%	13,819,960	14,298,137	14,870,062	15,464,865	16,083,460	16,726,798
REGIONAL EMERGENCY COMM CENTER	4.42%	4.00%	1,560,414	1,629,450	1,694,628	1,762,413	1,832,910	1,906,226
MUNICIPAL INSPECTIONS	-13.79%	4.00%	546,483	471,109	489,953	509,551	529,934	551,131
BUILDING COMMISSIONER	-0.34%	4.00%	811,361	808,613	840,958	874,596	909,580	945,963
PARKING CLERK	92.92%	4.00%	770,507	1,486,468	1,545,927	1,607,764	1,672,074	1,738,957
<b>TOTAL: PUBLIC SAFETY</b>	<b>5.60%</b>	<b>4.00%</b>	<b>31,070,560</b>	<b>32,810,322</b>	<b>34,122,735</b>	<b>35,487,644</b>	<b>36,907,150</b>	<b>38,383,436</b>
<b>PUBLIC WORKS - 400's</b>								
Administration	11.83%	3.50%	599,638	670,550	694,019	718,310	743,451	769,472
Snow and Ice	0.00%	3.50%	350,000	350,000	362,250	374,929	388,051	401,633
Highway & Signs	-6.87%	3.50%	881,267	820,731	849,457	879,188	909,959	941,808
Open Space/Parks	-3.94%	3.50%	970,089	931,831	964,445	998,201	1,033,138	1,069,298
Facilities/Public Property	10.77%	3.50%	1,886,557	2,089,710	2,162,850	2,238,550	2,316,899	2,397,990
<b>TOTAL: PUBLIC WORKS</b>	<b>3.74%</b>	<b>3.50%</b>	<b>4,687,551</b>	<b>4,862,822</b>	<b>5,033,021</b>	<b>5,209,176</b>	<b>5,391,498</b>	<b>5,580,200</b>
<b>HEALTH and HUMAN SERVICES (HHS) - 500's</b>								
HHS: Public Health	-6.96%	3.50%	1,165,657	1,084,508	1,122,466	1,161,752	1,202,413	1,244,498
HHS: Elder Affairs	4.64%	3.50%	376,719	394,217	408,015	422,295	437,075	452,373
HHS: Veterans Services	0.69%	3.50%	930,094	936,524	969,302	1,003,228	1,038,341	1,074,683
HHS: Commission on Disabilities	39.67%	3.50%	12,100	16,900	17,492	18,104	18,737	19,393
HHS: Consumer Affairs	-100.00%	3.50%	38,280	0	0	0	0	0
HHS: Human Rights Commission	0.00%	3.50%	1,000	1,000	1,035	1,071	1,109	1,148
<b>TOTAL: HUMAN SERVICES</b>	<b>-3.59%</b>	<b>3.50%</b>	<b>2,523,850</b>	<b>2,433,149</b>	<b>2,518,309</b>	<b>2,606,450</b>	<b>2,697,676</b>	<b>2,792,094</b>

**Five Year Financial Forecast  
FY2024 - FY2029**

	% INC/DEC FY24 v FY25	% INC/DEC FY25-FY42	FY24 ACTUAL - DOR	FY25 PROJECTED	FY26 PROJECTED	FY27 PROJECTED	FY28 PROJECTED	FY29 PROJECTED
<b>LIBRARIES AND RECREATION - 600's</b>								
LIBRARY	6.06%	4.00%	842,880	893,969	929,728	966,917	1,005,594	1,045,817
RECREATION	1.66%	4.00%	867,734	882,139	917,425	954,122	992,286	1,031,978
Wellness Center		-25.00%		260,000	195,000	146,250	109,688	82,266
TRAVEL AND TOURISM (new for FY2024)		4.00%		0	0	0	0	0
WORKFORCE DEVEL. AND YOUTH ENGAGEMENT (new for FY2025)		4.00%		82,376	85,671	89,098	92,662	96,368
HISTORICAL AND CULTURAL RESOURCES	0.00%	4.00%	10,000	10,000	10,400	10,816	11,249	11,699
<b>TOTAL: CULTURAL AND RECREATIONAL</b>	<b>23.70%</b>	<b>4.00%</b>	<b>1,720,614</b>	<b>2,128,484</b>	<b>2,138,223</b>	<b>2,167,202</b>	<b>2,211,478</b>	<b>2,268,128</b>
<b>SUBTOTAL - CITY DEPARTMENT COSTS</b>	<b>7.44%</b>	<b>varies</b>	<b>49,272,957</b>	<b>52,940,776</b>	<b>54,892,997</b>	<b>56,939,007</b>	<b>59,077,734</b>	<b>61,309,238</b>
<b>DEBT SERVICE - 700's</b>								
RETIREMENT OF LONG TERM CAPITAL DEBT PRINCIPAL	11.78%	debt sched	4,604,543	5,147,043	6,024,543	5,904,543	6,119,543	6,054,543
less: School Ameresco debt - principal								
less: 1/2 of DPW facility debt - principal (WSD)				0	-287,500	-302,500	-317,500	-332,500
RETIREMENT OF LONG TERM CAPITAL DEBT INTEREST	-9.95%	debt sched	4,405,369	3,966,937	4,010,801	3,742,585	3,471,294	3,197,954
less: School Ameresco debt - interest								
less: 1/2 of DPW facility debt - interest (WSD)				0	-263,407	-248,657	-233,156	-216,906
SHORT TERM DEBT INTEREST	11.18%	varies	94,161	104,691				
PAYDOWN OF BAN'S								
ESTIMATED NEW DEBT - New High School Building (\$254.4m @ 4%)			0	0	3,000,000	6,280,000	9,600,000	10,180,385
ESTIMATED NEW DEBT - PoP Fire Station			0	0	444,500	446,500	448,100	444,400
ESTIMATED NEW DEBT - General Fund Capital Fund projects (tbd)								
<b>SUBTOTAL - DEBT SERVICE (GENERAL FUND)</b>	<b>1.26%</b>	<b>varies</b>	<b>9,104,073</b>	<b>9,218,671</b>	<b>12,928,938</b>	<b>15,822,472</b>	<b>19,088,281</b>	<b>19,327,876</b>
<b>UNCLASSIFIED BENEFITS - 900's</b>								
Workers Compensation		3.00%	0	0	0	0	0	0
Employee Fringe Benefits - Health, Dental, Life, etc.	4.07%	6.00%	25,300,000	26,329,384	27,909,147	29,583,696	31,358,718	33,240,241
Employee Group Health - other charges	#DIV/0!		0	0	0	0	0	0
FICA - Medicare Tax (1.45%)	2.94%	4.00%	1,750,000	1,801,482	1,873,541	1,948,483	2,026,422	2,107,479
Property and Casualty Insurance	5.00%	5.00%	1,250,000	1,312,500	1,378,125	1,447,031	1,519,383	1,595,352
Sick Leave Buyback (contractual)	#DIV/0!		0	0	0	0	0	0
CONTRIBUTORY PENSION	5.06%	5.00%	15,874,306	16,677,115	17,671,500	18,522,000	19,467,000	20,506,500
Potential Savings - Extend Funding Schedule								
<b>SUBTOTAL - PENSION AND UNCLASSIFIED BENEFITS</b>	<b>4.41%</b>	<b>varies</b>	<b>44,174,306</b>	<b>46,120,481</b>	<b>48,832,313</b>	<b>51,501,210</b>	<b>54,371,523</b>	<b>57,449,572</b>
<b>EDUCATION - 300's</b>								
Revere Public Schools (per schedule 19 - no pupil trans)								
Add: Pupil Transportation								
FOR FY24 - New Formula for School Appropriation								
Chapter 70 (ties to revenue portion of forecast)	3.84%	from rev	98,418,182	102,193,765	106,281,516	110,532,776	114,954,087	119,552,251
Add: Net Minimum Contribution by City of Revere	8.92%	5.00%	44,549,397	48,521,069	50,947,122	53,494,479	56,169,203	58,977,663
Excludable School Dept Costs - Student Transportation	1.47%	10.00%	9,140,867	9,275,302	10,202,832	11,223,115	12,345,427	13,579,970
All other excludable costs	-41.88%	3.50%	1,233,743	717,049	742,146	768,121	795,005	822,830
Less: Qualifying City Costs								
1000 - Admin	-0.27%	4.00%	-1,123,882	-1,120,839	-1,165,673	-1,212,299	-1,260,791	-1,311,223
3200 - Support Staff	-14.05%	4.00%	-857,083	-736,622	-766,087	-796,730	-828,600	-861,744
4210 - Operations and Maintenance	0.00%	4.00%	-213,409	-213,409	-221,945	-230,823	-240,056	-249,658
5100 - Employee Retirement Contribution	-4.40%	5.00%	-3,775,946	-3,609,825	-3,790,316	-3,979,832	-4,178,824	-4,387,765
5200 - Active Employee Insurance	14.96%	6.00%	-13,809,142	-15,875,167	-16,827,677	-17,837,338	-18,907,578	-20,042,033
5250 - Retired Employee Insurance	2.96%	4.00%	-2,643,956	-2,722,161	-2,831,047	-2,944,289	-3,062,061	-3,184,543
5260 - Non Employee Insurance	0.00%	4.00%	-427,800	-427,800	-444,912	-462,708	-481,217	-500,465
9100 - Tuitions (School Choice & Charter net of reimbursement)	10.68%	4.00%	-8,779,325	-9,716,746	-10,105,416	-10,509,632	-10,930,018	-11,367,218
NORTHEAST REGIONAL VOCATIONAL SCHOOL - operating	13.65%	4.00%	1,950,158	2,216,268	2,304,919	2,397,115	2,493,000	2,592,720
NORTHEAST REGIONAL VOCATIONAL SCHOOL - debt/capital	211.09%	per debt sched	343,760	1,069,392	1,751,632	1,741,756	1,788,277	1,740,000
<b>SUBTOTAL - SCHOOL DEPARTMENT</b>	<b>4.49%</b>	<b>4.00%</b>	<b>124,005,564</b>	<b>129,570,276</b>	<b>136,077,093</b>	<b>142,183,710</b>	<b>148,655,855</b>	<b>155,360,784</b>
<b>SUBTOTAL: GENERAL FUND</b>	<b>4.98%</b>	<b>varies</b>	<b>226,556,900</b>	<b>237,850,204</b>	<b>252,731,341</b>	<b>266,446,398</b>	<b>281,193,392</b>	<b>293,447,470</b>

**Five Year Financial Forecast  
FY2024 - FY2029**

	% INC/DEC FY24 v FY25	% INC/DEC FY25-FY42	FY24 ACTUAL - DOR	FY25 PROJECTED	FY26 PROJECTED	FY27 PROJECTED	FY28 PROJECTED	FY29 PROJECTED
<b>WATER/SEWER ENTERPRISE</b>								
SALARIES	0.75%	3.50%	1,808,773	1,822,377	1,886,160	1,952,176	2,020,502	2,091,220
EXPENSES	-1.64%	3.50%	1,224,417	1,204,297	1,246,447	1,290,073	1,335,226	1,381,959
EXPENSES - Other Indirect Costs (deduct meters/senior disc)		3.50%	0	0	0	0	0	0
EXPENSES - Other Expenses appropriated after budget		3.50%	0	0	0	0	0	0
EXPENSES - Capital		3.50%	0	0	0	0	0	0
EXPENSES - Long Term Debt Principal - Existing	6.44%	debt sched	6,178,557	6,576,398	5,957,201	5,637,182	5,490,899	5,328,790
plus: 1/2 of DPW facility debt - principal (WSD)	-100.00%		10,000		287,500	302,500	317,500	332,500
EXPENSES - Long Term Debt Principal - Projected - ties to CIP \$15m					530,000	550,000	570,000	585,000
EXPENSES - Long Term Debt Interest - Existing	-1.35%	debt sched	2,598,480	2,563,302	2,013,359	1,900,919	1,791,963	1,683,444
plus: 1/2 of DPW facility debt - interest (WSD)					263,407	248,657	233,156	216,906
EXPENSES - Long Term Debt Interest - Projected - ties to CIP \$15m					525,000	506,450	487,200	457,250
Add - New SRF debt - ties to CIP								
EXPENSES - Short Term Debt Interest				120,000				
EXPENSES - SRF Admin Fees	-0.23%	debt sched	144,495	144,158	127,778	120,662	113,812	106,855
MWRA ASSESSMENT - Water	2.50%	5.00%	6,408,428	6,568,958	6,897,406	7,242,276	7,604,390	7,984,610
MWRA ASSESSMENT - Sewer	0.05%	5.00%	12,736,382	12,743,041	13,380,193	14,049,203	14,751,663	15,489,246
<b>SUBTOTAL: WATER/SEWER ENTERPRISE</b>	<b>2.03%</b>	<b>varies</b>	<b>31,109,532</b>	<b>31,742,531</b>	<b>33,114,451</b>	<b>33,800,097</b>	<b>34,716,310</b>	<b>35,657,779</b>
<b>SOLID WASTE ENTERPRISE</b>								
SALARY	4.55%	3.50%	463,986	485,112	502,091	519,664	537,852	556,677
EXPENSES	-20.33%	3.50%	24,600	19,600	20,286	20,996	21,731	22,491
CONTRACTED SERVICES - Trash Pickup	3.50%	3.50%	2,244,436	2,322,991	2,404,296	2,488,446	2,575,542	2,665,686
CONTRACTED SERVICES - Recycling Disposal	80.00%	3.50%	200,000	360,000	372,600	385,641	399,138	413,108
CONTRACTED SERVICES - Solid Waste Disposal	5.70%	3.50%	1,551,558	1,639,997	1,697,397	1,756,806	1,818,294	1,881,934
CAPITAL - lease payments and barrel replacement	#DIV/0!	lease sched	0	0	0	0	0	0
NEW EQUIPMENT - additional barrels/recycling bins as needed	-100.00%	3.50%	15,000	0	0	0	0	0
PRIOR YEAR DEFICIT								
<b>SUBTOTAL: SOLID WASTE ENTERPRISE</b>	<b>7.29%</b>	<b>3.50%</b>	<b>4,499,580</b>	<b>4,827,700</b>	<b>4,996,670</b>	<b>5,171,553</b>	<b>5,352,557</b>	<b>5,539,897</b>
<b>SUBTOTAL: CITY, SCHOOL, AND ENTERPRISE</b>	<b>4.67%</b>	<b>varies</b>	<b>262,166,012</b>	<b>274,420,435</b>	<b>290,842,462</b>	<b>305,418,048</b>	<b>321,262,260</b>	<b>334,645,145</b>
<b>OTHER EXPENDITURES</b>								
State Assessment - Cherry Sheet	0.75%	4.00%	2,674,818	2,694,758	2,802,548	2,914,650	3,031,236	3,152,486
MBTA Assessment - Cherry Sheet	1.80%	4.00%	4,298,800	4,376,291	4,551,343	4,733,396	4,922,732	5,119,641
School Choice & Charter School Tuition	2.50%	4.00%	11,270,592	11,552,675	12,014,782	12,495,373	12,995,188	13,514,996
<b>TOTAL CHERRY SHEET ASSESSMENT</b>	<b>2.08%</b>		<b>18,244,210</b>	<b>18,623,724</b>	<b>19,368,673</b>	<b>20,143,420</b>	<b>20,949,157</b>	<b>21,787,123</b>
CHERRY SHEET OFFSET	13.37%	4.00%	138,915	157,494	163,794	170,346	177,159	184,246
OVERLAY	19.30%	5.00%	1,387,729	1,655,572	1,738,351	1,825,268	1,916,532	2,012,358
SNOW AND ICE DEFICIT		5.00%	0	0	500,000	525,000	551,250	578,813
OTHER DEFICITS RAISED ON RECAP				100,000				
Final Court Judgements								
Overlay Deficit	-100.00%		279,329					
Tax Title	-40.00%		250,000	150,000				
SUPPLEMENTAL APPROPRIATIONS								
Raise and Appropriate (pg 4 column B except budget)								
From Free Cash (pg 4 column c of recap)	-100.00%		6,001,681					
From Other Available Funds (pg 4 of recap)	-100.00%		2,641,628					
<b>TOTAL: OTHER EXPENDITURES</b>	<b>-28.53%</b>	<b>varies</b>	<b>28,943,492</b>	<b>20,686,790</b>	<b>21,770,817</b>	<b>22,664,034</b>	<b>23,594,098</b>	<b>24,562,539</b>
<b>GRAND TOTAL: ALL EXPENDITURES</b>	<b>1.37%</b>	<b>varies</b>	<b>291,109,504</b>	<b>295,107,225</b>	<b>312,613,279</b>	<b>328,082,082</b>	<b>344,856,358</b>	<b>359,207,684</b>
<b>BUDGET GAP (positive = excess capacity)</b>			<b>0</b>	<b>27,853</b>	<b>-1,812,559</b>	<b>-1,651,912</b>	<b>-1,023,569</b>	<b>1,432,245</b>

# Organizational Structure

## Departments and Functions

The City's organizational structure for FY 2024 provides the citizenry with a visual of the overall structure of the organization. Organization responsibility codes (see below) are used in the organizational structure and in the organization chart to clearly identify the department, board, or committee (organizational unit) responsible for the management, oversight, and financial controls, (organizational unit cost centers).

## Organizational Unit Responsibility Codes

Organization department codes group departments in a series of numbers as follows:

- 100's (general government)
- 200's (public safety)
- 300's (schools)
- 400's (department of public works)
- 500's (health and human services)
- 600's (library and recreation)
- 700's (debt)
- 800's (intergovernmental – assessments from Commonwealth)
- 900's (unclassified – health insurance, pension and other fixed costs)

## Organizational Unit Funding Sources

Unless otherwise noted, the following organizational units are primarily funded through the General Fund. There are departments that have additional funding sources through other financing sources, such as grants, receipts reserved funds, or other sources. These other sources will be noted throughout the budget document, when applicable.

## Organizational Unit Cost Centers

Cost centers are used to classify revenues and expenditures for external financial reporting. Classification of expenditures by organizational unit is essential to responsible accounting. The classification corresponds with the government unit's organizational structure.

### GENERAL GOVERNMENT (100)

Organization Responsibility codes 100-199 are reserved for general government:

110 Legislative - Expenditures related to the legislative operations of the community. Reporting units in this category include:

- City Council (111)



120 Executive - Expenditures related to the executive operations of the community. Reporting units in this category include:

- Executive Office of Mayor (121)
- Human Resources (125)
- Constituent Services/ Revere311 (127)

130 Financial Administration - Expenditures related to the financial administration of the community. Reporting units in this category include:

- Chief Financial Officer, City Auditor and Budget Director (135)
- Purchasing and Procurement (138)
- Information Technology (140)
- Assessing (141)
- Treasurer/Collector (145)

150 Operations Support - Expenditures related to the non-financial administration of the community. Reporting units in this category include:

- Office of the City Solicitor (151)

160 Licensing and Registration - Expenditures related to the licensing and registration operations of the community. Reporting units in this category include:

- Office of the City Clerk (161)
- Office of Elections (162)
- Licensing Commission (165)

170 Land Use - Expenditures related to the management and control of land use within the community. Reporting units in this category include:

- Conservation Commission (171)
- Zoning Board of Appeals (176)

180 Development - Expenditures related to encouraging and managing the physical and economic growth of the community. Reporting units in this category include:

- Department of Planning & Community Development(182)
- Engineering (184)

## **PUBLIC SAFETY (200)**

Organization Responsibility codes 200-299 are reserved for public safety:

210 Police - Expenditures for law enforcement.

- Police (210)

220 Fire - Expenditures for preventing and fighting fires.

- Fire (220)

230 Emergency Communications – Expenditures for assessment for operations of emergency communications.

- Metro North Regional Emergency Communication Center (230)

240 Protective Inspection - Expenditures related to the protective inspection operations of the community. Reporting units in this category include:

- Municipal Inspections (241)
- Building Inspections (242)

290 Other - Expenditures related to public safety which does not fall readily into one of the previous categories. Reporting units in this category include:

- Parking Clerk (295)

## EDUCATION (300)

Organizational Responsibility codes 300-399 are reserved for education:

300 Education - Expenditures for education of the Revere Public Schools. In developing this area, the Department of Elementary and Secondary Education's End of Year report can be reviewed and provided information for preparation.

- Revere Public Schools (300)
- Northeast Regional Vocational School (322)

## PUBLIC WORKS (400)

Organizational Responsibility codes 400-499 are reserved for city services (public works):

420 Department of Public Works - Expenditures related to the construction, maintenance, and repair of highways and streets in the community. Reporting units in this category include:

- Public Works Administration (420)
- Snow and Ice Removal (421)
- Highway (422)
- Parks and Open Space (423)
- Facilities/Public Property (424)
- Solid Waste/Recycling (425) \*
- Water/Sewer/Drains (430) \*

*\*Enterprise Funds*

## HEALTH and HUMAN SERVICES (500)

Organization Responsibility codes 500-599 are reserved for health and human services:

520 Public Health - Expenditures related to inspection and regulatory activities which contribute to the conservation and improvement of public health. Reporting units in this category include:

- Public Health (522)

540 Public Resources – Expenditures related to activities of veterans, elderly, and disabled: Reporting units in this category include:

- Elder Affairs (541)
- Veteran’s Affairs (543)
- Commission on Disabilities (549)

590 Other – Expenditures for human services which do not readily fall into one of the previous categories. Reporting units include:

- Human Rights Commission (595)

## CULTURE AND RECREATION (600) Organization Responsibility

codes 600-699 are reserved for culture and recreation:

610 Library & Culture - Expenditures related to the operation of a public library and other cultural activities.

- Department of Workforce Development (601)
- Library (610)

650 Recreation - Expenditures related to the provision of recreational activities or the operation of recreational facilities.

- Parks and Recreation (650)
- Health and Wellness Center (651)
- Historical and Cultural Resources (691)
- Travel and Tourism (695)

## DEBT SERVICE (700)

Organization Responsibility codes 700-799 are reserved for debt service:

700 Bonded Debt - Expenditures for periodic payments bonded debt.

- Debt Service (700)

## INTERGOVERNMENTAL EXPENDITURES (800)

Organization Responsibility codes 800-899 are reserved for intergovernmental expenditures (cherry sheet charges):

820 State Assessments and Charges - Expenditures for periodic payments of cherry sheet charges from the Commonwealth.

- State Assessments and Charges (820)

## UNCLASSIFIED (900)

Organizational Responsibility codes 900-999 are reserved for unclassified expenditures:

900 Employee Benefits - Expenditures related to employee benefits not made directly to employee, but which are allocated to specific costs and benefits on behalf of employees. Reporting units in this category include:

- Medicare (FICA) Taxes (901)
- Employee Group Insurance (909)

910 Retirement and Pension Contributions - Expenditures for retirement and pension contributions. Reporting units in this category include:

- Retirement and Pension Contributions (911)

940 Property and Casualty Insurance - Expenditures for property and casualty insurance and related costs. Reporting units in this category include:

- Property and Casualty Insurance (940)

School Committee

Residents of Revere

City Council

School Department

Mayor

City Clerk/Clerk of Council

City Clerk's Office

Boards & Commissions

Planning Board

Retirement Board

License Commission

Zoning Board of Appeals

Board of Health

Parking & Traffic Commission

Historical Commission

Conservation Commission

Election Commission

Elections

Administration & Finance

Chief of Financial Officer, Auditing, & Budget

Parking Control

Treasurer & Collector

Purchasing

Water & Sewer Billing

Information & Technology

Human Resources

Solicitor

311/Constituent Services

Public Works & Infrastructure

Sanitation

Parks

Snow & Ice

Facilities

Highway & Signs

Engineering

Water/Sewer/Drains

Water & Sewer Operations

Water Division

Sewer & Drains Division

Public Safety

Police

Fire

Fire Suppression

Fire Prevention

Emergency Preparedness

Police Patrol

Animal Control

Inspectional Services

Health Inspection Division

Building Division

Planning and Community Development

Culture & Recreation

Parks & Recreation

Historical & Cultural Resources

Workforce Development & Youth Engagement

Health and Wellness

Library

Board of Library Trustees

Health & Human Services

Elder Affairs

Veterans' Affairs

Commission on Disability

Human Rights Commission

Public Health

Community Health & Engagement

Substance Abuse & Homeless Initiatives

## FY 2025 Budget - Total FTE's by Department

Full-Time Equivalent (FTE) definition: FTE is a unit of measurement that indicates the workload of an employee. A full-time position, which in the City of Revere could be either 39 or 40 hours per week depending on the position, is equivalent to 1 FTE. Partial FTEs are calculated based on the hours worked versus the hours considered full-time (either 39 or 40 hours per week). Part time employees that receive no health or retirement benefits are not included in FTE count.

The FTE count below includes all regular, benefit eligible City employees, regardless of funding status. Some positions are fully or partially funded through grants or other non-General Fund funding sources.

### General Government

Department	FY23 Actual	FY24 Budget	FY25 Request	Change (Bud_Act)	Note
City Council	-			-	
Mayor's Office	5.00	5.00	5.00	-	
Talent & Culture	3.80	5.00	-	(5.00)	a
Human Resources *	3.00	3.00	7.00	4.00	b
Office of Innovation & Data Management *	10.00	10.00	6.00	(4.00)	c
Auditing *	5.90	5.00	5.00	-	
Purchasing	2.00	2.00	2.00	-	
Information Technology	3.51	3.00	5.00	2.00	d
Assessors	6.00	6.00	5.00	(1.00)	e
Collector/Treasurer	12.00	12.00	11.38	(0.62)	f
Solicitor *	6.00	6.00	6.00	-	
City Clerk	4.00	4.00	4.00	-	
Election Commission	4.00	4.00	4.00	-	
Licensing	-	-	-	-	
Conservation Commission	-	-	-	-	
Zoning Board of Appeals	-	-	-	-	
Dept of Planning & Community Development *	9.00	8.00	8.00	-	
Engineering	4.00	4.00	5.00	1.00	g
<b>General Government</b>	<b>78.21</b>	<b>77.00</b>	<b>73.38</b>	<b>(3.62)</b>	

<b>Public Safety</b>					
<b>Department</b>	<b>FY23 Budget</b>	<b>FY24 Budget</b>	<b>FY25 Budget</b>	<b>Change (Bud_Act)</b>	<b>Note</b>
Police Department - Sworn	110.00	115.00	117.00	2.00	h
Police Department - Civilian *	9.25	11.25	11.74	0.49	i
Fire Department - Sworn	114.00	119.00	121.00	2.00	h
Fire Department - Civilian	3.00	3.00	3.00	-	
Regional Emergency Communication Center (RECC)	-	-		-	
Municipal Inspections/ ISD *	18.00	9.00	10.00	1.00	j
Building Commissioner *	-	8.59	8.59	-	
Short Term Rental Inspections	1.00	-	-	-	
Parking Control *	13.00	14.00	14.00	-	
<b>Public Safety</b>	<b>268.25</b>	<b>279.84</b>	<b>285.33</b>	<b>5.49</b>	
<b>School Department</b>					
School Department *	1,366.50	1,407.00	1,430.00	23.00	
<b>Department of Public Works</b>					
Public Works Administration	4.00	4.50	6.00	1.50	k
Public Works Highway Division	7.00	6.00	6.00	-	
Public Works Open Space	4.00	4.00	4.00	-	
Public Works Facilities/ Public Property	4.00	6.00	6.00	-	
<b>Public Works General</b>	<b>19.00</b>	<b>20.50</b>	<b>22.00</b>	<b>1.50</b>	
<b>Human Services</b>					
HEALTH AND HUMAN SERVICES: Public Health *	15.00	19.00	17.82	(1.18)	l
HEALTH AND HUMAN SERVICES: Community Engagement *	5.00	-	-	-	
HEALTH AND HUMAN SERVICES: Substance Use Disorders and Homeless Initiative: *	3.00	-	-	-	
HEALTH AND HUMAN SERVICES: Elder Affairs *	4.63	6.00	6.00	-	
HEALTH AND HUMAN SERVICES: Veterans' Affairs	3.00	3.00	3.00	-	
HEALTH AND HUMAN SERVICES: Commission on Disabilities	-	-	-	-	
HEALTH AND HUMAN SERVICES: Consumer Affairs *	1.00	1.00	-	(1.00)	c
Human Rights Commission	-	-	-	-	
<b>Human Services</b>	<b>31.63</b>	<b>29.00</b>	<b>26.82</b>	<b>(2.18)</b>	

<b>Cultural &amp; Recreational Departments</b>					
<b>Department</b>	<b>FY23 Budget</b>	<b>FY24 Budget</b>	<b>FY25 Budget</b>	<b>Change (Bud_Act)</b>	<b>Note</b>
Dept of Workforce Development, Labor Relations & Youth Engagement *	-	-	2.00	2.00	m n o o o
Library *	10.00	11.00	10.62	(0.38)	
Parks & Recreation *	10.18	8.64	9.82	1.18	
Health and Wellness Center *	-	6.00	3.00	(3.00)	
Historical & Cultural Resources	-	-	-	-	
Travel and Tourism *	1.00	1.00	-	(1.00)	
<b>Cultural &amp; Recreational Departments</b>	<b>21.18</b>	<b>26.64</b>	<b>25.44</b>	<b>(1.20)</b>	
<b>Unclassified</b>					
Retirement & Pension *	2.00	2.00	2.00	-	
<b>Total General Fund FTE's</b>	<b>1,786.77</b>	<b>1,841.98</b>	<b>1,864.97</b>	<b>22.99</b>	
<b>Enterprise Funds</b>					
Dept of Public Works: Water/Sewer Enterprise Fund	22.00	21.50	13.00	(8.50)	p p
Dept of Public Works: Water/Sewer Enterprise Administration	-	-	8.00	8.00	
Dept of Public Works: Solid Waste Enterprise Fund	6.00	6.00	6.00	-	
<b>Total Enterprise FTE's</b>	<b>28.00</b>	<b>27.50</b>	<b>27.00</b>	<b>(0.50)</b>	

\* Includes Partial or Full Grant or other funding source



<b>Notes:</b>	
<b>(a)</b>	Reorganization Human Resources department to include FTE's from Talent and Culture.
<b>(b)</b>	Human Resources reorganization resulted in the creation of an ADA coordinator position.
<b>(c)</b>	Reorganization resulted in Community Liaison FTE's moving to Public Health Department, and including Consumer Advocate from the former Consumer Affairs Department.
<b>(d)</b>	Reorganization of department resulted in a new Help Desk Analyst, and adding the Data Analyst from Constituent Services.
<b>(e)</b>	Moved FTE to Constituent Services.
<b>(f)</b>	Clerk position shared with Library for FY2025.
<b>(g)</b>	Moved Clerk of the Works position from DPW to Engineering.
<b>(h)</b>	Continued to invest in public safety by adding 2 police officers and 2 firefighters. Potential to hire additional firefighters pending approval of grant funding.
<b>(i)</b>	Replaced a .5 FTE with 1 FTE.
<b>(j)</b>	Additional health inspector added (funded through other financing sources).
<b>(k)</b>	Added an Operations Manager, and Mechanic (to be shared with WSD). Reassigned Principal Accounting Clerk from Solid Waste to DPW Administration.
<b>(l)</b>	Reorganization resulted in adding Community Liasons (1.82 FTE), removing two school nurses (2 FTE's), and eliminating the Harm Reduction Specialist position.
<b>(m)</b>	New department created by administration for FY2025.
<b>(n)</b>	Reduction of one librarian and addition of partial clerk to be shared with Treasurer's office.
<b>(o)</b>	Reorganization of Parks and Recreation department for FY2025.
<b>(p)</b>	Created Administrative department in WSD to segregate clerical positions from laborers due to new time and attendance software.

## **Section II - Department Detail**

## 111 - City Council

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

Location: Revere City Hall, First Floor, 281 Broadway, Revere, 02151

### Mission Statement

To enable the public to fully participate in the governmental process by researching and providing accurate information and services in a professional manner allowing the council to make informed decisions affecting the quality of life of the residents of Revere.

### FY2024 Accomplishments

- The City Council approved Wonderland as the preferred site as the location for the Revere High School and corresponding construction bond authorization.
- The City Council approved a zoning ordinance establishing Smart Growth Overlay Districts to encourage the creation of affordable multi-family housing near transit-oriented neighborhoods in compliance with the MBTA Communities Act.
- The City Council approved a zoning ordinance establishing by-right home-based childcare regulations to be aligned with the Massachusetts Department of Early Education and Care which will provide the residents of Revere with essential support enabling parents to become productive members of the workforce.



### FY2025 Goals & Objectives

- 1) **Goal:** To provide effective public safety for our constituents.  
**Objective:** The City Council will work with the Mayor, Police, and Fire Departments to consider loan orders and other budget requests that will allow for improved public safety services in the community, especially traffic calming measures.  
**Mayoral Focus Area:** Provide Equitable Municipal Resources and Services, Achieving a Common Goal, Culture Based on Results, Benefitting Neighborhoods.
- 2) **Goal:** To ensure the City operates under a trim municipal budget.  
**Objective:** Due to the potential costs related to the construction of the new high school, the City Council will continue to thoroughly analyze all appropriation requests and work with the Mayor and Director of Finance to ensure that the City can operate within the tax levy.  
**Mayoral Focus Area:** Provide Equitable Municipal Resources and Services, Achieving a Common Goal, Culture Based on Results, Benefitting Neighborhoods, Fiscal Responsibility.

3) **Goal:** To reinvigorate the City’s central commercial corridor.

**Objective:** In conjunction with Planning & Community Development, to consider any zoning amendments and development projects based on the outcome of the Broadway Master Plan to encourage sustainable business and residential growth while making the central business district accessible and attractive to residents.

**Mayoral Focus Area:** Fostering Local Economic Development, Benefitting Neighborhoods.

**Performance Measures**

	<u>Calendar Year 2021</u>	<u>Calendar Year 2022</u>	<u>Calendar Year 2023</u>	<u>Projected Calendar Year 2024</u>
<b>Regular Meetings Held</b>	24	26	22	24
<b>Sub-Committee Meetings Held</b>	32	37	31	35
<b>Council Orders Reviewed</b>	417	351	286	300
<b>Ordinances Passed</b>	11	5	7	5
<b>Special Permits Reviewed</b>	7	11	10	10
<b>Loan Orders Approved</b>	3	4	10	5

**CITY OF REVERE: FY 2025 BUDGET SUMMARY  
CITY COUNCIL**

Org	Object	DESCRIPTION	FY2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Budget	FY 2024 Q3 YTD	FY2025 Dept Req	FY 2025 Mayor's Rec
011111	510100	PERMANENT SALARIES	211,338	199,565	199,241	192,318	159,420	278,000	278,000
011111	511100	LONGEVITY	30,267	25,604	25,970	28,200	21,075	29,800	29,800
011111	512400	STIPEND	79,200	73,916	70,292	72,000	52,800	79,200	79,200
011117	574100	OUTSIDE LEGAL SERVICES	-	-	-	10,000	2,378	10,000	10,000
<b>TOTAL</b>	<b>CITY COUNCIL</b>		<b>320,805</b>	<b>299,085</b>	<b>295,504</b>	<b>302,518</b>	<b>235,673</b>	<b>397,000</b>	<b>397,000</b>

111 - CITY COUNCIL

FY 2025

Job Title	New Position?	Bargain Unit?	Service Date	Yrs of Service at 6/30/25	15 Yr Step	FTE # of Hours	FTE	Base Salary Request	Other Salary	Clothing	Cell Phone Allowance	Travel Allowance	Total Salary	Total Salary Other Sources	Total Salary Appropriated
Council President	N	ELEC	01/01/22	3.50				28,000	7,200				35,200		35,200
City Councillor	N	ELEC	09/02/80	44.85				25,000	14,000				39,000		39,000
City Councillor	N	ELEC	10/15/89	35.73				25,000	12,800				37,800		37,800
City Councillor	N	ELEC	01/01/24	1.50				25,000	7,200				32,200		32,200
City Councillor	N	ELEC	01/14/21	4.46				25,000	7,200				32,200		32,200
City Councillor	N	ELEC	01/01/24	1.50				25,000	7,200				32,200		32,200
City Councillor	N	ELEC	01/01/24	1.50				25,000	7,200				32,200		32,200
City Councillor	N	ELEC	11/30/82	42.61				25,000	14,000				39,000		39,000
City Councillor	N	ELEC	01/01/70	55.53				25,000	14,000				39,000		39,000
City Councillor	N	ELEC	02/05/17	8.40				25,000	7,200				32,200		32,200
City Councillor	N	ELEC	01/01/97	28.51				25,000	11,000				36,000		36,000
								278,000	109,000	-	-	-	387,000	-	387,000
														OT	-
														Per Mayor	387,000

**City of Revere - Fiscal Year 2025 Budget**

**111 - CITY COUNCIL**

**Non-Payroll Expenditures**

Account Name	Account Number	Adopted FY 2024	Dep Req FY 2025	Mayor Req FY 2025	Difference
<u>Outside Legal Services</u>	011117-574100	10,000	10,000	10,000	-
	<b>Total Non Payroll Expenditures</b>	<u>10,000</u>	<u>10,000</u>	<u>10,000</u>	<u>-</u>
<b>Footnotes:</b>					

**Total Department Expenses**

	Adopted FY 2024	Dep Req FY 2025	Mayor Req FY 2025	Difference
Total Payroll Expenses	292,518	387,000	387,000	-
Total Non Payroll Expenses	10,000	10,000	10,000	-
<b>Total Department Expenses</b>	<u>302,518</u>	<u>397,000</u>	<u>397,000</u>	<u>-</u>

## 121 - Mayor

Contact Information: Patrick M. Keefe Jr., Mayor, 781-286-8111

Location: Revere City Hall, First Floor, 281 Broadway, Revere, 02151

### Mission Statement

The Mayor's Office is accountable for delivering equitable municipal resources and services for residents and business owners of Revere in a fiscally responsible manner.

To accomplish our mission, we will:

- Provide the highest quality of municipal services by upholding our core values of honesty, compassion, respect, inclusivity, and accountability.
- Approach all residents, business owners, visitors, and City Hall staff with respect to achieving a common goal, and provide equitable municipal resources and services for all;
- Curate and maintain the highest professional and ethical standards across all departments, and develop a culture based on results;
- Remain committed to fostering local economic development with the goal of benefitting our neighborhoods and residents, and see to it that our businesses are competitive in a 21<sup>st</sup> century economy, and;
- Respect our taxpayer dollars by embracing a sense of fiscal responsibility during decision-making processes.



### FY2024 Accomplishments

- Secured grant approval from the MSBA for the new Revere High School, soon to be located in place of the former Wonderland Dog Track, in collaboration with the Revere City Council.
- Hired for the positions of Mayor's Aide and Communications Associate.
- Formed the Mayor's Youth Advisory Council, a diverse committee of 9 local youths.
- Appointed the most diverse Boards and Commissions in the history of the City of Revere.
- Restructured the Department of Public Works, Department of Constituent Services (311), and Department of Talent and Culture to be able to better meet the needs of residents in the most fiscally responsible manner.
- Activated data collection procedures to help the City of Revere make budgetary and operational decisions based on data analysis.



- Implemented the 311 data collection system, QAlert, in the Mayor’s Office for easier resident access, as well as increased monitoring of work queues. Trained the Mayor’s Office staff on how to operate and monitor QAlert.
- Activated the Department of Diversity, Equity, and Inclusion to ensure that all residents of the City of Revere are adequately represented at City Hall.
- Initiated and implemented crucial Department Head and Cabinet Chief meetings to increase collaboration and communication across departments. Reactivated departmental staff meetings to eliminate silos when providing crucial information and services to Revere residents.
- Improved accessibility of City Hall and City Hall services by increasing hours of operation from 39 to 42 hours per week.
- Approved grant funding through the Department of Planning and Economic Development to support local businesses improving their facades.
- Created budgetary and practical efficiencies by combining Constituent Services and Consumer Affairs with 311, to help serve and assist both residents and consumers in Revere.

### **FY2025 Goals & Objectives**

- 1) **Goal:** To remain steadfast with the planning and development of our new high school facility.  
**Objective:** To remain on course to break ground on the new Revere High School, and to ensure that the project remains financially feasible and within the pre-existing budget. To involve all members of the City Council and School Committee in the financial planning process for this project, and offer opportunities for all stakeholders to review and discuss finances personally with the Mayor and Treasurer.  
**Mayoral Focus Area:** Achieving a Common Goal, Culture Based on Results, Fiscal Responsibility.
- 2) **Goal:** Climate resiliency and flood mitigation preparedness.  
**Objective:** To continue working with state and federal partners to plan and combat the impacts of climate change on our community, especially on our coastlines and within our marshlands. To engage in coastal resiliency and flood mitigation projects that promote safety and climate equity for our residents and properties.  
**Mayoral Focus Area:** Provide Equitable Municipal Resources and Services, Achieving a Common Goal, Culture Based on Results, Benefitting Neighborhoods.

- 3) **Goal:** Sustainable and affordable housing.  
**Objective:** To increase affordable housing stock citywide, by tapping into state and federal housing sites, and continuing to strengthen public and private partnerships. To continue incentivizing private development to increase the quantity of affordable housing units in the City.  
**Mayoral Focus Area:** Provide Equitable Municipal Resources and Services, Fostering Local Economic Development, Benefitting Neighborhoods.
  
- 4) **Goal:** To reduce traffic-related incidents, increase pedestrian safety, and increase dangerous driving enforcement throughout our community.  
**Objective:** To collaborate with public safety officials to enforce moving violations and implement increased speed reduction and dangerous driving measures through patrolling. To ensure that additional speed calming measures, such as speed tables and speed bumps, are installed where there are crucial needs.  
**Mayoral Focus Area:** Achieving a Common Goal, Culture Based on Results, Benefitting Neighborhoods.
  
- 5) **Goal:** To improve developmental culture across all City staff.  
**Objective:** To lead by example and promote a positive, respectful, and highly professional attitude and mindset through City Hall, starting with the Mayor’s Office. To work with the Human Resources Department to ensure that all department heads and staff are adequately trained and have consistent access to opportunities for professional development and personal growth.  
**Mayoral Focus Area:** Achieving a Common Goal, Culture Based on Results, Provide Equitable Municipal Resources and Services.

**Performance Measures**

	<b>FY2022</b>	<b>FY2023</b>	<b>FY2024</b>	<b>Projected FY2025</b>
<b>Newsletter Subscribers</b>	3,191	5,911	--	6,000
<b>Newsletters Sent</b>	47	52	48	52
<b>City of Revere Facebook Visits</b>	45,703	55,000	99,700	110,000
<b>City of Revere Facebook Reach</b>	155,254	200,000	470,700	550,000

**CITY OF REVERE: FY 2025 BUDGET SUMMARY  
MAYOR'S OFFICE**

Org	Object	DESCRIPTION	FY2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Budget	FY 2024 Q3 YTD	FY2025 Dept Req	FY 2025 Mayor's Rec
011211	510100	PERMANENT SALARIES	460,145	466,367	493,123	504,662	283,441	576,759	576,759
011211	511100	LONGEVITY	-	-	-	-	-	2,000	2,000
011211	512301	EDUCATIONAL INCENTIVE	173	500	-	4,000	426	14,177	14,177
011211	516600	SICK LEAVE BB	3,627	3,797	-	-	-	-	-
011212	525000	CONTRACTED SERVICES	5,180	85,170	100,000	100,000	35,000	65,000	65,000
011212	529000	RSRVE-CONTRACT NEG.	11,128	523,000	500,000	-	-	1,000,000	1,000,000
011214	540000	OFFICE SUPPLIES	28,552	6,346	15,000	15,000	6,082	12,500	12,500
011217	572200	MAYOR MUNICIPAL	-	33,749	35,000	35,000	11,508	35,000	35,000
011218	580021	CAPITAL OUTLAY	-	49,866	-	-	-	-	-
<b>TOTAL</b>	<b>MAYOR'S OFFICE</b>		<b>508,806</b>	<b>1,168,795</b>	<b>1,143,123</b>	<b>658,662</b>	<b>336,457</b>	<b>1,705,436</b>	<b>1,705,436</b>

121 - MAYOR'S OFFICE

FY 2025

Job Title	New Position?	Bargain Unit?	Service Date	Yrs of Service at 6/30/25	15 Yr Step	FTE # of Hours	FTE	Base Salary Request	Other Salary	Clothing	Cell Phone Allowance	Travel Allowance	Total Salary	Total Salary Other Sources	Total Salary Appropriated
<b>Per Mayor</b>															
Mayor	N	ELEC	01/01/16	9.50		39.0	1.00	167,500	1,000				168,500		168,500
Chief of Staff	N	EXEMPT	01/10/22	3.47		39.0	1.00	135,698	10,177				145,875		145,875
Executive Secretary	N	EXEMPT	02/17/16	9.37		39.0	1.00	80,424	1,000				81,424		81,424
Mayor's Aide	N	EXEMPT	01/08/24	1.48		39.0	1.00	59,999	2,000				61,999		61,999
Communication Associate	N	EXEMPT	01/24/24	1.43		39.0	1.00	64,339	2,000				66,339		66,339
							5.00	507,960	16,177	-	-	-	524,137	-	524,137
														<b>Other PT Salaries</b>	68,799
														<b>OT</b>	
														<b>Per Mayor</b>	<b>592,936</b>

**City of Revere - Fiscal Year 2025 Budget**

**121 - MAYOR'S OFFICE**

**Non-Payroll Expenditures**

Account Name	Account Number	Adopted FY 2024	Dep Req FY 2025	Mayor Req FY 2025	Difference
<u>Contracted Services</u>	011212-525000	100,000	65,000	65,000	-
Communications.					
<u>Reserve - Contract Negotiations</u>	011212-529000	-	1,000,000	1,000,000	-
<u>Office Supplies</u>	011214-540000	15,000	12,500	12,500	-
<u>Mayor Municipal</u>	011217-572200	35,000	35,000	35,000	-
	<b>Total Non Payroll Expenditures</b>	<b>150,000</b>	<b>1,112,500</b>	<b>1,112,500</b>	<b>-</b>
<b>Footnotes:</b>					

**Total Department Expenses**

	Adopted FY 2024	Dep Req FY 2025	Mayor Req FY 2025	Difference
Total Payroll Expenses	508,662	592,936	592,936	-
Total Non Payroll Expenses	150,000	1,112,500	1,112,500	-
<b>Total Department Expenses</b>	<b>658,662</b>	<b>1,705,436</b>	<b>1,705,436</b>	<b>-</b>

## 125 - Human Resources

Contact Information: Lina Tramelli, Director, 781-286-8202

Location: Revere City Hall, 2<sup>nd</sup> Floor, 281 Broadway, Revere, 02151

### Department Description

The Human Resources Department strives to continually enhance the professional development and well-being of our employees. We aim to foster a culture of continuing growth, learning, and collaboration, empowering our workforce to achieve their full potential. By prioritizing employee satisfaction and engagement, we contribute not only to the success of individuals but also to the overall prosperity and vitality of the Revere community. Through our dedication to service excellence, the Human Resources Department is committed to creating a supportive, diverse, and inclusive environment amongst new employees and current employees to help them succeed on their roles, while enjoying the opportunity to provide services to the residents of Revere.

### Mission Statement

To provide the best possible services to city and school employees, retirees, surviving spouses, and residents of Revere.

### FY2024 Accomplishments

- Ensured compliance with State and Federal Labor laws and regulations.
- Supported and managed employees' benefits for over 1,300 school employees, more than 400 FT City employees, more than 400 retirees, including teachers and more than 150 surviving spouses.
- Developed and implemented supportive programs and trainings initiatives aimed not only to retain employees but also to foster their achievements and contribute to the overall success of both employees and the City. For example, De-escalation and First Amendment training, FMLA training, Disciplinary Process, CDL, Hoisting License, DEI training, MCPPO Designation, Fire Hydrant training, monthly trainings for ISD (Building, Sanitation - Health, Plumbing, Electrical), management for Civil Service employees.
- Made refinements to the employee on-boarding and off-boarding process.
- Provided tools for professional development.
- Negotiated and implemented competitive benefits packages, improving overall satisfaction and retention.
- Upgraded job descriptions to attract a broader pool of candidates.
- Set up professional and personal development training courses, leading to improving employee performance and productivity, and better serving the public.
- Applied for a MA Safety Grant -- Revere was awarded \$2,000.
- Employee recognition and appreciation – Wellness events, Employee of the Month.



- Revere Community School has made significant progress to help Revere residents learn the English language and prepare to enter the workforce. During FY 2024 fiscal year from July 2023 to date, Revere Community School offered over 100 courses including English language, HiSET, Citizenship and computer classes to 1,890 learners/participants.
- We offered 26 digital literacy training courses to over 385 individuals, including children and seniors, and gave out over 329 Free Chromebooks, 232 Wi-Fi and 15-internet service to families.
- To increase digital equity in Revere and other cities, Revere Community School was awarded over \$200,000 as a sub-grantee of Teach Goes Home and Masshire Metro North to increase our capacity to help many Revere residents gain more digital accessibility; ultimately helping to close the digital divide that exists in Revere.
- Development of a city DEI Webpage.
- Distribution of Interpretation Devices
- DEI Framework
- Four Leadership DEI Workshops & Trainings (Historical Legacies of Oppression, Cycle of Socialization, Foundations of Unconscious Bias, Foundations of Courageous Conversations)
- Collaborated with IT and Youthworks for Digital Equity Grant
- Flag Raising Policy
- Creating a Language Access Policy for the City of Revere, which sets a framework for ensuring that language barriers are addressed effectively within the city's services and communication channels, which is crucial for promoting inclusivity and accessibility.
- Hosted the Ramadan Iftar Dinner at the senior center last year to display and connect different cultures
- Coordinating translation and interpretation for the three major languages (Arabic, Spanish, Portuguese) further demonstrates the commitment to bridging language gaps and facilitating communication between the community and the city government.



## FY2025 Goals & Objectives

- 1) **Goal:** Activate or create an Employee Self-service Platform through MUNIS.  
**Objective:** Implementing a web-based Employee Self-Service Page empowers employees to conveniently access a wide array of benefits and resources, including payroll details, benefits information, time accruals, training modules, and more, from any device and at any time. Additionally, employees can easily update personal information, upload educational achievements, view performance evaluations, and

participate in surveys. Furthermore, this platform extends support to retirees, enabling them to conveniently manage their health benefits payments online.

**Mayoral Focus Area:** Provide Equitable Municipal Resources and Services, Achieving a Common Goal, Culture Based on Results.

- 2) **Goal:** Deliver a range of professional, personal, and cultural training programs aimed at bolstering retention rates, enhancing productivity, and elevating customer service standards.

**Objective:** Equip employees with tailored professional training to enhance job proficiency, fostering increased productivity. By facilitating professional development opportunities, we empower employees to feel more confident in their roles, thereby improving overall productivity, enhancing customer service delivery, and customizing City services to better meet resident needs. Additionally, cultural training initiatives cultivate a deeper understanding of our community and collaborators, enabling employees to deliver superior customer service and collaborate more effectively as team members.

**Mayoral Focus Area:** Provide Equitable Municipal Resources and Services, Achieving a Common Goal, Culture Based on Results.



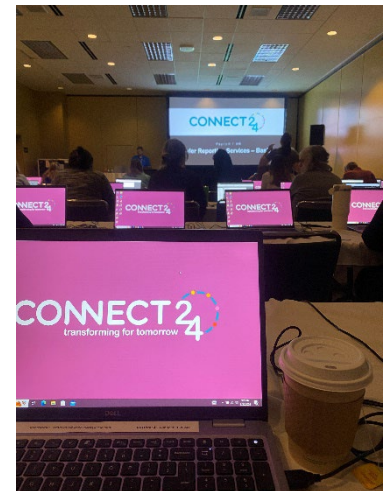
- 3) **Goal:** Learn and utilize the Munis Payroll and Human Resources module

**Objective:** Full implementation of the MUNIS system will allow the HR Department to produce and analyze HR related data which, in turn provides the ability to make informed data driven decisions regarding HR policy and practices.

**Mayoral Focus Area:** Provide Equitable Municipal Resources and Services, Achieving a Common Goal, Culture Based on Results, Fiscal Responsibility.

- 4) **Goal:** Continue training department heads and managers on the progressive discipline and support process.

**Objective:** Implementing effective performance management programs is pivotal in driving heightened productivity and employee engagement. By fostering collaboration between department heads and the HR department, organizations ensure equitable and consistent handling of employee relations matters, thus mitigating potential employment liabilities for the City. This collaborative approach not only bolsters the credibility of the progressive discipline process but also increases the likelihood of positive outcomes. Additionally, it is imperative for





department heads to be equipped with the knowledge and skills to provide support to employees, fostering productivity and facilitating positive changes in working practices.

**Mayoral Focus Area:** Provide Equitable Municipal Resources and Services, Achieving a Common Goal, Culture Based on Results.

- 5) **Goal:** Promote physical, mental, and emotional well-being among employees and increase employee participation within FY2025.

**Objective:** Organize and execute wellness events aimed at promoting physical, mental, and emotional well-being among employees. These events may include workshops, fitness challenges, health screenings, and stress management sessions. Plan and coordinate various employee appreciation initiatives to recognize and celebrate the contributions of employees. This may include organizing appreciation lunches, breakfasts, issuing personalized thank-you notes, and implementing employee recognition programs such as the Employee of the Month.

**Mayoral Focus Area:** Provide Equitable Municipal Resources and Services, Achieving a Common Goal, Culture Based on Results.



- 6) **Goal:** Conduct research on additional software to augment the Human Resource department's capabilities.

**Objective:** Fully utilize the software programs currently available and determine if there are additional needs.

**Mayoral Focus Area:** Modernization and personalization of City Services, Fiscal Responsibility.

- 7) **Goal:** Offer a variety of classes catering to the most in-demand areas.

**Objective:** At RCS, there is a higher demand for both the ESOL and computer training classes; near the end of June, there were 150 applicants on the wait list, including 43 who are already on the list for September 2024 classes. Design programs that cater to our students' needs (career, higher education, more classes both morning and evening- being more flexible).

**Mayoral Focus Area:** Provide Equitable Municipal Resources and Services, Achieving a Common Goal



8) **Goal:** Increase Language Access

**Objective:** Work towards expanding the number of languages covered under the Language Access Policy, ensuring that a wider range of linguistic communities within Revere have equitable access to city services and information.

**Mayoral Focus Area:** Provide Equitable Municipal Resources and Services, Achieving a Common Goal, Value Diversity

9) **Goal:** Enhance Community Outreach

**Objective:** Develop targeted outreach strategies to reach underrepresented linguistic communities and ensure they are aware of available resources, services, and events.

**Mayoral Focus Area:** Provide Equitable Municipal Resources and Services, Achieving a Common Goal

10) **Goal:** Continue relevant Professional Development.

**Objective:** Pursue opportunities for professional development and training in language access, community engagement, and cultural competency. This could include attending workshops, conferences, or obtaining relevant certifications to further enhance my skills and knowledge in serving diverse communities effectively.

**Mayoral Focus Area:** Provide Equitable Municipal Resources and Services, Uphold Professional and Ethical Standards, Achieving a Common Goal



**CITY OF REVERE: FY 2025 BUDGET SUMMARY**  
**HUMAN RESOURCES**

Org	Object	DESCRIPTION	FY2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Budget	FY 2024 Q3 YTD	FY2025 Dept Req	FY 2025 Mayor's Rec
011251	510100	PERMANENT SALARIES	177,849	163,287	138,947	151,605	130,808	586,197	377,143
011251	511100	LONGEVITY	1,597	-	-	-	-	-	-
011251	512301	EDUCATIONAL INCENTIVE	12,550	5,127	5,171	14,906	10,982	28,523	25,956
011251	512400	STIPEND	-	-	900	1,800	138	14,860	11,060
011251	516600	SICK LEAVE BB	15,818	1,202	-	-	1,646	-	-
011252	512100	MEDICARE TAXES	(1)	-	-	-	(5)	-	-
011252	525000	CONTRACTED SERVICES	17,210	-	-	-	0	55,000	55,000
011252	526100	EMPLOYEE TRAINING	-	41,288	150,000	100,000	28,934	150,000	80,000
011254	540000	OFFICE SUPPLIES	1,471	1,741	1,500	1,500	1,091	4,000	4,000
011257	570000	OTHER EXPENSES	2,053	7,169	7,500	7,500	2,851	7,500	7,500
011257	570001	EMPLOYEE RECOGNITION	-	1,533	10,000	35,000	8,984	50,000	35,000
011257	570100	COMMUNITY SCHOOL	-	-	-	-	-	30,000	-
011257	574100	OUTSIDE LEGAL SERV	79,801	110,000	83,000	110,000	80,344	132,000	90,000
<b>TOTAL</b>	<b>HUMAN RESOURCES</b>		<b>308,347</b>	<b>331,347</b>	<b>397,018</b>	<b>422,311</b>	<b>265,774</b>	<b>1,058,080</b>	<b>685,659</b>

125 - HUMAN RESOURCES

FY 2025

Job Title	New Position?	Bargain Unit?	Service Date	Yrs of Service at 6/30/25	15 Yr Step	FTE # of Hours	FTE	Base Salary Request	Other Salary	Clothing	Cell Phone Allowance	Travel Allowance	Total Salary	Total Salary Other Sources	Total Salary Appropriated	
<b>Per Mayor</b>																
HR Director	N	EXEMPT	03/23/23	2.27		39.0	1.00	101,542	10,822				112,364		112,364	
Senior Generalist and Supervisor	N	EXEMPT	05/07/18	7.15		39.0	1.00	82,647	5,908				88,555	17,711	70,844	
Health Benefits Administrator	N	EXEMPT	09/26/22	2.76		39.0	1.00	69,094	-				69,094	69,094	-	
Director of Diversity, Equity & Inclus	N	A	01/22/24	1.44		39.0	1.00	108,961	5,000		360	4,800	119,121		119,121	
Language Access Specialist	N	B	03/02/20	5.33		39.0	1.00	60,888	2,000				62,888	31,444	31,444	
ADA Coordinator	Y	B	11/14/16	8.63		39.0	1.00	60,888	-				60,888	60,888	-	
Program Manager/Revere Comm Sc	N	B	07/01/19	6.00		39.0	1.00	72,260	8,126				80,386		80,386	
							7.00	556,280	31,856	-	360	4,800	593,296	179,137	414,159	
														<b>Part time other Per Mayor</b>		<b>414,159</b>

**City of Revere - Fiscal Year 2025 Budget**

**125 - HUMAN RESOURCES**

**Non-Payroll Expenditures**

Account Name	Account Number	Adopted FY 2024	Dep Req FY 2025	Mayor Req FY 2025	Difference
<b>Contracted Services *</b>	011252-525000	-	55,000	55,000	-
Initiatives and Programming Support					
Translation Services					
ASL Interpretation					
Interactive Technology Services			-		
<b>Employee Training</b>	011252-526100	100,000	150,000	80,000	(70,000)
Professional Development, Babson program. certifications, etc					
<b>Office Supplies</b>	011254-540000	1,500	4,000	4,000	-
Office supplies					
<b>Other Expenses</b>	011257-570000	7,500	7,500	7,500	-
Recruitment					
Newspaper advertisements.					
<b>Community School **</b>	011257-570000	-	30,000	-	(30,000)
<b>Employee Recognition &amp; Team Building</b>	011257-570001	35,000	50,000	35,000	(15,000)
<b>Outside Legal Services</b>	011257-574100	110,000	132,000	90,000	(42,000)
Labor Counsel					
Other legal specialists					
<b>Total Non Payroll Expenditures</b>		<u>254,000</u>	<u>428,500</u>	<u>271,500</u>	<u>(157,000)</u>
<b>Footnotes:</b>					
* Previously budgeted in Talent & Culture budget.					
** Funded through revolving fund in FY2025.					

**Total Department Expenses**

	Adopted FY 2024	Dep Req FY 2025	Mayor Req FY 2025	Difference
Total Payroll Expenses	168,311	629,580	414,159	(215,421)
Total Non Payroll Expenses	254,000	428,500	271,500	(157,000)
<b>Total Department Expenses</b>	<u>422,311</u>	<u>1,058,080</u>	<u>685,659</u>	<u>(372,421)</u>

## 127 – Constituent Services/Revere 311

Contact Information: Nicholas Romano, Constituent Service Director, 781-286-8311

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

### Mission Statement

To improve the interaction between city government and residents through improved constituent experience, expanded use of technology, and utilizing data and systems change to drive city performance.

### FY2024 Accomplishments

- Assisted tens of thousands of residents with professional customer service in a timely and efficient manner.
- Onboarded new staff further diversifying the office. The Revere 311 team can now natively provide Spanish, Haitian-Creole, and French language services.
- Department Collaboration - Improved functional collaborations with various departments to make resources and city staff more easily accessible to the public.
- Enhanced resident services - Revere 311 assisted over a thousand residents in face-to-face interactions at the Resident Services Window.
- Engaged residents through a variety of community-based initiatives, such as the Holiday Light Contest; such initiatives familiarize residents with the 311 department and drives traffic to the city website and 311 app.
- Overhauled the 311 App - The Revere 311 app was updated with a brand-new UI interface, quality-of-life improvements and multiple language support.



### FY2025 Goals & Objectives

- 1) **Goal:** Improve communications to residents.

**Objective:** Collaborate with the DPW and other City departments to improve communications to residents when service requests are closed. Most important, ensure requests being marked as complete are completed, and the service was delivered.

**Mayoral Focus Area:** Provide Equitable Municipal Resources and Services, Achieving a Common Goal, Culture Based on Results, Benefitting Neighborhoods.

- 2) **Goal:** Increase accessibility through technology.  
**Objective:** The 311 department can already be reached through various channels; online, app, email, and phone call. Explore new technology and software such as online text chat to add an additional channel to improve ease of access to the 311 system.  
**Mayoral Focus Area:** Provide Equitable Municipal Resources and Services.
- 3) **Goal:** Expand 311 presence.  
**Objective:** Raise awareness in the community to increase engagement with the Revere 311 office, and overall reach a broader audience in the community to maximize the number of residents interacting with their city government.  
**Mayoral Focus Area:** Provide Equitable Municipal Resources and Services, Benefitting Neighborhoods.
- 4) **Goal:** Improve 311 system.  
**Objective:** Conduct an audit of all existing service request types in the 311 system to assess usage of each and potentially consolidate request types to improve internal operations and for data reporting purposes.  
**Mayoral Focus Area:** Provide Equitable Municipal Resources and Services, Culture Based on Results, Benefitting Neighborhoods.
- 5) **Goal:** Unify Constituent Services.  
**Objective:** Bridge the connection between the Consumer Affairs office and Revere 311 to expand services under one Constituent Service Office.  
**Mayor Focus Area:** Provide Equitable Municipal Resources and Services, Achieving a Common Goal, Culture Based on Results, Benefitting Neighborhoods.
- 6) **Goal:** Increase awareness and engagement of consumer protections programming to non-English speakers.  
**Objective:** To reduce the number of non-English speakers who fall victim to fraudulent offers and scams targeting vulnerable populations.  
**Mayor Focus Area:** Provide Equitable Municipal Resources and Services, Benefitting Neighborhoods.

Performance Measures

	FY 2022	FY 2023	Projected FY 2024	Projected FY 2025
<b>Constituent Service (311) Calls Received</b>	38,497	30,420	34,918	36,664
<b>Constituent (311) Service Requests Opened</b>	7,714	6,125	6,692	6,893
<b>Constituent (311) Service Requests Closed</b>	7,595	5,991	7,308	7,527
<b>% Requests Closed <i>Excluding ISD Requests</i></b>	99.8%	98.0%	98.0%	98.2%
<b>% 311 Requests Online <i>Web+Mobile</i></b>	28.7%	28.3%	27.4%	27.9%
<b>% Of Calls with Waiting Time &lt;45 sec</b>	83%	92%	93%	93%
<b>% Of Callers Using Spanish Que</b>	8.5%	5.6%	5.7%	6.0%
<b>Total Emails Received</b>	6,107	5,666	5,174	5,433
<b>Residents Serviced at 311 Window</b>	-	389	1,152	1,267
<b>% Residents Served at 311 Window in Another Language</b>	-	6%	12%	17%
<b>Rodent-related Constituent Service Calls</b>	132	314	313	307
<b>Rodent Waivers Submitted</b>	151	315	310	320
<b>Rodent Services Provided</b>	3,552	1,802	1,596	1,400
<b>Trash App Installations</b>	4,260	5,384	6,491	6,816
<b>Trash Schedule Views</b>	291,813	177,549	174,057	182,759.8
<b>Public Input Subscribers</b>	4,829	5,790	5,953	6,250
<b>Webpage Users</b>	509,281	394,448	397,946	409,884
<b>Consumer Affairs: Cases Mediated</b>	522	409	562	590
<b>Consumer Affairs: Amount of Money Recovered for Consumers</b>	\$246,000	\$228,359	\$295,008	\$309,758



**CITY OF REVERE: FY 2025 BUDGET SUMMARY  
CONSTITUENT SERVICES/ REVERE 311**

Org	Object	DESCRIPTION	FY2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Budget	FY 2024 Q3 YTD	FY2025 Dept Req	FY 2025 Mayor's Rec
011271	510100	PERMANENT SALARIES	285,790	358,529	353,018	281,417	203,686	301,587	230,039
011271	510101	OTHER SALARIES	-	1,440	-	-	-	-	-
011271	510900	OVERTIME	(1,545)	3,665	5,000	5,000	534	5,000	12,000
011271	512301	EDUCATIONAL INCENTIVE	15,883	16,500	16,982	10,566	6,260	9,125	9,125
011272	520900	TELEPHONE/COMMUNICATIONS	1,689	-	-	-	-	-	-
011272	522400	COMPUTER OPERATIONS	182,733	263,676	273,550	273,550	231,897	71,500	71,500
011272	525000	CONTRACTED SERVICES	12,154	27,588	20,000	20,000	5,000	20,000	10,000
011274	540000	OFFICE SUPPLIES	3,513	6,053	6,280	6,280	3,930	11,000	11,000
<b>TOTAL</b>	<b>CONSTITUENT SERVICES/ REVERE 311</b>		<b>500,219</b>	<b>677,451</b>	<b>674,830</b>	<b>596,813</b>	<b>451,308</b>	<b>418,212</b>	<b>343,664</b>

127 - CONSTITUENT SERVICES/ REVERE 311

FY 2025

Job Title	New Position?	Bargain Unit?	Service Date	Yrs of Service at 6/30/25	15 Yr Step	FTE # of Hours	FTE	Base Salary Request	Other Salary	Clothing	Cell Phone Allowance	Travel Allowance	Total Salary	Total Salary Other Sources	Total Salary Appropriated
<b>Per Mayor</b>															
Director of Constituent Services	N	A	01/03/18	7.49		39	1.00	95,000	7,125				102,125	50,000	52,125
Call Center Representative	N	B	01/27/21	4.42		39	1.00	52,612	-				52,612		52,612
Call Center Representative	N	B	12/01/22	2.58		39	1.00	52,612	2,000				54,612		54,612
Call Center Representative	N	B	09/21/23	1.78		39	1.00	52,606	-				52,606	26,303	26,303
Clerk II	N	B	01/04/22	3.49		39	1.00	52,612	900				53,512		53,512
Consumer Advocate	N	B	09/21/23	1.78		39	1.00	44,488	-				44,488	44,488	-
							6.00	349,930	10,025	-	-	-	359,955	120,791	239,164
														OT	12,000
														Per Mayor	251,164

**City of Revere - Fiscal Year 2025 Budget**

**127 - CONSTITUENT SERVICES/ REVERE 311**

**Non-Payroll Expenditures**

Account Name	Account Number	Adopted FY 2024	Dep Req FY 2025	Mayor Req FY 2025	Difference
<b>Computer Operations</b>	011272-522400	273,550	71,500	71,500	-
CitizenServe for epermitting *		79,800	-	-	
Laserfiche *		65,000	-	-	
Tolemi *		20,000	-	-	
<b>Public Input</b>		33,000	33,000	33,000	
<b>Qalert Software for 311 CRM</b>		17,500	17,500	17,500	
<b>Aptuitiv</b>		6,500	6,500	6,500	
Drone Ops*		3,000	-	-	
Zoom *		8,000	-	-	
<b>Hyperreach</b>		14,500	14,500	14,500	
Publicity *		7,500	-	-	
IronMountain *		5,500	-	-	
Data Visualization Software (ie, Flourish) *		10,500	-	-	
OneSpan *		2,750	-	-	
<b>Contracted Services</b>	011272-525000	20,000	20,000	10,000	(10,000)
Collins Center		10,000	10,000	10,000	
Civic Engagement Tech Services		10,000	10,000	-	
<b>Office Supplies</b>	011274-540000	6,280	11,000	11,000	-
Misc Office supplies/ printing.			6,000		
Outreach Materials *			5,000		
<b>Total Non Payroll Expenditures</b>		<u>299,830</u>	<u>102,500</u>	<u>92,500</u>	<u>(10,000)</u>
<b>Footnotes:</b>					
* Moved to IT Budget.					
** Consumer affairs budget combined with Constituent Services in FY2025.					

**Total Department Expenses**

	Adopted FY 2024	Dep Req FY 2025	Mayor Req FY 2025	Difference
Total Payroll Expenses	296,983	315,712	251,164	(64,548)
Total Non Payroll Expenses	299,830	102,500	92,500	(10,000)
<b>Total Department Expenses</b>	<u>596,813</u>	<u>418,212</u>	<u>343,664</u>	<u>(74,548)</u>

## 135 – Chief Financial Officer, Auditing, & Budget

Contact Information: Richard Viscay, CFO, Auditor & Budget Director, 781-286-8131

Location: Revere City Hall, First Floor, 281 Broadway, Revere, 02151

### **Mission Statement**

To maintain and present a complete and accurate financial statement of the City of Revere's financial condition and to examine all bills and payrolls prior to payment to ensure any claims upon the Treasury's warrant are not fraudulent, unlawful, or excessive.

### **Department Description**

The Chief Financial Officer (CFO) is the centralized financial management organization for the City. The CFO also serves as the City Auditor and Budget Director. The primary role of the CFO is to ensure the execution of the CFO's vision and strategy, oversee financial reform where needed, and to implement continuous improvements to ensure efficient and effective financial functions for all city departments.

The Auditor's Office is responsible for the City's accounting and financial records, by verifying appropriations for all purchase orders, processing invoices for payments, approving all payrolls and other warrants, balancing monthly appropriation reports and other financial reporting as governed by Federal and State governments agencies.

The Auditor is responsible for the coordination of the annual independent audit of the City and is also responsible for providing revenue and expenditures reports for all City's Departments and Elected Officials. Whenever applicable, the Auditor shall make recommendations to the Mayor regarding the City's financial condition and internal controls that he deems appropriate.

### **FY2024 Accomplishments**

- Received the GFOA's Distinguished Budget Award for the FY2024 budget document for the tenth consecutive year.
- Submitted annual reports to the MA Department of Revenue on a timely basis– Schedule A, Balance Sheet Checklist and Combined Balance Sheet, Tax Rate Recapitulation, Statement of Indebtedness, Outstanding Receivables, Snow and Ice Data Sheet.
- Closed books and had City audit completed on a timely basis.
- Oversaw the City's independent audit in accordance with the Government Finance Officers Association's (GFOA) Certificate of Achievement of Excellence in Financial Reporting (CAFR) to show that the City and the Auditor's office will go beyond the minimum requirements of Generally Accepted Accounting Principles (GAAP) to prepare comprehensive annual financial statements and reports that evidence the spirit of transparency and full disclosure.

- Updated all departmental revolving funds in accordance with Massachusetts General Law Chapter 44 Section 53 E ½, as amended by the Municipal Modification Act, which ordained departmental revolving funds and how they are to be administered.
- Completed the implementation of converting the Treasurer/Collector and Water/Sewer Department financial software from Govern to MUNIS, which now allows all financial software used between all finance departments to be integrated, allowing for more efficient operations and less manual transactions.
- Continued to reduce full-time equivalents (FTE's) in finance departments including Treasurer/Collector, Auditing, and Assessing due to the technological advances made in our financial software as well as other operational changes creating more efficient operations.
- Successfully decentralized accounts payable functions to all city departments, allowing for more efficient warrant processing.
- Added cyber security insurance to our policy in FY24 to cover the City and Schools in the event of a cyber-attack.
- Successful oversight, reporting, and compliance with State and Local Fiscal Recovery Funds (SLFRF) according to the U.S. Treasury requirements, projects including:
  - Water main system improvements/replacements, stormwater Infrastructure, hydrant replacements - \$6.4M
  - Public sector workforce costs across various City departments - \$5.0M
  - To stabilize the increase in water and sewer enterprise costs - \$3.0M
  - 1x ladder truck and 2x pumper fire trucks - \$3.0M
  - Sidewalk infrastructure - \$2.2M
  - Health and wellness center - \$2.2M
  - Responding to the Covid public health emergency, including vaccination and testing, behavioral health, and homelessness initiatives - \$1.4M
  - Housing relief payments for owner occupied properties - \$1.3M
  - Small business support: Restaurant recovery program, technical assistance, wayfinding, and signage/storefront façade improvements - \$1.0M
  - Senior center capital improvements - \$900K
  - Travel and tourism - \$821K
- Successfully negotiated an agreement with the Public Employee Committee (PEC) to reduce the City's contribution for health insurance beginning in FY2025.
- Successfully negotiated one-year agreements with Local 22 for Unit A (management) and Unit B (labor), as well as negotiated a new multi-year agreement with AFSCME for crossing guards.

## FY2025 Goals & Objectives

- 1) **Goal:** Formalize written policies and procedures for all financial departments that handle cash and accounts receivables, as well as standardize operational procedures for all accounting and budgeting throughout the City.  
**Objective:** To professionalize the financial operations of the City and to serve as a training manual for both new and existing employees.  
**Mayoral Focus Area:** Achieving a Common Goal, Culture Based on Results, Fiscal Responsibility.
- 2) **Goal:** Implement new technology citywide for time and attendance, beginning with the Department of Public Works and continuing with all departments citywide.  
**Objective:** To eliminate timely/cumbersome manual processes, including punch clocks, manual overtime slips and time off requests and using technology and workflow for all tracking of time, overtime worked, and for requesting and approving vacation and personal time requests.  
**Mayoral Focus Area:** Achieving a Common Goal, Culture Based on Results, Fiscal Responsibility.
- 3) **Goal:** Perform City-wide fraud risk assessment as well as specific departmental audits to help identify, assess, and evaluate fraud risk.  
**Objective:** To ensure that the City has effective systems in place to prevent fraud against cash, inventory, payroll, accounts payable, and other areas that may arise.  
**Mayoral Focus Area:** Provide Equitable Municipal Resources and Services, Achieving a Common Goal, Culture Based on Results, Fiscal Responsibility.
- 4) **Goal:** Promote training and continuing education for all staff members.  
**Objective:** To ensure the staff of the auditing and budgeting department are maximizing their abilities as well as to serve the City and its stakeholders professionally and precisely.  
**Mayoral Focus Area:** Provide Equitable Municipal Resources and Services, Achieving a Common Goal, Culture Based on Results.
- 5) **Goal:** Execute random audits on internal departments.  
**Objective:** To ensure they are following financial policies and procedures and to establish best business practices as it relates to all financial transactions of city departments.  
**Mayoral Focus Area:** Provide Equitable Municipal Resources and Services, Achieving a Common Goal, Culture Based on Results, Fiscal Responsibility.

Performance Measures

	<b>Actual FY 2021</b>	<b>Actual FY 2022</b>	<b>Actual FY 2023</b>	<b>Estimated FY 2024</b>	<b>Projected FY 2025</b>
<b>Free Cash Certified (General Fund)</b>	\$ 1,329,154	\$1,573,554	\$5,924,275	\$3,665,974	\$4,000,000
<b>Retained Earnings Certified (Water/Sewer)</b>	\$ 655,295	\$1,164,756	\$2,236,464	\$284,320	\$1,000,000
<b>General Fund Stabilization Fund Balance</b>	\$ 8,893,727	\$9,333,931	\$9,177,416	\$9,841,838	\$10,500,000
<b>Capital Improvement Stabilization Fund Balance</b>	\$358,316	\$117,004	\$441,411	\$200,000	\$350,000
<b>OPEB Liability Fund Balance</b>	\$1,144,274	\$1,432,729	\$1,673,859	\$1,923,859	\$2,173,859
<b>Water and Sewer Stabilization Fund Balance</b>	\$ 7,479,430	\$5,744,175	\$5,115,660	\$5,189,571	\$6,000,000

**CITY OF REVERE: FY 2025 BUDGET SUMMARY  
CHIEF FINANCIAL OFFICER, AUDITOR & BUDGET DIRECTOR**

Org	Object	DESCRIPTION	FY2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Budget	FY 2024 Q3 YTD	FY2025 Dept Req	FY 2025 Mayor's Rec
011351	510100	PERMANENT SALARIES	389,237	409,576	421,985	498,169	373,106	530,455	508,556
011351	510900	OVERTIME	-	532	10,000	10,000	1,700	10,000	5,000
011351	511100	LONGEVITY	6,115	7,334	8,500	9,500	6,396	9,300	9,300
011351	512301	EDUCATIONAL INCENTIVE	29,403	34,098	34,886	33,663	24,909	45,414	45,481
011351	516600	SICK LEAVE BB	4,160	6,184	-	-	6,315	-	-
011352	520301	TELEPHONE	(134,755)	134,755	-	-	232,274	-	-
011352	522800	AUDIT & ACCOUNTING SERVICES	62,710	76,880	88,100	88,100	45,700	88,100	88,100
011352	523440	PRINTING & MAILING	2,679	4,374	3,000	3,000	3,265	3,000	3,000
011352	525000	CONTRACTED SERVICES	26,520	22,338	35,100	35,100	33,722	35,100	35,100
011354	540000	OFFICE SUPPLIES	10,881	9,946	10,000	10,000	10,202	10,000	10,000
011357	570900	INSURANCE	171,873	-	-	-	-	-	-
011358	580021	CAPITAL OUTLAY	-	196,432	-	-	12,182	-	-
<b>TOTAL</b>	<b>AUDITING DEPARTMENT</b>		<b>568,823</b>	<b>902,448</b>	<b>611,571</b>	<b>687,532</b>	<b>749,771</b>	<b>731,369</b>	<b>704,537</b>



135 - CHIEF FINANCIAL OFFICER, AUDITOR and BUDGET DIRECTOR

FY 2025

Job Title	New Position?	Bargain Unit?	Service Date	Yrs of Service at 6/30/25	15 Yr Step	FTE # of Hours	FTE	Base Salary Request	Other Salary	Clothing	Cell Phone Allowance	Travel Allowance	Total Salary	Total Salary Other Sources	Total Salary Appropriated
<b>Per Mayor</b>															
Chief Financial Officer/ Auditor/ Buc	N	EXEMPT	02/01/99	26.43	X	39.0	1.00	166,587	20,459				187,046	-	187,046
Assistant Budget Director	N	EXEMPT	06/13/11	14.06		39.0	1.00	93,429	18,407				111,836	10,000	101,836
Grant Admin/ Internal Auditor	N	EXEMPT	12/20/17	7.53		39.0	1.00	102,955	11,706				114,661	17,199	97,462
Assistant Auditor	N	B	08/02/04	20.92	X	39.0	1.00	82,524	10,489				93,013	-	93,013
Special Assistant	N	B	11/05/12	12.66		39.0	1.00	72,260	8,220				80,480	-	80,480
							5.00	517,755	69,281	-	-	-	587,036	27,199	559,837
														<b>PT Intern Salaries</b>	3,500
														<b>OT</b>	5,000
														<b>Per Mayor</b>	<b>568,337</b>

**135 - CHIEF FINANCIAL OFFICER, AUDITOR and BUDGET DIRECTOR**

Non-Payroll Expenditures					
Account Name	Account Number	Adopted FY 2024	Dep Req FY 2025	Mayor Req FY 2025	Difference
<b>Audit &amp; Accounting Services</b>	011352-522800	88,100	88,100	88,100	-
Preparation of GAAP Financial Statements.		60,100	60,100	60,100	
Annual Audit services, including completion of CAFR.		13,000	13,000	13,000	
Special Engagements		15,000	15,000	15,000	
<b>Printing &amp; Mailing</b>	011352-523440	3,000	3,000	3,000	-
Printing Budgets and related supplies.					
<b>Contracted Services</b>	011352-525000	35,100	35,100	35,100	-
Cleargov					
Personnel Budgeting					
<b>Office Supplies</b>	011354-540000	10,000	10,000	10,000	-
Misc Office Expense: Certifications; Alarm services; Software upgrades.					
Staff training; Dues/ memberships.					
<b>Total Non Payroll Expenditures</b>		<u>136,200</u>	<u>136,200</u>	<u>136,200</u>	<u>-</u>
<b>Footnotes:</b>					

Total Department Expenses				
	Adopted FY 2024	Dep Req FY 2025	Mayor Req FY 2025	Difference
Total Payroll Expenses	551,332	595,169	568,337	(26,832)
Total Non Payroll Expenses	136,200	136,200	136,200	-
<b>Total Department Expenses</b>	<u>687,532</u>	<u>731,369</u>	<u>704,537</u>	<u>(26,832)</u>

## 138 - Purchasing

Contact Information: Michael Piccardi, Purchasing Agent, 781-286-8157

Location: Revere City Hall, First Floor, 281 Broadway, Revere, 02151

### Mission Statement

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.

### FY2024 Accomplishments

- Successfully changed over to issuing Purchase Order's with electronic signatures and eliminating the 6-part forms that needed to be signed by at least 3 different departments.
- Working on unifying all of the City's copy machine leases into one contracted vendor, with large potential savings.
- Handling multiple, large and complicated procurements all at the same time.
- Utilized objective standards for the selection of contractors and vendors, which allows for fair, impartial, and uniform bidding, contract development and awarding procedures.
- Received an upgrade to Amazon Prime accounts, which has added a "cash back" benefit based on yearly purchases amounts.
- Utilized Municibid, an online auction website, to sell surplus/excess City inventory, adding \$19,092.00 to the City's Capital Improvement Stabilization Fund to date in FY2024.

### FY2025 Goals & Objectives

- 1) **Goal:** In collaboration with the IT Department, getting the Municipal side of the City merged into one copy machine contract, and possibly eventually merging Municipal-wide printers, also.  
**Objective:** Efficiency of procuring products and services.  
**Mayoral Focus Area:** Achieving a Common Goal, Culture Based on Results, Fiscal Responsibility.
- 2) **Goal:** Continue to join or initiate new cooperative bids with other municipalities.  
**Objective:** Efficiency of procuring products and services.  
**Mayoral Focus Area:** Achieving a Common Goal, Culture Based on Results, Fiscal Responsibility.

- 3) **Goal:** Continue to encourage city employees to use state contracts when in the best interest of the City.  
**Objective:** Promote cost savings and ease of use.  
**Mayoral Focus Area:** Achieving a Common Goal, Culture Based on Results, Fiscal Responsibility.
  
- 4) **Goal:** Have a training class for a/p staff with a representative from the Inspector’s General Office on the guidelines of following Chapter 30B procurement laws.  
**Objective:** To give employees an understanding of what procurement laws there are and the reasoning behind having these laws and the oversight they give.  
**Mayoral Focus Area:** Provide Equitable Municipal Resources and Services , Achieving a Common Goal, Culture Based on Results, Fiscal Responsibility.

**Performance Measures**

	<b>FY 2022</b>	<b>FY 2023</b>	<b>Projected FY 2024</b>	<b>Projected FY 2025</b>
<b>Purchase Orders</b>	3,659	3,865	3900	4100
<b>Requisitions</b>	3,762	3,908	4000	4300
<b>Total Bids and RFPs</b>	34	38	40	45
<b>New Contracts</b>	30	34	32	38
<b>Contract Renewals</b>	8	8	6	7
<b>Written Responses</b>	11	7	8	10
<b>State Contracts Used by City Staff</b>	35	38	40	40
<b>City Employees Trained in the Dollar Thresholds According to Mass General Laws and Purchasing Protocols</b>	10	15	15	10
<b>Total Trainings of City Staff for MUNIS System</b>	12	12	15	10

**CITY OF REVERE: FY 2025 BUDGET SUMMARY  
PURCHASING**

Org	Object	DESCRIPTION	FY2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Budget	FY 2024 Q3 YTD	FY2025 Dept Req	FY 2025 Mayor's Rec
011381	510100	PERMANENT SALARIES	129,827	151,967	156,314	160,958	118,420	175,519	175,519
011381	510900	OVERTIME	-	-	5,000	5,000	-	5,000	2,500
011381	511100	LONGEVITY	1,835	1,912	2,400	2,600	2,053	2,800	2,800
011381	512301	EDUCATIONAL INCENTIVE	2,844	3,080	3,168	4,263	3,133	4,562	4,562
011381	516600	SICK LEAVE BB	1,652	1,784	-	-	3,191	-	-
011382	522200	POSTAGE	86,296	125,661	140,000	152,000	134,173	165,000	165,000
011384	540000	OFFICE SUPPLIES	13,213	6,082	11,000	11,000	8,881	14,000	11,000
<b>TOTAL</b>	<b>PURCHASING DEPARTMENT</b>		<b>235,667</b>	<b>290,485</b>	<b>317,882</b>	<b>335,821</b>	<b>269,850</b>	<b>366,881</b>	<b>361,381</b>

138 - PURCHASING

FY 2025

Job Title	New Position?	Bargain Unit?	Service Date	Yrs of Service at 6/30/25	15 Yr Step	FTE # of Hours	FTE	Base Salary Request	Other Salary	Clothing	Cell Phone Allowance	Travel Allowance	Total Salary	Total Salary Other Sources	Total Salary Appropriated
<b>Per Mayor</b>															
Purchasing Agent	N	A	12/05/05	19.58	X	39.0	1.00	101,759	6,362				108,121		108,121
Asst Purchasing Agent	N	B	05/20/19	6.12		39.0	1.00	72,260	2,500				74,760		74,760
							2.00	174,019	8,862	-	-	-	182,881	-	182,881
														OT	2,500
														Per Mayor	<b>185,381</b>

**City of Revere - Fiscal Year 2025 Budget**

**138 - PURCHASING**

**Non-Payroll Expenditures**

Account Name	Account Number	Adopted FY 2024	Dep Req FY 2025	Mayor Req FY 2025	Difference
<b>Postage</b>	011382-522200	152,000	165,000	165,000	-
Postage for City Hall mailings (rate increased by \$.015/ piece), including quarterly tax bills, excise tax bills.					
<b>Office Supplies</b>	011384-540000	11,000	14,000	11,000	(3,000)
Office supplies; including printed forms, toner cartridges, paper, etc Equipment maint/repairs: Time stamp, postage machine, printers, etc Rental Lease					
<b>Total Non Payroll Expenditures</b>		<u>163,000</u>	<u>179,000</u>	<u>176,000</u>	<u>(3,000)</u>
<b>Footnotes:</b>					

**Total Department Expenses**

	Adopted FY 2024	Dep Req FY 2025	Mayor Req FY 2025	Difference
<b>Total Payroll Expenses</b>	172,821	187,881	185,381	(2,500)
<b>Total Non Payroll Expenses</b>	163,000	179,000	176,000	(3,000)
<b>Total Department Expenses</b>	<u>335,821</u>	<u>366,881</u>	<u>361,381</u>	<u>(5,500)</u>

## 140 - Information Technology

Contact Information: Jorge Pazos, Director, 781-286-8140

Location: Revere City Hall, Second Floor, 281 Broadway, Revere, 02151

### Mission Statement

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.

The Information Technology Department will continue an ambitious modernization plan in FY2025. The City of Revere will increasingly leverage information technology assets to improve business processes and secure our information infrastructure. The City of Revere strives to provide highly available, cost-effective, modern services to employees and residents. The Information Technology Department will also seek to invest in necessary ongoing cybersecurity improvements.

### FY2024 Accomplishments

- Upgraded Tyler Munis ERP from version 11.3 to version 2021.10, the latest version of the platform.
- Developed a software inventory of all software in use by the city.
- Implemented Time and Attendance, using Tyler Munis ERP, for DPW employee work time tracking, projected completion by late May 2024.

### FY2025 Goals & Objectives

1. **Goal:** Begin implementation of Tyler Munis ERP Human Resources modules to include Recruiting, Employee Onboarding and Employee Self Service.  
**Objective:** Implementation will improve business processes related to HR management functions.  
**Mayoral Focus Areas:** Modernization and personalization of City Services, Uphold Professional & Ethical Standards
2. **Goal:** Overhaul the roles-based access implementation within the Tyler Munis ERP system.  
**Objective:** Improve data security, internal controls, audit capabilities, and improve administrative management of user permissions.  
**Mayoral Focus Areas:** Uphold Professional & Ethical Standards



3. **Goal:** Expand and improve the use of data and dashboards to provide management with real-time information across operational areas.  
**Objective:** Empower managers to make informed decisions, based on data, to realize financial and operational improvements.  
**Mayoral Focus Areas:** Modernization and personalization of City Services, Uphold Professional & Ethical Standards
  
4. **Goal:** Issue official revere.org email accounts to all boards and commissions.  
**Objective:** Implementation will allow for all email communications by boards and commissions, used for official City business, to be centrally managed, archived, and discoverable.  
**Mayoral Focus Areas:** Provide Equitable Municipal Resources and Services

### Performance Measures

	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY2024</u>	<u>FY2025</u>
Phones and Tablets Used	41	83	106	91
New Computer Installs	45	15	30	30
Support Tickets Received	3,100	3,000	2,500	2,500
Support Tickets Resolved	3,000	2,850	2,250	2,250
Servers Migrated to Cloud	2	1	2	0
Number of Munis Users	166	175	206	206

**CITY OF REVERE: FY 2025 BUDGET SUMMARY  
INFORMATION TECHNOLOGY**

Org	Object	DESCRIPTION	FY2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Budget	FY 2024 Q3 YTD	FY2025 Dept Req	FY 2025 Mayor's Rec
011401	510100	PERMANENT SALARIES	188,327	227,372	264,670	293,396	226,933	466,867	406,264
011401	510900	OVERTIME	-	-	-	1,200	-	5,000	2,500
011401	511100	LONGEVITY	-	-	1,100	8,522	730.74	1,200	1,200
011401	512301	EDUCATIONAL INCENTIVE	5,199	7,185	8,540	-	4,959	10,769	10,769
011401	516600	SICK LEAVE BB	-	-	-	-	2,298	-	-
011402	520900	TELEPHONE/COMMUNIC.	97,033	67,237	77,500	77,500	74,732	79,000	79,000
011402	525000	COMP CONT SERV	842,566	1,106,233	1,080,800	986,960	1,017,871	1,348,372	1,316,572
011404	540000	OFFICE SUPPLIES	1,053	436	3,500	3,500	2,251	3,500	3,500
011404	545500	COMPUTER OPERATIONS	10,354	-	5,000	5,000	4,096	6,500	6,500
011407	570500	TRAVEL ALLOWANCE	1,797	2,396	-	-	-	-	-
011407	587300	CAPITAL IMPROVEMENTS	152,471	3,599	-	-	-	-	-
<b>TOTAL</b>	<b>INFORMATION TECHNOLOGY</b>		<b>1,298,800</b>	<b>1,414,458</b>	<b>1,441,110</b>	<b>1,376,078</b>	<b>1,333,871</b>	<b>1,921,208</b>	<b>1,826,305</b>

140 - INFORMATION TECHNOLOGY

FY 2025

Job Title	New Position?	Bargain Unit?	Service Date	Yrs of Service at 6/30/25	15 Yr Step	FTE # of Hours	FTE	Base Salary Request	Other Salary	Clothing	Cell Phone Allowance	Travel Allowance	Total Salary	Total Salary Other Sources	Total Salary Appropriated
<b>Per Mayor</b>															
Director	N	A	03/30/20	5.25		39.0	1.00	123,987	-				123,987		123,987
Assistant Director - Hardware	N	B	01/15/14	11.46		39.0	1.00	90,252	7,969				98,221		98,221
Assistant Director - Enterprise Apps	N	B	05/01/23	2.17		39.0	1.00	90,252	-				90,252		90,252
Data Analyst	N	B	06/01/21	4.08		39.0	1.00	75,116	2,000				77,116	38,558	38,558
Help Desk Analyst	Y	B	05/28/24	-		39.0	1.00	65,215	2,000				67,215		67,215
							5.00	444,822	11,969	-	-	-	456,791	38,558	418,233
														<b>PT Salary</b>	
														<b>OT</b>	2,500
														<b>Per Mayor</b>	<b>420,733</b>

City of Revere - Fiscal Year 2025 Budget

140 - INFORMATION TECHNOLOGY

Non-Payroll Expenditures

Account Name	Account Number	Adopted FY 2024	Dep Req FY 2025	Mayor Req FY 2025	Difference
<b>Telephone/Communications</b>	<b>011402-520900</b>	<b>77,500</b>	<b>79,000</b>	<b>79,000</b>	<b>-</b>
Telephone Services - Windstream		59,000	59,000	59,000	
Telephone - Licensing(Software-Yearly)		12,500	13,000	13,000	
Telephone Maintenance(Hardware-Yearly)		6,000	7,000	7,000	
<b>Computer Contracted Services</b>	<b>011402-525000</b>	<b>986,960</b>	<b>1,348,372</b>	<b>1,316,572</b>	<b>(31,800)</b>
Hardware & Software Support		-			
Annual Licensing Costs					
Munis Modules - Payroll, Purchase Orders, GL, etc.		310,000	341,372	341,372	
Munis HRM Project *		-	68,000	36,200	
Munis PACE *		-	7,300	7,300	
Patriot Properties Property Database		22,000	22,500	22,500	
Monday.com PM Application		960	1,200	1,200	
ESRI G.I.S. Licensing		3,000	8,650	8,650	
Century Security service		-	1,000	1,000	
AutoCAD		-	5,200	5,200	
Meraki WiFi Subscription Renewal		-	2,500	2,500	
Logmein Desktop Support		3,500	5,000	5,000	
CitizenServe for epermitting **		-	80,000	80,000	
Laserfiche **		-	65,000	65,000	
Tolemi **		-	20,000	20,000	
Flourish **		-	10,500	10,500	
Reach **		-	3,200	3,200	
Zoom **		-	5,700	5,700	
OneSpan **		-	2,750	2,750	
Support Services					
Thrive		560,000	609,000	609,000	
Verizon Wireless Tablet & Phones (centralized)		38,000	40,000	40,000	
Crown Castle Internet Connection 1GB		28,000	28,000	28,000	
Retrofit Annual Printer Maintenance		9,500	9,500	9,500	
Addition Networks Internet Connection 20MB		12,000	12,000	12,000	
<b>Office supplies</b>	<b>011404-540000</b>	<b>3,500</b>	<b>3,500</b>	<b>3,500</b>	<b>-</b>
Paper for Printer and Plotter; toner and ink.					

**140 - INFORMATION TECHNOLOGY (continued)**

**Non-Payroll Expenditures**

Account Name	Account Number	Adopted FY 2024	Dep Req FY 2025	Mayor Req FY 2025	Difference
<b>Computer Operations</b>	011404-545500	5,000	6,500	6,500	-
Miscellaneous hardware for PC, printers, and Network		2,500	3,500		
M.G.I.G.A Dues		2,500	3,000		
<b>Total Non Payroll Expenditures</b>		<u>1,072,960</u>	<u>1,437,372</u>	<u>1,405,572</u>	<u>(31,800)</u>
<b>Footnotes:</b>					
* From Human Resources initiatives.					
** Moved from OIDM budget.					

**Total Department Expenses**

	Adopted FY 2024	Dep Req FY 2025	Mayor Req FY 2025	Difference
Total Payroll Expenses	303,118	483,836	420,733	(63,103)
Total Non Payroll Expenses	1,072,960	1,437,372	1,405,572	(31,800)
<b>Total Department Expenses</b>	<u>1,376,078</u>	<u>1,921,208</u>	<u>1,826,305</u>	<u>(94,903)</u>

## Assessor's

Contact Information: Dana Brangiforte, Chairman of the Board of Assessor's, 781-286-8170

Location: Revere City Hall, First Floor, 281 Broadway, Revere, 02151

### Mission Statement

To administer the City's assessment program in a manner that assures public confidence in our accuracy, productivity, and fairness in accordance with Massachusetts General laws and regulations of the Massachusetts Department of Revenue. In agreement with such laws, we administer motor

vehicle excise, abatements, and statutory exemption programs. We address the questions and concerns of property owners and residents with integrity and professionalism, striving to deliver excellence in public service.



### FY2024 Accomplishments

- Successfully implemented electronic filing of motor vehicle excise tax abatements, change of address and abutters list request.
- Timely obtained Fiscal Year 2024 valuation certification and tax rate from Department of Revenue.
- Worked in conjunction with Ilookabout to update the street level imagery within our assessing software AssessPro and Webpro for all properties.
- Updated our GIS mapping with CDM-Smith for all parcel changes due to splits, mergers, and zoning.
- Conducted 2300 property inspections towards our full list and measure goal of completing the entire city by FY2028.

### FY2024 Goals & Objectives

- 1) **Goal:** Successfully perform FY2025 interim year adjustment and attain approval of our tax rate from DOR.  
**Objective:** Submit all required supporting analysis for certification to DOR by November 1, 2024.  
**Mayoral Focus Area:** Uphold Professional & Ethical Standards, Fiscal Responsibility.
- 2) **Goal:** Continue to digitize our records and expand electronic filing of forms such as form of list and income and expense.  
**Objective:** Allow applicants to file various requests online.  
**Mayoral Focus Area:** Modernization and Personalization of City Services.

- 3) **Goal:** Continue to review exempt properties and pursue PILOT agreements.  
**Objective:** Engage exempt entities to provide payments or services in exchange for city services they are receiving.  
**Mayoral Focus Area:** Fiscal Responsibility, Provide Equitable Municipal Resources and Services.
- 4) **Goal:** To raise community awareness of various abatement and exemption programs available to aid in tax relief.  
**Objective:** Work collaboratively with community liaisons on specific outreach during the abatement and exemption season July 1<sup>st</sup> – April 1<sup>st</sup> of the fiscal year. Increase participation of eligible property owners.  
**Mayoral Focus Area:** Modernization and Personalization of City Services, Provide Equitable Municipal Resources and Services.

### Performance Measures

	FY2022	FY2023	Projected FY 2024	Projected FY 2025
<b>Total Value of all Real and Personal Property</b>	\$9,336,960,976	\$10,639,110,707	\$11,817,545,879	\$12,762,949,550
<b>Growth</b>	\$4,016,375	\$3,031,242	\$3,367,703	\$3,500,000
<b>Values Certified by DOR</b>	11/12/2021	11/1/2022	11/21/2023	11/1/2024
<b>Tax Rate Approved by DOR</b>	12/13/2021	12/1/2022	12/14/2023	12/1/2024
<b># Of deeds processed</b>	1310	1150	1050	1100
<b>Exemptions processed</b>	1603	1543	1550	1600
<b># Of Clause 41 C ½ senior exemptions administered</b>	669	723	750	775
<b>Real and Personal Property Abatement Applications</b>	85	90	88	95
<b>Motor Vehicle Abatements</b>	1588	1351	1400	1450
<b>Inspections of Properties</b>	2274	2150	2300	2500
<b># Residential inspections</b>	2149	2021	2162	2650
<b># Commercial inspections</b>	125	129	138	150
<b>Return rate of sales questionnaires</b>	33%	36%	36%	40%
<b>% Appellate Tax Board cases defended and settled</b>	70%	35%	60%	50%

**CITY OF REVERE: FY 2025 BUDGET SUMMARY  
ASSESSORS**

Org	Object	DESCRIPTION	FY2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Budget	FY 2024 Q3 YTD	FY2025 Dept Req	FY 2025 Mayor's Rec
011411	510100	PERMANENT SALARIES	342,177	357,999	399,992	416,064	282,981	443,978	380,466
011411	510900	OVERTIME	-	677	1,000	-	352	-	-
011411	511100	LONGEVITY	13,491	13,617	14,000	14,600	9,931	14,400	14,400
011411	512210	TRAVEL ALLOWANCE	9,792	11,646	14,400	9,600	7,200	9,600	9,600
011411	512301	EDUCATIONAL INCENTIVE	11,363	12,404	11,458	12,582	7,075	10,261	10,261
011411	516600	SICK LEAVE BB	5,030	12,125	-	-	5,895	-	-
011412	521700	REVALUATION	54,800	40,789	56,500	40,000	36,600	42,000	42,000
011412	522400	COMPUTER SERVICES	3,504	3,584	4,300	4,300	3,214	4,300	4,300
011412	525000	CONTRACTED SERVICES		4,813	30,000	30,000	17,325	30,000	30,000
011414	540000	OFFICE SUPPLIES	4,244	6,051	5,700	5,700	4,524	5,700	5,700
011417	570000	OTHER EXPENSES	550	458	2,700	2,700	2,625	2,700	2,700
<b>TOTAL</b>	<b>ASSESSORS</b>		<b>444,951</b>	<b>464,163</b>	<b>540,050</b>	<b>535,546</b>	<b>377,722</b>	<b>562,939</b>	<b>499,427</b>



141 - ASSESSORS

FY 2025

Job Title	New Position?	Bargain Unit?	Service Date	Yrs of Service at 6/30/25	15 Yr Step	FTE # of Hours	FTE	Base Salary Request	Other Salary	Clothing	Cell Phone Allowance	Travel Allowance	Total Salary	Total Salary Other Sources	Total Salary Appropriated
<b>Per Mayor:</b>															
Assessor / Chairman	N	A	04/14/06	19.22	X	39.0	1.00	110,146	10,661			4,800	125,607		125,607
Assessor/ Field Lister	N	B	06/26/17	8.02		39.0	1.00	71,643	-			4,800	76,443		76,443
Special Asst to the Board	N	B	12/31/86	38.52	X	39.0	1.00	78,872	6,400				85,272		85,272
Principal Clerk	N	B	10/09/90	34.75	X	39.0	1.00	57,266	5,600				62,866		62,866
Principal Clerk	N	B	03/04/19	6.33		39.0	1.00	54,539	2,000				56,539		56,539
							5.00	372,466	24,661	-	-	9,600	406,727	-	406,727
														PT	8,000
														<b>Per Mayor</b>	<b>414,727</b>

**City of Revere - Fiscal Year 2025 Budget**

**141 - ASSESSORS**

**Non-Payroll Expenditures**

<b>Account Name</b>	<b>Account Number</b>	<b>Adopted FY 2024</b>	<b>Dep Req FY 2025</b>	<b>Mayor Req FY 2025</b>	<b>Difference</b>
<u>Revaluation</u> FY2025 Interim Year Adjustment	011412-521700	40,000	42,000	42,000	-
<u>Computer Services</u> Supplies & Service Maint. for tax bills.	011412-522400	4,300	4,300	4,300	-
<u>Contracted Services</u> Commercial and industrial consulting services.	011412-525000	30,000	30,000	30,000	-
<u>Office Supplies</u> Office Supplies, Book Binding, Mailings	011414-540000	5,700	5,700	5,700	-
<u>Other Expenses</u> Dues, conferences, continuing educational courses.	011417-570000	2,700	2,700	2,700	-
	<b>Total Non Payroll Expenditures</b>	<u>82,700</u>	<u>84,700</u>	<u>84,700</u>	<u>-</u>
<b>Footnotes:</b>					

**Total Department Expenses**

	<b>Adopted FY 2024</b>	<b>Dep Req FY 2025</b>	<b>Mayor Req FY 2025</b>	<b>Difference</b>
Total Payroll Expenses	452,846	478,239	414,727	(63,512)
Total Non Payroll Expenses	82,700	84,700	84,700	-
<b>Total Department Expenses</b>	<u>535,546</u>	<u>562,939</u>	<u>499,427</u>	<u>(63,512)</u>

## 145 – Treasurer/Collector

Contact Information: Cathy Bowden, Treasurer/Collector, 781-286-8136

Location: Revere City Hall, Second Floor, 281 Broadway, Revere, 02151

### Mission Statement

To maximize the City's financial resources by efficiently and effectively administering the collections of all the City's receivables and by effectively and efficiently managing the City's bank accounts, short-term investments, disbursements, and debt.

### FY2024 Accomplishments

- Maintained a Bond Rating from Standard and Poor's Rating Agency at AA with a positive outlook.
- The implementation of a lockbox for processing payments received via mail has decreased the time taken to process and deposit payments as well as created capacity in the Collector's office to handle other constituent issues.
- Implementation of new software for our collections, tax title, cashiering and utility billing that will synergize with the City's current general ledger accounting system, which decreased the amount of manual postings and adjustments which allows for more timely reporting on cash receipts and accounts receivable.
- Upgraded the over-the-counter credit card processing machines. Streamline all on-line payments with City-Hall systems.
- Time and attendance for the timekeeper project for the Department of Public Works and Water/Sewer/Drain department is being set up and tested. The timekeeping software will be implemented in the Department of Public Works and Water/Sewer/Drain Departments for FY25.
- Continued reduction of the number of bank accounts to reduce fees and simplify reconciliation processes. Working with Bank to electronically pay vendors, instead of paper checks.
- Investing City funds in higher rate CDs to take advantage of the current economic climate.
- Changed the application for the Elderly & Disability Tax/Water Abatement Application making it more efficient for the constituents.
- Posted Abandoned and Unclaimed Property Checks in Newspaper and Website deemed for Abandonment.
- Implementation of the Debt Book software, to help track and organize City Debt.

## FY2025 Goals & Objectives

- 1) **Goal:** Implementation of new receivable software in both Treasurer and Collector's office  
**Objective:** Improve and make more efficient and increase automation of processes that were previously administered manually.  
**Mayoral Focus Area:** Modernization and personalization of City Services, Provide Equitable Municipal Resources and Services, Fiscal Responsibility
- 2) **Goal:** Establish and/or review all financial policies in the City and further reduce them to a written format.  
**Objective:** Provide a clear understanding to the financial departments and to City leaders of the procedures that will be followed.  
**Mayoral Focus Area:** Modernization and personalization of City Services, Uphold Professional & Ethical Standards, Fiscal Responsibility
- 3) **Goal:** Establish financial policies for funding for the newly created OPEB Liability Trust Fund.  
**Objective:** Take a responsible approach to the City's future obligations.  
**Mayoral Focus Area:** Modernization and personalization of City Services, Uphold Professional & Ethical Standards, Fiscal Responsibility
- 4) **Goal:** Assist the Department of Public Works and Water/Sewer/Drain departments on implementing their time keeping system to Executive Time, attendance, and scheduling system (MUNIS integration).  
**Objective:** To track time more efficiently using technology vs. manual punch clock record keeping.  
**Mayoral Focus Area:** Modernization and personalization of City Services, Uphold Professional & Ethical Standards, Provide Equitable Municipal Resources and Services
- 5) **Goal:** Increase training for all staff, including Treasurer and Collector best practices, customer service, and any other training involving currently used technologies and financial systems.  
**Objective:** To ensure that all employees can perform their jobs at peak levels and to encourage development of staff to create opportunities from job growth and promotions.  
**Mayoral Focus Area:** Modernization and personalization of City Services, Uphold Professional & Ethical Standards, Provide Equitable Municipal Resources and Services
- 6) **Goal:** Implement employee portal, for paystubs, time and attendance, W2's and various employee information  
**Objective:** To make sure each employee has access to all their personal information through available technology  
**Mayoral Focus Area:** Modernization and personalization of City Services, Uphold Professional & Ethical Standards, Provide Equitable Municipal Resources and Services
- 7) **Goal:** Go Green, produce e-bills, automatic payments  
**Objective:** Receive your bill anywhere, save paper & postage, keep billing costs down, save trees and is good for the environment  
**Mayoral Focus Area:** Modernization and personalization of City Services, Uphold Professional & Ethical Standards, Provide Equitable Municipal Resources and Services, Fiscal Responsibility

**CITY OF REVERE: FY 2025 BUDGET SUMMARY  
COLLECTOR/ TREASURER**

Org	Object	DESCRIPTION	FY2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Budget	FY 2024 Q3 YTD	FY2025 Dept Req	FY 2025 Mayor's Rec
011451	510100	PERMANENT SALARIES	552,674	665,583	767,641	777,807	576,760	834,343	789,983
011451	510900	OVERTIME	4,479	6,069	10,000	10,000	5,611	10,000	10,000
011451	511100	LONGEVITY	7,978	7,700	10,000	10,400	7,056	10,400	10,400
011451	512301	EDUCATIONAL INCENTIVE	22,279	25,431	26,559	30,382	22,959	32,339	32,339
011451	516600	SICK LEAVE BB	9,231	4,535	-	-	7,625	-	-
011452	523440	PRINTING AND MAILING	-	8,246	20,000	20,000	20,625	30,000	30,000
011452	525000	CONTRACTED SERVICES	-	5,613	65,000	65,000	14,019	65,000	55,000
011454	540000	OFFICE SUPPLIES	72,453	58,113	45,000	45,000	36,401	45,000	45,000
011454	545500	COMPUTER OPERATIONS	-	-	15,000	15,000	-	15,000	15,000
011457	572100	BANKING SERVICES	510,042	314,024	250,000	250,000	141,419	250,000	240,000
<b>TOTAL</b>	<b>COLLECTOR/ TREASURER</b>		<b>1,179,135</b>	<b>1,095,312</b>	<b>1,209,200</b>	<b>1,223,589</b>	<b>832,474</b>	<b>1,292,082</b>	<b>1,227,722</b>

145 - COLLECTOR/ TREASURER

FY 2025

Job Title	New Position?	Bargain Unit?	Service Date	Yrs of Service at 6/30/25	15 Yr Step	FTE # of Hours	FTE	Base Salary Request	Other Salary	Clothing	Cell Phone Allowance	Travel Allowance	Total Salary	Total Salary Other Sources	Total Salary Appropriated	
<b>Per Mayor:</b>																
Collector/ Treasurer	N	EXEMPT	10/09/90	34.75	X	39.0	1.00	119,833	14,587				134,420		134,420	
Assistant Treasurer	N	B	07/16/18	6.96		39.0	1.00	75,116	2,900				78,016		78,016	
Hris/ Payroll	N	A	06/29/20	5.01		39.0	1.00	77,064	-				77,064		77,064	
Principal Accounting Clerk	N	B	04/11/07	18.23	X	39.0	1.00	60,367	6,728				67,095		67,095	
Clerk I	N	B	04/22/19	6.19		39.0	0.38	19,542	-				19,542	13,093	6,449	
Assistant Collector	N	B	01/15/14	11.46		39.0	1.00	75,116	8,712				83,828		83,828	
Principal Accounting Clerk	N	B	07/19/11	13.96		39.0	1.00	57,493	6,612				64,105		64,105	
Principal Accounting Clerk	N	B	01/29/20	5.42		39.0	1.00	57,493	-				57,493		57,493	
Principal Clerk	N	B	03/15/21	4.30		39.0	1.00	54,539	1,900				56,439		56,439	
Principal Accounting Clerk	N	B	07/29/21	3.92		39.0	1.00	57,493	2,900				60,393		60,393	
Principal Clerk	N	B	04/11/22	3.22		39.0	1.00	54,539	2,000				56,539		56,539	
Clerk Ii	N	B	12/04/23	1.57		39.0	1.00	49,981	900				50,881		50,881	
								11.38	758,576	47,239	-	-	-	805,815	13,093	792,722
														PT Salaries	40,000	
														OT	10,000	
														<b>Per Mayor</b>	<b>842,722</b>	

City of Revere - Fiscal Year 2025 Budget

**145 - COLLECTOR/TREASURER**

Non-Payroll Expenditures					
Account Name	Account Number	Adopted FY 2024	Dep Req FY 2025	Mayor Req FY 2025	Difference
<u>Printing &amp; Mailing</u>	011452-523440	20,000	30,000	30,000	-
<u>Contracted Services</u> Lockbox services; armored car services; legal services.	011452-525000	65,000	65,000	55,000	(10,000)
<u>Office Supplies</u>	011454-540000	45,000	45,000	45,000	-
<u>Computer Operations/ Equipment</u>	011454-545500	15,000	15,000	15,000	-
<u>Banking Services</u> Monthly Charges for all Treasury bank accounts.	011457-572100	250,000	250,000	240,000	(10,000)
<b>Total Non Payroll Expenditures</b>		<u>395,000</u>	<u>405,000</u>	<u>385,000</u>	<u>(20,000)</u>
<u>Footnotes:</u>					

Total Department Expenses				
	Adopted FY 2024	Dep Req FY 2025	Mayor Req FY 2025	Difference
Total Payroll Expenses	828,589	887,082	842,722	(44,360)
Total Non Payroll Expenses	395,000	405,000	385,000	(20,000)
<b>Total Department Expenses</b>	<u>1,223,589</u>	<u>1,292,082</u>	<u>1,227,722</u>	<u>(64,360)</u>

## 151 – Solicitor’s Office

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

Location: Revere City Hall, Second Floor, 281 Broadway, Revere, 02151

### Mission Statement

To provide legal counsel for the City to operate at maximum potential with minimal risk.

### FY2024 Accomplishments

- Defended and managed Chapter 84 (a law that governs injuries or damages sustained on public ways) and Chapter 258 (law that governs all other negligence claims) citizen claims filed with the Solicitor’s Office (not filed in court) with minimal cost to the City.
- Defended lawsuits against the City and its Boards.
- Assisted with reviewing and creating the City’s Outdoor Dining Ordinance.
- Assisted with reviewing an amendment to the City’s At-Home Day Care Ordinance.
- Assisted with reviewing and creating the City’s Veterans Parking Ordinance.
- Assisted with reviewing and creating the City’s Electric Vehicle Charging Ordinance.
- Assisted with reviewing and creating an amendment to the City’s Street and Sidewalk Opening/Excavation during Winter Months Ordinance.
- Continued to review and edit drafts of a previously filed Home Rule Petition to change School Committee elections from at-large to ward-based.
- Assisted and supported the City’s Human Resources Department.
- Oversaw the enforcement and implementation of the Commonwealth’s Dangerous Dog statute.
- Reviewed and edited the City’s Agreement with the Commonwealth for the placement of bike sharing stations at Revere Beach.
- Assisted departments with implementation and responses to the Commonwealth’s public records law, and adherence to the Commonwealth’s open meeting law.
- Continued to act as the City’s point person for participation as a municipal plaintiff in the national opioid litigation settlement.
- Assisted with reviewing, editing, implementing, signing, and distributing city contracts.
- Assisted with drafting, editing, and reviewing various grant agreements.





- Continued to assist with eminent domain analysis, review, and requirements for the location and building of a new Revere High School.
- Assisted with oversight of EPA/DEP Consent Decree.
- Assisted with various real estate matters, including but not limited to, deed reviews, easements, and discharges.
- Assisted with drafting amendments to certain Collective Bargaining Agreements for city employees.
- Interviewed and hired attorneys to act as new labor counsel for the City.

## FY2025 Goals & Objectives

- 1) **Goal:** Continue to successfully defend claims against the City.  
**Objective:** Utilize all available resources to defend claims and suits, including the assistance of outside counsel. Advise Mayor, City Council, boards, commissions, and departments to help inform sound decision-making that is cognizant of the City's legal interests.  
**Mayoral Focus Area:** Modernization and personalization of City services, Uphold Professional & Ethical Standards, Provide Equitable Municipal Resources and Services, Fiscal Responsibility.
- 2) **Goal:** Revise, amend or create new ordinances as needed.  
**Objective:** To improve government efficiency. Meet with department heads and/or committees to discuss and conduct review of ordinances and regulations.  
**Mayoral Focus Area:** Modernization and personalization of City services, Uphold Professional & Ethical Standards, Provide Equitable Municipal Resources and Services, Value Diversity.
- 3) **Goal:** Address City's real estate and land-use needs.  
**Objective:** Work with department heads and City's real estate attorneys to clear title, procure land, and establish or remove easements and encroachments to City properties.  
**Mayoral Focus Area:** Modernization and personalization of City services, Uphold Professional & Ethical Standards, Provide Equitable Municipal Resources and Services.
- 4) **Goal:** Ensure compliance with federal and state laws as they apply to municipalities  
**Objective:** Work with department heads and staff to inform/educate as to proper procedures for complying with the public records law, open meeting law, ethics rules, and enforcement powers and limitation  
**Mayoral Focus Area:** Modernization and personalization of City services, Uphold Professional & Ethical Standards.

Performance Measures

	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>Projected FY 2025</u>
<b>Contracts Administered and Reviewed</b>	37	69	95	67
<b>Lawsuits Defended and Settled</b>	12	14	17	14
<b>Citizen Ch. 84/Ch. 258 Claims Denied and Settled</b>	34	40	47	40

**CITY OF REVERE: FY 2025 BUDGET SUMMARY  
SOLICITOR'S OFFICE**

Org	Object	DESCRIPTION	FY2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Budget	FY 2024 Q3 YTD	FY2025 Dept Req	FY 2025 Mayor's Rec
011511	510100	PERMANENT SALARIES	311,814	344,159	459,527	458,260	360,577	518,195	488,195
011511	511100	LONGEVITY	5,681	5,979	10,600	11,200	7,202	7,200	7,200
011511	512301	EDUCATIONAL INCENTIVE	28,187	31,853	44,416	48,317	26,584	37,675	41,287
011511	516600	SICK LEAVE BB	5,864	5,779	-	-	5,423	-	-
011512	522410	LEGAL RESEARCH SERV&PUBL	7,468	5,873	9,000	9,000	5,527	9,000	9,000
011514	540000	OFFICE SUPPLIES	3,483	3,767	7,500	7,500	2,796	7,500	7,500
011517	570000	OTHER EXPENSES	1,197	671	4,000	4,000	719	4,000	4,000
011517	571000	LITIGATION	-	1,137	3,000	3,000	-	3,000	3,000
011517	571100	JUDGMENTS	1,500	-	-	-	-	-	-
011517	571300	SETTLEMENT	172,358	160,952	25,000	25,000	94,072	25,000	25,000
011517	574100	OUTSIDE LEGAL SERV	77,873	220,038	250,000	250,000	51,081	250,000	250,000
<b>TOTAL</b>	<b>SOLICITOR'S OFFICE</b>		<b>615,425</b>	<b>780,207</b>	<b>813,043</b>	<b>816,277</b>	<b>553,980</b>	<b>861,570</b>	<b>835,182</b>

151 - SOLICITOR'S OFFICE

FY 2025

Job Title	New Position?	Bargain Unit?	Service Date	Yrs of Service at 6/30/25	15 Yr Step	FTE # of Hours	FTE	Base Salary Request	Other Salary	Clothing	Cell Phone Allowance	Travel Allowance	Total Salary	Total Salary Other Sources	Total Salary Appropriated
<b>Per Mayor:</b>															
Solicitor	N	EXEMPT	05/10/01	24.16	X	39.0	1.00	137,591	17,159				154,750		154,750
Assistant Solicitor	N	EXEMPT	10/16/06	18.72	X	39.0	1.00	123,540	14,554				138,094		138,094
Principal Clerk/ Paralegal	N	EXEMPT	01/04/21	4.49		39.0	1.00	66,597	4,995				71,592		71,592
Administrative Assistant	N	B	09/16/10	14.80		39.0	1.00	60,888	6,167				67,055		67,055
Policy Advisor	N	EXEMPT	10/06/22	2.73		39.0	1.00	74,826	5,612				80,438		80,438
							6.00	463,442	48,487	-	-	-	511,929	-	511,929
														<b>PT Salaries</b>	24,753
														<b>OT</b>	
														<b>Per Mayor</b>	<b>536,682</b>

\* Parking Hearing Officer to be paid from Parking Meter Receipts. 40U Hearing Officer to be paid from 40U Revolving Fund.

**City of Revere - Fiscal Year 2025 Budget**

**151 - SOLICITOR'S OFFICE**

**Non-Payroll Expenditures**

<b>Account Name</b>	<b>Account Number</b>	<b>Adopted FY 2024</b>	<b>Dep Req FY 2025</b>	<b>Mayor Req FY 2025</b>	<b>Difference</b>
<b>Legal Research Services and Publications</b>	011512-522410	9,000	9,000	9,000	-
Online research, legal/educational books, materials & services					
<b>Office Supplies</b>	011514-540000	7,500	7,500	7,500	-
Copier lease, equipment maint., office supplies & stationary					
<b>Other Charges &amp; Expenses</b>	011517-570000	4,000	4,000	4,000	-
Bar dues, non litigation travel, music licenses					
<b>Litigation Expenses</b>	011517-570000	3,000	3,000	3,000	-
Depositions (transcripts, stenographer), witness fees, travel, materials, filing fees					
<b>Releases/Settlements</b>	011517-571300	25,000	25,000	25,000	-
Settlement/Payment of Legal Claims					
<b>Outside Legal Services</b>	011517-574100	250,000	250,000	250,000	-
Contracted Legal Services					
	<b>Total Non Payroll Expenditures</b>	<u>298,500</u>	<u>298,500</u>	<u>298,500</u>	<u>-</u>
<b>Footnotes:</b>					

**Total Department Expenses**

	<b>Adopted FY 2024</b>	<b>Dep Req FY 2025</b>	<b>Mayor Req FY 2025</b>	<b>Difference</b>
<b>Total Payroll Expenses</b>	517,777	563,070	536,682	(26,388)
<b>Total Non Payroll Expenses</b>	298,500	298,500	298,500	-
<b>Total Department Expenses</b>	<u>816,277</u>	<u>861,570</u>	<u>835,182</u>	<u>(26,388)</u>

## 161 - City Clerk

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

Location: Revere City Hall, First Floor, 281 Broadway, Revere, 02151

### Mission Statement

The City Clerk's Office is committed to providing accessible and responsive services in the performance of all duties as required by Massachusetts General Laws by preserving and disseminating accurate records, and upholding the highest standards of integrity and professionalism in support of the governance of the City of Revere and the needs of its residents.

### FY2024 Accomplishments

- For calendar year 2023, maintained highly accurate vital records in compliance with Massachusetts General Laws by registering 620 birth records, 479 death records, and 552 marriage licenses.
- For calendar year 2023, the Office of the Clerk has registered 224 new business certificates and/or business certificate renewals.
- Electronically stored in LaserFiche City Council special permit files from 1979 – 2023 to enable quick and efficient document retrieval and to ensure safe and secure filing of commonly requested permanent records.
- Earned the designation of Certified Municipal Clerk through the International Institute of Municipal Clerks.
- Launched online payments for Chapter 148 Licenses using City Hall Systems.



### FY2025 Goals & Objectives

- 1) **Goal:** To successfully implement the Registry of Vital Records and Statistics new electronic vital record management system MAVRIC.

**Objective:** To maintain vital records in accordance with all applicable regulations established by the Commonwealth of Massachusetts Registry of Vital Records and Statistics.

**Mayoral Focus Area:** Provide Equitable Municipal Resources and Services.

- 2) **Goal:** To work with the Director of Diversity, Equity, and Inclusion in order to provide interpretation services for City Council and Zoning Board of Appeals meetings.  
**Objective:** To facilitate effective communication and understanding between the general public of diverse linguistic backgrounds who participate at meetings of the City Council and Zoning Board of Appeals.  
**Mayoral Focus Area:** Provide Equitable Municipal Resources and Services, Benefitting Neighborhoods.
- 3) **Goal:** To work with the appropriate department to develop an online filing system for City Council special permits and Zoning Board of Appeals applications.  
**Objective:** To streamline and enhance the City Council special permit and Zoning Board of Appeals application process by offering a user-friendly online platform to ensure convenience, accessibility, and efficiency.  
**Mayoral Focus Area:** Provide Equitable Municipal Resources and Services, Achieving a Common Goal, Culture Based on Results.

**Performance Measures**

	<u>Calendar Year 2021</u>	<u>Calendar Year 2022</u>	<u>Calendar Year 2023</u>	<u>Projected Calendar Year 2024</u>
Births Recorded	696	741	620	680
Deaths Recorded	467	499	479	489
Marriage Licenses Recorded	432	474	552	513
Business Certificates Issued	314	297	224	260
Dog Licenses Issued	821	914	991	952

**CITY OF REVERE: FY 2025 BUDGET SUMMARY**  
**CITY CLERK**

Org	Object	DESCRIPTION	FY2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Budget	FY 2024 Q3 YTD	FY2025 Dept Req	FY 2025 Mayor's Rec
011611	510100	PERMANENT SALARIES	276,894	300,622	315,655	306,115	239,813	358,300	361,090
011611	510900	OVERTIME	348	-	-	4,400	-	-	-
011611	511100	LONGEVITY	7,938	6,685	4,100	14,313	5,438	7,190	4,400
011611	512301	EDUCATIONAL INCENTIVE	11,266	12,212	11,955	-	10,460	16,005	16,005
011611	516600	SICK LEAVE BB	7,764	2,888	-	-	3,073	-	-
011612	525000	CONTRACTED SERVICES	20,916	20,891	25,950	25,950	24,766	25,950	25,950
011614	540000	OFFICE SUPPLIES	22,456	20,564	25,000	25,000	23,735	25,000	25,000
<b>TOTAL</b>	<b>CITY CLERK</b>		<b>347,582</b>	<b>363,863</b>	<b>382,660</b>	<b>375,778</b>	<b>307,285</b>	<b>432,445</b>	<b>432,445</b>



161 - CITY CLERK

FY 2025

Job Title	New Position?	Bargain Unit?	Service Date	Yrs of Service at 6/30/25	15 Yr Step	FTE # of Hours	FTE	Base Salary Request	Other Salary	Clothing	Cell Phone Allowance	Travel Allowance	Total Salary	Total Salary Other Sources	Total Salary Appropriated
<b>Per Mayor:</b>															
City Clerk	N	EXEMPT	01/07/04	21.49	X	39.0	1.00	109,476	27,753				137,229		137,229
Assistant City Clerk	N	EXEMPT	08/29/11	13.85		39.0	1.00	77,250	19,010				96,260		96,260
Clerk II	N	B	02/28/22	3.34		39.0	1.00	52,612	-				52,612		52,612
Clerk II	N	B	09/22/22	2.77		39.0	1.00	52,612	2,900				55,512		55,512
							4.00	291,950	49,663	-	-	-	341,613	-	341,613
														PT Salaries	39,882
														OT	-
														Per Mayor	<b>381,495</b>

City of Revere - Fiscal Year 2025 Budget

**161 - CITY CLERK**

**Non-Payroll Expenditures**

Account Name	Account Number	Adopted FY 2024	Dep Req FY 2025	Mayor Req FY 2025	Difference
<u>Contracted Services</u>	011612-525000	25,950	25,950	25,950	-
Granicus - Existing software					
Granicus - Boards and Commissions management software					
<u>Office Supplies</u>	011614-540000	25,000	25,000	25,000	-
	<b>Total Non Payroll Expenditures</b>	<u>50,950</u>	<u>50,950</u>	<u>50,950</u>	<u>-</u>
<b>Footnotes:</b>					

**Total Department Expenses**

	Adopted FY 2024	Dep Req FY 2025	Mayor Req FY 2025	Difference
Total Payroll Expenses	324,828	381,495	381,495	-
Total Non Payroll Expenses	50,950	50,950	50,950	-
<b>Total Department Expenses</b>	<u>375,778</u>	<u>432,445</u>	<u>432,445</u>	<u>-</u>

## 162 - Election Commission

Contact Information: Paul J. Fahey, Election Commissioner, 781-286-8200

Location: Revere City Hall, First Floor, 281 Broadway, Revere, MA 02151

### Mission Statement

The Election Department directs all municipal, state, and federal elections in Revere. We pledge to conduct secure elections, maintain accurate voter registration records, provide voter education, and encourage voter participation. We adhere to all relevant election laws and regulations. We provide exceptional customer service to anyone seeking our assistance. We work toward meeting and succeeding goals while embracing the values of diversity, technology, and teamwork. To accomplish this mission, we will:

- Provide safe and accurate access to the electoral system for all registered voters in Revere.
- Embrace technology by providing voters with data that can be accessed quickly and easily, with election results available as soon as possible after the close of polls.
- Work with the Secretary of State Elections Division and Office of Campaign and Political Finance to ensure compliance with laws and regulations on elections and campaign finance.



### FY2024 Accomplishments

- Continued all required tasks under the VOTES Act, including vote by mail and early voting for elections in Revere.
- Administered municipal preliminary and municipal elections for Mayor, City Council, and School Committee in fall 2023.
- Conducted highly successful recount of Mayoral election in December 2023.
- Prepared and distributed 2023 street list.
- Provided notary public services for residents and non-residents (services suspended during peak election times).
- Conducted 2024 Annual City Census, which was mailed out to all city residents in February 2024.
- Processed 2023 Campaign Finance reports from all candidates for local offices in Revere.
- Recruited, trained, and managed poll worker pool of over 150 individuals, including Revere High School student leaders.
- Worked closely with the School Department to support consolidated polling location at six (6) schools.
- Improved signage at polling locations and updated City website to provide more information to voters.

- Pursued various outreach activities to the Revere community to ensure that all segments are being reached and heard.
- Worked with Mayor’s Office and the leadership team to address DEI initiatives through the REMAP process and similar efforts.

## FY 2025 Goals & Objectives

- 1) **Goal:** *To continue to work with all Revere communities to increase voter registration and participation in the electoral process.*  
**Objective:** Provide equitable access for registering voters, recruiting poll workers, and identifying voting opportunities to the maximum extent allowed by state law.  
**Mayoral Focus Area:** Provide Equitable Municipal Resources and Services, Achieving a Common Goal, Benefitting Neighborhoods.
- 2) **Goal:** *To continue to communicate effectively with voters about changes to voting locations and other election-related changes.*  
**Objective:** Ensure that we use various methods of communication, expressed to the Mayor and City Council in a clear communications plan, about voting location changes for any reason.  
**Mayoral Focus Area:** Provide Equitable Municipal Resources and Services, Achieving a Common Goal, Benefitting Neighborhoods.
- 3) **Goal:** *To seek to leverage technology to improve the election process and to conserve resources.*  
**Objective:** Endeavor to identify and implement approved election technology, such as poll pads, when allowed under state law. These efforts will support “green initiatives” to reduce the extensive use of paper by the Elections Department. The Election Department is seeking funding to implement poll pads for early voting in the 2025 municipal election cycle.  
**Mayoral Focus Area:** Provide Equitable Municipal Resources and Services, Achieving a Common Goal, Fiscal Responsibility.
- 4) **Goal:** *To continue to focus on youth engagement with the election process.*  
**Objective:** Continue to identify young people in Revere for internship and election poll worker positions, as well as opportunities for the Election Commissioner to educate young people, particularly in the Revere Public Schools, about the electoral process.  
**Mayoral Focus Area:** Provide Equitable Municipal Resources and Services, Achieving a Common Goal, Benefitting Neighborhoods.

- 5) **Goal:** *To ensure that the Election Department use of Revere Public School (RPS) facilities is respectful to all parties, with a particular focus on the safety of the students.*

**Objective:** Work with the Superintendent to ensure that RPS facilities used for voting locations are safe and secure, and that there is mutual respect for both the educational and election uses of these spaces.

**Mayoral Focus Area:** Provide Equitable Municipal Resources and Services, Achieving a Common Goal, Benefitting Neighborhoods.

- 6) **Goal:** *To provide quality customer service to all parties seeking our assistance and to treat all people equally and with respect and dignity.*

**Objective:** Show all people interacting with our office that we are here to assist them by listening to their concerns and by seeking to provide them with a solution to their situation by being professional, courteous, patient, and respectful. Measure satisfaction with qualitative and quantitative tools.

**Mayoral Focus Area:** Provide Equitable Municipal Resources and Services, Achieving a Common Goal, Benefitting Neighborhoods.

Performance Measures

	<b>FY 2022</b>	<b>FY 2023</b>	<b>Estimated FY 2024</b>	<b>Projected FY 2025</b>
<b>New Voters Registered</b>	2,800	3,050	4,500	5,000
<b>Early Voting and Vote by Mail Voters Processed</b>	3,115	5,700	10,000	6,000
<b>Notary Public Services</b>	230	190	200	200
<b>Census Forms Mailed</b>	25,000	33,000	35,000	36,000
<b>Census Forms Returned</b>	17,000	16,500	17,000	18,000
<b>Confirmation Cards Sent to Voters to Confirm Residency</b>	11,000	11,500	11,000	12,000
<b>Voters deleted due to death</b>	260	330	325	350
<b>Number of Registered Voters</b>	30,000	31,000	35,000	36,000
<b>Population per Federal Government</b>	60,000	62,000	64,000	65,000

**CITY OF REVERE: FY 2025 BUDGET SUMMARY  
ELECTION COMMISSION**

Org	Object	DESCRIPTION	FY2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Budget	FY 2024 Q3 YTD	FY2025 Dept Req	FY 2025 Mayor's Rec
011621	510100	PERMANENT SALARIES	174,430	222,939	242,387	254,273	185,939	282,194	273,918
011621	510101	OTHER SALARIES	31,752	25,034	23,000	35,000	27,683	35,000	35,000
011621	510102	POLL WORKERS	69,678	131,929	67,000	105,000	122,738	105,000	85,000
011621	510103	CUSTODIANS/ELECTION	9,361	11,894	6,000	9,000	20,082	9,000	9,000
011621	511100	LONGEVITY	3,802	3,009	1,400	1,600	1,023	1,600	1,600
011621	512301	EDUCATIONAL INCENTIVE	9,902	12,847	12,273	10,401	7,600	11,154	11,154
011621	516600	SICK LEAVE BB	1,669	12,996	-	-	-	-	-
011622	522100	RENTALS	11,255	10,859	14,200	14,200	8,478	14,200	14,200
011622	522200	POSTAGE	14,764	24,301	17,500	17,500	19,715	17,500	17,500
011622	522400	COMPUTER SERVICES	17,926	15,208	24,000	24,000	12,184	24,000	24,000
011622	523440	PRINTING & MAILING	20,534	45,564	30,500	30,500	45,820	30,500	30,500
011622	525000	CONTRACTED SERVICES	1,709	1,207	3,000	3,000	1,849	3,000	3,000
011624	540000	OFFICE SUPPLIES	2,691	2,266	3,250	3,250	924	3,250	3,250
011628	541620	ELECTION SUPPLIES	3,947	5,906	5,750	5,750	4,360	10,050	5,750
TOTAL	ELECTION		373,420	525,958	450,260	513,474	458,396	546,448	513,872

162 - ELECTION COMMISSION

FY 2025

Job Title	New Position?	Bargain Unit?	Service Date	Yrs of Service at 6/30/25	15 Yr Step	FTE # of Hours	FTE	Base Salary Request	Other Salary	Clothing	Cell Phone Allowance	Travel Allowance	Total Salary	Total Salary Other Sources	Total Salary Appropriated
<b>Per Mayor:</b>															
Election Commissioner	N	A	12/06/21	3.57		39.0	1.00	93,578	3,000	-	-	-	96,578		96,578
Assistant Election Commissioner	N	B	06/15/10	15.05		39.0	1.00	68,719	7,654	-	-	-	76,373		76,373
Clerk II	N	B	08/30/21	3.84		39.0	1.00	52,612	3,900	-	-	-	56,512		56,512
Clerk I	N	B	10/18/16	8.70		39.0	1.00	50,809	-				50,809		50,809
							4.00	265,718	14,554	-			280,272	-	280,272
														Staff OT	9,000
														DPW OT	26,000
														Board Salaries	6,400
														School Custodial OT	9,000
														Per Mayor	330,672



**City of Revere - Fiscal Year 2025 Budget**

**162 - ELECTION COMMISSION**

<b>Non-Payroll Expenditures</b>					
<b>Account Name</b>	<b>Account Number</b>	<b>Adopted FY 2024</b>	<b>Dep Req FY 2025</b>	<b>Mayor Req FY 2025</b>	<b>Difference</b>
<b>Poll Workers Salaries</b> FY 2025 has two elections plus additional cost of early voting and vote by mail processing.	011621-510102	105,000	105,000	85,000	(20,000)
<b>Rentals</b> Truck rentals for two elections plus storage space.	011622-522100	14,200	14,200	14,200	-
<b>Postage</b>	011622-522200	17,500	17,500	17,500	-
<b>Computer Services</b> Code memory packs for (2) Local Elections. Annual Maintenance contract of Unity software and (23) tabulators; repairs.	011622-522400	24,000	24,000	24,000	-
<b>Printing &amp; Mailing</b> Annual city census, annual street listing, and confirmation cards; signs and envelopes.	011622-523440	30,500	30,500	30,500	-
<b>Contracted Services</b> Constable services; shredding; alarm monitoring; bind voter registrations; shipping charges.	011622-525000	3,000	3,000	3,000	-
<b>Office Supplies</b>	011624-540000	3,250	3,250	3,250	-
<b>Election Supplies</b> Includes newspaper ads for last day to register. Increase to purchase additional signage for polling locations per request of City Council. New batteries for tabulators (5 yr useful life)	011624-541620	5,750	10,050 5,750 4,300	5,750	(4,300)
<b>Total Non Payroll Expenditures</b>		<u>203,200</u>	<u>207,500</u>	<u>183,200</u>	<u>(24,300)</u>
<b>Footnotes:</b>					

<b>Total Department Expenses</b>					
	<b>Adopted FY 2024</b>	<b>Dep Req FY 2025</b>	<b>Mayor Req FY 2025</b>	<b>Difference</b>	
<b>Total Payroll Expenses</b>	310,274	338,948	330,672	(8,276)	
<b>Total Non Payroll Expenses</b>	203,200	207,500	183,200	(24,300)	
<b>Total Department Expenses</b>	<u>513,474</u>	<u>546,448</u>	<u>513,872</u>	<u>(32,576)</u>	

## 165 – LICENSE COMMISSION

Contact Information: Robert Selevitch, Chair, 781-286-8137

Location: Revere City Hall, 2<sup>nd</sup> Floor, 281 Broadway, Revere, MA 02151

### Mission Statement

To ensure that all licensed businesses under its purview operate in a manner to protect the public safety and serve the common good in accordance with rules, regulations, local ordinances, and state laws.

### FY2025 Goals & Objectives

- 1) **Goal:** To continue to process applications in accordance with regulatory requirements contained in MGL Ch 138 and 140, Revere City Ordinances, and License Commission regulations.

**Objective:** To comply with all relevant requirements in a timely, efficient manner.

**Mayoral Focus Area:** Achieving a common goal, Benefitting Neighborhoods, Fostering Local Economic Development

### Performance Measures

	Actual FY 2022	Actual FY 2023	Estimated FY 2024	Projected FY 2025
Liquor Licenses	83	86	86	90
One Day Liquor	29 (of 38 total)	57 (of 64 total)	42 (of 49 total)	45 - 50
Weekday Entertainment	75	76	76	80
Common Victuallers Licenses	151	147	150	154
Auto Dealers	29	29	27	28
Lodging House & Inn Licenses	11	11	11	13
Parking Lots	6	6	6	8
Pawnbrokers, Secondhand Dealers, & Jewelry	6	6	6	6

**CITY OF REVERE: FY 2025 BUDGET SUMMARY  
LICENSE COMMISSION**

Org	Object	DESCRIPTION	FY2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Budget	FY 2024 Q3 YTD	FY2025 Dept Req	FY 2025 Mayor's Rec
011651	510100	PERMANENT SALARIES	3,200	3,200	6,400	6,400	4,800	12,400	12,400
011654	540000	OFFICE SUPPLIES	787	-	3,000	3,000	200	3,000	3,000
<b>TOTAL</b>	<b>LICENSE COMMISSION</b>		<b>3,987</b>	<b>3,200</b>	<b>9,400</b>	<b>9,400</b>	<b>5,000</b>	<b>15,400</b>	<b>15,400</b>



City of Revere - Fiscal Year 2025 Budget

**165 - LICENSING COMMISSION**

**Non-Payroll Expenditures**

Account Name	Account Number	Adopted FY 2024	Dep Req FY 2025	Mayor Req FY 2025	Difference
<u>Office Supplies</u>	011654-540000	3,000	3,000	3,000	-
Office Supplies & Stationary					
<b>Total Non Payroll Expenditures</b>		<u>3,000</u>	<u>3,000</u>	<u>3,000</u>	<u>-</u>
<u>Footnotes:</u>					

**Total Department Expenses**

	Adopted FY 2024	Dep Req FY 2025	Mayor Req FY 2025	Difference
Total Payroll Expenses	6,400	12,400	12,400	-
Total Non Payroll Expenses	3,000	3,000	3,000	-
<b>Total Department Expenses</b>	<u>9,400</u>	<u>15,400</u>	<u>15,400</u>	<u>-</u>

**CITY OF REVERE: FY 2025 BUDGET SUMMARY  
CONSERVATION COMMISSION**

Org	Object	DESCRIPTION	FY2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Budget	FY 2024 Q3 YTD	FY2025 Dept Req	FY 2025 Mayor's Rec
011711	510100	PERMANENT SALARIES	5,600	10,769	37,800	12,800	12,651	12,800	12,800
011714	540000	OFFICE SUPPLIES	434	250	600	600	304	600	600
<b>TOTAL</b>	<b>CONSERVATION COMMISSION</b>		<b>6,034</b>	<b>11,019</b>	<b>38,400</b>	<b>13,400</b>	<b>12,955</b>	<b>13,400</b>	<b>13,400</b>

171 - CONSERVATION COMMISSION

FY 2025

Job Title	New Position?	Bargain Unit?	Service Date	Yrs of Service at 6/30/25	15 Yr Step	FTE # of Hours	FTE	Base Salary Request	Other Salary	Clothing	Cell Phone Allowance	Travel Allowance	Total Salary	Total Salary Other Sources	Total Salary Appropriated	
Chairman	N								3,200				3,200		3,200	
Board member	N								1,600				1,600		1,600	
Board member	N								1,600				1,600		1,600	
Board member	N								1,600				1,600		1,600	
Board member	N								1,600				1,600		1,600	
Board member	N								1,600				1,600		1,600	
Board member	N								1,600				1,600		1,600	
Clerk													-		-	
								-	-	12,800	-	-	-	12,800	-	12,800
														<b>PT Salaries Per Mayor</b>		<b>12,800</b>

**171 - CONSERVATION COMMISSION**

**Non-Payroll Expenditures**

Account Name	Account Number	Adopted FY 2024	Dep Req FY 2025	Mayor Req FY 2025	Difference
Office Supplies	011714-540000	600	600	600	-
Office Supplies					
<b>Total Non Payroll Expenditures</b>		<u>600</u>	<u>600</u>	<u>600</u>	<u>-</u>
<b>Footnotes:</b>					

**Total Department Expenses**

	Adopted FY 2024	Dep Req FY 2025	Mayor Req FY 2025	Difference
Total Payroll Expenses	12,800	12,800	12,800	-
Total Non Payroll Expenses	600	600	600	-
<b>Total Department Expenses</b>	<u>13,400</u>	<u>13,400</u>	<u>13,400</u>	<u>-</u>



## 176 - Zoning Board of Appeals

Contact Information: Ashley Melnik, Clerk to the Zoning Board of Appeals

Location: Office of the City Clerk, Revere City Hall, First Floor, 281 Broadway, Revere, 02151

### Mission Statement

To hear and decide applications in a timely, professional, and impartial manner for property owners requesting variances of the Zoning Ordinances, appealing decisions of the Building Inspector, or requesting comprehensive permits pursuant to MGL Chapter 40B.



### FY2025 Goals & Objectives

- 1) **Goal:** To review and consider each application received based on facts and evidence provided by each petitioner and consider testimony provided by any parties of interest to discharge the legal obligations of the Zoning Board of Appeals expeditiously and impartially.

**Objective:** Continue to deliver results with an objective mindset.

**Mayoral Focus Area:** Provide Equitable Municipal Resources and Services, Achieving a Common Goal, Culture Based on Results, Benefitting Neighborhoods, Fostering Local Economic Development.

### Performance Measures

The Zoning Board of Appeals anticipates that the number of applications received per year will begin to decrease due to the rising interest rates.

	<u>Calendar Year 2021</u>	<u>Calendar Year 2022</u>	<u>Calendar Year 2023</u>	<u>Calendar Year 2024 Projected</u>
<b>ZBA Applications</b>	40	32	42	40
<b>Granted</b>	36	21	38	-
<b>Denied</b>	1	5	4	-
<b>Withdrawn</b>	3	2	0	-
<b>Placed on File</b>	0	1	0	-
<b>Appeals of the Decision of the Building Inspector</b>	1	3	0	0
<b>Comprehensive Permits Pursuant to MGL Chapter 40B</b>	0	0	0	0

**CITY OF REVERE: FY 2025 BUDGET SUMMARY  
ZONING BOARD OF APPEALS**

Org	Object	DESCRIPTION	FY2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Budget	FY 2024 Q3 YTD	FY2025 Dept Req	FY 2025 Mayor's Rec
011761	510100	PERMANENT SALARIES	12,800	11,133	22,200	17,200	9,300	23,200	23,200
011764	540000	OFFICE SUPPLIES	712	686	720	720	-	720	720
<b>TOTAL</b>	<b>ZONING BOARD OF APPEALS</b>		<b>13,512</b>	<b>11,819</b>	<b>22,920</b>	<b>17,920</b>	<b>9,300</b>	<b>23,920</b>	<b>23,920</b>

176 - ZONING BOARD OF APPEALS

FY 2025

Job Title	New Position?	Bargain Unit?	Service Date	Yrs of Service at 6/30/25	15 Yr Step	FTE # of Hours	FTE	Base Salary Request	Other Salary	Clothing	Cell Phone Allowance	Travel Allowance	Total Salary	Total Salary Other Sources	Total Salary Appropriated	
ZBA Clerk									12,000				12,000		12,000	
ZBA Board Chair									3,200				3,200		3,200	
ZBA Board Member									1,600				1,600		1,600	
ZBA Board Member									1,600				1,600		1,600	
ZBA Board Member									1,600				1,600		1,600	
ZBA Board Member									1,600				1,600		1,600	
ZBA Board Member - Alternate									1,600				1,600		1,600	
								-	-	23,200	-	-	-	23,200	-	23,200
														<b>PT Salaries Per Mayor</b>		<b>23,200</b>

City of Revere - Fiscal Year 2025 Budget

176 - ZONING BOARD OF APPEALS

Non-Payroll Expenditures

Account Name	Account Number	Adopted	Dep Req FY 2025	Mayor Req FY 2025	Difference
Office Supplies	011764-540000	720	720	720	-
Office Supplies					
Total Non Payroll Expenditures		<u>720</u>	<u>720</u>	<u>720</u>	<u>-</u>
<u>Footnotes:</u>					

Total Department Expenses

	Adopted FY 2024	Dep Req FY 2025	Mayor Req FY 2025	Difference
Total Payroll Expenses	17,200	23,200	23,200	-
Total Non Payroll Expenses	720	720	720	-
Total Department Expenses	<u>17,920</u>	<u>23,920</u>	<u>23,920</u>	<u>-</u>

## 182 – Department of Planning and Community Development (DPCD)

Contact Information: Tom Skwierawski, Chief of Planning and Community Development, 781-286-8137

Location: Revere City Hall, Mezzanine Level, 281 Broadway, Revere, 02151

### Mission Statement

The Department of Planning and Community Development works to attract, grow, and retain Revere businesses and residents, in turn stabilizing and strengthening Revere's diverse neighborhoods and quality of life. Through long-range planning, technical review, grant management and inclusive stakeholder engagement, DPCD applies its technical and community expertise to:

- Inform and guide responsible land use
- Enhance our community's resiliency to natural and manmade hazards
- Stabilize and improve Revere's housing stock
- Continue investment in the city's core infrastructure and public facilities; and
- Continually increase the overall competitiveness of our commercial sector

### FY2024 Accomplishments

- Advancing planning for residential and mixed-use redevelopment projects throughout the city, including at Suffolk Downs, Revere Beach, Shirley Avenue and Overlook Ridge
- Re-established the role of a Conservation Agent for Revere's Conservation Commission
- Led efforts to bring the city into compliance with the MBTA Communities Law
- Applied for over 25 grant opportunities and secured over \$14.5m in funds for Revere initiatives and projects
- Released a revised and improve Sign and Façade program that will enhance the aesthetics of the Broadway and Shirley Avenue business district with context sensitive design standards that will be applied to twenty small businesses store front signage and exterior
- Facilitated over 100 projects through the Site Plan Review Committee, Conservation Commission and Planning Board.
- Led design and permitting efforts for the Gibson Park and Mills Avenue Resiliency Improvements
- Led design and permitting efforts for the 1A Roundabout Project
- Led a design study for the renovation of the McKinley School into a mixed-use facility which will include an early childhood center, a shared commercial kitchen, and a 911 Call Center.
- Led the creation of a Housing Production Plan, which set 5-year targets for equitable housing production in the city, which ensures that Revere meets its 40B obligations.
- Completed plans for the renovation of the Thayer Avenue Boatyard site, with aims to transform the blighted facility into a community boatyard

- Provided technical assistance to 45 businesses with site selection, business planning, or marketing support
- Secured an additional 3 years of funding for the North Suffolk Office of Resiliency and Sustainability
- Served as the lead partner for the three-year designation of the Shirley Avenue Business District as one of MassDevelopment's Transformative Development Initiative (TDI) Districts, continuing long-term economic development efforts in the district.
- Oversaw the renovation of Leach Park, Liberty Park and Oak Island Park
- Launched a CDBG-funded small business loan program
- Initiated a Broadway Master Plan and Parking Study, and the development of a Bike and Pedestrian Master Plan for the city.
- Completed construction at the Revere History Museum upgrading the Electrical, HVAC and Plumbing as well as creating more storage for artifacts at the Revere's History Museum.
- Advanced of the creation of an EV Charging Plan for the North Suffolk Region
- Secured a regional MVP Grant for Revere, Saugus, Lynn, Malden and Everett for a vulnerability and Adaptation study for the Saugus/Pines River Watershed
- Developed user-friendly guides for starting a business & developing property in Revere
- Led efforts to join Revere into Winthrop and Boston's regional adaptation study for the Belle Isle Marsh collaborating on flood protection strategies for Bennington Street, the Beachmont School and Fredricks Park.
- Successfully implemented city's first ever participatory budgeting project to allocate \$560,000 worth of public realm improvements in the Shirley Ave neighborhood.
- Initiated zoning amendments related to outdoor dining, home-based childcare, and floodplain compliance
- Developed an EV Infrastructure Policy and Pricing Structure Ordinance for the City of Revere.
- Finalized the Broadway Signalization Project that provides real time coordination of traffic signals on Broadway and provides data of traffic flow through interactive technology.
- Completed pedestrian safety project at Broadway and Page Streets

## FY2025 Goals & Objectives

### Provide Equitable Municipal Resources and Services, Fostering Local Economic Development, Benefitting Neighborhoods



*Figure 1: Amaya--the first building in the Suffolk Downs Master Plan--is scheduled to open later this year.*

*Continuing strategic economic development initiatives for major commercial and industrial assets throughout the city.*

#### **Objective:**

- To continue progress on Suffolk Downs Phase 1 construction plans in Revere, with attention to off-site traffic mitigation, small business recruitment, placemaking opportunities, construction management, and collaboration on hiring and contracting goals.
- To oversee ongoing planning, project review, and construction of residential and mixed-use projects throughout the city
- To continue to support the planning and design of the new Revere High School complex.
- To work with developers to minimize and address any residential or commercial displacement resulting from their plans.
- To expand collaborative planning among municipalities north of Boston to promote economic/workforce development.
- To promote waterfront activity that activates Revere Beach as a civic, recreational, economically productive, and environmental resource for residents and visitors across all seasons.
- To implement a district awareness campaign for Broadway that includes a unique brand for the corridor and a cross marketing plan linking locals' businesses to events and amenities.
- Complete the Master Planning process for the Broadway corridor, including the creation of a Parking Management Plan
- Seek funding to initiate a Master Planning process on Squire Road.



*Figure 2: A Broadway Master Plan was launched in late 2023, and when completed will set goals and priorities for the growth of the Broadway Central Business District.*

*Providing technical support and resources to cultivate a strong small business sector in Revere*

**Objective:**

- To implement ARPA-funded Broadway and Shirley Avenue Business District initiatives.
- To support the launch of a district management structure for the Shirley Avenue business district, with the support of the TDI partnership.
- To continue implementation of a CDBG-funded small business loan program, and complete phases 1 and 2 of the Sign and Façade project on Shirley Avenue and Broadway.
- To increase communications and awareness of all small business programs that are sponsored by the city and its partners among the small business networks.
- To support and strengthen the relationship between the City and the Chamber of Commerce through a coordinated partnership fostering long term sustainability for the organization.
- To continuously review the processes and policies related to opening a small business in the city, with an eye towards improvement.



## Achieving a Common Goal, Culture Based on Results, Benefitting Neighborhoods.



*Figure 3: With the support of DPCD and the Affordable Housing Trust, 133 Salem Street (pictured) went from 7 to 20 affordable condo units, which will be sold to income-qualified buyers in the summer of 2024.*

*Preserving and promoting housing stability, affordability, and access to housing opportunities in Revere.*

### **Objective:**

- To establish an operational structure, mission, action plan, and funding priorities for Revere's Affordable Housing Trust Fund.
- To support the implementation of the Affordable Housing Trust Funds' programs.
- To develop tools and policies to incentivize the development of affordable housing in the city, in partnership with Mass Housing Partnership and the Complete Neighborhoods program.
- To implement recommendations from the state-approved Housing Production Plan.
- To collaborate with the Revere Housing Authority, nonprofit, for-profit, and other interested development partners to formulate strategies for increasing the number and variety of deed-restricted affordable housing units.
- To support homeowners seeking technical or financial assistance to upgrade the quality, accessibility, and/or availability of existing and naturally occurring affordable housing units, such as accessory dwelling units.



Figure 4: DPCD is leading efforts to transform the McKinley School Building into a pre-school, food hub, and 911 call center.

#### *Improving Neighborhood Amenities*

##### **Objective:**

- To continue planning for the adaptive re-use of the McKinley School, Winthrop Avenue Fire Station, and the Revere History Museum.
- Improve placemaking opportunities and create safe spaces along Broadway, Shirley Avenue and elsewhere with the implementation of redesigned streetscapes and pedestrian accommodations.
- Complete the design and construction of Oak Island Park, the Fitzhenry Dog Park, and the 69 Shirley Avenue pocket park
- To support efforts to repurpose vacant lots and invest in underutilized parks, including efforts to rehabilitate McMackin Field, Fredericks Park, Broadsound Ave. Pocket Park, and a covid reflection sculpture at Jacobs Park
- To support the efforts of other city departments to secure funding for programmatic initiatives and public realm enhancements that improve residents' quality of life.

#### *Enhancing the accessibility, reliability, and safety of transportation modes throughout the city*

##### **Objective:**

- To collaborate with MassDOT on the creation of a design plan for a Wonderland Commuter Rail station.
- To plan and implement a redesign of various roadways and streetscapes, including transportation and circulation improvements associated with development at Suffolk Downs, Amazon, Riverfront and other projects with regional traffic impacts.

- To secure funding to pilot and/or implement a variety of traffic-calming and pedestrian safety initiatives, including but not limited to the installation of raised crosswalks, rapid flashing beacons, etc.
- To complete the launch of all BlueBike Stations citywide, including at Revere Beach
- To secure funds for and pilot a local micro-transit shuttle program providing fixed-route and last-mile services supporting the mobility of residents, local workers, and Revere visitors to priority employment, recreational, and civic destinations.
- To secure funding to complete designs for a Bike to the Sea trail from the Northern Strand to Revere Beach
- To seek federal funds to support the creation of pedestrian & bicycle friendly networks around development areas (e.g. both Amazon Facilities, Suffolk Downs, Squire Road) to eliminate the barriers that unreliable and fragmented last-mile connections create for employees and residents.
- Continue to work with the MBTA—particularly with the rollout of the Better Bus Network Redesign—to increase the frequency and reliability of bus transit for Revere Residents
- To seek funding for the expansion of the City’s EV charging network

*Enhancing the resiliency of the city and its infrastructure.*

**Objective:**

- To finalize permitting and construction of the design of a vegetated berm flood barrier for Mills Ave to protect the Riverside neighborhood from high tides, storm surges, and projected sea level rise.
- Complete the design for a new drainage system in the Riverside Neighborhood
- Secure funding for construction of the Gibson Park Recreation and Resiliency Improvements.
- Secure Brownfields Funding for Soil Remediation at the former Boatworks site, acquired by the city in 2021.
- To advance further permitting and construction of a public boating facility at the Riverside boatyard site.
- Identify federal and state funding opportunities to support the implementation of the North Suffolk Zero Carbon Action Plan.
- In partnership with Boston secure design funding for resiliency and recreational adaptation along Bennington Street, Beachmont School, Fredricks Park and Belle Isle Ave.
- Partner with DCR to support efforts to renourish Revere Beach.
- Secure funding to explore flood risk reduction strategy for Pearl Ave.
- Collaborate across departments to update the Hazard Mitigation Report.

**Achieving a Common Goal, Culture Based on Results, Fiscal Responsibility**

**Objective:**

- To increase collaborative planning and grant management capabilities to maximize Revere’s access to funding opportunities.
- To improve data collection and management systems to inform grant management and program evaluation.
- To enhance and sustain the planning capabilities of the Department.
- To cultivate higher education partnerships and technical assistance resources to enhance and complement staffing capacity.

- To improve and modernize the Department's community engagement processes.
- To provide training and professional development to DPCD staff to meet Departmental goals and adapt to an ever-changing landscape
- To improve collaboration and communication between the department and other state agencies such as MassDOT, DCR and the MBTA

### Performance Measures

<b>PLANNING, POLICY, AND DEVELOPMENT</b>	FY 2022	FY 2023	Projected FY 2024	Projected FY 2025
<b>SITE PLAN REVIEW</b>				
Projects reviewed			68	70
Projects approved			12	14
<b>CONSERVATION COMMISSION</b>				
Projects reviewed	--	--	25	25
Projects approved/processed	--	--	24	23
<b>ECONOMIC DEVELOPMENT PROJECTS</b>				
Major ongoing residential projects	15	16	8	9
Major ongoing commercial projects	8	4	3	3
Major ongoing mixed-use projects	10	9	5	7
<b>PLANNING AND POLICY WORK</b>				
Local plans/policy underway or completed	13	10	12	13

<b>COMMUNITY DEVELOPMENT PROJECTS</b>	FY 2022	FY 2023	Projected FY 2024	Projected FY 2025
<b>GRANT WRITING</b>				
Grants Written	--	--	28	30
Grant Funds Awarded	--	\$19,077,402	\$14,727,831	\$17,000,000
<b>SMALL BUSINESS ASSISTANCE PROGRAMS</b>				
Recipients of Technical Assistance	---	13	48	55
Businesses participating in direct financial relief programs	60	4	17	20
Total working capital assistance provided to small businesses	\$281,000	\$433,500	\$457,000	\$550,000
<b>COMMUNITY DEVELOPMENT BLOCK GRANT FUNDING</b>				
Street and Sidewalk project funding awarded	\$833,845	\$1,063,000	\$410,000	250,000
Public services funding awarded	\$661,328	\$227,000	\$98,786	\$100,000
Small business supports awarded	---	\$338,745	\$190,406	\$200,000
<b>OPEN SPACE AND PARK PROJECTS</b>				
Parks in design/construction		6	8	6
Parks completed		3	2	3
<b>PUBLIC FACILITIES IMPROVEMENTS</b>				
Municipal buildings in design	6	1	3	2
Municipal buildings under construction/rehabilitation	3	0	1	1
<b>MOBILITY AND ACCESSIBILITY INVESTMENTS</b>				
Mobility and Accessibility Projects in Design	---	1	7	7
Mobility and Accessibility Projects under Construction	---	8	3	4

**CITY OF REVERE: FY 2025 BUDGET SUMMARY  
PLANNING/ COMMUNITY DEVELOPMENT**

Org	Object	DESCRIPTION	FY2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Budget	FY 2024 Q3 YTD	FY2025 Dept Req	FY 2025 Mayor's Rec
011821	510100	PERMANENT SALARIES	214,333	271,932	191,826	306,834	226,517	874,888	335,845
011821	511100	LONGEVITY	-	-	-	-	-	-	-
011821	512301	EDUCATIONAL INCENTIVE	10,987	9,640	9,542	13,105	13,435	13,599	13,599
011821	516600	SICK LEAVE BB	3,405	1,719	-	-	1,440	-	-
011822	525000	CONTRACTED SERVICES	29,646	-	83,000	206,000	106,227	202,650	146,000
011824	540000	OFFICE SUPPLIES	4,097	3,924	8,400	8,400	6,424	13,400	13,400
011827	570000	OTHER CHARGES & EXPENDITURES	-	66,667	-	-	-	-	-
011828	580023	CAPTOUTL23	-	-	-	-	7,500	-	-
<b>TOTAL</b>	<b>PLANNING/ COMMUNITY DEVELOPMENT</b>		<b>262,469</b>	<b>353,882</b>	<b>292,768</b>	<b>534,339</b>	<b>361,542</b>	<b>1,104,537</b>	<b>508,844</b>

182 - DEPT OF PLANNING & COMMUNITY DEVELOPMENT

FY 2025

Job Title	New Position?	Bargain Unit?	Service Date	Yrs of Service at 6/30/25	15 Yr Step	FTE # of Hours	FTE	Base Salary Request	Other Salary	Clothing	Cell Phone Allowance	Travel Allowance	Total Salary	Total Salary Other Sources	Total Salary Appropriated
<b>Per Mayor:</b>															
Chief of Planning and Development	N	EXEMPT	02/20/18	7.36		39.0	1.00	135,990	13,599				149,589	22,438	127,151
Administrative Asst	N	B	09/23/19	5.77		39.0	1.00	60,888	2,000				62,888	-	62,888
Business Liaison	N	B	01/03/06	19.50	X	39.0	1.00	94,764	12,076				106,840	106,840	-
Open Space and Environmental Plar	N	B	09/10/14	6.81		39.0	1.00	72,260	8,326				80,586	-	80,586
Transportation Manager	N	B	07/01/15	10.01		39.0	1.00	72,260	6,420				78,680	74,340	4,340
CDBG Program Manager	N	B		-		39.0	1.00	75,116	3,000				78,116	66,399	11,717
Housing Planner & Project Manager	N	A	04/10/23	2.22		39.0	1.00	93,525	-				93,525	46,763	46,762
Grant Writer	N					39.0	1.00	75,116	-				75,116	75,116	-
							8.00	679,919	45,421	-	-	-	725,340	391,896	333,444
														<b>Board Salaries</b>	16,000
														<b>Grant Funded PT Salaries</b>	-
														<b>OT</b>	-
														<b>Per Mayor</b>	<b>349,444</b>

**182 - DEPT OF PLANNING & COMMUNITY DEVELOPMENT**

Non-Payroll Expenditures					
Account Name	Account Number	Adopted FY 2024	Dep Req FY 2025	Mayor Req FY 2025	Difference
<b>Contracted Services</b>	011822-525000	206,000	202,650	146,000	(56,650)
Engineering and architectural consulting services.		50,000	50,000	50,000	
Planning consultants.		50,000	50,000	50,000	
Blue bikes operational fees		-	56,650	-	
North Suffolk Resiliency & Sustainability		96,000	36,000	36,000	
Community Events		-	5,000	5,000	
Work Study Undergraduate/Graduate Student Funding		10,000	5,000	5,000	
<b>Office Supplies</b>	011824-540000	8,400	13,400	13,400	-
Office Supplies, legal ads, copies/ maintenance					
Document Management and Modernization, miscellaneous office supplies					
	<b>Total Non Payroll Expenditures</b>	<u>214,400</u>	<u>216,050</u>	<u>159,400</u>	<u>(56,650)</u>

Footnotes:

Total Department Expenses					
		Adopted FY 2024	Dep Req FY 2025	Mayor Req FY 2025	Difference
	Total Payroll Expenses	319,939	888,487	349,444	(539,043)
	Total Non Payroll Expenses	214,400	216,050	159,400	(56,650)
	<b>Total Department Expenses</b>	<u>534,339</u>	<u>1,104,537</u>	<u>508,844</u>	<u>(595,693)</u>



## 184 - Engineering

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

Location: Department of Public Works, 319 Charger St., Revere, 02151

### Mission Statement

To develop, track and improve all City infrastructure, such that asset conditions are monitored and addressed appropriately, development opportunities are realized responsibly and the quality of life for residents is continually improved.

### FY2024 Accomplishments

- Scanned and catalogued City records and plans, including creating record files for properties in the City. Identified and corrected discrepancies within City records and the City GIS.
- Supported DPW maintenance and improvement work to City infrastructure and documented completed projects.
- Worked to plan, design, construct and document various sewer and stormwater rehabilitation projects for compliance with USDOJ, USEPA and MADEP Consent Decree, including comprehensive sewer system rehabilitation and public/private inflow source and illicit discharge removal.
- Investigated, evaluated and offered engineered solutions to infrastructure problems as requested by City residents (includes traffic, drainage, safety, etc.).
- Reviewed proposed developments (including large scale developments and street extensions) for technical compliance and for impacts to existing City infrastructure.
- Worked to design other non-Consent Decree related projects throughout the City.
- Oversaw the design and implementation of water system improvements in various locations.
- Oversaw the design and bid of stormwater system improvements on Liberty Ave., and Fenno St.
- Oversaw the execution of the lead service line replacement project throughout the City.
- Obtained annual City permits (MWRA, MassDOT, MassDEP, etc.) as well as maintained Year 5 compliance for the USEPA MS4 permit.
- Oversaw the design of improvements to the Martin Street Tide Gate relative to municipal preparedness.



- Oversaw the planning and execution of the emergency water and wastewater improvements across the Commuter Rail tracks at Oak Island.
- Oversaw street and sidewalk rehabilitation throughout the City.

## FY2025 Goals & Objectives

- 1) **Goal:** Upgrade files and archives, identify, correct and address infrastructure discrepancies in City records and City GIS. To scan, catalogue and file new and existing Engineering Department plans and documents, as well as maintain department records.  
**Objective:** To achieve efficient and easy access to all current and historical information. To identify and resolve infrastructure discrepancies in City records and City GIS to eliminate confusion and problems for residents and City personnel. To achieve 100% accuracy of engineering and infrastructure related information.  
**Mayoral Focus Area:** Culture Based on Results, Benefitting Neighborhoods.
- 2) **Goal:** To ensure City compliance with the United States Department of Justice Consent Decree and work to achieve “No Future Sanitary Sewer Overflows.” To oversee planning, design, construction and documentation of various sewer and stormwater rehabilitation projects through regular meetings with, and input from, City personnel, and the City’s engineering consultants.  
**Objective:** To oversee planning, design, construction and documentation of various sewer and stormwater rehabilitation projects to ensure City compliance with the United States Departments of Justice Consent Decree (CD), achieve “No Future Sanitary Sewer Overflows” and support the City’s goal of amending the CD to continue to improve infrastructure in an accelerated yet fiscally responsible and realistic manner.  
**Mayoral Focus Area:** Culture Based on Results, Achieving a Common Goal, Benefitting Neighborhoods.
- 3) **Goal:** Address, from conception and through completion, infrastructure concerns, received directly from residents (traffic, drainage, safety, etc.). Conduct evaluation of resident provided concerns (land survey, traffic analysis, stormwater management, etc.) and provide engineered solutions to be implemented by City DPW or subcontractors.  
**Objective:** Address infrastructure concerns from residents to provide permanent resolutions quickly and efficiently.  
**Mayoral Focus Area:** Culture Based on Results, Achieving a Common Goal, Benefitting Neighborhoods.
- 4) **Goal:** Provide technical infrastructure guidance for all proposed development in the City. Produce standard details/specifications and regulations for infrastructure-related site construction items and provide ordinance change requests to adopt and implement these details/specifications. Review all proposed developments in the City.  
**Objective:** Provide technical infrastructure guidance for all proposed development in the City to ensure that City and industry standards are met, and development occurs with the interests of the City in mind while considering the needs and goals of

owners/developers. Produce standard details/specifications and regulations to protect the City's interest and assist owners/developers in the design/construction process.

**Mayoral Focus Area:** Culture Based on Results, Achieving a Common Goal, Benefitting Neighborhoods.

- 5) **Goal:** Improve other aspects of City infrastructure, not required under the USDoJ Consent Decree (i.e., water distribution system, etc.) and plan, design, construct and document various sewer, stormwater, and water system projects.

**Objective:** Work to improve other aspects of City infrastructure, not required under the USDoJ Consent Decree (i.e., water distribution system, etc.) and plan, design, construct and document various sewer, stormwater, and water system projects through collaboration with, and input from, City personnel and the City's engineering consultants.

**Mayoral Focus Area:** Culture Based on Results, Achieving a Common Goal, Benefitting Neighborhoods.

- 6) **Goal:** Provide technical design and bid documents for City infrastructure projects from in-house sources rather than through third party consultants.

**Objective:** Work to execute more engineering design services through in-house efforts rather than through outside consultant contracts via newly hired staff.

**Mayoral Focus Area:** Fiscal Responsibility, Culture Based on Results, Achieving a Common Goal, Benefitting Neighborhoods.

**CITY OF REVERE: FY 2025 BUDGET SUMMARY  
ENGINEERING**

Org	Object	DESCRIPTION	FY2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Budget	FY 2024 Q3 YTD	FY2025 Dept Req	FY 2025 Mayor's Rec
011841	510100	PERMANENT SALARIES	156,235	151,201	340,746	380,346	282,455	490,088	488,627
011841	511100	LONGEVITY	-	-	2,900	3,000	2,064	1,400	1,400
011841	512200	CLOTHING	-	-	-	300	550	2,500	2,500
011841	512301	EDUCATIONAL INCENTIVE	7,396	7,623	14,703	15,838	11,863	9,729	9,729
011841	516600	SICK LEAVE BB	2,608	2,100	-	-	2,609	-	-
011842	520900	TELEPHONE/COMMUNICATIONS	240	-	-	-	-	-	-
011842	524200	AUTOMOTIVE MAINTENANCE	-	-	-	-	-	2,000	-
011842	525000	CONTRACTED SERVICES	21,400	34,723	113,600	93,600	92,031	93,800	93,800
011844	544000	MATERIALS	11,283	11,509	12,000	12,000	4,122	12,000	12,000
011847	570000	OTHER EXPENSES	-	2,040	2,250	2,250	2,571	8,250	3,750
011847	570500	TRAVEL ALLOWANCE	-	-	-	-	-	-	-
<b>TOTAL</b>	<b>ENGINEERING</b>		<b>199,162</b>	<b>209,196</b>	<b>486,199</b>	<b>507,334</b>	<b>398,266</b>	<b>619,767</b>	<b>611,806</b>

184 - ENGINEERING

FY 2025

Job Title	New Position?	Bargain Unit?	Service Date	Yrs of Service at 6/30/25	15 Yr Step	FTE # of Hours	FTE	Base Salary Request	Other Salary	Clothing	Cell Phone Allowance	Travel Allowance	Total Salary	Total Salary Other Sources	Total Salary Appropriated
<b>Per Mayor:</b>															
City Engineer	N	EXEMPT	07/19/11	13.96		39.0	1.00	129,716	11,129	-			140,845		140,845
Administrative Assistant	N	B	01/09/17	8.48		39.0	1.00	60,888	-	-			60,888		60,888
Infrastructure Program Manager	N	B	11/16/06	18.63	X	39.0	1.00	102,598	-	300			102,898		102,898
Engineering Project Manager	N	B		-		39.0	1.00	97,712	-	1,100			98,812		98,812
Engineering Project Manager	N	B		-		39.0	1.00	97,712	-	1,100			98,812		98,812
							5.00	488,627	11,129	2,500			502,256	-	502,255
														OT	
														Per Mayor	502,255

**City of Revere - Fiscal Year 2025 Budget**

**184 - ENGINEERING**

<b>Non-Payroll Expenditures</b>					
<b>Account Name</b>	<b>Account Number</b>	<b>Adopted FY 2024</b>	<b>Dep Req FY 2025</b>	<b>Mayor Req FY 2025</b>	<b>Difference</b>
<b>Automotive Maintenance</b> Maintenance and expenses for two vehicles.	011842-524200		2,000	-	(2,000)
<b>Contracted Services</b> On call engineering services Outfall sampling and MS4 Compliance Stormwater Education Collaborative	011842-525000	93,600	93,800	93,800	-
<b>Materials &amp; Supplies</b> Office Supplies Large Format Printer Lease	011844-544000	12,000	12,000	12,000	-
<b>Other Charges &amp; Expenses</b> AutoCAD Licenses (3) Field Maps Subscription (3) Other	011847-570000	2,250	8,250	3,750	(4,500)
<b>Total Non Payroll Expenditures</b>		<u>107,850</u>	<u>116,050</u>	<u>109,550</u>	<u>(6,500)</u>
<b>Footnotes:</b>					

<b>Total Department Expenses</b>				
	<b>Adopted FY 2024</b>	<b>Dep Req FY 2025</b>	<b>Mayor Req FY 2025</b>	<b>Difference</b>
<b>Total Payroll Expenses</b>	399,484	503,717	502,255	(1,462)
<b>Total Non Payroll Expenses</b>	107,850	116,050	109,550	(6,500)
<b>Total Department Expenses</b>	<u>507,334</u>	<u>619,767</u>	<u>611,805</u>	<u>(7,962)</u>

## 210 - Police Department

Contact Information: David J. Callahan, Chief of Police, 781-286-8326

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

### Mission Statement

We, the members of the Revere Police Department are committed, take pride, and are dedicated to the needs of our community in the delivery of quality police services in an effective, responsible, and professional manner.

We recognize and accept our responsibility to maintain order while affording dignity and respect to each and every individual that we encounter. Our objective is to improve the quality of life through the community and inter-agency partnerships to thereby promote a safe and secure community for all.

### FY2024 Accomplishments

- Three Revere Police Officers were honored at the 40<sup>th</sup> Annual Trooper George L. Hanna Awards for Bravery. The ceremony was held in Worcester. Governor Healy and Lieutenant Governor Driscoll presented two officers with the Medal of Valor and one officer was awarded the Medal of Honor. The officers were recognized for their actions, when without concern for their own personal safety, they confronted and engaged an armed career criminal. For their exemplary conduct and selfless actions, they were honored with the most prestigious and highest awards given by the Commonwealth of Massachusetts.





- The department continues to replenish the patrol force and increase the ranks of the department, eight new police officers have been hired and have successfully completed 26 weeks of training at the police academy. The department has an additional five student officers attending the Lowell police academy in May 2024.



- Chief Callahan was awarded the Patriot Award from the Employer Support of the Guard and Reserve (ESGR) and the Department of Defense for his unwavering support of officers that are serving in the National Guard and that may assistance during times of military activation and deployment.



- The department created a Behavioral Health Unit (BHU) and hired four civilian positions; a public safety case worker, a program coordinator and two behavioral health clinicians. The BHU has an officer assigned full-time and several officers that work on a part-time basis to work with the BHU staff in a collaborative effort to provide outreach and services to high utilizers or persons having significant mental health issues. The clinician is a licensed social worker that can evaluate, assess and Section 12 individuals when necessary and appropriate. The department has purchased case management software called Apricot Solutions, to collect and evaluate data and record all interactions. The EAPS grant has also purchased four licenses of Rosetta Stone to learn another language for the BHU and RPD units. Our goal is to close the gap for when interacting with those whose language is not English. The unit is in the process of purchasing a software called CIMS, Critical Incident Management System which has a unique feature for the BHU to send reports and share data with other cities and towns in MA. In the current fiscal year from July 2023 to March 2024, the BHU attempted to assist 208 clients, 110 of which accepted resources provided. Resources and





services were offered to these individuals in need such as: Emergency room evaluations and care, Section 12, inpatient psychological evaluations, drug and alcohol detox treatment, recovery coach services, Revere veterans services, and referrals to the North Suffolk Mental Health facility that recently opened in East Boston. The BHU has been working collectively and collaboratively with numerous outside agencies, such as Winthrop CLEAR team also under the EAPS grant, Everett Police outreach team, Everett Police Department, Power of Recovery, Chelsea Hub, the Department of Mental Health, Salem Hospital, Mass General Brigham Hospital, Cambridge Health Alliance, Bridgewater State Hospital, MA House of Corrections, North Suffolk Community Services and Chelsea Court Mental Health Court that was recently created at the district court.



- The department continued to utilize funding from Edward Byrne Memorial Justice Assistance Grant (JAG). The grant will assist the Domestic Violence Unit by utilizing funding to expand and enhance domestic violence services to include officer overtime for additional outreach, training, to conduct follow-ups, attend community meetings, conduct educational sessions about domestic violence and promote where those in need can obtain services. Officers may also provide victims with transportation to court, to a shelter or another safe place. Funds will be used to purchase domestic violence related educational materials, brochures and will allow officers to attend additional training and equipment for the Domestic Violence Unit. Members of Domestic Violence also attended training through DOVE, INC's Spring 2024 Domestic Violence Awareness. DOVE partners with diverse communities, families, and individuals impacted by domestic violence.
- The department used Justice Assistance Grant Funds (JAG) for Re-wire training offered by ROCA. Re-wire training introduces law enforcement to the basic brain science, the impact of trauma on the brain and how it affects behaviors and lifelong patterns. The training will help officers understand how thoughts, feelings, and behaviors impact their work and lives. This training is approved by the United States Department of Justice (DOJ) and the Massachusetts Police Training Committee (MPTC).
- The department utilized funds from a community mitigation grant to add an additional 7 crime prevention cameras.
- The department supported and worked collaboratively with our city partners from Revere Health and Human Services, to open a warming station, located in the lower level of Revere City Hall for those that may be unsheltered or residents that lose their power/heat during inclement weather. Many evenings, the warming station was at capacity with people seeking shelter for the night.
- Last fiscal year, the police department entered in a Memorandum of Understanding (MOU) agreement for the Regional Lock-Up Program with the Suffolk County Sheriff's Department (SCSD) to house non-bailable prisoners at SCSD's facilities for short term

detentions. Due to the overwhelming success of entering this agreement, the department has extended the agreement and will continue to work collaboratively with SCSD to house and detain prisoners. This program has dramatically reduced potential liability to the city and the police department.

- The department continues to review and update our policies and procedures, moving towards Certification and Accreditation. The Certification Program currently consists of 159 standards, all of which are mandatory. The 159 standards for certification are part of the 257 mandatory standards for Accreditation. Certification is a significant milestone towards achieving Accreditation.
- The department continues to utilize and upgrade digital technology to assist in the identification and prosecution of people who commit crimes in our city. Detectives continue to document and preserve digital evidence. Each detective in the Criminal Investigation/Major Crimes Unit uses the newest technology such as iPhones and software to photograph crime scenes and immediately submit pictures as evidence. This will dramatically aid detectives in capturing, documenting and preserving on-scene evidence that may be at substantial risk of being lost or destroyed. The software provides a usable database to preserve, cache and share digital evidence. Now, digital media accounts for a large amount of evidence collected to solve and prosecute cases. This software provides an option for victims or witnesses to have the ability to directly submit any form of digital evidence to the police department.
- The department upgraded the software used to monitor and review crime prevention cameras, which have been strategically placed throughout the city. The software provides a better viewing capacity and these upgrades have also allowed the department to increase the storage capacity of all city cameras as the retention capacity has become increasingly reduced due to infrastructure issues.
- The department installed a large screen television in the public lobby of the police station to better display and inform citizens of registered sex offenders residing in the city. This system replaced the outdated bulletin board type display.
- The department purchased and implemented a new endpoint computer software protection system that is designed to quickly detect, analyze, block and contain cyber-attacks in progress. The software will protect the department (sensitive data) and the computer network from today's ever increasing threats of ransomware, malware and viruses. This endpoint computer software will strengthen and protect the police department's computer network and cyber infrastructure from security threats and attack. Recently, several area municipal departments, to include police departments, were attacked by an elaborate



ransomware/malware. The computer systems/networks were successfully compromised and hacked. The RPD computer software protection system was able to defeat the immediate threat to the network and protect our intricate computer system.

- The department continues to conduct additional in-service training by Law Enforcement Dimensions, Attorney John Scheft, that is designed for supervisors, especially how to deal with complex and challenging issues involved persons having a mental health crisis, along with how to properly navigate mental health evaluation that involve Section 12 and Section 35 matters. There were several additional components specifically for supervisors that focused on use of force, proportionate use of force, duty to intervene, and essential arrest perspectives involving persons experiencing mental health issues and may have arrest warrants for their arrest. This training will clarify some of the comprehensive challenges that police supervisors encounter on a daily basis. This additional training was mandatory and available for all members of the police department. The additional in service training focused on current legal updates and changes in MA General Laws. All training was directed towards better understanding of the **Peace Officers Standards and Training (POST) Commission** that was established as part of the criminal justice reform legislation enacted in Chapter 253 of the Acts of 2020.
- The department has continued to have officers trained in the Crisis Intervention Team (CIT) program. Currently, **85%** of the department has received this training. The CIT program is a community partnership between law enforcement, mental health professionals, addiction specialists and those impacted by Behavioral Health concerns such as mental health, developmental disabilities and addiction. The CIT program utilizes a group approach to identify appropriate resources for those impacted by mental illness away from the criminal justice system and into the health care system, when appropriate. The CIT program is supported by the statistics that show communities with CIT programs in place reflect a decrease in serious and fatal incidents. Officers benefit from the program in that the statistics show Law Enforcement Officers sustained injuries from “Mental Health/Disturbances” related calls drop as much as 80%. Lastly, the statistics show a 58% decrease in the number of arrests of people with mental illness. CIT programs have shown to help ensure Officer and Community safety in addition to the safety of the individual in crisis. The Department is the recipient of the *Crisis Intervention Team (CIT) Excellence Award*, which highlights the Behavioral Health Unit (BHU) for demonstrating the value of collaboration and partnerships across disciplines, and the Department’s commitment to serving community members impacted by behavioral health. The establishment of the BHU exemplifies this goal.
- The department had additional training in ICS-400: Advanced ICS Command and General Staff-Complex Incidents. This training is designed for emergency response personnel who would function as part of an Area Command, Emergency Operations Center, or Multiagency Coordination System during a large, complex incident or event, or those personnel who are or would likely be

part of a local or regional Incident Management Team during a major incident. This training was offered and given as a direct result of the school shooting in Uvalde, Texas.

- The department continues to conduct **Advance Law Enforcement Rapid Response Training (ALERRT)** – this curriculum and training is imperative for officers to receive for the current protocols and the appropriate active shooter response and the best practices for law enforcement responding to these types of critical incidents. This training was as a direct result of the school shooting in Uvalde, Texas. In addition to the department wide ALERRT training for the police department, there was similar training offered to the Revere School Department and collaboratively RPD worked with and trained teachers, school staff about active shooting and how to respond to an active shooter situation in the school environment. The department also issued every sworn police officer a key fob to gain immediate access to any school in the city in the event of an emergency or an active shooter situation.
- The department has acquired and equipped many of the front-line police vehicles with ballistic shields to better protect officers and members of the community. The ballistic shields will be easily accessible and can be quickly deployed in the case of a critical incident or an active shooter situation. The department purchased and upgraded all of the active shooter response bags in the police vehicles, and purchased easily identifiable medical bags for the police vehicles as well as throw ropes and life jackets for police vehicles in the event of a water rescue.
- The department purchased and replaced body armor for 20 officers in collaboration with the Bureau of Justice Assistance with the BJA Bulletproof Vest Partnership program. The department will pay 50% of the cost and the BJA will match the remaining 50%. The department purchased additional rifle rated protection to upgrade current vests.



- The department purchased sound dampening for the patrol rifles for Officer safety and scene control. Sound dampening will prevent permanent officer hearing loss if there is a discharge in an indoor setting and will prevent public panic if discharged during a critical incident.
- For officer wellness at the range environment, the department purchased better and upgraded hearing protection for officers on the range. The department conducted additional training on Lead exposure and put new measures in place for range training. The department purchased lead wipes for officers to clean their hands and equipment from lead particles after range activities.
- The department received delivery of upgraded police sidearm equipment consistent with police reform. Officers received 2 days of training with the upgraded sidearm - The upgraded sidearm is equipped with a mounted light which will assist officers with properly identifying objects in an assailant's hand. The sidearm has a mounted holographic sight which increases an officers' accuracy to ensure innocent bystanders are not harmed while deploying necessary lethal force. Initially, this was going to be a 4-year program – due to the needs of the department and the overwhelming success of the initial trial period, the transition was shortened to a 1-year program, with the department fully transitioned by mid-May of 2024.
- The department purchased several new steel targets for firearms training – these steel targets are much more durable, and a good additional training aid for officers to better build their confidence and firearms skills.
- The department purchased three new fully marked police vehicles and took delivery of two fully marked, Ford Expedition, Supervisor Command vehicles. The Supervisor "Command" vehicles are larger utility vehicles that are needed to carry extra equipment, including several less-lethal options required by the new Police Reform Legislation. The command vehicles will carry and contain most of the equipment officers may need at the scene of a critical incident. The three new marked police vehicles are already being utilized in the patrol division. All the purchased vehicles are replacing older, outdated police vehicles that are being cycled out of the fleet. The newly purchased vehicles will all have the newest updated police equipment available.
- The department purchased an additional 5 Motorola, digital handheld portable two-way radios to replace older, antiquated outdated version radios. These replacement digital radios will be compatible with the new digital radio system.
- The department continues to utilize the recently purchase training/shooting trailer for annual and additional training. By training in this firearms trailer officers have the option to live fire and/or virtual reality (VR) training scenario type drills. This is essential to officers receiving quality, reality-based training necessary for police officers in the newly created police reform laws and legislation. The project was funded by the Urban Areas Security Initiative (UASI) and is used collaboratively by three other local





police departments. It has been very successful for training and was used extensively for the police department's recent transition to the newly acquired side arms.

- The department sponsored a weeklong summer day program through the Police Activities League (PAL), offering educational and recreational opportunities for children entering 7<sup>th</sup> grade through High School.
- The department expanded the Police Athletic League (PAL) programming to include the recently created boxing program into a daily summer program during summer vacation. The Revere Boxing Program has been very successful and continues to be open every afternoon to high school and middle school students. The program is open to both boys and girls. On half school days, the School Resource Officers (SRO's) have "Half Day Hoops" and "Half Day Soccer" in the Revere High School gymnasium. Food and drinks are purchased by the department and provided to the students in the program. The Revere Police Department has been working in a collaborative effort with Revere Parks and Recreation for additional resources and support.
- The department will continue the service contract with JC-Cannistraro, a professional HVAC contractor that specializes in HVAC service and repairs. This is imperative to provide the needed maintenance and repairs to the newly replaced HVAC cooling tower/HVAC system at the Revere Police station.
- The department created a new mass notification system integration through the computer IMC network. This was done in collaboratively with the Metro North Regional Emergency Communications Center (MNRECC.)
- The department implemented a GENETEC computer software and server to expand data retention and stability of the city wide cameras. This project was funded through Urban Areas Security Initiative (UASI)
- The department implemented a Web-Client for GENETECT to provide officers with easier and on-demand access to citywide cameras. This project was funded through Urban Areas Security Initiative (UASI)
- The department Criminal Investigation Division implemented a federation license between Revere and Winthrop to provide and share city cameras between each community. This project was funded through Urban Areas Security Initiative (UASI)
- The department implemented BRIC INSIGHTS for the department crime analyst to share, view and analyze crime statistics from neighboring Urban Areas Security Initiative (UASI) communities.



- The department was able to obtain an additional supply of Naloxone – a lifesaving medication that can reverse an overdose from opioids including heroin, fentanyl and prescription opioid medications. Each officer in the department was given **2 – 4mg** Naloxone nasal spray to carry on their person. This is in addition to the Naloxone that is already in every police vehicle.
- The department continues to have success with receiving information from the Revere PD app and *tip411* anonymous text a tip system that is 100% anonymous. The technology removes all identifying information from the sender. Using this method, the public is able to share anonymous tips and information with the police and allows police officers to respond back creating a two-way conversation that is totally anonymous. Residents can connect to the Revere Police Department to learn information, view alerts and submit anonymous tips from their smartphone. The department has received substantial information regarding crimes involving illegal narcotics and received a substantial tip regarding illegal firearms. As a result of that tip, a large amount of firearms was seized by the Criminal Investigation Division. The system also allows the Revere Police Department to send out important information to the community members that are utilizing the app system.
- Last year, the department, in collaboration with the Revere Public Schools, purchased and obtained a comfort dog that will be with a School Resource Officer on a daily basis. The department comfort dog, “Charlie” has been a tremendous acquisition for the police department and school department. “Charlie” utilized in the schools and for community engagement and has fostered positive interactions with the community.
- Last year, the department received funding from Urban Areas Security Initiative (UASI) for an additional K9 (Labrador) that is specially trained in locating firearms, ammunition and explosive detection. The K9 has recently completed annual training with the Bureau of Alcohol, Tobacco and Firearms and is assigned to the patrol division. The K9 will be used for special events, such as the annual Sandcastles Event at Revere Beach and other large events and venues in the city.
- The department continues to be actively involved and utilize the regional Critical Incident Stress Management Team (CISM) to debrief and assist officers that have been involved/exposed to critical incidents. This regional peer support program is necessary and has been extremely beneficial for the health and wellness of the officers that serve the community.



- The department continues to engage the community during such events as the annual National Night Out. Last year's event was extremely successful, and we will continue to work collaboratively with our community partners including the Parks and Recreation Department, Public Health Department, Chelsea District Court and the Revere Public School Department. The event takes place annually in August.





## FY2025 Goals & Objectives

- 1) **Goal:** Upgrade the audio and video systems in the interview rooms to interface with the newly implemented Digital Evidence Management System.  
**Objective:** The interview rooms are used to interview suspects involved in criminal activity. Upgrading the current system from analogue to a digital system will provide better quality audio and video to aid in criminal investigations and criminal prosecutions.  
**Mayoral Focus Area:** Modernization and personalization of City Services, Uphold Professional & Ethical Standards
- 2) **Goal:** Complete CIT (Crisis Intervention Training) for the remaining officers in the department to further educate officers on current and updated de-escalation techniques.  
**Objective:** To provide officers with a better ability to manage individuals experiencing some type of mental health crisis which is prevalent in society today.  
**Mayoral Focus Area:** Modernization and personalization of City Services, Uphold Professional & Ethical Standards, Value Diversity
- 3) **Goal:** Continue review of all policies and procedures to ensure compliance with recent mandated Police Reform Legislation and to move the department towards Certification and Accreditation.  
**Objective:** To ensure complete compliance with all the changes and updates implemented through the latest Police Reform Legislation and Accreditation.  
**Mayoral Focus Area:** Modernization and personalization of City Services, Uphold Professional & Ethical Standards
- 4) **Goal:** Launch a redesigned, streamlined Revere Police Department website.  
**Objective:** Provide better community engagement and transparency. The new website will allow citizen easier access to information and department resources.  
**Mayoral Focus Area:** Modernization and personalization of City Services, Uphold Professional & Ethical Standards
- 5) **Goal:** To continue utilizing the funding of the Equitable Approaches to Public Safety (EAPS Grant) with the newly created Behavioral Health Unit (BHU) within the Police Department. The long-term goal of the EAPS grant is to increase equitable public safety and public health outcomes; and decrease mental health, behavioral health, or other public health needs. Since the BHU



was created the department has been able to appropriately provide adequate services to persons with significant mental health issues.

**Objective:** The Revere Police Department has hired a public safety case worker, a program coordinator and a behavioral health clinician. This BHU will be embedded in the police department and will aim to reduce unnecessary involvement with the criminal justice system for Revere residents and create alternatives to arrest or adverse police interactions, particularly for members of vulnerable populations and communities of color. The Revere police department and the BHU will take on a proactive team approach in which they work collaboratively and provide outreach and follow-up to repeat callers and high utilizers of emergency services. This approach strives to keep people connected to mental health services and other community resources. New case management system and software will be utilized to evaluate data and outcomes.

**Mayoral Focus Area:** Modernization and personalization of City Services, Uphold Professional & Ethical Standards

- 6) **Goal:** Continue to replace older police vehicles and the older, outdated emergency police equipment in the vehicles. In the past several budget cycles the department has been successful in acquiring and replacing vehicles and emergency equipment.  
**Objective:** To replace and upgrade the departments' aging and older police vehicles that are becoming challenging and difficult to maintain and repair. Some of these older police vehicles are 10 years old and are years out of warranty.  
**Mayoral Focus Area:** Modernization and personalization of City Services, Uphold Professional & Ethical Standards
- 7) **Goal:** Integrate a mobile fingerprint system for officers and criminal investigators.  
**Objective:** To provide police officers and criminal investigators with the ability to capture and transmit fingerprints in the field to verify a suspects' true identity.  
**Mayoral Focus Area:** Modernization and personalization of City Services, Uphold Professional & Ethical Standards
- 8) **Goal:** Increase the amount and expand the area of crime prevention and Flock cameras throughout the city.

**Objective:** To utilize crime prevention cameras to deter and reduce crimes within the city of Revere. Additionally, relevant video footage will be used to complement and provide additional evidence to investigate and prosecute crimes that have been committed in the city.

**Mayoral Focus Area:** Modernization and personalization of City Services, Uphold Professional & Ethical Standards



9) **Goal:** To continue to complete the replacement of all body armor throughout the department.

**Objective:** To continue to replace and upgrade the body armor that is worn by officers daily. The new replacement body armor will adhere to the current federal standards for Law Enforcement body armor and will promote Officers wellness by being lighter weight, allow better storage of Officer's equipment and properly fitted to help prevent Officer's equipment injuries.

**Mayoral Focus Area:** Modernization and personalization of City Services, Uphold Professional & Ethical Standards

10) **Goal:** Citizen's Academy/ Coffee with a cop/ outreach.

**Objective:** The Citizen's Police Academy is an excellent opportunity for community members to gain a better understanding of police procedures, policies, guidelines, responsibilities, and laws that guide the behavior and decisions made by police officers. The Academy also provides community members with an opportunity to humanize and make a personal connection with the officers. It also gives participants an opportunity for hands on experiences and creates a chance for police to explain law enforcement and investigative techniques in basic and easily understood terms. Coffee with a Cop enhances community trust, increases police legitimacy, and builds positive partnerships with community members.



**Mayoral Focus Area:** Modernization and personalization of City Services, Uphold Professional & Ethical Standards

11) **Goal:** Hire an additional civilian employee in the records division in the department.

**Objective:** The records clerk will assist members of the public that come to the police station and need assistance with obtaining official police reports or other needed documents. The records clerk will also assist with filing of records, public records requests, preparing paperwork and documents for the department court liaison for court purposes. Currently, there is one records clerk and one payroll clerk that assists with some of the records office functions.

**Mayoral Focus Area:** Modernization and personalization of City Services, Uphold Professional & Ethical Standards

- 12) **Goal:** Total upgrade of the department WIFI to WIFI6.  
**Objective:** The current system is over 10 years old and is outdated. This upgrade to WIFI6 will make the system considerably faster and a more secure WIFI system.  
**Mayoral Focus Area:** Modernization and personalization of City Services, Uphold Professional & Ethical Standards
- 13) **Goal:** The department will expand training for active shooter response capabilities throughout the community.  
**Objective:** Conduct department wide active shooter training in-line with new state mandated Advanced Law Enforcement Rapid Response Training (ALERRT) – The training will be a large-scale exercise in collaboration with the Revere Fire Department (RFD).  
**Mayoral Focus Area:** Modernization and personalization of City Services, Uphold Professional & Ethical Standards
- 14) **Goal:** The department will be moving towards a Motor Vehicle Automated Citation and Crash System (MACCS) in police vehicle license scanner and printer system.  
**Objective:** This will make it more efficient for officers to conduct traffic enforcement. The officer will have the ability to print out electronic citations and crash reports in the field.  
**Mayoral Focus Area:** Modernization and personalization of City Services, Uphold Professional & Ethical Standards

**Performance Measures**

	<b>CY 2020</b>	<b>CY 2021</b>	<b>CY 2022</b>	<b>CY 2023</b>	<b>Projected CY 2024</b>
<i><b>Calls for Service</b></i>	26,418	25,000	27,543	27,810	~28,345
<i><b>Motor Vehicle Accidents</b></i>	517	600	721	795	~790
<i><b>Sex Offenses</b></i>	30	37	45	26	~30
<i><b>Aggravated Assaults</b></i>	146	116	148	209	~243
<i><b>Simple Assaults</b></i>	252	324	331	372	~425
<i><b>Motor Vehicle Theft</b></i>	97	90	108	124	~135
<i><b>Robbery</b></i>	36	25	19	17	~13
<i><b>Shoplifting</b></i>	88	72	62	148	~201
<i><b>Theft from Building</b></i>	59	70	67	22	~18
<i><b>Theft from Motor Vehicle</b></i>	126	74	81	146	~170
<i><b>All Other Larceny</b></i>	244	272	320	322	~354

**CITY OF REVERE: FY 2025 BUDGET SUMMARY  
POLICE DEPARTMENT**

Org	Object	DESCRIPTION	FY2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Budget	FY 2024 Q3 YTD	FY2025 Dept Req	FY 2025 Mayor's Rec
012101	510100	PERMANENT SALARIES	1,367,567	1,428,339	1,568,533	1,756,263	1,035,973	2,053,479	1,877,813
012101	510101	OTHER SALARIES	455,779	735,038	500,000	500,000	690,736	500,000	500,000
012101	510110	CHIEF SALARY	157,808	192,203	186,500	203,794	202,022	205,322	205,322
012101	510111	EXECUTIVE OFFICER SALARY	101,228	117,744	109,588	120,947	62,799	121,854	121,854
012101	510112	SENIOR CAPT SALARY	186,028	52,054	109,588	120,947	78,991	121,854	121,854
012101	510113	CAPTAIN SALARY	295,144	278,385	208,738	230,376	177,745	232,104	232,104
012101	510114	LIEUTENANT SALARY	1,065,452	1,106,783	1,050,288	1,151,939	847,847	1,160,579	1,160,579
012101	510115	SERGEANT SALARY	1,240,195	1,241,306	1,162,914	1,432,446	886,187	1,358,411	1,358,411
012101	510116	PATROL OFFICER SALARY	3,842,744	4,046,478	4,268,127	4,647,960	3,504,236	4,972,591	4,972,591
012101	510900	SPECIAL EVENTS OVERTIME	-	-	35,000	35,000	15,263	35,000	35,000
012101	511100	LONGEVITY	221,333	225,570	225,334	230,534	157,476	220,734	219,612
012101	511300	HOLIDAY PAY	557,425	565,782	634,888	764,451	291,375	794,594	794,594
012101	512000	MEDICAL EXPENSES	20,209	22,241	25,000	25,000	36,903	25,000	25,000
012101	512200	CLOTHING	120,475	114,275	128,950	146,075	120,163	157,475	157,475
012101	512301	EDUCATIONAL INCENTIVE	1,185,394	1,144,876	940,134	1,124,603	975,137	1,263,984	1,262,836
012101	516600	SICK LEAVE BB	119,499	104,201	-	-	77,434	-	-
012111	512200	AUXILIARY POLICE CLOTHING	4,493	-	4,500	4,500	-	4,500	4,500
012102	520300	UTILITIES	129,563	128,291	110,000	140,000	115,539	140,000	140,000
012102	520800	GASOLINE & OIL	91,680	133,185	120,000	140,000	81,491	140,000	140,000
012102	520900	TELEPHONE/COMMUNICATIONS	52,388	74,666	45,000	45,000	35,839	45,000	45,000
012102	521100	RADIO SYSTEM	11,295	31,339	30,000	30,000	23,127	30,000	30,000
012102	521800	TRAFFIC CONTROL	10,295	25,153	10,000	10,000	22,283	10,000	10,000
012102	522100	RENTALS	12,975	18,415	30,000	30,000	19,206	30,000	30,000
012102	522400	COMPUTER SERVICES	193,114	65,238	140,000	140,000	89,468	140,000	140,000
012102	523900	ANIMAL CONTROL	4,353	4,023	5,000	5,000	1,213	5,000	5,000
012102	524200	AUTO MAINTENANCE	57,929	59,389	55,000	75,000	55,711	75,000	75,000
012102	524500	BUILDING MAINT/REPAIR	116,760	91,711	75,000	75,000	148,190	100,000	75,000
012102	524600	MAINT OF EQUIPMENT	27,435	23,061	45,000	45,000	26,864	45,000	45,000
012102	524700	WEAPONS	25,495	14,365	25,000	25,000	9,240	25,000	25,000
012102	525000	CONSULTANT SERVICES	-	-	100,000	100,000	55,609	130,000	100,000
012102	526100	EMPLOYEE TRAINING	76,589	80,735	100,000	100,000	81,227	100,000	100,000

**CITY OF REVERE: FY 2025 BUDGET SUMMARY  
POLICE DEPARTMENT (continued)**

Org	Object	DESCRIPTION	FY2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Budget	FY 2024 Q3 YTD	FY2025 Dept Req	FY 2025 Mayor's Rec
012102	528400	GRANT WRITER	35,200	32,000	32,000	32,000	35,000	35,000	32,000
012104	540000	OFFICE SUPPLIES	12,513	15,866	15,000	15,000	9,335	15,000	15,000
012104	545000	I.D.	8,181	6,134	10,000	10,000	1,932	10,000	10,000
012107	570000	OTHER EXPENSES	18,724	36,933	35,000	35,000	31,333	35,000	35,000
012107	571700	DRUG UNIT	5,000	5,000	5,000	5,000	5,000	5,000	5,000
012107	572250	GRANT MATCHING FUNDS	-	-	-	10,000		11,000	10,000
012108	587100	NEW EQUIPMENT	131,438	76,444	-	-	167,738	-	-
<b>TOTAL</b>	<b>POLICE DEPARTMENT</b>		<b>11,961,700</b>	<b>12,297,220</b>	<b>12,145,082</b>	<b>13,561,835</b>	<b>10,175,635</b>	<b>14,353,481</b>	<b>14,116,545</b>

**210 - POLICE DEPARTMENT: Uniformed Base**

Salaries and Wages								
Title	Step	FY 24 Budgeted		FY 25 Dept Recommendation		FY 25 Mayor Requested		Difference
		FTE	Amount	FTE	Amount	FTE	Amount	
Police Chief	26	1.00	\$ 203,794	1.00	\$ 205,322	1.00	\$ 205,322	\$ -
Executive Officer	26	1.00	120,947	1.00	121,854	1.00	121,854	-
Senior Captain	26	1.00	120,947	1.00	121,854	1.00	121,854	-
Captain	26	2.00	230,376	2.00	232,104	2.00	232,104	-
Captain	16	-	-	-	-	-	-	-
Lieutenant	26	8.00	787,632	8.00	793,539	8.00	793,539	-
Lieutenant	16	3.00	275,883	3.00	277,952	3.00	277,952	-
Lieutenant	16	1.00	88,424	1.00	89,087	1.00	89,087	-
Sergeant	26	7.00	589,029	6.00	508,669	6.00	508,669	-
Sergeant	16	4.00	314,392	4.00	316,750	4.00	316,750	-
Sergeant	16	7.00	529,025	7.00	532,993	7.00	532,993	-
Patrol Officers (Step 4)	26	8.00	564,296	9.00	639,594	9.00	639,594	-
Patrol Officers (Step 4)	16	10.00	768,229	6.00	422,177	6.00	422,177	-
Patrol Officers (Step 4)	16	35.00	2,371,896	37.00	2,456,065	37.00	2,456,065	-
Patrol Officers (Step 3)	16	10.00	645,940	9.00	130,157	9.00	130,157	-
Patrol Officers (Step 2)	16	3.00	183,075	8.00	430,379	8.00	430,379	-
Patrol Officers (Step 1)	16	11.00	114,524	11.00	894,219	11.00	894,219	-
Patrol Officers (School Funded)	16	3.00	-	3.00	-	3.00	-	-
<b>Sub Total Base Salaries</b>		<b>115.00</b>	<b>\$ 7,908,409</b>	<b>117.00</b>	<b>\$ 8,172,715</b>	<b>117.00</b>	<b>\$ 8,172,715</b>	<b>\$ -</b>
Longevity			\$ 214,200		\$ 203,600		\$ 203,600	\$ -
10 Year Differential			-		77,588		77,588	-
Night Differential			489,210		404,744		404,744	-
B-2 Schedule			533,666		603,820		603,820	-
Narcan			75,054		88,153		88,153	-
Quinn Bill - Academic Achievement			1,106,003		1,244,465		1,244,465	-
Holiday Pay			764,451		794,594		794,594	-
Matching Funds			6,000		6,000		6,000	-
First Responder			50,000		50,000		50,000	-
Clothing Allowance			145,400		156,800		156,800	-
<b>Sub Total Other Salary</b>			<b>\$ 3,383,984</b>		<b>\$ 3,629,764</b>		<b>\$ 3,629,764</b>	<b>\$ -</b>
Court Time			225,000		225,000		225,000	-
Special Events OT			35,000		35,000		35,000	-
Overtime			225,000		225,000		225,000	-
Election Details			45,000		45,000		45,000	-
<b>Sub Total Overtime</b>			<b>\$ 530,000</b>		<b>\$ 530,000</b>		<b>\$ 530,000</b>	<b>\$ -</b>
<b>Total Salaries - Uniformed base</b>			<b>\$ 11,822,393</b>		<b>\$ 12,332,479</b>		<b>\$ 12,332,479</b>	<b>\$ -</b>

Footnotes:



210 - POLICE DEPARTMENT: Civilian

FY 2025

Job Title	New Position?	Bargain Unit?	Service Date	Yrs of Service at 6/30/25	15 Yr Step	FTE # of Hours	FTE	Base Salary Request	Other Salary	Clothing	Cell Phone Allowance	Travel Allowance	Total Salary	Total Salary Other Sources	Total Salary Appropriated	
<b>Per Mayor</b>																
Special Assistant	N	B	08/02/21	3.91		39.0	1.00	72,260	-	-			72,260		72,260	
Clerk I	N	B	12/16/13	11.55		36.0	0.92	46,901	1,012	-			47,913		47,913	
Animal Control Director	N	B	01/01/93	32.52	X	39.0	1.00	57,266	5,200	375			62,841		62,841	
Mechanic	N	B	12/18/03	21.55	X	39.0	1.00	94,764	8,000	300			103,064		103,064	
Victim Advocate	N	B	09/26/18	6.76		32.0	0.82	54,565	900	-			55,465		55,465	
Public Safety Grant Manager	N	B	04/01/08	17.26	X	39.0	1.00	78,872	10,287	-			89,159		89,159	
Police Clerk	N	B	09/22/08	16.78	X	39.0	1.00	58,958	4,064	-			63,022		63,022	
Police Clerk	N	B	03/15/12	13.30		39.0	1.00	56,150	1,300	-			57,450		57,450	
Crime Analyst	N	B	01/14/15	10.47		39.0	1.00	72,260	6,520				78,780		78,780	
Clerk II	Y	B				39.0	1.00	52,612	-				52,612		52,612	
Grant Program Coordinator	N	NONU	03/30/21	4.25		39.0	1.00	71,360	3,000				74,360	74,360	-	
Grant Manager/ Public Safety	N	NONU	08/08/22	2.90		39.0	1.00	68,061	-				68,061	68,061	-	
								12.25	784,029	40,283	675	-	-	824,987	142,421	682,566
														<b>PT Salaries</b>		
														<b>OT</b>		
														5,000		
														<b>Per Mayor</b>		
														<b>687,566</b>		

City of Revere - Fiscal Year 2025 Budget

210 - POLICE DEPARTMENT

Non-Payroll Expenditures

Account Name	Account Number	Adopted FY 2024	Dep Req FY 2025	Mayor Req FY 2025	Difference
<b>Medical Expenses</b>	012101-512000	25,000	25,000	25,000	-
Public Safety 111F administration; mandatory drug testing.					
<b>Auxiliary Uniform/Clothing Allowance</b>	012102-520000	4,500	4,500	4,500	-
Uniforms and supplies for Auxiliary Police					
<b>Utilities</b>	012102-520300	140,000	140,000	140,000	-
Natural gas, electricity					
<b>Gasoline &amp; Oil</b>	012102-520800	140,000	140,000	140,000	-
Gas & Oil for all Police Vehicles					
<b>Telephone/Communications</b>	012102-520900	45,000	45,000	45,000	-
Comcast, Paetec, Verizon, Verizon Wireless, etc.					
<b>Radio System</b>	012102-521100	30,000	30,000	30,000	-
GBPC Maintenance Contract, Regular Maintenance, Membership Dues, Radios					
<b>Traffic Control</b>	012102-521800	10,000	10,000	10,000	-
Intoxilyzer Supplies, Traffic Spots and Signs, Printed Materials, Taxi Medallions & Badges					
<b>Rentals</b>	012102-522100	30,000	30,000	30,000	-
Rent for substations on Pleasant St & Shirley Ave					
<b>Computer Services &amp; Maintenance</b>	012102-522400	140,000	140,000	140,000	-
Computer Hardware & Software Support, Supplies; IMC/ License support					
<b>Animal Control</b>	012102-523900	5,000	5,000	5,000	-
Mandated treatment of stray animals: Detention, stay, medical services and/or euthanasia.					
<b>Automotive Maintenance</b>	012102-524200	75,000	75,000	75,000	-
Maintenance & Repair of all Police Vehicles					
<b>Building Maintenance &amp; Repair</b>	012102-524500	75,000	100,000	75,000	(25,000)
Bldg Maint. Contracts; Elevator, HVAC, Boiler, Generator, Cleaning, Landscaping and Other R & M					
<b>Maintenance Of Equipment</b>	012102-524600	45,000	45,000	45,000	-
Repairs & Services of Equipment; Copiers, fax, printers, etc.					
<b>Weapons &amp; Support</b>	012102-524700	25,000	25,000	25,000	-
Weapon, Ammunition & Support Items, Replacement of Outdated Weapons					
<b>Contracted Services</b>		100,000	130,000	100,000	(30,000)
Mental health support	012102-525000	-			
Suffolk County prisoner support					
<b>Employee Training</b>	012102-526100	100,000	100,000	100,000	-
Command Training, Supplies & Travel Expenses for Training Programs, Police Academy Tuition, Range fees, NE Regional Police Dues					

**City of Revere - Fiscal Year 2025 Budget**

**210 - POLICE DEPARTMENT (continued)**

<b>Non-Payroll Expenditures</b>					
<b>Account Name</b>	<b>Account Number</b>	<b>Adopted FY 2024</b>	<b>Dep Req FY 2025</b>	<b>Mayor Req FY 2025</b>	<b>Difference</b>
<b>Grant Writer</b>	012102-528400	32,000	35,000	32,000	(3,000)
Grant Writer Services					
<b>Office Supplies</b>	012104-540000	15,000	15,000	15,000	-
Office Supplies; copier & supplies; stationary & printing					
<b>Identifications</b>	012104-545000	10,000	10,000	10,000	-
Fingerprinting & Photograph Supplies and other Related Equipment					
<b>Other Charges &amp; Expenses</b>	012107-570000	35,000	35,000	35,000	-
Gun Permits, FID Cards, Dues, Alarm Service, Misc. Law Enforcement Supplies, Chief's Expenses, Prisoners' meals, Mandatory Random Drug Testing					
<b>Drug Unit</b>	012107-571700	5,000	5,000	5,000	-
Investigative Work by Drug Unit					
<b>Grant Matching Funds</b>	012107-572250	10,000	11,000	10,000	(1,000)
Bullet proof vests - grant match		-	11,000		
	<b>Total Non Payroll Expenditures</b>	<u>1,096,500</u>	<u>1,155,500</u>	<u>1,096,500</u>	<u>(59,000)</u>
<b>Footnotes:</b>					

<b>Total Department Expenses</b>					
	<b>Adopted FY 2024</b>	<b>Dep Req FY 2025</b>	<b>Mayor Req FY 2025</b>	<b>Difference</b>	
<b>Total Payroll Expenses</b>	12,465,335	13,197,981	13,020,045	(177,936)	
<b>Total Non Payroll Expenses</b>	1,096,500	1,155,500	1,096,500	(59,000)	
<b>Total Department Expenses</b>	<u>13,561,835</u>	<u>14,353,481</u>	<u>14,116,545</u>	<u>(236,936)</u>	

## 220 - Fire Department

Contact Information: Christopher Bright, Fire Chief, 781-286-8365

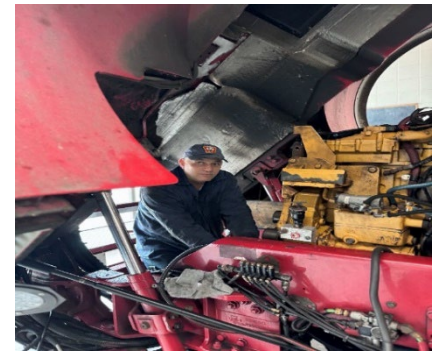
Location: Revere Fire Department, 400 Broadway, Revere, 02151

### Mission Statement

To provide the highest quality fire suppression, prevention, rescue, and emergency services to the citizens of Revere, and those visiting, and maintain the expertise and training to provide these services with the utmost dedication, pride, and efficiency.

### FY2024 Accomplishments

- Hired a new civilian certified apparatus mechanic. New apparatus' have become more complex, computer controlled, and it is no longer possible to service our apparatus using in-house fire department personnel. We are now able to comply with proper annual NFPA testing and inspection of our pumps, aerial ladders, and ground ladders. With a properly maintained fleet we expect to increase the service life of our apparatus. Having safe and properly operating apparatus and equipment is of the utmost importance as part of our mission.
- Secured a MEMA Emergency Management Preparedness Grant in the amount of \$27,950.00 for the purchase of a new 30 KW diesel emergency backup generator for Headquarters. The new generator is scheduled for installation in the spring 2024 and will replace the existing natural gas emergency backup generator that has been in service for over 30 years.
- Placed an order for (2) two new engines and (1) one new ladder truck to replace Engine 4, Ladder 1 and to put into service a new Engine 2 at the soon-to-be-reactivated firehouse in the Point of Pines district. Replacing and adding this apparatus to our fleet, along with the previous capital purchases of Engine 3 and Engine 5, will move us closer to our goal of replacing the entire fleet of apparatus' and maintaining several reserve apparatus' that can be put into service during large scale incidents, special events, and for use as replacements while repairs or maintenance are being performed on the front-line apparatus'.
- Installed a new heating and cooling system in our Engine 5 (Freeman Street) firehouse. The old heating system was broken and unrepairable, and had no option for central cooling. The new system provides both central heating and cooling and will increase efficiency while saving on operating costs.



- Ordered and placed into service a new 2023 Ford Interceptor to replace the 2014 Chevrolet Tahoe Assistant Fire Chief's Car. The current vehicle will be auctioned in 2024.
- Acquired an EMPG grant in the amount of \$30,833.00 for the purchase of new ballistic gear, for protection of our members, as part of a multi-year preparedness program.

## FY2025 Goals & Objectives

1. **Goal:** Hire 6 new firefighters in preparation for the reopening of E2's firehouse in the Point of Pines district.

**Objective:** These new members will allow us to operate this recommissioned fire company that has been out of service since 1990 and bring us into compliance with NFPA 1710 standards. This will enhance the safety of our citizens and members, while responding to and working at all types of emergency incidents.

**Mayoral Focus Area:** Provide Equitable Municipal Resources and Services, Achieving a Common Goal, Culture Based on Results, Benefitting Neighborhoods.

2. **Goal:** Applied for an AFG Grant to purchase a new SCBA compressor for Headquarters.

**Objective:** If awarded, this grant will fund the purchase of a new NFPA compliant breathing air compressor, allowing us to recharge and maintain our breathing apparatus' more efficiently and with a greater margin of safety.

**Mayoral Focus Area:** Provide Equitable Municipal Resources and Services, Achieving a Common Goal, Culture Based on Results, Benefitting Neighborhoods.

3. **Goal:** To purchase and install a new diesel fuel pump and repair the Veeder Root system for the pump at Central Firehouse, to replace the current pump.

**Objective:** The current pump is corroded and rotted through, which causes moisture to get inside the gear mechanism(s). This is a danger, as it causes intermittent pump failure during cold/inclement weather. The computerized monitoring system, that is used to monitor the tank for dangerous inground fuel leaks, has been inoperable for many years, and is required by the EPA to monitor the state of the inground fuel tank.

**Mayoral Focus Area:** Provide Equitable Municipal Resources and Services, Achieving a Common Goal, Benefitting Neighborhoods.





4. **Goal:** To complete crucial repairs to Central and Freeman Street Firehouses.  
**Objective:** Replace and upgrade the obsolete and inefficient HVAC system(s) at the Central Firehouse. We have been spending an inordinate amount of funds to continue to operate old and outdated HVAC equipment. Equipment replacement parts are becoming scarce and very expensive and will at some point be unavailable. Replacement of the outdated equipment will provide reliable and energy-efficient heating and cooling.  
**Mayoral Focus Area:** Provide Equitable Municipal Resources and Services, Achieving a Common Goal, Fiscal Responsibility.



5. **Goal:** Purchase One (1) new 2025 Ford F250 Utility Pickup for our mechanic to replace a 2016 Ford F250 pickup. The current mechanics truck is in disrepair, does not have apparatus fueling equipment onboard, and is not properly equipped to make road repairs or repairs at incident scenes.  
**Objective:** Replace outdated vehicles that have reached the end of their useful life cycle and improve the safety and efficiency of our vehicle fleet.  
**Mayoral Focus Area:** Provide Equitable Municipal Resources and Services, Achieving a Common Goal, Benefitting Neighborhoods.

6. **Goal:** Purchase Two (2) new 2025 Ford Interceptors to replace a 2008 Chevrolet Tahoe which is nearing the end of its service life, and a 2008 Ford Taurus which was previously removed from service and auctioned off. These new vehicles will be assigned to the Fire Prevention Division.  
**Objective:** Replace outdated vehicles that have reached the end of their useful life cycle and improve the safety and efficiency of our vehicle fleet.  
**Mayoral Focus Area:** Provide Equitable Municipal Resources and Services, Achieving a Common Goal, Benefitting Neighborhoods.



## Performance Measures

<b>Fires (All Types)</b>	<b>Calendar Year 2022</b>	<b>Calendar Year 2023</b>	<b>Calendar YTD 2024</b>
Building Fires	34	21	2
Fire, Other	7	11	2
Cooking Fire, Confined to Container	141	161	38
Fuel Burner/Boil Malfunction, Fire Confined	6	5	5
Trash or Rubbish Fire, Contained	1	8	2
Fire in Mobile Property, Used as Fixed Structure, Other	3	2	2
Fire in Mobile Homes	1	2	2
Mobile Property (Vehicle) Fire, Other	3	1	2
Passenger Vehicle Fire	13	11	5
Brush, or Brush and Grass Mixture Fire	1	5	2
Grass Fire	1	2	1
Outside Rubbish Fire, Other	12	12	3
Mulch/Other Small Outside Fire	112	45	3
Outside Stationary Compactor/Compacted Trash Fire	1	1	1
Special Outside Fire, Other	2	2	1
<b>Total For All Fires</b>	<b>338</b>	<b>364</b>	<b>71</b>

<b>Total Medical calls Excluding Motor Vehicle Accidents w/Injury</b>	5977	7080	2766
<b>Motor Vehicle Accident w/Injuries</b>	238	241	42
<b>Motor Vehicle Accident w/o Injuries</b>	316	269	39
<b>Motor Vehicle/Pedestrian Accident</b>	29	34	5
<b>Service Call, Other</b>	440	398	99
<b>Total All Incidents</b>	<b>11,655</b>	<b>11,221</b>	<b>2,407</b>
<b>Training sessions</b>	20	35	15
<b>Total FTE</b>	0	0	0
<b>Total Promotions</b>	4	4	1
<b>New Fire Department apparatus purchased</b>	0	3	1
<b>% POP New Firehouse completion</b>	n/a	35	40
<b>% Repairs for Central and Freeman Street firehouses completed</b>	n/a	60	60

**CITY OF REVERE: FY 2025 BUDGET SUMMARY  
FIRE DEPARTMENT**

Org	Object	DESCRIPTION	FY2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Budget	FY 2024 Q3 YTD	FY2025 Dept Req	FY 2025 Mayor's Rec
012201	510100	PERMANENT SALARIES	739,821	880,870	913,769	1,242,843	947,189	2,198,081	1,362,347
012201	510104	FIRE CHIEF	155,672	163,505	160,900	175,001	127,886	165,052	181,557
012201	510105	SR DEPUTY CHIEF	120,227	127,201	128,719	135,155	98,767	123,790	136,168
012201	510106	FIRE DEPUTY CHIEF	569,173	595,658	609,384	760,052	555,422	696,136	765,750
012201	510107	CAPTAIN SALARY	1,278,943	1,253,963	1,353,581	1,400,543	1,027,509	1,287,377	1,416,113
012201	510108	LIEUTENANT REG SALARY	1,673,758	1,708,395	1,921,736	1,969,644	1,407,977	1,895,410	2,084,956
012201	510109	FIREFIGHTERS	4,308,035	4,678,754	5,281,174	5,681,043	4,174,610	5,312,173	5,843,404
012201	510900	OVERTIME	294,617	345,986	525,000	525,000	666,766	525,000	525,000
012201	511100	LONGEVITY	147,706	148,725	159,300	154,200	111,635	154,497	154,497
012201	511300	HOLIDAY PAY	519,149	424,417	658,139	767,072	284,004	796,380	796,380
012201	512000	MEDICAL EXPENSES	26,239	9,999	10,000	25,000	36,624	25,000	25,000
012201	512200	CLOTHING	120,450	125,396	138,000	142,800	70,200	145,200	145,200
012201	512301	EDUCATIONAL INCENTIVE	236,308	229,578	262,281	259,257	233,847	391,691	279,414
012201	516600	SICK LEAVE BB	143,407	(1)	-	-	121,684	-	-
012202	520300	UTILITIES	101,124	109,641	100,000	125,000	92,421	150,000	125,000
012202	520800	GASOLINE & OIL	36,456	49,789	50,000	75,000	59,781	100,000	75,000
012202	521000	FIRE ALARM	20,309	44,557	25,000	25,000	20,725	25,000	25,000
012202	521100	RADIO SYSTEM	44,130	47,198	45,000	45,000	47,539	45,000	45,000
012202	521900	MEMORIALS	1,435	500	1,500	1,500	1,000	1,500	1,500
012202	522400	COMPUTER SERVICES	10,039	15,233	35,000	35,000	21,791	35,000	35,000
012202	524200	AUTO MAINTENANCE	102,000	144,420	65,000	75,000	165,757	150,000	75,000
012202	524500	BUILDING MAINT/REPAIR	56,603	80,397	50,000	75,000	68,307	100,000	75,000
012202	524600	MAINT/EQUIP	-	-	15,000	15,000	11,216	30,000	15,000
012202	526100	EMPLOYEE TRAINING	37,517	22,982	35,000	35,000	29,251	35,000	35,000
012204	540000	OFFICE SUPPLIES	5,080	2,958	5,500	5,500	4,352	6,000	5,500
012204	542500	MEDICAL SUPPLIES	4,298	6,412	5,000	10,000	7,924	10,000	10,000
012207	570000	OTHER EXPENSES	19,743	20,320	22,000	22,000	17,245	22,000	22,000
012207	570029	FIREFIGHTING EQUIPMENT	-	8,868	15,000	15,000	12,690	20,000	15,000
012207	570031	FIREFIGHTER PROTECTIVE EQUIPME	-	7,731	15,000	15,000	13,502	20,000	15,000
012207	572250	GRANT MATCHING	4,343	-	8,350	8,350	5,076	8,350	8,350
012208	587100	NEW EQUIPMENT	6,043	110,555	15,000	-	21,563	-	-
012208	587200	PERSONAL EQUIPMENT	72,860	127,382	-	-	64,044	-	-
<b>TOTAL</b>	<b>FIRE DEPARTMENT</b>		<b>10,855,485</b>	<b>11,491,390</b>	<b>12,629,333</b>	<b>13,819,960</b>	<b>10,528,303</b>	<b>14,473,637</b>	<b>14,298,136</b>



## 220 - FIRE DEPARTMENT

Salaries and Wages									
Title	Step	FY 24 Budgeted		FY 25 Dept Recommendation		FY 25 Mayor Requested		Difference	
		FTE	Amount	FTE	Amount	FTE	Amount		
Fire Chief	20	1.00	\$ 159,092	1.00	\$ 165,052	1.00	\$ 165,052	\$ -	
Senior Deputy Chief	20	1.00	122,868	1.00	123,790	1.00	123,790	-	
Deputy Chief	20	4.00	468,064	4.00	471,574	4.00	471,574	-	
Deputy Chief	16	2.00	222,890	2.00	224,562	2.00	224,562	-	
Deputy Chief		-	-	-	-	-	-	-	
Captain	20	6.00	605,268	6.00	609,808	6.00	609,808	-	
Captain	16	6.00	576,450	7.00	677,569	7.00	677,569	-	
Captain		1.00	91,499	-	-	-	-	-	
Lieutenant	20	-	-	-	-	-	-	-	
Lieutenant	16	14.00	1,159,536	17.00	1,418,568	17.00	1,418,568	-	
Lieutenant		8.00	631,056	6.00	476,842	6.00	476,842	-	
Firefighters (3)	20	5.00	374,835	5.00	377,646	5.00	377,646	-	
Firefighters (3)	16	16.00	1,142,352	23.00	1,654,447	23.00	1,654,447	-	
Firefighters (3)		36.00	2,447,856	32.00	2,192,191	32.00	2,192,191	-	
Firefighters (2)		8.00	536,455	12.00	784,234	12.00	784,234	-	
Firefighters (1)		11.00	663,069	10.00	303,655	10.00	303,655	-	
<b>Sub Total Base Salaries</b>		<b>119.00</b>	<b>\$ 9,201,290</b>	<b>126.00</b>	<b>\$ 9,479,938</b>	<b>121.00</b>	<b>\$ 9,479,938</b>	<b>\$ -</b>	
Hazardous Duty Pay			\$ 920,129		\$ 947,994		\$ 947,994	-	
Longevity			154,200		154,497		154,497	\$ -	
Academic Achievement			259,257		279,414		279,414	-	
B2 Stipend			104,952		112,277		112,277	-	
Narcan			80,920		82,885		82,885	-	
Defibrillator Certified			220,320		246,837		246,837	-	
EMT Certified			584,800		662,025		662,025	-	
Holiday Pay			767,072		796,380		796,380	-	
Personal Day			42,113		43,403		43,403	-	
Clothing			142,800		145,200		145,200	-	
<b>Sub Total Other Salary</b>			<b>\$ 3,276,563</b>		<b>\$ 3,470,912</b>		<b>\$ 3,470,912</b>	<b>\$ -</b>	
Overtime			500,000		500,000		500,000	-	
Special Event Overtime			25,000		25,000		25,000	-	
<b>Total Salaries</b>			<b>\$ 13,002,853</b>		<b>\$ 13,475,850</b>		<b>\$ 13,475,850</b>	<b>\$ -</b>	

Footnotes:

220 - FIRE DEPARTMENT: Civilian

FY 2025

Job Title	New Position?	Bargain Unit?	Service Date	Yrs of Service at 6/30/25	15 Yr Step	FTE # of Hours	FTE	Base Salary Request	Other Salary	Clothing	Cell Phone Allowance	Travel Allowance	Total Salary	Total Salary Other Sources	Total Salary Appropriated
<b>Per Mayor</b>															
Special Assistant	N	B	12/04/17	7.58		39.0	1.00	72,260	-	-			72,260		72,260
Clerk II	N	B				39.0	1.00	47,482	-	-			47,482		47,482
Fleet Mechanic	N	Fire	03/15/23	2.30		42.0	1.00	93,395	1,800	-			95,195		95,195
							3.00	213,137	1,800	-	-	-	214,937	-	214,937
														PT Salaries	
														OT	
														Per Mayor	214,937

City of Revere - Fiscal Year 2025 Budget

220 - FIRE DEPARTMENT

Non-Payroll Expenditures

Account Name	Account Number	Adopted FY 2024	Dep Req FY 2025	Mayor Req FY 2025	Difference
<b>Medical Expenses</b>	012201-512000	25,000	25,000	25,000	-
Medical expenses for treatment of officers injured on duty Injured on Duty/ Retirement Control Contractor					
<b>Utilities</b>	012202-520300	125,000	150,000	125,000	(25,000)
Electricity, natural gas, telephone, Comcast.					
<b>Gasoline &amp; Oil</b>	012202-520800	75,000	100,000	75,000	(25,000)
Fuel - gasoline & diesel, motor oil Fuel - Boat					
<b>Fire Alarm</b>	012202-521000	25,000	25,000	25,000	-
Maintenance & repair; supplies. Master boxes.					
<b>Radio System</b>	012202-521100	45,000	45,000	45,000	-
Repair & upkeep of 911 system Maintenance Contract					
<b>Memorials</b>	012202-521900	1,500	1,500	1,500	-
Firefighter memorial services & supplies					
<b>Computer Services</b>	012202-522400	35,000	35,000	35,000	-
GovConnect Tri Tech Software					
<b>Automotive Maintenance</b>	012202-524200	75,000	150,000	75,000	(75,000)
Equipment maintenance & repairs; tires. Rescue boat - winterize, other other maintenance					
<b>Building Maintenance &amp; Repair</b>	012202-524500	75,000	100,000	75,000	(25,000)
Materials & supplies for maintenance and repairs to fire stations Service Heating/Cooling Systems Not including E-2 Service garage doors					
<b>Maintenance of Equipment</b>	012202-524600	15,000	30,000	15,000	(15,000)
<b>Employee Training</b>	012202-526100	35,000	35,000	35,000	-
Emergency training book & test					
<b>Office Supplies</b>	012204-540000	5,500	6,000	5,500	(500)
<b>Medical Supplies</b>	012204-542500	10,000	10,000	10,000	-
Emergency medical services supplies: gloves, oxygen, masks, etc					

**City of Revere - Fiscal Year 2025 Budget**

**220 - FIRE DEPARTMENT (continued)**

**Non-Payroll Expenditures**

Account Name	Account Number	Adopted FY 2024	Dep Req FY 2025	Mayor Req FY 2025	Difference
<b>Other Charges &amp; Expenses</b>	012207-570000	22,000	22,000	22,000	-
Metro district dues, misc expenses, REPC Dues					
<b>Firefighting Equipment *</b>	012207-570029	15,000	20,000	15,000	(5,000)
Equipment supplies, replacements, upgrades. Fire hoses, nozzles, masks.					
<b>Firefighter Protective Equipment *</b>	012207-570031	15,000	20,000	15,000	(5,000)
Routinely replaced firefighter protective gear.					
<b>Grant Matching Funds</b>	012207-572250	8,350	8,350	8,350	-
Hazard Mitigation Plan local cost share.					
<b>Total Non Payroll Expenditures</b>		<u>607,350</u>	<u>782,850</u>	<u>607,350</u>	<u>(175,500)</u>
<b>Footnotes:</b>					
* Supplemented with CIP appropriations.					

**Total Department Expenses**

	Adopted FY 2024	Dep Req FY 2025	Mayor Req FY 2025	Difference
Total Payroll Expenses	13,212,610	13,690,787	13,690,787	-
Total Non Payroll Expenses	607,350	782,850	607,350	(175,500)
<b>Total Department Expenses</b>	<u>13,819,960</u>	<u>14,473,637</u>	<u>14,298,137</u>	<u>(175,500)</u>

**CITY OF REVERE: FY 2025 BUDGET SUMMARY  
REGIONAL EMERGENCY COMMUNICATION CENTER**

Org	Object	DESCRIPTION	FY2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Budget	FY 2024 Q3 YTD	FY2025 Dept Req	FY 2025 Mayor's Rec
012302	525000	CONTRACTED SERVICES	1,496,532	1,181,043	1,565,999	1,560,414	1,170,310	1,629,450	1,629,450
<b>TOTAL</b>	<b>REGIONAL EMERGENCY COMMUNICATION C</b>		<b>1,496,532</b>	<b>1,181,043</b>	<b>1,565,999</b>	<b>1,560,414</b>	<b>1,170,310</b>	<b>1,629,450</b>	<b>1,629,450</b>

City of Revere - Fiscal Year 2025 Budget

**230 - REGIONAL EMERGENCY COMMUNICATIONS CENTER**

**Non-Payroll Expenditures**

Account Name	Account Number	Adopted FY 2024	Dep Req FY 2025	Mayor Req FY 2025	Difference
<b>Regional Emergency Comm. Ctr. Allocated Costs</b>					
RECC Allocated Costs		1,560,414	1,629,450	1,629,450	-
		<u>1,560,414</u>	<u>1,629,450</u>	<u>1,629,450</u>	<u>-</u>
<b>Footnotes:</b>					

**Total Department Expenses**

	Adopted FY 2024	Dep Req FY 2025	Mayor Req FY 2025	Difference
Total Payroll Expenses	-	-	-	-
Total Non Payroll Expenses	1,560,414	1,629,450	1,629,450	-
Total Department Expenses	<u>1,560,414</u>	<u>1,629,450</u>	<u>1,629,450</u>	<u>-</u>

## 241 – Municipal Inspections

Contact Information: Michael Wells, Director of Municipal Inspections, 781-485-8170

Location: American Legion Building, Basement, 249R Broadway, Revere, 02151

### Mission Statement

To ensure the safety and welfare of the general public by educating them on health risks and benefit. To enforce State Laws and City Ordinances pertaining to inspectional services through inspections, licensing, and permitting.

### FY 2024 Accomplishments

- Continue to improve upon the cleanliness of the City, and decrease rodent population, through diligent enforcement of the trash ordinance by Exterior Sanitary Inspectors.
- Closed 220 SHTF Files – properties in compliance
- Continue additional code enforcement to dumpsters. Ensure as properties change owners that dumpsters are enclosed.
- Provide efficient intake process and effective investigation of all code enforcement concerns with appropriate follow-up and prompt resolution of all service requests.
- Enhanced customer service and communication with the public by utilizing the translation skills of multilingual office support staff.
- In-depth review of all open Safe Housing Task Force properties – review in weekly meetings to identify the status of each property.
- Introduction of Remediation Plans – a mutually agreed upon plan between ISD and the property owner of a Safe Housing property to rectify the code violations and bring the property into compliance.
- Working with outside counsel on blighted properties, illegal businesses, receiverships, et cetera.



## FY 2025 Goals & Objectives

- 1) **Goal:** Continue to work in conjunction with the Revere Fire Department to identify and address non-compliant properties.  
**Objective:** To ensure non-compliant conditions are corrected for public safety in homes and buildings. To collaborate across municipal departments with effectiveness, professionalism, and with health and safety in mind.  
**Mayoral Focus Area:** Provide Equitable Municipal Resources & Services, Modernization & personalization of City Services
- 2) **Goal:** Maintain Inspection results of retail Store scanner systems, electronic scales, and taxi meters.  
**Objective:** To continue to improve record keeping and data reporting. To ensure that all entities operating within the City of Revere are in compliance with City Ordinances.  
**Mayoral Focus Area:** Modernization & personalization of City Services, Fostering Local economic Development
- 3) **Goal:** Provide public access to Food Establishment inspection reports via the City website.  
**Objective:** To increase transparency by granting public access to food establishment inspection report information online. To ensure that the public is educated on the standards of City Ordinances and State Laws, and to provide information to promote informed decision-making.  
**Mayoral Focus Area:** Provide Equitable Municipal Resources & Services, Modernization & personalization of City Services, Fostering Local economic Development
- 4) **Goal:** To utilize Housing Code Pro for Interior Housing Complaints.  
**Objective:** To provide resident/property owner with a professional inspection report. To ensure that properties are safe and secure, and that the health and wellbeing of residents and abutters is not compromised by blighted properties. To ensure that information is accurately recorded, documented, and stored.  
**Mayoral Focus Area:** Provide Equitable Municipal Resources & Services, Modernization & personalization of City Services
- 5) **Goal:** To ensure that all short-term rentals are registered under city ordinance.  
**Objective:** Identify all active rental properties, check for safety compliance, and ensure that they are registered as a STR in the City of Revere. To ensure that City Ordinances and State Laws are being respected and enforced, and ensure the safety of the public.





**Mayoral Focus Area:** Provide Equitable Municipal Resources & Services, Modernization & personalization of City Services, Fostering Local economic Development

6) **Goal:** Certificate of Fitness Program

**Objective:** Educate all property owners that a COF is required at turnover of rental unit to ensure that each unit is up to code and habitable. To ensure that all renters are protected, and that all properties are up to standard.

**Mayoral Focus Area:** Provide Equitable Municipal Resources & Services

7) **Goal:** Continue to Improve Customer Service

**Objective:** To utilize internal training from HR, the Language Access Plan from the DEI Department, and mindful management to ensure that all staff are capable of accommodating the needs of residents. To educate and inform residents on City Ordinances and State Laws so that they are guided in the right direction when completing a project or interacting with the department.

**Mayoral Focus Area:** Modernization & personalization of City Services, Value Diversity



**CITY OF REVERE: FY 2025 BUDGET SUMMARY  
MUNICIPAL INSPECTIONS/ ISD**

Org	Object	DESCRIPTION	FY2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Budget	FY 2024 Q3 YTD	FY2025 Dept Req	FY 2025 Mayor's Rec
012411	510100	PERMANENT SALARIES	1,018,323	1,046,135	1,156,558	393,967	292,033	747,281	303,538
012411	510101	OTHER SALARIES	-	-	31,745	45,418	-	45,480	45,480
012411	510900	SALARY - OVERTIME	357	28,665	15,000	15,000	190	7,500	7,500
012411	511100	LONGEVITY	17,974	12,098	14,000	6,000	1,746	8,491	6,400
012411	512200	CLOTHING	-	-	3,000	1,200	600	1,800	1,500
012411	512210	TRAVEL ALLOWANCE	34,200	43,475	62,400	24,000	18,502	34,888	33,600
012411	512215	CELL PHONE ALLOWANCE	3,060	3,867	4,320	1,800	1,850	2,289	2,160
012411	512301	EDUCATIONAL INCENTIVE	31,554	22,322	15,265	14,498	5,919	16,971	16,971
012411	516600	SICK LEAVE BB	16,065	13,871	-	-	3,573	-	-
012412	525000	CONTRACTED SERVICES	-	-	-	-	-	-	-
012412	526100	EMPLOYEE TRAINING	1,830	5,155	5,300	-	-	-	-
012412	527010	RENTALS AND LEASES	1,258	2,832	2,700	2,700	1,888	10,500	10,500
012414	540000	OFFICE SUPPLIES	13,610	14,026	12,000	12,000	7,823	12,000	12,000
012414	545500	COMPUTER OPERATIONS	-	2,400	27,500	26,400	2,400	27,960	27,960
012417	570000	OTHER CHARGES & EXPENSES	-	-	2,000	3,500	396	3,500	3,500
<b>TOTAL</b>	<b>MUNICIPAL INSPECTIONS/ ISD</b>		<b>1,138,231</b>	<b>1,194,847</b>	<b>1,351,788</b>	<b>546,483</b>	<b>336,920</b>	<b>918,660</b>	<b>471,109</b>

241 - MUNICIPAL INSPECTIONS/ ISD

FY 2025

Job Title	New Position?	Bargain Unit?	Service Date	Yrs of Service at 6/30/25	15 Yr Step	FTE # of Hours	FTE	Base Salary Request	Other Salary	Clothing	Cell Phone Allowance	Travel Allowance	Total Salary	Total Salary Other Sources	Total Salary Appropriated	
<b>Per Mayor</b>																
Director - Municipal Inspections	N	A	10/13/16	8.72		39.0	1.00	112,077	8,406	-	-	4,800	125,283	-	125,283	
Special Assistant to the Director	N	B	10/12/06	18.73	X	39.0	1.00	75,874	4,856	-	-	-	80,730	80,730	-	
Clerk II	N	B	08/17/20	4.87		39.0	1.00	52,612	900	-	-	-	53,512	-	53,512	
Principal Clerk	N	B	07/01/13	12.01		39.0	1.00	54,539	3,509	-	-	-	58,048	58,048	-	
Inspector - Sanitary	N	B	12/11/17	7.56		39.0	1.00	66,501	-		360	4,800	71,661	71,661	-	
Inspector - Food	N	B	09/21/23	1.78		39.0	1.00	66,501	900	300	360	4,800	72,861	-	72,861	
Inspector - Health	N	B	11/15/16	8.63		39.0	1.00	71,643	-	300	360	4,800	77,103	38,552	38,552	
Inspector - Sanitary	N	B	07/15/05	19.97	X	39.0	1.00	69,826	2,600	300	360	4,800	77,886	77,886	-	
Inspector - STR/ Housing	N	B	07/20/21	3.95		39.0	1.00	66,501	2,000	300	360	4,800	73,961	-	73,961	
Inspector - Sanitary	N	B	-	-		39.0	1.00	66,501	2,000	300	360	4,800	73,961	73,961	-	
								10.00	702,575	25,171	1,500	2,160	33,600	765,006	400,838	364,169
														<b>PT Salaries</b>	45,480	
														<b>OT - Weekend Inspections</b>	7,500	
														<b>Per Mayor</b>	<b>417,149</b>	

City of Revere - Fiscal Year 2025 Budget

241 - MUNICIPAL INSPECTIONS/ ISD					
Non-Payroll Expenditures					
Account Name	Account Number	Adopted FY 2024	Dep Req FY 2025	Mayor Req FY 2025	Difference
<b>Rentals and Leases</b>	012412-527010	2,700	10,500	10,500	-
Copier lease					
Kyocera copier maintenance					
<b>Office Supplies</b>	012414-540000	12,000	12,000	12,000	-
General Office Supplies					
<b>Computer Operations</b>	012414-545500	26,400	27,960	27,960	-
Food Code Pro			1,980	1,980	
Housing Code Pro			1,980	1,980	
Iron Mountain			2,500	2,500	
Granicus (ST Rentals)			21,500	21,500	
<b>Other Charges &amp; Expenses</b>	012417-570000	3,500	3,500	3,500	-
Weights and measures supplies			2,000		
Short Term Rentals supplies			1,500		
	<b>Total Non Payroll Expenditures</b>	<b>44,600</b>	<b>53,960</b>	<b>53,960</b>	<b>-</b>
<b>Footnotes:</b>					
<b>Total Department Expenses</b>					
		Adopted FY 2024	Dep Req FY 2025	Mayor Req FY 2025	Difference
	Total Payroll Expenses	501,883	864,700	417,149	(447,551)
	Total Non Payroll Expenses	44,600	53,960	53,960	-
	<b>Total Department Expenses</b>	<b>546,483</b>	<b>918,660</b>	<b>471,109</b>	<b>(447,551)</b>

## 242 – Building Commissioner

Contact Information: Louis Cavagnaro, Building Commissioner

Location: American Legion Building, Basement, 249R Broadway, Revere, 02151

### Mission Statement

To safeguard the public, promote the health, safety, and welfare of the individuals and properties across the City of Revere through the fair and equal administration of the building codes of the Commonwealth of Massachusetts and the City of Revere.

### FY2024 Accomplishments

- Enhanced customer service and communication with the public by utilizing the translation skills of multilingual office support staff.
- Improved turnaround time on permit application in take process.
- Hired 2 Part Time Electrical Inspectors to assist with timely inspections of all electrical permits.
- Hired 1 Part Time Building Inspector to assist with timely inspections of building permits.

### FY2025 Goals & Objectives

- 1) **Goal:** Ensure that all construction within the City is properly completed in relation to the Building Code.  
**Objective:** To ensure the welfare and wellbeing of all residents. To ensure that properties are safe, functional, and up to code. To ensure the value of properties across the city.  
**Mayoral Focus Area:** Provide Equitable Municipal Resources and Services, Achieving a Common Goal, Benefitting Neighborhoods.
- 2) **Goal:** To assist individuals with acquiring permits and educate the public about the Building Code and safety protocols.  
**Objective:** To ensure that properties remain up-to-code and are in compliance with local and state laws and ordinances. To improve resident access to city services, increase transparency and clarity, and provide further information relative to resident and property safety.  
**Mayoral Focus Area:** Provide Equitable Municipal Resources and Services, Achieving a Common Goal, Benefitting Neighborhoods, Fostering Local Economic Development.

- 3) **Goal:** Work with Councilors and the Mayor to better communicate to residents that the purpose of the Building Department is to ensure safety, security, and the wellbeing of all residents and properties in Revere. To make emphasis on safety for all.  
**Objective:** To ensure individuals have fair access to information regarding the municipal services provided by the Building Department. To provide residents with a general understanding of Building Code and safety laws and regulations that protect them and their properties from catastrophic scenarios.  
**Mayoral Focus Area:** Provide Equitable Municipal Resources and Services, Achieving a Common Goal, Benefitting Neighborhoods, Fostering Local Economic Development.
- 4) **Goal:** Utilize the Language Access Plan to better assist residents from non-English speaking backgrounds.  
**Objective:** To foster interdepartmental collaboration with the DEI Department to increase access to city resources and services.  
**Mayoral Focus Area:** Provide Equitable Municipal Resources and Services, Achieving a Common Goal, Benefitting Neighborhoods, Value Diversity

**CITY OF REVERE: FY 2025 BUDGET SUMMARY  
BUILDING COMMISSIONER**

Org	Object	DESCRIPTION	FY2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Budget	FY 2024 Q3 YTD	FY2025 Dept Req	FY 2025 Mayor's Rec
012421	510100	PERMANENT SALARIES	8,804	82,674	88,321	668,700	577,903	770,049	665,447
012421	510101	OTHER SALARIES	-	-	31,745	73,838	-	-	73,838
012421	510900	SALARY - OVERTIME	357	28,665	15,000	15,000	-	15,000	15,000
012421	511100	LONGEVITY	-	-	-	12,400	9,753	12,400	12,400
012421	512200	CLOTHING	-	-	3,000	1,200	1,200	1,200	1,200
012421	512210	TRAVEL ALLOWANCE	34,200	43,475	62,400	28,800	14,155	28,800	28,800
012421	512215	CELL PHONE ALLOWANCE	3,060	3,867	4,320	1,800	1,055	1,800	1,800
012421	512301	EDUCATIONAL INCENTIVE	31,554	22,322	15,265	9,623	11,577	10,128	10,128
012421	516600	SICK LEAVE BB	-	-	-	-	-	-	-
012424	540000	OFFICE SUPPLIES	-	592	21,500	-	-	-	-
012422	522400	COMPUTER SERVICES	-	19,992	2,500	-	-	-	-
<b>TOTAL</b>	<b>BUILDING COMMISSIONER</b>		<b>77,975</b>	<b>201,587</b>	<b>244,051</b>	<b>811,361</b>	<b>615,643</b>	<b>839,377</b>	<b>808,613</b>

242 - BUILDING COMMISSIONER

FY 2025

Job Title	New Position?	Bargain Unit?	Service Date	Yrs of Service at 6/30/25	15 Yr Step	FTE # of Hours	FTE	Base Salary Request	Other Salary	Clothing	Cell Phone Allowance	Travel Allowance	Total Salary	Total Salary Other Sources	Total Salary Appropriated	
<b>Per Mayor:</b>																
Building Commissioner	N	A	09/15/10	14.80		39.0	1.00	108,367	9,528	-	360	4,800	123,055	30,764	92,291	
Principal Clerk	N	B	10/06/10	14.74		39.0	1.00	54,539	1,400	-	-	-	55,939	-	55,939	
Principal Clerk	N	B	07/29/19	5.93		39.0	1.00	54,539	2,900	-	-	-	57,439	-	57,439	
Senior Inspector	N	B	01/24/00	25.45	X	39.0	1.00	78,872	5,406	300	360	4,800	89,738	-	89,738	
Inspector - Gas/Plumbing/Mechanic	N	B	08/04/04	20.92	X	39.0	1.00	93,712	4,260	300	360	4,800	103,432	-	103,432	
Inspector - Electrical	N	B	07/24/17	7.94		39.0	1.00	89,249	2,922	300	360	4,800	97,631	-	97,631	
Sealer	N	A	07/05/00	25.00	X	39.0	1.00	82,984	7,888	-	-	4,800	95,672	-	95,672	
Inspector - Building	N	B	03/01/21	4.33		39.0	1.00	71,643	900	300	360	4,800	78,003	-	78,003	
Part Time On Call Inspectors	N	B	11/03/22	2.66		23.0	0.59	49,630	-				49,630		49,630	
								8.59	683,535	35,204	1,200	1,800	28,800	750,539	30,764	719,775
														<b>PT Salaries</b>	73,838	
														<b>Building OT</b>	15,000	
														<b>Per Mayor</b>	<b>808,613</b>	



City of Revere - Fiscal Year 2025 Budget

**242 - BUILDING COMMISSIONER**

**Non-Payroll Expenditures**

Account Name	Account Number	Adopted FY 2024	Dep Req FY 2025	Mayor Req FY 2025	Difference
<u>Office Supplies</u>	012424-540000	-	-	-	-
<u>Computer Operations</u>	012424-545500	-	-	-	-
		-	-	-	-
<u>Footnotes:</u>					

**Total Department Expenses**

	Adopted FY 2024	Dep Req FY 2025	Mayor Req FY 2025	Difference
Total Payroll Expenses	811,361	839,377	808,613	(30,764)
Total Non Payroll Expenses	-	-	-	-
<b>Total Department Expenses</b>	<b>811,361</b>	<b>839,377</b>	<b>808,613</b>	<b>(30,764)</b>

## 295 - Parking Control

Contact Information: Zachary Babo, Director of Parking, 781-629-2542

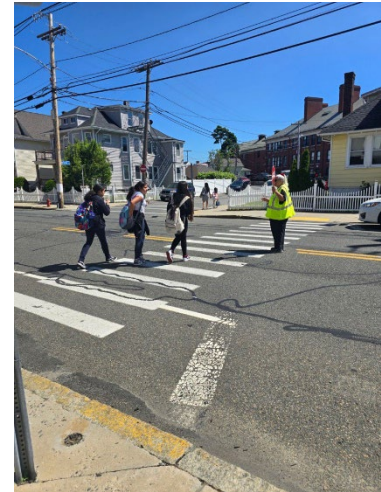
Location: 300 Broadway, Main Floor - Suite #2, Revere, 02151

### Mission Statement

To advance the City's vision for efficient and effective parking solutions that support economic growth and development. Provide residents, visitors and business owners with easy-to-use technology, experienced customer service, clear information, and operational transparency.

### FY2024 Accomplishments

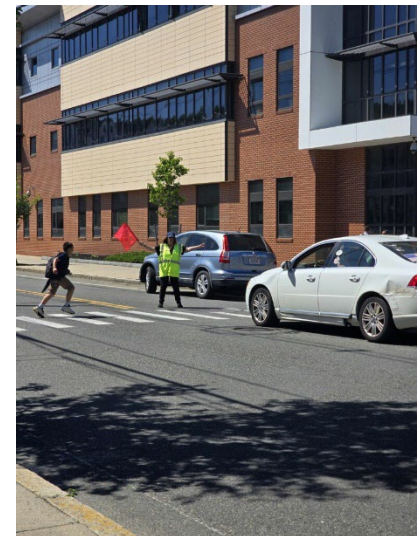
- Translation of all Parking Department forms and documents in multiple languages to better serve the public.
- Integrated Crossing Guard(s) with the Parking Department help continue our efforts toward public safety.
- Promoted two Crossing Guard Supervisors to ensure better communication between the Crossing Guards and the Assistant Parking Director, and better performance within the program.
- Promoted two Parking Control Supervisors to ensure better communication between the Parking Director and performance within parking enforcement.
- Enhanced customer service and communication with our citizens by continuing to expand our presence on social media (Facebook) for updates and alerts, reaching nearly 10,000 people.
- Investigated hundreds of requests for constituent services and resolved issues promptly.
- Collaborated with Revere's Youthworks programs to provide internship opportunities to young members of our community still completing their High School education.
- Renovated and installed a new front window for the Parking Department to reflect a suitable and professional look, and allow us to better service the public.



### FY2025 Goals & Objectives

- 1) **Goal:** Reduce operating costs of residential parking permit program by integrating new software that will allow for digital resident stickers and enforcement via License Plate Reader (LPR) technology.  
**Objective:** To streamline enforcement of Residential Parking Program for better overall enforcement and integrity of program  
**Mayoral Focus Area:** Fiscal Responsibility, Achieving a Common Goal, Culture Based on Results.

- 2) **Goal:** Work in collaboration with Transportation Manager in DPCD to increase EV (electric-vehicle) + EVSE (electric-vehicle supply) charging stations throughout the City.  
**Objective:** To help reduce carbon emissions, reduce energy use and pursue clean energy projects/initiatives under the Green Communities standards and practices.  
**Mayoral Focus Area:** Provide Equitable Municipal Resources and Services, Benefitting Neighborhoods.
- 3) **Goal:** To create an efficient appeals and hearing process.  
**Objective:** Improve the appeals process to create a far more effective, reliable, and professional service to Constituents.  
**Mayoral Focus Area:** Provide Equitable Municipal Resources and Services, Achieving a Common Goal, Culture Based on Results.
- 4) **Goal:** Create a professional, trained contingent of Crossing Guards.  
**Objective:** To ensure the safety of schoolchildren throughout the City at all RPS grounds as well as bus stop locations. Train and create professional training for all newly employed/future crossing guards. Increase Public Safety measures in the school and surrounding school zones to ensure child safety and proper protocols are implemented, followed, and adhered to.  
**Mayoral Focus Area:** Provide Equitable Municipal Resources and Services, Benefitting Neighborhoods, Achieving a Common Goal, Culture Based on Results.
- 5) **Goal:** Work collaboratively with DPCD on a parking study to identify utilization trends on Broadway, and better increase supply.  
**Objective:** To implement the suggestions that best serve the community.  
**Mayoral Focus Area:** Provide Equitable Municipal Resources and Services, Benefitting Neighborhoods, Achieving a Common Goal, Culture Based on Results.



Performance Measures

	<b>FY 2022</b>	<b>FY 2023</b>	<b>Projected FY 2024</b>	<b>Projected FY 2025</b>
<b>General Fund Revenue Generated</b>	\$1,700,000	\$2,128,841	\$2,150,000	\$2,300,000
<b>Revenue Dedicated to Parking Benefits District</b>	\$16,476	\$14,883	\$15,800	\$17,000
<b>Warnings Issued</b>	3,849	5,020	5,500	6,500
<b>Violations Issued</b>	48,000	60,800	62,000	64,000
<b>Violations Appealed</b>	2,743	2,324	2,100	2,000
<b>% Tickets Adjusted/Dismissed</b>	7%	4%	4%	4%
<b>Residential Parking Permits</b>	30,203	29,848	29,000	30,000
<b>Beach Parking Permits</b>	85	118	214	220
<b>Business Parking Permits</b>	\$210,000	\$215,007	\$220,00	\$220,000
<b>Meter Revenue</b>	0	0	0	0
<b>Broken Parking Meters</b>	100%	100%	100%	100%
<b>Broken Parking Meters Repaired within 48 Hours</b>	22%	24%	24%	24%
<b>% Meters Paid with Credit Card</b>	13%	11%	13%	16%
<b>% Meters Paid with App</b>	65%	65%	63%	60%
<b>% Meters Paid with Coins</b>	60 Hours	60 Hours	60 Hours	60 Hours
<b>Total Hours Meters in Use</b>	\$1.45	\$1.41	\$1.41	\$1.41
<b>Average Credit Card Payment</b>	\$1.69	\$1.68	\$1.72	\$1.80
<b>Average App Payment</b>	7%	4%	4%	4%
<b>Average Cash Payment</b>	\$0.50	\$0.54	\$0.54	\$0.54
<b>New Signs Posted w/ DPW</b>	946	1101	588	525
<b>Total EV Stations in the City</b>	8	8	8	12

**CITY OF REVERE: FY 2025 BUDGET SUMMARY**  
**PARKING CONTROL**

Org	Object	DESCRIPTION	FY2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Budget	FY 2024 Q3 YTD	FY2025 Dept Req	FY 2025 Mayor's Rec
012951	510100	PERMANENT SALARIES	389,296	439,337	541,629	614,456	462,872	871,164	690,390
012951	510101	OTHER SALARIES	-	-	30,183	10,000	-	10,000	-
012951	510900	OVERTIME	15,244	11,406	30,000	15,000	11,011	20,000	20,000
012951	511100	LONGEVITY	2,304	2,508	3,000	3,000	8,350	9,750	9,750
012951	512200	CLOTHING ALLOWANCE	2,250	2,813	6,000	5,625	6,592	31,250	31,250
012951	512210	TRAVEL ALLOWANCE	-	3,900	4,800	4,800	3,600	4,800	4,800
012951	512301	EDUCATIONAL INCENTIVE	-	3,058	17,401	25,626	2,189	3,000	3,000
012951	516600	SICK LEAVE BB	-	-	5,000	-	3,057	-	-
012951	517100	SCHOOL CROSSING GUARDS	-	-	-	-	(70,767)	640,278	640,278
012952	523440	PRINTING & MAILING	4,130	-	-	5,000	40	5,000	5,000
012952	522100	RENTALS AND LEASES	-	-	-	-	-	33,000	33,000
012952	524600	MAINT OF EQUIPMENT	-	-	-	-	-	-	-
012952	525000	CONTRACTED SERVICES	-	-	-	-	15,197	-	-
012954	540000	OFFICE SUPPLIES	62,980	79,209	87,000	87,000	69,014	99,000	49,000
012958	587100	NEW EQUIPMENT	-	-	-	-	40,061	-	-
TOTAL	PARKING CONTROL		476,204	542,230	725,013	770,507	551,216	1,727,242	1,486,468
	540000	OFFICE SUPPLIES	-	-	-	-	-	-	-
TOTAL	TRAFFIC COMMISSION		-	-	-	-	-	-	-

\* Previously paid from non appropriated source; offsetting revenues have been added to revenue schedule.

295 - PARKING CONTROL

FY 2025

Job Title	New Position?	Bargain Unit?	Service Date	Yrs of Service at 6/30/25	15 Yr Step	FTE # of Hours	FTE	Base Salary Request	Other Salary	Clothing	Cell Phone Allowance	Travel Allowance	Total Salary	Total Salary Other Sources	Total Salary Appropriated	
<b>Per Mayor:</b>																
Parking Clerk	N	A	07/30/18	6.92		39.0	1.00	100,613	-	-		4,800	105,413	-	105,413	
Assistant Director	N	B	05/07/18	7.15		39.0	1.00	75,116	2,900	-		-	78,016	-	78,016	
Principal Clerk	N	B	04/17/18	7.21		39.0	1.00	54,539	2,000	-		-	56,539	2,000	54,539	
Principal Clerk	N	B	10/22/20	4.69		39.0	1.00	54,539	900	-		-	55,439	-	55,439	
Clerk II	N	B	12/02/21	3.58		39.0	1.00	52,612	900	-		-	53,512	-	53,512	
Parking Control Officer	N	B	08/01/18	6.92		40.0	1.00	53,961	10,138	750		-	64,849	-	64,849	
Parking Control Officer	N	B	10/04/21	3.74		40.0	1.00	53,961	6,296	750		-	61,007	-	61,007	
Parking Control Officer	N	B	12/18/12	12.54		40.0	1.00	53,961	6,400	750		-	61,111	61,111	-	
Parking Control Officer	N	B	10/13/22	2.72		20.0	0.50	26,980	1,619	750		-	29,349	-	29,349	
Parking Control Officer	N	B				40.0	1.00	53,961	4,138	750		-	58,849	-	58,849	
Parking Control Officer	N	B	02/01/17	8.41		40.0	1.00	53,961	900	750		-	55,611	55,611	-	
Parking Meter Technician	N	B	10/04/21	3.74		40.0	1.00	53,961	-	750		-	54,711	54,711	-	
Parking Control Officer	N	B	08/03/23	1.91		40.0	1.00	51,263	5,126	750		-	57,139	-	57,139	
Parking Control Officer	N	B	08/03/23	1.91		40.0	1.00	51,263	5,126	750		-	57,139	-	57,139	
Traffic and Signage	N	B	04/30/18	7.17		20.0	0.50	31,089	-	-		-	31,089	-	31,089	
								-	-	-		-	-	-	-	
								14.00	821,780	46,443	6,750	-	4,800	879,773	173,433	706,340
														<b>Crossing Guards</b>		673,128
														<b>OT</b>		20,000
														<b>Per Mayor</b>		<b>1,399,468</b>

**City of Revere - Fiscal Year 2025 Budget**

**295 - PARKING CONTROL**

<b>Non-Payroll Expenditures</b>					
<b>Account Name</b>	<b>Account Number</b>	<b>Adopted FY 2024</b>	<b>Dep Req FY 2025</b>	<b>Mayor Req FY 2025</b>	<b>Difference</b>
<u>Printing &amp; Mailing</u>	012952-523440	5,000	5,000	5,000	-
<u>Rentals &amp; Leases *</u>	012952-522100	-	33,000	33,000	-
<u>Office Supplies</u>	012954-540000	87,000	99,000	49,000	(50,000)
Parking Permits - Residential		80,000	80,000	30,000	
License plate readers.		-	12,000	12,000	
Misc office supplies		7,000	7,000	7,000	
<u>Capital Expenditures</u>	012952-527010	-			-
	<b>Total Non Payroll Expenditures</b>	<u>92,000</u>	<u>137,000</u>	<u>87,000</u>	<u>(50,000)</u>

**Footnotes:**  
\* Previously funded from Parking Meter Receipts fund.

<b>Total Department Expenses</b>					
	<b>Adopted FY 2024</b>	<b>Dep Req FY 2025</b>	<b>Mayor Req FY 2025</b>	<b>Difference</b>	
Total Payroll Expenses	678,507	1,590,242	1,399,468	(190,774)	
Total Non Payroll Expenses	92,000	137,000	87,000	(50,000)	
<b>Total Department Expenses</b>	<u>770,507</u>	<u>1,727,242</u>	<u>1,486,468</u>	<u>(240,774)</u>	

## 420 - Department of Public Works: Administration

Contact Information: Christopher Ciaramella, Superintendent of Public Works, 781-286-8145

Location: 319 Charger Street, Revere, MA 02151

### Mission Statement

To provide a service to the residents of Revere that is culture based on results, benefitting neighborhoods and at the same time being fiscally responsible. To beautify the city streets, parks and neighborhoods with service from a well-trained professional staff.



### Department of Public Works: Administration

#### FY2024 Accomplishments

- Moved into new DPW Facility which provides a state-of-the-art facility for the staff. The facility provides DPW, Engineering and Water and Sewer office staff. Indoor and outdoor parking for equipment and vehicles. Storage for road salt, building materials, road materials. Parking for visitors and staff.
- Hired a Lead Supervisor, General Foreman, Operations Manager, Assistant Superintendent DPW and Assistant Superintendent Water & Sewer Department. The new leadership team is experienced, well trained, and knowledgeable.
- Trained staff on Munis, Executime and Public Contracting.

#### FY2025 Goals & Objectives

- 1) **Goal:** Implement Automated time and attendance.

**Objective:** To create a modernized, professional, more efficient time and attendance system, that will be user-friendly for both staff and management.

**Mayoral Focus Area:** Achieving a Common Goal, Culture Based on Results, Fiscal Responsibility.

- 2) **Goal:** Continue to build up department increasing staffing. Allowing less contracted work to reduce costs.

**Objective:** To Build a staff that can provide a comprehensive service to the residence and promote positive change for the DPW work force.

**Mayoral Focus Area:** Provide Equitable Municipal Resources and Services, Achieving a Common Goal, Culture Based on Results, Benefitting Neighborhoods.



- 3) **Goal:** Work more effectively with city hall departments.  
**Objective:** To streamline overall workflow.  
**Mayoral Focus Area:** Achieving a Common Goal, Culture Based on Results, Provide Equitable Municipal Resources and Services.
  
- 4) **Goal:** Promote an environment which encourages employees to provide services with pride. Implement Saturday crews; reduce OT; inventory tracking system allowing for better controls; monthly data analysis and reports.  
**Objective:** To effectively reorganize innovation and leadership within the specific departments.  
**Mayoral Focus Area:** Provide Equitable Municipal Resources and Services, Achieving a Common Goal, Culture Based on Results, Benefitting Neighborhoods
  
- 5) **Goal:** Support and retain a qualified, well-trained, and diverse workforce.  
**Objective:** To plan through training, promoting employee health and safety, and building effective working relationships with all city departments.  
**Mayoral Focus Area:** Achieving a Common Goal, Culture Based on Results, Fiscal Responsibility.

**422 - Department of Public Works: Highway/ Signs Division**

**FY2024 Accomplishments**

- Milled and paved 18,600 linear feet of the City’s residential streets.
- Trained staff – OSHA, Hoisting, Commercial Driver’s license (CDL).
- Reconditioned 300 memorial signs and posts with new memorial wreaths and flags.

**FY2025 Goals & Objectives**

- 1) **Goal:** Line striping crosswalks and roadways to provide safety throughout the city.  
**Objective:** Professionalize city’s public safety.  
**Mayoral Focus Area:** Provide Equitable Municipal Resources and Services, Fostering Local Economic Development, Benefitting Neighborhoods



- 2) **Goal:** Reduce sign pollution by removing unnecessary and illegally placed signs per the city ordinance. By removing the excessive signs, the residents will have a clearer visual and safer roadways.  
**Objective:** To improve city aesthetics and reduce waste that is created from materials created through the production of signs.  
**Mayoral Focus Area:** Achieving a Common Goal, Culture Based on Results, Benefitting Neighborhoods

## **423 - Department of Public Works: Parks & Open Space**

### **FY2024 Accomplishments**

- Completed rubber resurface at Harmon – 7,096 square feet, Gibson 7,868 square feet, and Costa Park – 5,389 square feet.
- Purchased and installed netting on the fencing at Griswald Park to prevent balls from damaging property on Washington Ave.
- Completed re-mulching at Louis Pastore Park.

### **FY2025 Goals & Objectives**

- 1) **Goal:** Increase inhouse grass cutting around city hall and other city facility  
**Objective:** Reduce cost. Less outsourced contracted service. Increase work and overtime possibilities for staff.  
**Mayoral Focus Area:** Achieving a Common Goal, Culture Based on Results, Fiscal Responsibility.
- 2) **Goal:** Continue to build up department with more staff. This will provide a better service to residents and reduce contracted services, which will result in savings.  
**Objective:** Reduce outsourcing work, reduce costs.  
**Mayoral Focus Area:** Achieving a Common Goal, Culture Based on Results, Fiscal Responsibility.
- 3) **Goal:** Construct new dugouts for Revere High Baseball Team. Replacing old benches allowing the teams to be protected from weather, foul balls and giving the facility a professional appearance.  
**Objective:** Improve athletic fields taking pride in city.  
**Mayoral Focus Area:** Provide Equitable Municipal Resources and Services, Achieving a Common Goal, Culture Based on Results, Benefitting Neighborhoods.

## 424 - Department of Public Works: Facilities/ Public Property

### FY2024 Accomplishments

- Completed renovations to DEI Office, Health Department including a new nurse's station and Treasurer's Office
- Painted lower level of city hall as well as improved electrical services. The Elevator, Health Department and DEI Office received electrical updates. Removed old, outdated vents. Resurfaced and refinished lower-level floors
- Trained staff – OSHA, Hoisting and CDL's. 12 DPW & W&S staff received certified OSHA10 Safety training. 5 DPW & W&S staff received their Commercial Driver's License. 12 DPW & W&S staff attended a hoisting training class to refresh and prepare for their 2A/1C license.
- Rebuilt Public stairways from Cambell Street to NorthShore Rd and from Bradford Street to Unity Avenue.

### FY2025 Goals & Objectives

1) **Goal:** Paint all the electrical boxes in the city

**Objective:** Clean up graffiti and beautify the city.

**Mayoral Goal:** Achieving a Common Goal, Culture Based on Results, Benefitting Neighborhoods.

2) **Goal:** Build ADA counters in the Collector's and Clerk's offices to accommodate all residents in the city

**Objective:** Efforts to serve all residents and comply with ADA audit

**Mayoral Goal:** Achieving a Common Goal, Culture Based on Results, Provide Equitable Municipal Resources and Services.

3) **Goal:** Continue to rebuild public stairways throughout the city.

**Objective:** Public safety

**Mayoral Goal:** Provide Equitable Municipal Resources and Services, Achieving a Common Goal, Culture Based on Results, Benefitting Neighborhoods.

**Performance Measures**

	<b>FY 2022</b>	<b>FY 2023</b>	<b>Projected FY24</b>	<b>Projected FY25</b>
Facilities Orders Completed	2,801	2,217	3,837	4,029
Tree Work Orders Completed	609	610	535	561
Sign Work Orders Completed	940	1,184	473	497
Signs Average Days to Complete	12	30	24	12
Pothole Work Orders Completed	783	578	469	493
Potholes Average Days to Complete	9	19	20	10
Snow and Ice Work Orders Completed	1620	193	299	314
Total DPW Work Orders Completed	16,365	14,435	14,379	15,098
Temporary Dumpster/Pod Permits Issued	157	102	108	113
Linear Feet of Roads Repaved *	4,195	19,340	18,600	19,000

\* Engineering

**CITY OF REVERE: FY 2025 BUDGET SUMMARY  
DEPT OF PUBLIC WORKS: Administration**

Org	Object	DESCRIPTION	FY2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Budget	FY 2024 Q3 YTD	FY2025 Dept Req	FY 2025 Mayor's Rec
<b>DEPT OF PUBLIC WORKS: Administration</b>									
014201	510100	PERMANENT SALARIES	405,055	411,178	303,915	461,668	322,781	852,922	542,606
014201	510101	OTHER SALARIES	-	-	-	-	-	-	-
014201	510900	SALARY - OVERTIME	6,432	52,401	5,000	5,000	6,207	5,000	5,000
014201	511100	LONGEVITY	16,211	23,682	13,200	13,200	8,500	6,600	6,600
014201	512200	CLOTHING	2,200	15,544	1,100	2,100	600	600	600
014201	512210	TRAVEL ALLOWANCE	2,000	1,650	-	-	-	-	-
014201	512301	EDUCATIONAL INCENTIVE	6,712	1,167	-	-	-	10,744	10,744
014201	512400	STIPEND	3,700	6,661	19,200	27,200	2,143	18,000	18,000
014201	516600	SICK LEAVE BB	5,398	3,700	-	-	21,544	-	-
014202	524200	AUTOMOTIVE MAINT	(585)	4,077	10,000	10,000	5,629	10,000	10,000
014202	524600	MAINTAINCE OF EQUIP.	-	-	-	-	-	-	-
014202	525000	CONTRACTED SERVICES	3,728	1,912	-	-	-	-	-
014204	540000	OFFICE SUPPLIES	12,753	18,782	17,940	17,940	11,144	17,940	15,000
014204	541500	EQUIPMENT & SUPPLIES	17,283	34,016	30,000	30,000	10,300	30,000	30,000
014204	545500	COMPUTER OPERATIONS	12,137	38,828	32,030	32,030	25,648	32,000	32,000
014208	580000	CAPITAL OUTLAY	27,400	11,250	-	-	13,157	-	-
014208	587100	NEW EQUIPMENT	5,072	9,117	-	-	-	-	-
<b>TOTAL</b>	<b>DEPT OF PUBLIC WORKS: Administration</b>		<b>525,496</b>	<b>633,965</b>	<b>432,385</b>	<b>599,138</b>	<b>427,652</b>	<b>983,806</b>	<b>670,550</b>

City of Revere - Fiscal Year 2025 Budget

420 - DEPT OF PUBLIC WORKS: Administration FY2025

Job Title	New Position?	Bargain Unit?	Service Date	Yrs of Service at 6/30/25	15 Yr Step	FTE # of Hours	FTE	Base Salary Request	Other Salary	Clothing	Travel Allowance	Total Salary	Total Salary Other Sources	Total Salary Appropriated
<b>Per Mayor</b>														
Superintendent Of DP	N	N/A	11/06/17	7.65		40.0	0.50	143,256	10,744	-	-	154,000	77,000	77,000
Assistant Superintend	N	N/A	11/05/18	6.65		40.0	1.00	119,338	-	-	-	119,338	-	119,338
Business Manager	N	A	11/23/22	2.60		39.0	0.50	103,679	-	-	-	103,679	51,840	51,839
General Foreman	N	A	09/28/16	8.76		39.0	0.50	108,961	-	-	-	108,961	54,481	54,480
Operations Manager	Y	A	03/28/24	1.26		39.0	0.50	88,207	-	-	-	88,207	44,104	44,103
Construction Oversight	N	B				39.0	0.50	83,730	-	300	-	84,030	42,015	42,015
Administrative Assista	N	B	11/01/85	39.69	X	39.0	1.00	63,932	6,600	-	-	70,532	-	70,532
Principal Accounting C	N	B	09/24/18	6.77		39.0	1.00	60,367	5,000	-	-	65,367	-	65,367
Mechanic	N	B		-		39.0	0.50	81,452	-	300	-	81,752	40,876	40,876
							6.00	852,922	22,344	600	-	875,866	310,316	565,550
													On Call Stipend	13,000
													DPW Overtime	5,000
													Per Mayor	583,550

**City of Revere - Fiscal Year 2025 Budget**

**420 - DEPT OF PUBLIC WORKS: Administration**

**Non-Payroll Expenditures**

<b>Account Name</b>	<b>Account Number</b>	<b>Adopted FY 2024</b>	<b>Dep Req FY 2025</b>	<b>Mayor Req FY 2025</b>	<b>Difference</b>
<b>Automotive Maintenance</b> Oil changes, inspection stickers, etc.	014202-524200	10,000	10,000	10,000	-
<b>Office Supplies</b> Advertisements. Office supplies; paper, toner, Maint.; office equipment, etc	014204-540000	17,940	17,940	15,000	(2,940)
<b>Equipment &amp; Supplies</b> Misc hardware/ building supplies	014204-541500	30,000	30,000	30,000	-
<b>Computer Operations</b> Work order system -Cartegraph Mobile311 for DPW Answering Service GPS Tracking - Samsarra Hardware/ Software updates & supplies	014204-545500	32,030	32,000	32,000	-
		<u>89,970</u>	<u>89,940</u>	<u>87,000</u>	<u>(2,940)</u>
<b>Footnotes:</b>					

**Total Department Expenses**

	<b>Adopted FY 2024</b>	<b>Dep Req FY 2025</b>	<b>Mayor Req FY 2025</b>	<b>Difference</b>
<b>Total Payroll Expenses</b>	509,668	893,866	583,550	(310,316)
<b>Total Non Payroll Expenses</b>	89,970	89,940	87,000	(2,940)
<b>Total Department Expenses</b>	<u>599,638</u>	<u>983,806</u>	<u>670,550</u>	<u>(313,256)</u>

**CITY OF REVERE: FY 2025 BUDGET SUMMARY**  
**DEPT OF PUBLIC WORKS: Snow & Ice**

Org	Object	DESCRIPTION	FY2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Budget	FY 2024 Q3 YTD	FY2025 Dept Req	FY 2025 Mayor's Rec
<b>DEPT OF PUBLIC WORKS: Snow &amp; Ice</b>									
014211	511000	SNOW REMOVAL OT	139,154	138,734	100,000	100,000	77,654	100,000	100,000
014212	521600	SNOW REMOVAL PRIVATE CONTRAC	252,305	514,090	200,000	200,000	128,423	200,000	200,000
014212	522400	COMPUTER OPERATIONS	5,434	6,364	8,000	8,000	1,480	8,000	8,000
014212	524600	MAINT OF EQUIPMENT	91,650	54,006	12,000	12,000	44,453	12,000	12,000
014214	544000	MATERIALS	208,923	321,763	30,000	30,000	241,492	30,000	30,000
TOTAL	DEPT OF PUBLIC WORKS: Snow & Ice		697,465	1,034,957	350,000	350,000	493,502	350,000	350,000



**City of Revere - Fiscal Year 2025 Budget**

**421 - DEPT OF PUBLIC WORKS: Snow & Ice**

<b>Non-Payroll Expenditures</b>					
<b>Account Name</b>	<b>Account Number</b>	<b>Adopted FY 2024</b>	<b>Dep Req FY 2025</b>	<b>Mayor Req FY 2025</b>	<b>Difference</b>
<b>Snow Removal - Overtime</b>	014211-511000	100,000	100,000	100,000	-
<b>Snow Removal - Private Contractors</b> Private contractors/ ROCA snow angels	014212-521600	200,000	200,000	200,000	-
<b>Computer Operations</b> GPS Tracking	014212-522400	8,000	8,000	8,000	-
<b>Maintenance of Equipment</b> Repairs of vehicles	014212-524600	12,000	12,000	12,000	-
<b>Materials</b> Salt	014214-544000	30,000	30,000	30,000	-
		<u>350,000</u>	<u>350,000</u>	<u>350,000</u>	<u>-</u>
<b>Footnotes:</b>					

<b>Total Department Expenses</b>					
	<b>Adopted FY 2024</b>	<b>Dep Req FY 2025</b>	<b>Mayor Req FY 2025</b>	<b>Difference</b>	
Total Payroll Expenses	100,000	100,000	100,000	-	
Total Non Payroll Expenses	250,000	250,000	250,000	-	
<b>Total Department Expenses</b>	<u>350,000</u>	<u>350,000</u>	<u>350,000</u>	<u>-</u>	

**CITY OF REVERE: FY 2025 BUDGET SUMMARY**  
**DEPT OF PUBLIC WORKS: Highway Division**

Org	Object	DESCRIPTION	FY2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Budget	FY 2024 Q3 YTD	FY2025 Dept Req	FY 2025 Mayor's Rec
<b>DEPT OF PUBLIC WORKS: Highway Division</b>									
014221	510100	PERMANENT SALARIES	337,311	359,879	434,491	416,067	308,427	432,700	353,531
014221	510900	SALARY - OVERTIME	35,776	34,409	20,000	20,000	25,224	40,000	20,000
014221	511100	LONGEVITY	7,984	11,600	18,000	14,000	8,955	16,000	16,000
014221	512200	CLOTHING	6,600	6,050	7,700	7,200	3,000	7,200	7,200
014222	523500	STREET SIGNS	16,866	20,397	20,000	20,000	1,696	20,000	20,000
014222	525200	CONTR PAINTING SERV	22,148	35,593	50,000	50,000	11,636	50,000	50,000
014222	525310	CONTR POTHOLE REPAIR	63,337	11,307	20,000	20,000	11,413	20,000	20,000
014222	526201	STREET SWEEPING	154,855	145,804	149,000	149,000	102,990	149,000	149,000
014222	528900	CATCH BASIN/ LATERAL LINE	67,723	-	-	-	-	-	-
014222	529300	TRAFFIC SIGNAL REP	45,309	43,768	75,000	75,000	31,665	75,000	75,000
014224	544000	MATERIALS	92,140	95,050	100,000	100,000	80,922	100,000	100,000
014228	587100	NEW EQUIPMENT	183,335	2,392	10,000	10,000	883	10,000	10,000
<b>TOTAL</b>	<b>DEPT OF PUBLIC WORKS: Highway Division</b>		<b>1,033,384</b>	<b>766,249</b>	<b>904,191</b>	<b>881,267</b>	<b>586,810</b>	<b>919,900</b>	<b>820,731</b>

City of Revere - Fiscal Year 2025 Budget

422 - DEPT OF PUBLIC WORKS: Highway/ Signs Division FY2025

Job Title	New Position?	Bargain Unit?	Service Date	Yrs of Service at 6/30/25	15 Yr Step	FTE # of Hours	FTE	Base Salary Request	Other Salary	Clothing	Travel Allowance	Total Salary	Total Salary Other Sources	Total Salary Appropriated
<b>Per Mayor</b>														
Lead Supervisor	N	DPW	09/22/86	38.80	X	40.0	1.00	93,259	11,100	1,200	-	105,559	79,169	26,390
Senior Supervisor - Hi	N	DPW	11/03/86	38.68	X	40.0	1.00	82,011	6,400	1,200	-	89,611		89,611
Highway Foreman	N	DPW	04/01/02	23.26	X	40.0	1.00	68,729	3,200	1,200	-	73,129		73,129
Signs Foreman	N	DPW	09/09/19	5.81		40.0	1.00	64,910	-	1,200	-	66,110		66,110
Craftsman	N	DPW	11/05/18	6.65		40.0	1.00	62,958	-	1,200	-	64,158		64,158
Laborer	N	DPW	08/02/23	1.91		40.0	1.00	56,133	-	1,200	-	57,333		57,333
							6.00	428,000	20,700	7,200	-	455,900	79,169	376,731
													PT Salaries	
													DPW Overtime	20,000
													Per Mayor	396,731

City of Revere - Fiscal Year 2025 Budget

**422 - DEPT OF PUBLIC WORKS: Highway and Signs Division**

Non-Payroll Expenditures					
Account Name	Account Number	Adopted FY 2024	Dep Req FY 2025	Mayor Req FY 2025	Difference
<b>Street Signs</b>	014222-523500	20,000	20,000	20,000	-
Sign materials; banner removal/ install					
<b>Contracted Painting Services</b>	014222-525200	50,000	50,000	50,000	-
Painting of city streets, crosswalks, & school crossing zones					
<b>Contracted Pothole &amp; Trench repair</b>	014222-525310	20,000	20,000	20,000	-
<b>Street Sweeping</b>	014222-526201	149,000	149,000	149,000	-
Street sweeping services (annual contract) Street sweeping additional costs, incl advertisement and mailings					
<b>Traffic Signal Repair</b>	014222-529300	75,000	75,000	75,000	-
Signalization repairs					
<b>Materials</b>	014224-544000	100,000	100,000	100,000	-
Replacement parts: fencing hand rails, carpentry & plumbing supplies Operating supplies; asphalt; gas & propane refills.					
<b>New Equipment</b>	014228-587100	10,000	10,000	10,000	-
Highway and landscaping small equipment.					
		<u>424,000</u>	<u>424,000</u>	<u>424,000</u>	<u>-</u>
<b>Footnotes:</b>					
<b>Total Department Expenses</b>					
		Adopted FY 2024	Dep Req FY 2025	Mayor Req FY 2025	Difference
Total Payroll Expenses		457,267	495,900	396,731	(99,169)
Total Non Payroll Expenses		424,000	424,000	424,000	-
Total Department Expenses		<u>881,267</u>	<u>919,900</u>	<u>820,731</u>	<u>(99,169)</u>

**CITY OF REVERE: FY 2025 BUDGET SUMMARY**  
**DEPT OF PUBLIC WORKS: Parks & Open Space**

Org	Object	DESCRIPTION	FY2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Budget	FY 2024 Q3 YTD	FY2025 Dept Req	FY 2025 Mayor's Rec
<b>DEPT OF PUBLIC WORKS: Parks &amp; Open Space</b>									
014231	510100	PERMANENT SALARIES	136,734	88,320	225,741	246,194	166,610	254,776	281,166
014231	510900	SALARY - OVERTIME	12,901	22,515	20,000	20,000	53,656	70,000	20,000
014231	511100	LONGEVITY	4,807	1,323	-	92,500	-	-	-
014231	511200	SR CITIZENS PARK MAINTENANCE	62,005	121,518	92,500	4,800	71,421	92,500	92,500
014231	512200	CLOTHING	1,650	1,650	4,400	3,000	1,800	4,800	4,800
014231	512400	STIPEND	-	-	-	-	1,500	3,000	3,000
014232	523700	SPRAYING & PLANTING	61,689	51,780	95,000	95,000	81,617	95,000	95,000
014232	523800	TREE REMOVAL	34,618	63,242	50,000	50,000	47,636	50,000	50,000
014232	525003	CONTRACTED SERVICES	-	32,212	113,230	113,230	68,000	113,230	50,000
014232	529400	FIELD MAINTENANCE	235,079	170,282	297,365	297,365	200,776	297,365	297,365
014234	541000	MISC TOOLS	2,972	2,081	3,000	3,000	2,932	3,000	3,000
014237	570150	POLICE DETAILS	13,096	12,452	20,000	20,000	7,200	20,000	10,000
014238	587300	CAPITAL IMPROVEMENTS	70,450	113,184	25,000	25,000	117,390	25,000	25,000
<b>TOTAL</b>	<b>DEPT OF PUBLIC WORKS: Parks &amp; Open Space</b>		<b>636,001</b>	<b>680,560</b>	<b>946,236</b>	<b>970,089</b>	<b>820,537</b>	<b>1,028,671</b>	<b>931,831</b>

City of Revere - Fiscal Year 2025 Budget

423 - DEPT OF PUBLIC WORKS: Parks & Open Space FY2025

Job Title	New Position?	Bargain Unit?	Service Date	Yrs of Service at 6/30/25	15 Yr Step	FTE # of Hours	FTE	Base Salary Request	Other Salary	Clothing	Travel Allowance	Total Salary	Total Salary Other Sources	Total Salary Appropriated
<b>Per Mayor</b>														
Supervisor	N	DPW	11/13/17	7.63		40.0	1.00	73,080	3,000	1,200		77,280		77,280
Working Foreman	N	DPW	08/09/21	3.89		40.0	1.00	62,541	-	1,200		63,741		63,741
Craftsman	N	DPW	09/27/21	3.76		40.0	1.00	62,958	-	1,200		64,158		64,158
Laborer	N	DPW	07/31/23	1.92		40.0	1.00	56,197	-	1,200		57,397		57,397
							4.00	254,776	3,000	4,800	-	262,576	-	262,576
													Senior Park Program	92,500
													Lead Supervisor Apportionment	26,390
													DPW Overtime	20,000
													Per Mayor	401,466

**City of Revere - Fiscal Year 2025 Budget**

**423 - DEPT OF PUBLIC WORKS: Parks & Open Space**

Non-Payroll Expenditures					
Account Name	Account Number	Adopted FY 2024	Dep Req FY 2025	Mayor Req FY 2025	Difference
<b>Spraying and Planting</b>	014232-523700	95,000	95,000	95,000	-
Planting/hanging flowers. Tree planting Supplies: fertilizer, mulch, plant maint. Holiday Decorations					
<b>Tree Removal *</b>	014232-523800	50,000	50,000	50,000	-
Tree trimming & removal					
<b>Contracted Services</b>	014232-525003	113,230	113,230	50,000	(63,230)
Dept of Children & Families (DCF - ROCA - 3 days/week)					
<b>Field Maintenance</b>	014232-529400	297,365	297,365	297,365	-
Landscaping Contract 1 Landscaping Contract 2 Landscaping Contract 3 Field maintenance					
<b>Miscellaneous Tools &amp; Equipment</b>	014234-541000	3,000	3,000	3,000	-
Replacement of small equipment: shovels, rakes, etc					
<b>Police Details</b>	014237-570150	20,000	20,000	10,000	(10,000)
For assisted tree removal & road work					
<b>Capital Maintenance &amp; Repair</b>	014238-587300	25,000	25,000	25,000	-
Contracted HVAC/ electric/ plumbing/ lighting repair services, sprinkler repair, etc Playground repairs Repairs to parks/ turf/ repair & replace park equipment					
		<u>603,595</u>	<u>603,595</u>	<u>530,365</u>	<u>(73,230)</u>
<b>Footnotes:</b>					
* Partially funded through CIP Appropriation.					

Total Department Expenses						
	Adopted FY 2024	Dep Req FY 2025	Mayor Req FY 2025	Difference		
Total Payroll Expenses		366,494	425,076	401,466	(23,610)	
Total Non Payroll Expenses		603,595	603,595	530,365	(73,230)	
<b>Total Department Expenses</b>		<u><u>970,089</u></u>	<u><u>1,028,671</u></u>	<u><u>931,831</u></u>	<u><u>(96,840)</u></u>	

**CITY OF REVERE: FY 2025 BUDGET SUMMARY**  
**DEPT OF PUBLIC WORKS: Facilities/ Public Property**

Org	Object	DESCRIPTION	FY2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Budget	FY 2024 Q3 YTD	FY2025 Dept Req	FY 2025 Mayor's Rec
<b>DEPT OF PUBLIC WORKS: Facilities/ Public Property Division</b>									
014241	510100	PERMANENT SALARIES	224,216	198,044	247,458	393,917	233,126	397,360	423,750
014241	510101	OTHER SALARIES	-	28,292	70,160	70,160	38,318	70,160	70,160
014241	510900	SALARY - OVERTIME	35,258	62,385	30,000	30,000	67,762	80,000	30,000
014241	511100	LONGEVITY	6,737	4,216	2,800	2,200	1,531	2,400	2,400
014241	512200	CLOTHING	4,400	2,750	4,400	7,200	2,400	7,200	7,200
014241	512400	STIPEND	2,417	1,200	1,200	1,200	877	1,200	1,200
014242	520400	STREET LIGHTS	812,353	583,421	550,000	550,000	715,963	800,000	800,000
014242	520500	PUBLIC BUILDING HEAT	98,175	72,615	100,000	100,000	49,980	100,000	100,000
014242	520600	PUBLIC BUILDING LIGHTS	288,278	184,805	300,000	300,000	175,695	300,000	300,000
014242	520800	GASOLINE & OIL	44,918	64,618	60,000	80,000	62,319	80,000	80,000
014242	524500	BUILDING MAINT/REPAIR	76,921	74,418	60,000	85,000	104,965	85,000	85,000
014242	524600	MAINT OF EQUIPMENT	129,320	135,313	150,000	150,000	85,853	150,000	150,000
014242	525003	CLEANING	50,547	87,376	75,000	75,000	56,656	75,000	-
014242	527010	RENTALS & LEASES	34,817	37,364	41,000	10,000	9,833	10,000	-
014242	528200	DRAINAGE & SEWER MAINT	-	-	-	-	-	-	-
014242	528500	EQUIPMENT LEASE	4,042	5,586	11,880	11,880	13,057	11,880	5,000
014242	528800	CULVERT CLEANING	-	-	-	-	-	-	-
014244	542000	JANITORIAL SUPPLIES	18,273	18,399	20,000	20,000	26,201	35,000	35,000
014248	580000	CAPITAL OUTLAY	8,824	26,414	-	-	-	-	-
<b>TOTAL</b>	<b>DEPT OF PUBLIC WORKS: Facilities/ Public Prc</b>		<b>1,839,496</b>	<b>1,587,215</b>	<b>1,723,898</b>	<b>1,886,557</b>	<b>1,644,537</b>	<b>2,205,200</b>	<b>2,089,710</b>



City of Revere - Fiscal Year 2025 Budget

424 - DEPT OF PUBLIC WORKS: Facilities/ Public Property FY2025

Job Title	New Position?	Bargain Unit?	Service Date	Yrs of Service at 6/30/25	15 Yr Step	FTE # of Hours	FTE	Base Salary Request	Other Salary	Clothing	Travel Allowance	Total Salary	Total Salary Other Sources	Total Salary Appropriated
<b>Per Mayor</b>														
Municipal Building Su	N	DPW	11/16/06	18.63		40.0	1.00	93,259	3,600	1,200		98,059		98,059
Working Foreman (Ca	N	DPW	11/05/18	6.65		40.0	1.00	62,541	-	1,200		63,741		63,741
Working Foreman	N	DPW	12/02/21	3.58		40.0	1.00	62,541	-	1,200		63,741		63,741
Laborer	N	DPW	07/01/23	2.00		40.0	1.00	56,203	-	1,200		57,403		57,403
Laborer	N	DPW	03/25/24	1.27		40.0	1.00	62,968	-	1,200		64,168		64,168
Laborer	N	DPW				40.0	1.00	59,848	-	1,200		61,048		61,048
							<b>6.00</b>	<b>397,360</b>	<b>3,600</b>	<b>7,200</b>	<b>-</b>	<b>408,160</b>	<b>-</b>	<b>408,160</b>
													<b>Senior Maintenance</b>	<b>42,000</b>
													<b>Vocational Internships</b>	<b>28,160</b>
													<b>Lead Supervisor Apportionment</b>	<b>26,390</b>
													<b>DPW Overtime</b>	<b>30,000</b>
													<b>Per Mayor</b>	<b>534,710</b>

City of Revere - Fiscal Year 2025 Budget

424 - DEPT OF PUBLIC WORKS: Facilities/ Public Property Division

Non-Payroll Expenditures

Account Name	Account Number	Adopted FY 2024	Dep Req FY 2025	Mayor Req FY 2025	Difference
<b>Street Lighting</b> Street lighting for most city streets, roads, flood lights and traffic signals	014242-520400	550,000	800,000	800,000	-
<b>Public Building Heat</b> Heating - Oil; Natural Gas	014242-520500	100,000	100,000	100,000	-
<b>Public Building Lights</b> Electricity for Municipal buildings; Stadium; pump stations	014242-520600	300,000	300,000	300,000	-
<b>Gasoline &amp; Oil</b> Fuel - unleaded & diesel; pump repairs	014242-520800	80,000	80,000	80,000	-
<b>Building Maintenance &amp; Repair</b> HVAC/ Electric/ Plumbing/ Roofing repair services Contracted Pest control, security Elevator repairs/ inspections Misc services including lock smith, glass replacement, etc	014242-524500	85,000	85,000	85,000	-
<b>Maintenance of Equipment</b> Maintenance/ repairs of small equipment, landscaping, sprinklers, tanks, etc R&M fleet and small equip. Fleet inspections/registrations. Locksmith services. Materials for equipment R&M, including Hydraulic oil, etc	014242-524600	150,000	150,000	150,000	-
<b>Contracted Services</b> Cleaning company	014242-525003	75,000	75,000	-	(75,000)
<b>Rentals &amp; Leases</b> Rental of land and lease of trailers for temporary relocation of DPW facility.	014242-527010	10,000	10,000	-	(10,000)
<b>Rental/ Equipment Lease</b> Garage space and truck/ equipment rentals as needed.	014242-528500	11,880	11,880	5,000	(6,880)

**424 - DEPT OF PUBLIC WORKS: Facilities/ Public Property Division (continued)**

**Non-Payroll Expenditures**

Account Name	Account Number	Adopted FY 2024	Dep Req FY 2025	Mayor Req FY 2025	Difference
Janitorial Supplies	014244-542000	20,000	35,000	35,000	-
Janitorial supplies for all municipal buildings					
		<u>1,381,880</u>	<u>1,646,880</u>	<u>1,555,000</u>	<u>(91,880)</u>
<b>Footnotes:</b>					

**Total Department Expenses**

	Adopted FY 2024	Dep Req FY 2025	Mayor Req FY 2025	Difference
Total Payroll Expenses	504,677	558,320	534,710	(23,610)
Total Non Payroll Expenses	1,381,880	1,646,880	1,555,000	(91,880)
Total Department Expenses	<u>1,886,557</u>	<u>2,205,200</u>	<u>2,089,710</u>	<u>(115,490)</u>

## 522 - Public Health Initiatives

Contact Information: Lauren Buck, Director of Public Health

Location: 281 Broadway, Revere, 02151

### Mission Statement

To promote, protect, and preserve the health, safety, and wellbeing of the city's residents, workers, and visitors.

To accomplish our mission, we will:

- Champion health equity so that all those in our community enjoy optimal health.
- Prevent, mitigate, and monitor illness through surveillance of communicable disease, implementation of vaccine clinics, and enforcement of regulations and laws.
- Encourage healthy behavior through public health programming including education and outreach.
- Foster health resiliency by assessing and preparing for environmental and public health risks.



### FY2024 Accomplishments

- Developed and implemented a multi-level Housing Support Program aimed at addressing housing case management needs for Revere residents at every level of the housing spectrum.
  - Implemented a \$90,000 ARPA contract with Housing Families, Inc., a specialized housing support non-profit, to serve Revere community members facing issues like:
    - Tenant-landlord issues
    - Eviction issues, Notice to Quit
    - Housing Case Management needs, housing search issues
  - In the first year of the program, with screenings and referrals initiated by city staff, the program was able to serve 200 unique individuals/families and secure over \$100,000 of RAFT support for people in need.
  - Performed intensive housing case management support for the unsheltered homeless population which resulted in securing permanent housing for 9 previously unhoused individuals.
- Strengthened capacity by implementing a new standardized case management software, Apricot Core, that can house most public health programs.
- Expanded the scope of the SUDHI Office.
  - Executed contracts for two harm-reduction specialists and integrated them into the community by establishing policies and procedures for safe outreach.

- Joined the state’s Community Narcan Program to allow the SUDHI Office the ability to order and distribute Narcan internally. This ensured the continuation of the Post-overdose outreach and education program.
  - Expanded Narcan education to include municipal employees and businesses.
  - Initiated the Opioid Abatement Working Group which includes community partners, those with lived experience, families of those affected by the opioid crisis, and law enforcement representatives.
- Increased food access work for vulnerable Revere community members with the goal of increasing the availability of local, healthy, culturally appropriate food.
  - Trialed a successful Mobile Produce Market concept in the Sandler Square area over the summer.
  - Expanded Food for Free program after moving operations to City Hall.
  - Created and facilitated the Revere Food Working Group, a monthly meeting of community partners in the food access/justice space through the Mass in Motion grant.
- Increased the scope of the Childhood Immunization Program operating in conjunction with Revere Public Schools to offer a no-cost, low-barrier access point for families in Revere whose children need mandatory school-age vaccinations.
  - Delivered approximately 1,000 school-age mandatory vaccines (including MMR, Tdap, Polio, Varicella, Hepatitis B, & Meningococcal) to Revere Public School students.
  - Partnered with state EA shelter program, in Revere and neighboring communities, to offer childhood immunizations to recently arrived children.
- Hosted another successful operation of the Chris Alba Memorial Emergency Warming Center during the winter months, in conjunction with Housing Families and the City Hall building staff, to provide a warm place for residents and unsheltered homeless.
  - Expanded length of contract to include one more week of service (Jan 7<sup>th</sup> – March 31<sup>st</sup>).
  - Serviced approximately 100 unique individuals over 3 months while maintaining regular City Hall operations, safety, and cleanliness.
  - Expanded regional capacity support by regularly communicating with Malden and Somerville. Co-hosted an informational session on Warming Center target populations and operations with Somerville’s Health and Human Services Departments.
- Grew the City’s health resiliency capacity by completing a full replacement of all AED machines in city buildings. Trained municipal staff on AED locations and basic practices to implement in an emergency.
- Increased professionalization of Board of Health operations to successfully enforce laws and regulations.
  - Issued licenses for all body art establishments - including 7 new applicants.
  - Issued licenses for all urban farming applicants - including 2 new applicants.
  - Began the process of updating Body Art Regulations to reflect national standards.
- Further refined the Pest Mitigation Program in collaboration with 311.
  - Ensured that a close relationship with contracted exterminators was maintained.
  - Continued to work closely with the state agency, Northeast Massachusetts Mosquito Control and Wetlands Management District, to ensure that public property and resident requests for mosquito spraying was completed in a timely and safe manner.
  - Increased community educational materials and outreach by using translated fliers and Revere TV.
- Expanded community outreach by utilizing Community Liaison Office.

- Responded to requests from city departments to promote city events, surveys, and programs. Performed multiple different types of outreach to promote events including distributing fliers, posting on social media, recording at Revere TV, and tabling at events
- Served as resource for residents, through walk-ins and phone calls, to provide connections to city resources.
- Prioritized translating all materials into 4 different languages.
- Continued outreach to home daycare providers on important health topics including RSV, COVID, and norovirus.

## FY2025 Goals & Objectives

1. **Goal:** Create and implement long-term spending plan for Opioid Abatement Funds with guidance from Opioid Abatement Working Group.  
**Objective:** By December 2024, the Opioid Abatement Working Group, with guidance and active participation from those with lived experience, will develop and communicate via the city’s website a long-term spending plan for this funding that prioritizes harm reduction and housing first principles.  
**Mayoral Focus Area:** Fiscal Responsibility, Benefitting Neighborhoods, Uphold Professional & Ethical Standards, Provide Equitable Municipal Resources and Services
  
2. **Goal:** Solidify a working partnership with the Haas Health and Wellness Center to ensure that wellness programming is available for those in recovery or struggling with addiction.  
**Objective:** Partner with Haas Wellness Center staff to develop and pilot a wellness class program specifically targeted to those in recovery, those actively struggling with addiction or those with family or personal connections to addiction. Employ the expertise of the SUDHI department and the evidence-based methods of utilizing movement to cope with stress to create a welcoming environment for this vulnerable population.  
**Mayoral Focus Area:** Modernization and personalization of City Services, Provide Equitable Municipal Resources and Services
  
3. **Goal:** Expand both the Mobile Market and Farmer’s Market through increasing non-profit partnerships and resident uptake of SNAP/HIP.  
**Objective:** During this spring and summer’s Mobile and Farmer’s Markets, we aim to increase the food justice and access non-profit partnerships utilized in the city with a special focus on increasing resident understanding and uptake of SNAP/HIP state programs. Ultimately, we aim to increase access to local, fresh, culturally appropriate food for Revere’s vulnerable populations.  
**Mayoral Focus Area:** Value Diversity., Provide Equitable Municipal Resources and Services, Fostering Local Economic Development
  
4. **Goal:** Organize and standardize public health emergency preparedness protocols and methods.  
**Objective:** By December 2024, we will have created one-pager Emergency Response Protocols to be distributed and reviewed with all relevant municipal departments that includes hotel MOUs, updated contact information, supply inventory, and workflow.  
**Mayoral Focus Area:** Modernization and personalization of City Services, Uphold Professional & Ethical Standards, Provide Equitable Municipal Resources and Services

## FY 2024 Performance Measures:


This fiscal year, the Public Health Department wants to especially highlight those programs that serve a racially, ethnically, and linguistically diverse clientele. The 🌐 indicates a program whose participants are majority non-English-speaking and non-White.

Category	Program	Measure	FY2022	FY2023	Projected FY2024	Projected FY2025
Housing Support	🌐NEW Eviction Prevention Case Management Program - Housing Families, Inc. contract	# of unique clients served	n/a	n/a	200	220
		# of total housing-related encounters	n/a	n/a	406	550
		Amount of RAFT dollars secured for Revere residents	n/a	n/a	\$103,000	\$150,000
	NEW Unsheltered homeless individuals placed in stable housing with SUDHI case management	# of individuals placed in permanent housing	n/a	2	9	12
	🌐NEW Coordination with EA shelter for families newly migrated to U.S. or those already in EA shelter	# of families assisted through Revere's EA shelter site	n/a	n/a	35	Unknown+
Public Health	🌐Childhood Immunization Program: Free state-mandated vaccines given to eligible children	# of vaccines given	n/a	619	962	1,000
	COVID-19 Prevention Program: Providing free-of-charge vaccinations and test kits	# of COVID Vaccine Clinics held	140	56	0	5
		# of free COVID test kits distributed	15,500	7,950	4,100	1,500
	Homebound Vaccine Program	# of homebound residents vaccinated	50	48	32	50
	Flu Vaccine Program	# of Flu vaccines given	730	1,262	460	500
	Social Work Case Management	# of unique individual/family long-term case management cases	30	46	38	50
		NEW # of total case management interactions	n/a	n/a	451	500
Emergency Case Management (Fire victim follow-up)	# of individuals/families that were assisted with short-term case management	n/a	200	37	Unknown*	

Category	Program	Measure	FY2022	FY2023	Projected FY2024	Projected FY2025
	Board of Health Licensing: Application processing, Inspection, Board of Health vote	# of Body Art Licenses # of Urban Farming Licenses # of BioTech Licenses	15 1 0	13 1 0	20 3 0	22 5 2
	Municipal Employee Training Program: Free trainings for city employees on health resiliency skills	# of employees CPR certified (in conjunction with HR and American Red Cross) <b>NEW</b> # of employees trained on AED protocols <b>NEW</b> # of employees trained on Overdose Awareness and Narcan Delivery	30 n/a n/a	10 n/a n/a	14 41 41	20 70 70
	AED Replacement Program	# of new AEDs installed in city buildings	n/a	8	11	0**
	Rodent Control Program: Free extermination services for residents offered in conjunction with 311	Amount of money spent***	\$58,762	\$73,700	\$51,833	\$50,000
	Mosquito Control Program: Free adulticide spraying, property inspections, and catch basin larviciding in conjunction with NEMMC (state agency)	# of Residential & BOH adulticide service requests completed # Residential Property inspection requests completed # of catch basin larvicide treatments completed	1,144 12 n/a	508 19 3,005	504 25 3,075	550 30 3,150



Category	Program	Measure	FY2022	FY2023	Projected FY2024	Projected FY2025
Substance Use and Homelessness Initiatives	Emergency Warming Center: Open during winter months	# of unique individuals served # of total client interactions	n/a n/a	96 588	101 992	105 1,000
	Post-Overdose Outreach Program: Education and distribution of naloxone kits to address of recent overdose	# of Naloxone Kits Distributed # of Outreach Interactions (# of overdoses reported by RPD in that FY)	150 n/a^	200 133 (130)	288 99 (89)	500 150(unk.)
	Homelessness and Substance Use Direct Service Outreach	# of unique individuals served # of Interactions with target population	223 601	250 985	141 689	300 1,250
	Syringe Pick-Up Program: Resident requests from 311 to pick up syringes found in public places	<b>NEW</b> # of syringes picked up	n/a^^	n/a^^	217	300
	Equitable Approaches to Public Safety: Case Management to high-utilizers and high-risk individuals in conjunction with Revere Police Department	# of shared high-risk cases # of follow-ups performed	n/a n/a	17 26	31 50	45 60
	<b>NEW</b> Business Outreach Program	# of new businesses trained in Narcan Delivery and accepting of Narcan kits	n/a	n/a	5	10
	Healthy Eating/Active Living	Revere on the Move Community Engagement Work	# of Revere Community Response Network Calls # of weekly newsletter subscribers	n/a 1,400	24 1,300	21 1,309
 Food for Free Program: Free weekly food box distribution		# of total boxes distributed	n/a	11,492	13,443	14,280

Category	Program	Measure	FY2022	FY2023	Projected FY2024	Projected FY2025
	Revere Farmer's Market	Estimated # of Farmer's Market Customers	7,000	8,000	8,500	10,000
		# of Farmer's Market Vendors	15	n/a	15	30
	Revere Mobile Market	# of Mobile Markets held	n/a	2	14	18
	NEW Mass in Motion Initiatives: Revere Food Working Group Coalition	# of meetings held for Revere Food Working Group	n/a	n/a	12	12
Community Liaisons	NEW Assisting Municipal Departments with outreach for programing, events, and education	# of completed outreach reach requests Percentage of requests by type	n/a	n/a	105 53% Gen Ed 30% Event 10% Other 7% Resources	150 Unknown
	NEW Resource for residents needing connection to Municipal Resources	# of completed resident encounters Percentage of encounters by type	n/a n/a	n/a n/a	663 54% Other 17% Walk-in 12% Phone 9% Email 9% Front Desk	800 Unknown
Overall	Multi-lingual staff	# of multi-lingual staff in all categories	4	5	8	9
	 Multi-lingual Community Engagement	Estimated # of multi-language fliers distributed advertising Public Health Programing	8,000	10,000	80,000	100,000

+ Dependent on if Revere hosts another EA shelter site- determined by the state.

\*Dependent on severity and number of fires or other emergencies.

\*\* All City Buildings now have at least one updated and serviced AED. Some buildings have more than one. In future years we will focus on consistently servicing the AED equipment and potentially expanding to non-City Building if funding allows.

\*\*\*311's Budget Performance Measures report outcome measures of Rodent Control Program.

\*\*\*\* City of Revere was not part of the Community Narcan Program until FY24 and therefore we were unable to accurately track until FY24.

^ Unable to accurately track this during FY22 due to not having Apricot software in place.

^^ With the onset of Apricot Software programing, implemented in FY24, we can accurately track this statistic for the first time.

**CITY OF REVERE: FY 2025 BUDGET SUMMARY**  
**HEALTH AND HUMAN SERVICES**  
**PUBLIC HEALTH INITIATIVES**

Org	Object	DESCRIPTION	FY2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Budget	FY 2024 Q3 YTD	FY2025 Dept Req	FY 2025 Mayor's Rec
015221	510100	PERMANENT SALARIES	667,886	615,150	835,944	993,528	719,889	1,373,998	917,044
015221	510900	SALARY - OVERTIME	-	-	10,000	5,000	1,062	5,000	5,000
015221	511100	LONGEVITY	3,171	2,400	2,800	2,800	-	2,800	1,400
015221	512210	TRAVEL ALLOWANCE	600	-	3,600	-	0	-	-
015221	512215	TELEPHONE/COMMUNICATIONS	60	-	-	-	-	-	-
015221	512301	EDUCATIONAL INCENTIVE	36,763	41,975	26,451	57,329	45,670	54,064	54,064
015221	516600	SICK LEAVE BB	8,536	4,330	-	-	898	-	-
015222	524000	PEST/ RODENT CONTROL	-	-	-	35,000	25,725	35,000	35,000
015227	525000	CONTRACTED SERVICES	23,500	24,914	50,000	55,000	54,873	55,000	55,000
015224	540000	OFFICE SUPPLIES	148	-	-	-	-	-	-
015227	570000	OTHER CHARGES & EXPENDITURES	4,060	6,544	7,700	17,000	13,270	22,000	17,000
<b>TOTAL</b>	<b>PUBLIC HEALTH INITIATIVES</b>		<b>744,725</b>	<b>695,313</b>	<b>936,495</b>	<b>1,165,657</b>	<b>861,386</b>	<b>1,547,862</b>	<b>1,084,508</b>

522 - HEALTH AND HUMAN SERVICES: Public Health

FY 2025

Job Title	New Position?	Bargain Unit?	Service Date	Yrs of Service at 6/30/25	15 Yr Step	FTE # of Hours	FTE	Base Salary Request	Other Salary	Clothing	Cell Phone Allowance	Travel Allowance	Total Salary	Total Salary Other Sources	Total Salary Appropriated	
<b>Department Request</b>																
<b>Per Mayor:</b>																
Chief - Health And Human Services	N	EXEMPT	10/26/20	4.68		39.0	1.00	128,263	12,826				141,089	-	141,089	
Emergency Preparedness Manager	N	A	07/01/03	22.01		39.0	1.00	48,404	1,400		-	-	49,804	49,804	-	
Social Worker	N	B	11/15/21	3.62		39.0	1.00	83,730	3,000				86,730	43,365	43,365	
Regional Nurse	N	NONU	12/02/21	3.58		39.0	1.00	83,717	2,000				85,717	85,717	-	
Deputy Director Of Ph	N	B	10/26/20	4.68		39.0	1.00	78,594	6,900				85,494		85,494	
Clerk Ii	N	B	12/06/21	3.57		39.0	1.00	52,612	900				53,512		53,512	
Nurse	N	B	09/16/19	5.79		35.0	1.00	75,143	5,409				80,552		80,552	
Nurse	N	B	10/22/14	10.70		35.0	1.00	75,143	5,636				80,779		80,779	
Nurse	N	B	08/24/21	3.85		35.0	1.00	75,143	4,509				79,652		79,652	
Nurse	N	B	03/31/22	1.25		35.0	1.00	71,385	5,183				76,568		76,568	
Nurse	N	B	08/28/23	1.84		35.0	1.00	75,143	5,409				80,552		80,552	
Nurse	N	B	03/30/23	2.25		35.0	1.00	71,385	4,283				75,668		75,668	
Nurse	N	B	08/16/22	2.87		35.0	1.00	75,143	4,509				79,652	-	79,652	
Mim Regional Coordinator	N	NONU	10/08/21	3.73		39.0	1.00	68,719	2,000				70,719	70,719	-	
Healthy Living Program Coordinator	N	NONU	09/22/22	2.77		39.0	1.00	68,719	2,000				70,719	70,719	-	
Substance Use And Housing Prograr	N	B	07/01/17	8.00		39.0	1.00	75,116	-				75,116	37,558	37,558	
Community Outreach Liaison	N	NONU	09/22/22	2.77		32.0	0.82	40,447	-				40,447	20,224	20,223	
Community Liaison Coordinator	N	B	10/05/20	4.74		39.0	1.00	60,888	-				60,888	30,444	30,444	
								17.82	1,307,694	65,964	-	-	-	1,373,658	408,550	965,108
														<b>Board Salaries</b>	7,400	
														<b>PT Salaries</b>		
														<b>OT</b>	5,000	
														<b>Per Mayor</b>	<b>977,508</b>	

**City of Revere - Fiscal Year 2025 Budget**

**522 - HEALTH AND HUMAN SERVICES: Public Health**

**Non-Payroll Expenditures**

Account Name	Account Number	Adopted FY 2024	Dep Req FY 2025	Mayor Req FY 2025	Difference
<u>Pest/ Rodent Control</u>	015222-524000	35,000	35,000	35,000	-
<u>Contracted Services</u>	015222-525000	55,000	55,000	55,000	-
MAPC - regional health collaborative			30,000	30,000	
Warming center			25,000	25,000	
<u>Office Supplies</u>	015227-570000	17,000	22,000	17,000	(5,000)
General office supplies; copier lease and maintenance.			15,000	10,000	
AED Maintenance (annual service and maintenance for AED in city buildings)			5,000	5,000	
Community Garden Maintenance Costs (approx. equals the amount of fees collected annually)			2,000	2,000	
<b>Total Non Payroll Expenditures</b>		<b>107,000</b>	<b>112,000</b>	<b>107,000</b>	<b>(5,000)</b>
<u>Footnotes:</u>					

**Total Department Expenses**

	Adopted FY 2024	Dep Req FY 2025	Mayor Req FY 2025	Difference
Total Payroll Expenses	1,058,657	1,435,862	977,508	(458,354)
Total Non Payroll Expenses	107,000	112,000	107,000	(5,000)
<b>Total Department Expenses</b>	<b>1,165,657</b>	<b>1,547,862</b>	<b>1,084,508</b>	<b>(463,354)</b>

## 541 - Elder Affairs

Contact Information: Debra Peczka DiGiulio, Director, 781-286-8156

Location: Rossetti-Cowan Senior Center, 25 Winthrop Avenue, Revere, 02151

### Mission Statement

To empower our senior community by innovating and delivering quality programs, information, advice, and access to the resources that will meet the changing needs of all of Revere's elder population.

### FY2024 Accomplishments

- Implemented eight new programs at the Senior Center including Pickleball, Water Aerobics, Breakfast Book Club, Cribbage, Pokeno, Movie Mondays, Massage Therapy and Musical Bingo.
- Enjoyed monthly birthday parties and events such as cooking classes, sports watch parties, nutrition talks, invite speakers that interest and entertain seniors (forensic talk), ESL classes, computer classes and special summer trips to the beach.
- Manage events that connect seniors with assistance, such as CAPIC, ESAC, Mass Save, Revere Fire Department, Revere Police Department, local food resources, City Hall departments, etc.
- Conduct weekly blood pressure screenings in conjunction with the Department of Public Health. Work in partnership with Mystic Valley Elder Services to provide a weekly Mental Health Outreach Coordinator for our seniors to speak individually and confidentially about any problems they may be experiencing with health, housing, or family issues. The coordinator will then assist and connect seniors to the resources necessary to resolve the problem. We offer monthly podiatry appointments, hearing tests, massage therapy and monthly visits from our RPD therapy dog, Charlie.



### FY2025 Goals & Objectives

1. **Goal:** Introduce music and art programs at the Senior Center.  
**Objective:** Offer music and art programs such as singing groups, theatre training and visual arts for seniors to improve the health, well-being, and independence of older adults in Revere. These programs will improve cognitive function, memory, and self-esteem. Music has been proven to reduce stress, aggression, agitation, and apathy, as well as promoting social interaction.  
**Mayoral Focus Area:** Achieving a Common goal, Culture Based on Results, Provide Equitable Municipal Resources and Services.
2. **Goal:** Deconstruct and build new senior center ADA accessible entrance ramp and stairs in front of building.

**Objective:** Work in partnership with the City of Revere’s Chief of Infrastructure and Engineering, Don Ciaramella, the Engineering Department, and CSS Architects to prepare a formal agreement for a design and construction timeline proposal. This project will be fully funded, for both design services and construction costs, with ARPA funds to update a non-conforming ADA Accessible ramp. Once the design and timeline are complete, the project will go out to bid for construction to begin this summer.

**Mayoral Focus Area:** Provide Equitable Municipal Resources and Services, Achieving a Common Goal, Culture Based on Results, Benefitting Neighborhoods.

- Goal:** Secure a MassDOT Community Transit Grant in conjunction with the Community Development Department to purchase a new van for the senior center and hire a van driver to provide Revere seniors and veterans transportation to medical appointments outside of Revere.

**Objective:** Currently, Revere Elder Affairs vans only provide transportation within the City of Revere. This grant would allow Revere seniors and veterans transportation to hospitals and doctor’s offices outside of the Revere area to appointments at MGH, Jamaica Plains VA Medical Center, Brigham and Women’s Hospital, Beth Israel Deaconess Hospital, New England Baptist, etc. This van will free seniors and veterans the stress and financial obligation of tolls, parking fees, confusing traffic patterns and walking from parking lots. With this grant, a 2024 van would be purchased for approximately \$105,000 with \$14,978.00 funded through the Elder Affairs budget and the remainder funded with State funds. The State would also match \$31,060 in mobility management expenses.

**Mayoral Focus Area:** Achieving a Common Goal, Culture Based on Results, Provide Equitable Municipal Resources and Services.

## Performance Measures

Elder Affairs	FY 2022	FY 2023	Projected FY 2024	Projected FY 2025
Total Meals Served	5,375	5,551	6106	6106
Shuttle Riders	2573	3074	3381	3381
Health and Exercise Program Sessions	429	480	528	528
Health and Exercise Participants	5765	4363	4799	4799
Health & Welfare Clinics Sessions	116	235	258	258
Health and Welfare Participants	314	356	431	431
Recreation & Special Events	380	149	165	165
Recreation & Special Event Participants	2146	2664	2928	2928
Arts and Culture Event Participants	631	313	344	344
Education Participants	378	490	540	540

**CITY OF REVERE: FY 2025 BUDGET SUMMARY  
HEALTH AND HUMAN SERVICES  
ELDER AFFAIRS**

Org	Object	DESCRIPTION	FY2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Budget	FY 2024 Q3 YTD	FY2025 Dept Req	FY 2025 Mayor's Rec
015411	510100	PERMANENT SALARIES	138,675	180,860	248,923	292,057	203,471	358,145	309,313
015411	510101	OTHER SALARIES	17,679	-	26,820		5,417	-	-
015411	511100	LONGEVITY	-	-	-	-		-	-
015411	512200	CLOTHING	-	-	-	-		-	-
015411	512301	EDUCATIONAL INCENTIVE	6,483	5,976	6,385	7,412		7,654	7,654
015411	516600	SICK LEAVE BB	-	1,121	-	-	1,767	-	-
015412	520300	UTILITIES	-	-	22,000	22,000	11,230	22,000	22,000
015412	522100	RENTALS	45,000	45,000	45,000	45,000	45,000	45,000	45,000
015412	524500	BUILDING MAINTENANCE	-	-	5,250	5,250	3,709	5,250	5,250
015412	525700	ELDER PROGRAMS	-	-	-	-		-	-
015414	540000	OFFICE SUPPLIES	69	7,087	5,000	5,000	2,642	5,000	5,000
015418	587100	NEW EQUIP.					45,144		
<b>TOTAL</b>	<b>ELDER AFFAIRS</b>		<b>207,906</b>	<b>240,044</b>	<b>359,378</b>	<b>376,719</b>	<b>318,379</b>	<b>443,049</b>	<b>394,217</b>



541 - HEALTH AND HUMAN SERVICES: Elder Affairs

FY 2025

Job Title	New Position?	Bargain Unit?	Service Date	Yrs of Service at 6/30/25	15 Yr Step	FTE # of Hours	FTE	Base Salary Request	Other Salary	Clothing	Cell Phone Allowance	Travel Allowance	Total Salary	Total Salary Other Sources	Total Salary Appropriated
<b>Per Mayor</b>															
Director	N	A	01/05/16	9.49		39.0	1.00	88,718	8,654	-			97,372	-	97,372
Assistant Director	N	B	10/20/22	2.70		39.0	1.00	61,086	1,000	-			62,086	-	62,086
Senior Center Caretaker/ Van Driver	N	B	04/01/21	4.25		39.0	1.00	48,516	-	-			48,516	48,516	-
Senior Center Van Driver	N	B	10/14/21	3.71		39.0	1.00	48,516	-	-			48,516	-	48,516
Clerk II	N	B	08/03/23	1.91		39.0	1.00	52,612	900	-			53,512	-	53,512
Clerk II	N	B	03/25/24	1.27		39.0	1.00	49,981	-	-			49,981	-	49,981
							6.00	349,429	10,554	-	-	-	359,983	48,516	311,467
														<b>Board Members</b>	5,500
														<b>Other PT Salaries</b>	
														<b>OT</b>	-
														<b>Per Mayor</b>	<b>316,967</b>

**City of Revere - Fiscal Year 2025 Budget**

**541 - HEALTH AND HUMAN SERVICES: Elder Affairs**

<b>Non-Payroll Expenditures</b>					
<b>Account Name</b>	<b>Account Number</b>	<b>Adopted FY 2024</b>	<b>Dep Req FY 2025</b>	<b>Mayor Req FY 2025</b>	<b>Difference</b>
<b>Assessments</b> North Shore Elder Services FY2024 Assessment	015412-522100	45,000	45,000	45,000	-
<b>Office Supplies</b> Copier maint, cartridges, paper, other supplies.	015414-540000	5,000	5,000	5,000	-
<b>Utilities</b> National Grid - Gas and Electric Delivery; Direct Energy - gas supply	015412-520300	22,000	22,000	22,000	-
<b>Building Maintenance</b> General Fire Extinguisher Century Security Embree Elevator VAZ Electric	015412-524500	5,250	5,250	5,250	-
		<u>77,250</u>	<u>77,250</u>	<u>77,250</u>	<u>-</u>
<b>Footnotes:</b>					

<b>Total Department Expenses</b>					
	<b>Adopted FY 2024</b>	<b>Dep Req FY 2025</b>	<b>Mayor Req FY 2025</b>	<b>Difference</b>	
<b>Total Payroll Expenses</b>	299,469	365,799	316,967	(48,832)	
<b>Total Non Payroll Expenses</b>	77,250	77,250	77,250	-	
<b>Total Department Expenses</b>	<u>376,719</u>	<u>443,049</u>	<u>394,217</u>	<u>(48,832)</u>	

## 543 – Veteran’s Affairs

Contact Information: Isaac McDaniel, Director of Veteran Service

Location: American Legion Building, Basement, 249R Broadway, Revere, MA 02151

### Mission Statement

To provide services and benefits to eligible Veterans and their families promptly in compliance with Massachusetts General Law, and further, represent and advocate for Veterans and family members with the U.S. Government and private agencies, Veteran service organizations, and the public to maximize utilization of available resources.

### FY2024 Accomplishments

- Increased participation in the Veteran’s Food Pantry, which gave away, on average, 470 bags of food monthly to Veterans in need.
  - Continued partnership with Olivia’s Organics, Stop & Shop’s Bloomin for Good program, and Revere Karate.
  - Continued to serve as a depot for surrounding communities' food programs serving the Veterans.
  - Continued to increase capacity as needed to ensure all Veterans in Revere access healthy, local food.
  - Participated in the newly formed Revere Food Working Group to meet regularly with other food service providers within the city and help focus the group's priorities.
- Worked together with local and surrounding Veteran’s organizations to commemorate Memorial Day and Veteran’s Day and provide services for local Veterans such as Salem Muster, Patriot’s Day, Vietnam Remembrance, Armed Force Day, POW National, Peral Harbor Remembrance Day, and Goldstar Wives Remembrance along with fundraisers.
- Honored seven local Veterans by servicing, maintaining, and adding Veteran’s Memorial Poles throughout Revere streets according to protocols and procedures. Laying of 1123 Memorial Flags.
- Strengthened working relationship with Veteran residents throughout Revere Housing, 123 Shirley Ave, and other Veteran housing to ensure all Veteran housing is maintained in good and that all Veteran Housing providers follow equal housing opportunities guidelines.
- Collaborated with the Public Health Department to ensure that the Emergency Warming Center opened again this winter, allowing all homeless Veterans a warm place to shelter.

### FY2025 Goals & Objectives

1. **Goal:** Implementing Veteran Advocacy and Benefit Access  
**Objective:** Enhance advocacy efforts by assisting Veterans with preparing and submitting claims for benefits and representing them in appeals against denied claims. Create simple Wills and draft Certificate of Discharge Upgrade Memorandums for submission to the federal government. Continue to educate and assist Veterans in understanding and accessing state and federal benefits.  
**Mayoral Focus Area:** Professionalize City Services, Value Diversity, Maximize Opportunities for Economic Growth

2. **Goal:** Host community events catering to Veterans, such as job fairs, health and wellness workshops, and social gatherings.  
**Objective:** Partner with local businesses, schools, and organizations to create programs that benefit Veterans and increase public awareness of Veterans' issues. Improve VSO's online presence by highlighting services, upcoming events, and volunteer opportunities. Organize signature events like "Veteran Appreciation Day," "Veterans' Family Picnic," and "Coffee Hour" to foster community integration and honor local Veterans.  
**Mayoral Focus Area:** Professionalize City Services, Value Diversity, Maximize Opportunities for Economic Growth
  
3. **Goal:** Increase collaboration with Veteran's groups and organizations in the community to help provide more events and celebrations.  
**Objective:** Continue and grow the Memorial Day and Veteran's Day celebrations. Restart Vietnam Veteran's Day Celebration. Continue to enhance and specify the Memorial Pole and Brick program.  
**Mayoral Focus Area:** Professionalize City Services, Upload Professional and Ethical Standards, Value Diversity
  
4. **Goal:** Assess the current and ongoing needs of Veterans.  
**Objective:** Advocate for policies that benefit Veterans, such as improved healthcare and housing.  
**Mayoral Focus Area:** Value Diversity, Professionalize City Services, Maximize Opportunities for Economic Growth.
  
5. **Goal:** Partner with local businesses and organizations to create job training and placement programs specifically designed for Veterans.  
**Objective:** Facilitate workshops and networking events that connect Veterans with potential employers and career opportunities.  
**Mayoral Focus Area:** Value Diversity, Professionalize City Services, Maximize Opportunities for Economic Growth.

### Performance Measures

	FY 2022	FY 2023	Projected FY 2024	Projected FY 2025
# of VA Claims Submitted	143	120	80	150
Amount of VA Disability Payments to Revere Veterans	\$375,778	763,841	509,227	954,801
Average # of Chapter 115 Clients served per month	83	56	51	50
Amount of Chapter 115 Benefits Administered	\$554,404	\$406,462	\$414,388	\$420,000
# of Memorial Pole Ceremonies	3	10	8	6
Estimated # of Participants at Events	n/a	280	250	300
Average # of Food Bags Distributed at Monthly Vet's Food Pantry	320	450	470	490

**CITY OF REVERE: FY 2025 BUDGET SUMMARY  
HEALTH AND HUMAN SERVICES  
VETERANS AFFAIRS**

Org	Object	DESCRIPTION	FY2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Budget	FY 2024 Q3 YTD	FY2025 Dept Req	FY 2025 Mayor's Rec
015431	510100	PERMANENT SALARIES	124,123	152,678	191,457	188,416	110,280	201,574	201,574
015431	510900	OVERTIME	814	2,127	2,000	2,000	3,180	2,000	2,000
015431	511100	LONGEVITY	2,604	2,804	3,200	3,400	2,339	1,400	1,400
015431	512210	TRAVEL ALLOWANCE	1,800	2,400	1,800	1,800	400	4,800	4,800
015431	512215	CELL PHONE ALLOWANCE	1,800	2,400	1,800	1,800	400	-	-
015431	512301	EDUCATIONAL INCENTIVE	5,197	5,595	5,755	7,928	2,657	2,000	2,000
015431	516600	SICK LEAVE BB	2,515	2,658	-	-	1,401	-	-
015432	525600	SPECIAL EVENTS	5,421	9,169	10,000	10,000	1,843	10,000	10,000
015434	540000	OFFICE SUPPLIES	6,152	9,077	9,750	9,750	5,873	10,750	9,750
015437	571500	VETERANS BENEFITS	573,898	421,598	705,000	705,000	331,383	705,000	705,000
<b>TOTAL</b>	<b>VETERANS AFFAIRS</b>		<b>724,325</b>	<b>610,506</b>	<b>930,762</b>	<b>930,094</b>	<b>459,755</b>	<b>937,524</b>	<b>936,524</b>

543 - HEALTH AND HUMAN SERVICES: Veterans' Affairs

FY 2025

Job Title	New Position?	Bargain Unit?	Service Date	Yrs of Service at 6/30/25	15 Yr Step	FTE # of Hours	FTE	Base Salary Request	Other Salary	Clothing	Cell Phone Allowance	Travel Allowance	Total Salary	Total Salary Other Sources	Total Salary Appropriated
<b>Per Mayor</b>															
Veterans' Agent	N	A	03/25/24	1.27		39.0	1.00	88,074	-	-	-	4,800	92,874		92,874
Assistant to the Director	N	B	09/01/11	13.84		39.0	1.00	60,888	1,400				62,288		62,288
Clerk II	N	B	08/01/22	2.92		39.0	1.00	52,612	2,000				54,612		54,612
							3.00	201,574	3,400	-	-	4,800	209,774	-	209,774
														OT	2,000
														Per Mayor	211,774

City of Revere - Fiscal Year 2025 Budget

543 - HEALTH AND HUMAN SERVICES: Veterans' Affairs

Non-Payroll Expenditures

Account Name	Account Number	Adopted FY 2024	Dep Req FY 2025	Mayor Req FY 2025	Difference
<b>Special Events</b> Veterans' memorial services, activities	015432-525600	10,000	10,000	10,000	-
<b>Office Expense</b> Toner cartridges, paper, office supplies Advertising Vetraspec	015434-540000	9,750	10,750	9,750	(1,000)
<b>Veterans' Benefits</b> Veterans payroll, health insurance, burial fees, etc	015437-571500	705,000	705,000	705,000	-
		<u>724,750</u>	<u>725,750</u>	<u>724,750</u>	<u>(1,000)</u>
<b>Footnotes:</b>					

Total Department Expenses

	Adopted FY 2024	Dep Req FY 2025	Mayor Req FY 2025	Difference
Total Payroll Expenses	205,344	211,774	211,774	-
Total Non Payroll Expenses	724,750	725,750	724,750	(1,000)
<b>Total Department Expenses</b>	<u>930,094</u>	<u>937,524</u>	<u>936,524</u>	<u>(1,000)</u>

## 549 - Commission on Disabilities

Contact Information: Ralph DeCicco, Chair/ADA Coordinator, 781-286-8267

Pauline Perno, Vice Chair

Location: 281 Broadway Revere, 02151

### Mission Statement

To increase opportunities and remove barriers for people with disabilities by facilitating full and equal participation in all aspects of life within the City of Revere.

### FY2024 Accomplishments

- Updated/Modified Disability page on Cities Web Site with important information for disabled residents and families.
- Received a \$21,000 Grant to evaluate George V. Colella Community Center regarding accessibility issues and needs.
- Revere City Council created a Revolving fund after passing and adopting MGL. 40 Section 22G which states, “Any city or town which has accepted the provisions of section 8J is hereby authorized to allocate all funds received from fines assed for violations of handicap parking to the Commission on Disabilities.” Funds now received into this account will be used for programs, projects, or equipment for our disabled community.



### FY2025 Goals & Objectives

- 1) **Goal:** Become a full-time regularly staffed department within the City of Revere.  
**Objective:** Be able to continue providing the necessary time and resources for the disabled residents of Revere.  
**Mayoral Focus Area:** Achieving a Common Goal, Culture Based on Results, Fiscal Responsibility.
- 2) **Goal:** Pursue Grant opportunity to establish an “All Abilities Day out at the Beach” For our residents with physical and intellectual disabilities.  
**Objective:** This would allow us to have “All Abilities Day” at Revere Beach for the Disabled Community. We would then be able to have this annually.  
**Mayoral Focus Area:** Provide Equitable Municipal Resources and Services, Achieving a Common Goal, Culture Based on Results, Benefitting Neighborhoods



- 3) **Goal:** Establish a permanent policy within the City of Revere that all publicly run city meetings and boards have live streamed Hybrid capabilities both online and through Revere TV.  
**Objective:** This would allow people of all abilities, languages ages, and schedules to be able to take part and have a voice at all public meetings. Live translations would also then be capable due to technology. The Commission on Disabilities is looking to pilot an ASL interpreter program at our monthly Zoom meetings with the hope of expanding this to all city meetings.  
**Mayoral Focus Area:** Achieving a Common Goal, Culture Based on Results, Fiscal Responsibility.
- 4) **Goal:** To create a live working ADA plan for the City Capital Improvement Plan as outlined in City of Revere Transition plan that was done by EMG Engineering  
**Objective:** This would allow the city to make a schedule of ADA improvements to Municipal Buildings outlined in the fully detailed documents and assessments done by EMG. A plan should be created so that each year the city can update this document and make sure work is being done so that our buildings meet the requirements not only for our residents but also for our employees.  
**Mayoral Focus Area:** Achieving a Common Goal, Culture Based on Results, Fiscal Responsibility.

**Performance Measures**

	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>Projected FY 2025</u>
Revenue Collected through HP Violation Revolving Fund	\$0	\$0	\$9,500	\$25,000
Commission Meetings	11	12	10	11
Residents Served by Phone or In-Person	550	650	650	650
Residents Registered on City Database per Disability Accessibility Surveys	70	50	0	25
Handicap Sign Applications Filed	25	30	20	30

**CITY OF REVERE: FY 2025 BUDGET SUMMARY  
HEALTH AND HUMAN SERVICES  
COMMISSION ON DISABILITIES**

Org	Object	DESCRIPTION	FY2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Budget	FY 2024 Q3 YTD	FY2025 Dept Req	FY 2025 Mayor's Rec
015491	510100	PERMANENT SALARIES	5,162	13,382	23,984	9,100	9,521	13,900	13,900
015497	570000	OTHER EXPENSES	-	225	3,000	3,000	452	3,000	3,000
<b>TOTAL</b>	<b>COMMISSION ON DISABILITIES</b>		<b>5,162</b>	<b>13,607</b>	<b>26,984</b>	<b>12,100</b>	<b>9,973</b>	<b>16,900</b>	<b>16,900</b>

549 - HEALTH AND HUMAN SERVICES: Commission on Disabilities

FY 2025

Job Title	New Position?	Bargain Unit?	Service Date	Yrs of Service at 6/30/25	15 Yr Step	FTE # of Hours	FTE	Base Salary Request	Other Salary	Clothing	Cell Phone Allowance	Travel Allowance	Total Salary	Total Salary Other Sources	Total Salary Appropriated
<b>Department Request</b>															
Chairman/ ADA Coordinator	N		11/14/16	8.63					4,300				4,300		4,300
Vice Chair	N		11/19/18	6.62					1,600				1,600		1,600
Member	N		11/14/16	8.63					1,600				1,600		1,600
Member	N		02/01/21	4.41					1,600				1,600		1,600
Member	N		07/13/21	3.97					1,600				1,600		1,600
Member	N								1,600				1,600		1,600
Member	N								1,600				1,600		1,600
								-	13,900	-	-	-	13,900	-	<b>13,900</b>

**549 - HEALTH AND HUMAN SERVICES: Commission on Disabilities**

**Non-Payroll Expenditures**

Account Name	Account Number	Adopted FY 2024	Dep Req FY 2025	Mayor Req FY 2025	Difference
<u>Other Charges &amp; Expenses</u>	015497-570000	3,000	3,000	3,000	-
		<u>3,000</u>	<u>3,000</u>	<u>3,000</u>	<u>-</u>
<u>Footnotes:</u>					

**Total Department Expenses**

	Adopted FY 2024	Dep Req FY 2025	Mayor Req FY 2025	Difference
Total Payroll Expenses	9,100	13,900	13,900	-
Total Non Payroll Expenses	3,000	3,000	3,000	-
Total Department Expenses	<u>12,100</u>	<u>16,900</u>	<u>16,900</u>	<u>-</u>

**CITY OF REVERE: FY 2025 BUDGET SUMMARY  
HUMAN RIGHTS COMMISSION**

Org	Object	DESCRIPTION	FY2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Budget	FY 2024 Q3 YTD	FY2025 Dept Req	FY 2025 Mayor's Rec
015951	510100	PERMANENT SALARIES	-	55,872	-	-	-	-	-
015951	512301	EDUCATIONAL INCENTIVE	-	5,587	-	-	-	-	-
015951	540000	OFFICE SUPPLIES	-	2,138	1,000	1,000	1,000	1,000	1,000
<b>TOTAL</b>	<b>HUMAN RIGHTS COMMISSION</b>		-	<b>63,597</b>	<b>1,000</b>	<b>1,000</b>	-	<b>1,000</b>	<b>1,000</b>

City of Revere - Fiscal Year 2025 Budget

595 - HEALTH AND HUMAN SERVICES: Human Rights Commission

Non-Payroll Expenditures

Account Name	Account Number	Adopted FY 2024	Dep Req FY 2025	Mayor Req FY 2025	Difference
Office Supplies	015904-540000	1,000	1,000	1,000	-
		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	<u>-</u>
Footnotes:					

Total Department Expenses

	Adopted FY 2024	Dep Req FY 2025	Mayor Req FY 2025	Difference
Total Payroll Expenses	-	-	-	-
Total Non Payroll Expenses	1,000	1,000	1,000	-
Total Department Expenses	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	<u>-</u>

## 601 – Workforce Development, Labor Relations, and Youth Engagement

Contact Information: Gerry Visconti, Director of Workforce Development and Youth Engagement, 781-286-8100 x20005

Location: City Hall, 281 Broadway

### Position Description and Scope

The Department of Workforce Development and Youth Engagement will coordinate between public schools, city departments, state programs, and local youth. The Department will continue supporting organizations, private sector businesses, public, private, non-profit granting agencies and foundations, and other external resources, with the goal of establishing and expanding the workforce development in the City of Revere. The Department will build partnerships and collaborate with community members to support and expand adult and youth work opportunities.

### Mission Statement

To collaborate with both private sector entities and public agencies to foster job creation and retention opportunities for Revere residents. By leveraging partnerships with various agencies and non-profit organizations affiliated with the city, we aim to provide a comprehensive array of resources to support job seekers and assist businesses in filling open positions. Additionally, we strive to facilitate access to grants aimed at enhancing job training initiatives and promoting employee retention strategies.

### FY2024 Accomplishments

- Mapped, aligned, and connected multiple public, private, and non-profit programs and organizations focused on City of Revere youth support. Including:
  - A Research Practice Partnership with Harvard Graduate School of Education resulting in a formal plan and presentation ([Implementation Plans](#), [Policy Briefs](#)) on best uses of the Haas Health and Wellness Center
  - [Children Cabinet](#) planning and development
  - Engaged Amazon to support and gift the Haas Health and Wellness Center



- Formalize [Big Futures Mentoring Program](#) and initial partnership with Big Brothers Big Sisters at Revere High School
- Facilitated, enhanced, and led Revere Public Schools and municipal community collaboration and planning.
  - Further connecting and providing Youthworks Grant resources to provide paid internship opportunities for RHS and CityLab students.
  - Provided curriculum and community connection through experiential learning opportunities; expanded internships and service needs.
  - Initializing and leading a team including the Revere High School and CityLab leadership teams, Revere’s Chief of Talent and Culture, and the Chief of Community Development, to design and formalize partnership agreements and planning with HYM/Suffolk Downs for RPS Pathway and curriculum offerings.



## FY2025 Goals & Objectives

### 1. Workforce Development

**Goal:** Improve employee retention and engagement by enhancing skills and competencies, thereby strengthening community engagement and outreach.

**Objective:**

1. Expand partnerships with local community organizations and schools to create internship and apprenticeship opportunities within the department, fostering civic engagement and talent pipeline development.
2. Work with Union Trades to educate RHS graduates and Revere residents on entering the Union Trade apprenticeship program.
3. Utilize technology and social media platforms to enhance communication and transparency, providing regular updates on departmental activities, projects, resources, and initiatives to the community.
4. Increase participation in training programs to assist our diverse community.

**Mayoral Focus Area:** Provide Equitable Municipal Resources and Services, Achieving a Common Goal, Culture Based on Results, Benefitting Neighborhoods, Fostering Local Economic Development.





## 2. Youth Engagement

**Goal:** Expand and more effectively apply youth supporting resources (Youthworks) to align and support curriculum and community needs through youth employment and engagement.

**Objective:** Increase partnerships and funding to support Revere youth and young adults.

1. Collaborate with Masshire Metro North Workforce Board and other partners to write an expanded and community-need focused Youthworks grant that is applied for on an annual basis.
2. Expand the YouthWorks grant program to offer a Tier 4 cohort, ranging from 22- 25 years of age to earn certifications and credentials.
3. Leverage and expand private and non-profit partnerships to provide a more diverse workforce pathway for residents.
4. Facilitate Young Adults in Accessing Trade Resources and Exploring Industry-Specific Training Programs.
5. Improve and make more efficient the interconnection, communication, offerings, accountability, and vision amongst municipal departments servicing and supporting youth in the City of Revere.

**Mayoral Focus Area:** Provide Equitable Municipal Resources and Services, Achieving a Common Goal, Culture Based on Results, Benefitting Neighborhoods, Fostering Local Economic Development.



Performance Measures for YouthWorks

	<b>2022-2023 Cycle 1</b>	<b>2022-2023 Cycle 2</b>	<b>2023-2024 Cycle 1</b>	<b>2023-2024 Cycle 2</b>	<b>2024-2025 Cycle 1 (Proj)</b>	<b>2024-2025 Cycle 2 (Proj)</b>
Participants in Youth Works program Tier 1-3	102	79	54	67	70	125
Participants that completed YW Program Tier 1-3	87	58	54	58	NA	NA
Available work sites Partners - Employment	17	13	11	26	20	20

*Cycle 1 is July –August 30*  
*Cycle 2 is September -June*

**CITY OF REVERE: FY 2025 BUDGET SUMMARY**  
**DEPT OF WORKFORCE DEVELOPMENT, LABOR RELATIONS & YOUTH ENGAGEMENT**

Org	Object	DESCRIPTION	FY2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Budget	FY 2024 Q3 YTD	FY2025 Dept Req	FY 2025 Mayor's Rec
016011	510100	PERMANENT SALARIES	-	-	-	-	-	250,630	65,376
016011	510900	OVERTIME	-	-	-	-	-	-	-
016011	511100	LONGEVITY	-	-	-	-	-	-	-
016011	512210	TRAVEL ALLOWANCE	-	-	-	-	-	-	-
016011	512301	EDUCATIONAL INCENTIVE	-	-	-	-	-	4,000	-
016012	527010	RENTALS AND LEASES	-	-	-	-	-	4,000	4,000
016014	540000	OFFICE SUPPLIES	-	-	-	-	-	7,500	7,500
016017	570000	OTHER CHARGES	-	-	-	-	-	5,500	5,500
<b>TOTAL</b>	<b>DEPT OF WORKFORCE DEVELOPMENT, LABOR</b>		-	-	-	-	-	<b>271,630</b>	<b>82,376</b>

601 - DEPT OF WORKFORCE DEVELOPMENT, LABOR RELATIONS AND YOUTH ENGAGEMENT FY 2025

Job Title	New Position?	Bargain Unit?	Service Date	Yrs of Service at 6/30/25	15 Yr Step	FTE # of Hours	FTE	Base Salary Request	Other Salary	Clothing	Cell Phone Allowance	Travel Allowance	Total Salary	Total Salary Other Sources	Total Salary Appropriated
<b>Per Mayor</b>															
Director Of Workforce Developmen	N	EXEMPT	01/29/24	1.42		39.0	1.00	130,753	-				130,753	65,377	65,376
Youth Works Assistant Coordinator	N	NONU	11/28/22	2.59		39.0	1.00	54,533	2,000				56,533	56,533	-
							<u>2.00</u>	<u>185,286</u>	<u>2,000</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>187,286</u>	<u>121,910</u>	<u>65,376</u>
														<b>Part time other</b>	
														<b>Per Mayor</b>	<b>65,376</b>

City of Revere - Fiscal Year 2025 Budget

601 - DEPT OF WORKFORCE DEVELOPMENT, LABOR RELATIONS AND YOUTH ENGAGEMENT					
Non-Payroll Expenditures					
Account Name	Account Number	Adopted FY 2024	Dep Req FY 2025	Mayor Req FY 2025	Difference
<u>Rentals &amp; Leases</u>		-	4,000	4,000	
<u>Office Supplies</u>		-	7,500	7,500	
<u>Computer Operations</u>		-	-	-	-
<u>Other Charges &amp; Expenses</u>		-	5,500	5,500	-
Seminars, Events, Job Fairs, apparel					
		-	17,000	17,000	-
<b>Footnotes:</b>					
<b>Total Department Expenses</b>					
		Adopted FY 2024	Dep Req FY 2025	Mayor Req FY 2025	Difference
	Total Payroll Expenses	-	254,630	65,376	(189,254)
	Total Non Payroll Expenses	-	17,000	17,000	-
	Total Department Expenses	-	271,630	82,376	(189,254)

## 610 - Library

Contact Information: Diana Luongo, Director, 781-286-8380

Location: Revere Public Library, 179 Beach Street, Revere, 02151

### Mission Statement

To offer a welcoming, inclusive environment to promote lifelong learning and equitable access to the information services our community needs. We are committed to providing programs and services that foster creativity, intellectual freedom, and a culturally safe space for our patrons.

### FY2024 Accomplishments

#### Programming & Collections

- Successfully hosted a variety of events for Children, Young adults, and adults with an average of 4,122 patrons for the year.
- Continued to successfully partner with our community school to host our own ESL programs.
- Continue to partner with the high school Coordinator of College, Careers, & External Learning Opportunities and host multiple interns over the school year.
- Continued our partnership with Digital Navigators to host and supervise teens to service our patrons with digital needs.
- Continued to Partner with Youth Works to give our High School Students job opportunities at the library.
- Added a new book club for our middle-aged kids (8-12).
- Added a new writing club for our middle-aged kids (8-12).
- Hosted two big events (Revere Reads & Read Across America) and gave away books to each child in attendance.
- Added new diverse books to our collection throughout the entire library.
- Continue to have regular monthly staff meetings and individual goal-setting meetings to increase our productivity and professionalize our services to the public.
- Circulated both in-house and via interlibrary loans approximately 20,516 books throughout all collections.
- Distributed 531 museum passes.
- Continued to focus on new acquisitions generally to reflect “DICE” commitment.



- Added Playaways to our collection to give patrons the portability and freedom to take audiobooks everywhere. They will no longer need to have connectivity or download. This promotes accessibility.
- Added E-Library Cards for patrons to use our online platform and resources
- Collaborated with Travel & Tourism alongside the Rec Center and LL Bean to add to our library of Things collection (LOT)
- Collaborated with Travel & Tourism and the Rec Center for a city-wide Halloween tour
- Hosted a haunted house for over 100 patrons
- Began the early phasing of strategic planning to later apply for more grant opportunities
- Hosted our first fundraising in over 10 years
- Continue to work with all the schools to increase our library card memberships and encourage the youth of our community to use our library resources
- Added a new foreign language section to our adult collection
- Weeded approximately 1200 outdated or damaged books from our children's collection to make room for new updated materials including diverse holidays and celebrations
- Collaborated with our talent and culture department to translate our flyers
- Increased the number of staff who have their master's degree in the Library Science field and who are currently pursuing one.
- Increased ongoing professional development such as attending state-wide and local conferences

### **Physical Plant & Technology**

- Added new furniture to our adult space with new equipment and electrical outlets.
- Added furniture for our newly designed young adult space
- working on changes to our website for better functionality
- Successfully separated our adult space from our children's space
- Completed several maintenance projects on the building, painting, and plastering, added new furniture, new equipment,
- Added an audio system for our bigger events
- Continue to share our resources through the Revere Journal, a monthly newsletter sent to our email list, along with the use of social media.
- Renewed contract with NOBLE Network
- Continued success with revitalizing our relationship with all departments in the city, to better serve our community.
- Beginning the project to change our young adult collection to be organized by genre instead of the traditional manner
- Ordered our Book Mobile and chose the interior layout and colors
- Started the digitization of the second half of our microfilm collection

- Tested the remaining unfinished floors in our adult area for asbestos
- Finalized the design for new flooring
- Working to add additional cameras for continued safety needs
- Applied for the ETP grant and was approved
- Began a working relationship with the police department and the behavioral health unit to further assist our patrons and ongoing security needs
- Added a second copy/fax machine to our upstairs location
- Added a new software (LTP1) to streamline our printing services
- Began the design process for our new media room
- Began to collect yearbooks to later have them digitized and added to our online collection
- Working on enclosing the top floor and raising the handrails for both safety and privacy needs

## FY2025 Goals & Objectives

- 1) **Goal:** Furnish and fill our new media room with Science and technical equipment to introduce new programming to our youth  
**Objective:** Increase professional development to learn new innovative ways to embrace our STEM resources for new programming  
**Mayoral Focus Area:** Achieving a Common Goal, Culture Based on Results, and Fiscal Responsibility.
- 2) **Goal:** Create a program around citizenship.  
**Objective:** Buy materials and hire professionals to host classes that can help our patrons apply for citizenship.  
**Mayoral Focus Area:** Provide Equitable Municipal Resources and Services, achieve a Common Goal and culture Based on Results, and benefit neighborhoods.
- 3) **Goal:** Increase our outreach  
**Objective:** create a schedule to attend more communal events to highlight the library's resources  
**Mayoral Focus Area:** Provide Equitable Municipal Resources and Services, foster local Economic Development, and benefit neighborhoods.
- 4) **Goal:** Continue to look to increase our cultural programs and resources  
**Objective:** Partner with the cultural council for more collaborative events both at the library and throughout the city.  
**Mayoral Focus Area:** Achieving a Common Goal, Culture Based on Results, Benefitting Neighborhoods.



- 5) **Goal:** Partner with the Chamber of Commerce to promote local businesses, and advertise the resources at the library.  
**Objective** Host an event with a panel of local business owners to discuss small business startups. Purchase more resources to help patrons who are interested in starting their own business  
**Mayoral Focus Area:** Achieving a Common Goal, Culture Based on Results, Provide Equitable Municipal Resources and Services.

Performance Measures

	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>Projected FY2025</u>
<b>Public Computer Logins</b>	6,300	7,680	8,220	9,000
<b>Total Circulations</b> (includes books, audio, e-books, and inter-library loans)	24,179	21,348	23,390	25,400
<b>Number of Children's Programs</b>	79	150	169	200
<b>Children's Program Attendance</b>	1,102	3,430	3,622	4,200
<b>Total Reach on social media</b>	20,267	44,255	77,952	86,000
<b>Museum Discounts Given</b>	247	374	531	620
<b>Number of adult programs</b>	17	18	40	60
<b>Adult attendance</b>	n/a	n/a	281	481
<b>Number of Young Adult programs</b>	25	43	75	86
<b>Number in attendance of Young Adult programs</b>	0	299	219	400
<b>New Library Cards Distributed</b>	934	1,032	1,400	2,200

**CITY OF REVERE: FY 2025 BUDGET SUMMARY**  
**LIBRARY**

Org	Object	DESCRIPTION	FY2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Budget	FY 2024 Q3 YTD	FY2025 Dept Req	FY 2025 Mayor's Rec
016101	510100	PERMANENT SALARIES	372,652	439,658	475,755	559,459	407,277	764,265	616,776
016101	510101	OTHER SALARIES	-	-	16,380	4,680	-	-	-
016101	510900	OVERTIME	-	-	5,000	-	1,095	-	-
016101	511100	LONGEVITY	2,039	692	1,100	1,300	1,034	1,300	1,300
016101	512301	EDUCATIONAL INCENTIVE	9,546	14,649	15,652	24,941	17,570	28,894	30,394
016101	516600	SICK LEAVE BB	600	-	-	-	-	-	-
016102	520300	UTILITIES	-	-	-	-	-	28,000	20,000
016102	524500	BUILDING MAINT/REPAIR	-	-	-	-	-	-	-
016102	525300	NOBLE	56,492	56,233	57,000	57,000	54,773	70,000	70,000
016102	526200	OTHER SERVICES	-	-	-	-	-	-	-
016104	540000	OFFICE SUPPLIES	-	-	6,000	6,000	6,319	6,000	6,000
016104	542000	JANITORIAL SUPPLIES	-	-	-	-	-	-	-
016104	542200	LIBRARY SUPPLIES	97,863	94,928	14,500	135,000	103,736	135,000	135,000
016107	573500	LOCAL MATCHING FUNDS	-	-	-	14,500	-	14,500	14,500
016108	587300	CAPITAL IMPROVEMENTS	-	-	40,000	40,000	16,124	300,000	-
TOTAL	LIBRARY		539,192	606,160	631,387	842,880	607,927	1,347,959	893,970

City of Revere - Fiscal Year 2025 Budget

610 - LIBRARY

FY 2025

Job Title	New Position?	Bargain Unit?	Service Date	Yrs of Service at 6/30/25	15 Yr Step	FTE # of Hours	FTE	Base Salary Request	Other Salary	Clothing	Cell Phone Allowance	Travel Allowance	Total Salary	Total Salary Other Sources	Total Salary Appropriated
<b>Per Mayor</b>															
Library Director	N	A	03/14/13	12.30		39	1.00	104,055	11,706				115,761		115,761
Special Assistant	N	B	03/28/22	3.26		39	1.00	65,215	2,000				67,215		67,215
Administrative Assistant	N	B	09/17/20	4.79		39	1.00	54,951	2,000				56,951		56,951
Childrens' Librarian	N	B	02/27/20	5.34		39	1.00	66,501	2,000				68,501		68,501
Library Technical Services	N	B	11/20/17	7.61		39	1.00	68,719	3,000				71,719		71,719
Library Collection Development	N	B	11/15/16	8.63		39	1.00	66,501	4,988				71,489		71,489
Childrens' Librarian	N	B	09/07/21	3.81		39	1.00	66,501	-				66,501		66,501
Library Assistant Ii	N	B	08/02/21	3.91		39	1.00	48,516	2,000				50,516	50,516	-
Young Adult Librarian	N	B	09/17/20	4.79		39	1.00	56,764	2,000				58,764		58,764
Adult Services Librarian	N	B	-	-		39	1.00	56,768	2,000				58,768		58,768
Clerk I	N	B	04/22/19	6.19		39	0.62	31,502	-				31,502	31,502	-
							10.62	685,993	31,694	-	-	-	717,687	82,018	635,669
														<b>Board Members</b>	12,800
														<b>Other PT Salaries</b>	
														<b>OT</b>	
														<b>Per Mayor</b>	<b>648,469</b>

**City of Revere - Fiscal Year 2025 Budget**

**610 - LIBRARY**

**Non-Payroll Expenditures**

Account Name	Account Number	Adopted FY 2024	Dep Req FY 2025	Mayor Req FY 2025	Difference
<u>Utilities</u> *	016102-520300	-	28,000	20,000	(8,000)
Natural Gas, Electricity					
<u>Other Services - NOBLE</u>	016102-525300	57,000	70,000	70,000	-
Contracted library service with North of Boston Library Exchange.					
<u>Library Supplies</u>	016104-542200	135,000	135,000	135,000	-
Books, Online databases and services, book jackets					
<u>Other Expenses</u>	016107-570000	14,500	14,500	14,500	-
Discretionary spending on library services, travel reimbursement, computer equipment					
<u>Office Supplies</u>	016104-542200	6,000	6,000	6,000	-
Office Supplies					
<u>Capital Improvements</u> **	016104-542200	40,000	300,000	-	(300,000)
Safety and facility improvements throughout building.					
		-	150,000		
		<u>252,500</u>	<u>553,500</u>	<u>245,500</u>	<u>(308,000)</u>
<b>Footnotes:</b>					
* Previously funded in grant account.					
** Building improvements to be funded in Capital Improvement Plan and other grants.					

**Total Department Expenses**

	Adopted FY 2024	Dep Req FY 2025	Mayor Req FY 2025	Difference
Total Payroll Expenses	590,380	794,459	648,469	(145,990)
Total Non Payroll Expenses	252,500	553,500	245,500	(308,000)
Total Department Expenses	<u>842,880</u>	<u>1,347,959</u>	<u>893,969</u>	<u>(453,990)</u>

## 650 - Parks & Recreation

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

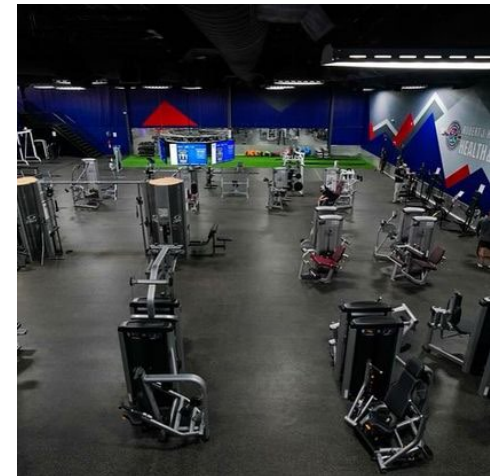
Location: Revere Youth Center, 150 Beach St, Revere, 02151

### Mission Statement

To enhance the quality of life for all citizens of the City of Revere by offering active recreational, educational, and cultural programming services for all age groups, while maintaining and providing facilities that are safe, accessible, and aesthetically pleasing to the entire community.

### FY2024 Accomplishments

- Launched Haas Health and Wellness Center.
  - Opened the facility in January of 2024.
  - Added 25,000 sq. ft. of athletic facility space to the City of Revere.
  - Purchased new fitness equipment from Precor, Kaiser, and Life Fitness. This new equipment and space have allowed our department to offer classes such as Spin, Yoga, Barre, Cardio Dance, and Boot Camp to Revere residents and students.
- Increased social media posts across networks by 61.8%.
  - Created three new platforms (Facebook, Instagram, Twitter) for the Robert J. Haas Health and Wellness Center as well as City of Revere Aquatics. This includes the development of logos and branding for our new divisions.
- Successfully launched Swim Club.
- Continued adding partnerships with community stakeholders.



- **Transformative Development Initiative** – Formed a relationship with TDI to support the Beach Street Pop Up and TDI events. Provided recreation supplies, staffing, and other in-kind contributions.
- **Revere Community School** – The George V. Colella Community Center worked with the Community School to find classroom space for their Saturday programming. In addition to this, the department continues to provide registration support to the Community School.
- **Women Encouraging Empowerment** – The George V. Colella Community Center worked with this non-profit to provide free gym time to support their community Zumba program.
- **L.L. Bean** – Revere Parks & Recreation, Next Stop Revere, and the Revere Beach Partnership collaborated with L.L. Bean and the Department of Conservation and Recreation.
- **Bizzy Women** – Revere Parks & Recreation supported the Bizzy Wonderland Market during the Spring
- **Boston Renegades** – Revere Parks & Recreation and Next Stop Revere provided marketing support to the Renegades to grow game attendance and further the reach of the organization, as well as increase the economic impact on the City of Revere.
- **Revere Beach Partnership** – Continued support of Revere Beach Partnership by providing staffing, recreation supplies, and marketing support for their events.
- Reached wider demographics with programs offered.
  - Created several new recreational programs, including:
    - Youth Volleyball program for kids in 3rd – 8th grade.
    - Pickleball program for anyone over the age of 16.
    - LEGO Robotics for children 9 and up.
    - Free ice skating once a month during the winter at the Cronin Ice Arena, attracting thousands of residents of all ages.
- Upgraded Parks and Recreation space with new kitchen equipment and paint.



## FY2025 Goals & Objectives

- 1) **Goal:** Increase engagement content over social media platforms by 20%.  
**Objective:** Provide better communications  
**Mayoral Focus Area:** Provide Equitable Municipal Resources and Services, Achieving a Common Goal, Culture Based on Results, Benefitting Neighborhoods.
  
- 2) **Goal:** Continue to expand language options on our promotional materials  
**Objective:** Provide better communication  
**Mayoral Focus Area:** Provide Equitable Municipal Resources and Services, Achieving a Common Goal, Culture Based on Results, Benefitting Neighborhoods.
  
- 3) **Goal:** Continue to expand programming across the board for kids, teenagers and adults.  
**Objective:** Provide additional programs for the citizens of Revere  
**Mayoral Focus Area:** Provide Equitable Municipal Resources and Services, Achieving a Common Goal, Culture Based on Results.
  
- 4) **Goal:** Continue to lead capital projects upgrading parks, playgrounds and open spaces.  
**Objective:** Provide esthetically pleasing outdoor spaces for leisure activities  
**Mayoral Focus Area:** Provide Equitable Municipal Resources and Services, Achieving a Common Goal, Culture Based on Results, Benefitting Neighborhoods.
  
- 5) **Goal:** Continue to expand memberships at Haas Health and Wellness  
**Objective:** To provide enhanced recreational opportunities  
**Mayoral Focus Area:** Provide Equitable Municipal Resources and Services, Achieving a Common Goal, Culture Based on Results.



## Performance Measures

	<b>FY 2022</b>	<b>FY 2023</b>	<b>Projected FY 2024</b>	<b>Projected FY 2025</b>
<b>Estimated Calendar year \$ collected</b>	\$128,858	\$162,000	\$290,000	\$800,000
<b>Estimated Participants in Aquatics</b>	N/A	212	280	360
<b>Total Summer Interns Assigned</b>	115	150	162	150
<b>Social Media Outreach Followers</b>	5,224	9,730	11,300	15,000
<b>Estimated hours on Athletics Facility Maintenance and preparation</b>	500	620	840	800
<b>Haas Health and Wellness Members</b>	N/A	N/A	800	2,000



**CITY OF REVERE: FY 2025 BUDGET SUMMARY  
PARKS & RECREATION SERVICES**

Org	Object	DESCRIPTION	FY2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Budget	FY 2024 Q3 YTD	FY2025 Dept Req	FY 2025 Mayor's Rec
016501	510100	PERMANENT SALARIES	351,926	410,405	398,120	462,590	325,296	733,856	463,273
016501	510103	CUSTODIAN SALARIES	-	54,311	70,000	70,000	59,371	80,000	80,000
016501	510800	SEASONAL SALARIES	82,728	153,541	155,000	155,000	150,263	160,000	150,000
016501	510900	OVERTIME	10,755	14,791	15,000	23,000	14,065	30,000	23,000
016501	511100	LONGEVITY	2,625	2,819	4,100	6,100	3,147	4,300	2,300
016501	512210	TRAVEL ALLOWANCE	3,600	4,800	4,800	4,800	11,100	4,800	4,800
016501	512301	EDUCATIONAL INCENTIVE	8,343	11,139	3,196	16,244	7,061	16,003	8,766
016501	516600	SICK LEAVE BB	7,119	8,622	-	-	6,540	-	-
016502	520900	TELEPHONE	-	-	-	-	-	-	-
016502	525600	REC. PROGRAMS	59,198	114,124	100,000	100,000	100,292	100,000	100,000
016504	541500	EQUIPMENT & SUPPLIES	20,618	29,719	30,000	30,000	26,538	50,000	50,000
016507	570000	OTHER CHARGES & EXPENSES	30,000	30,000	-	-	-	-	-
<b>TOTAL</b>	<b>PARKS &amp; RECREATION</b>		<b>576,912</b>	<b>834,271</b>	<b>780,216</b>	<b>867,734</b>	<b>703,672</b>	<b>1,178,959</b>	<b>882,139</b>

650 - PARKS & RECREATION SERVICES

FY 2025

Job Title	New Position?	Bargain Unit?	Service Date	Yrs of Service at 6/30/25	15 Yr Step	FTE # of Hours	FTE	Base Salary Request	Other Salary	Clothing	Cell Phone Allowance	Travel Allowance	Total Salary	Total Salary Other Sources	Total Salary Appropriated	
<b>Per Mayor</b>																
Recreation Services Director	N	A	06/11/13	12.06		39.0	1.00	107,607	4,866			4,800	117,273	-	117,273	
Sports & Fitness Corordinator	N	B	10/02/17	7.75		39.0	1.00	78,594	-			-	78,594	78,594	-	
Special Assistant	N	B	09/15/16	8.79		39.0	1.00	72,260	-			-	72,260	-	72,260	
Admin Assistant	N	B	07/01/19	6.00		39.0	1.00	60,888	2,000			-	62,888	-	62,888	
Activity/Program Coordinator	N	B	08/28/13	11.85		39.0	1.00	50,809	1,200			-	52,009	-	52,009	
Athletic Facilities Coordinator	N	B	04/25/22	3.18		39.0	1.00	61,263	3,000			-	64,263	-	64,263	
Activity/Program Coordinator	N	B	09/03/19	5.83		32.0	0.82	41,690	-			-	41,690	-	41,690	
Activity/Program Coordinator	N	B		-		39.0	1.00	50,809	-			-	50,809	-	50,809	
Fitness Liaison	N	B	07/01/22	3.00		39.0	1.00	50,809	-			-	50,809	50,809	-	
Assistant Aquatics Manager	N	B	01/00/00	6.53		39.0	1.00	55,306	-			-	55,306	55,306	-	
								9.82	630,035	11,066	-	-	4,800	645,901	184,709	461,192
														<b>Seasonal Salaries</b>	150,000	
														<b>PT Salaries</b>	17,947	
														<b>Custodial OT</b>	80,000	
														<b>OT</b>	23,000	
														<b>Per Mayor</b>	<b>732,139</b>	

City of Revere - Fiscal Year 2025 Budget

650 - PARKS & RECREATION SERVICES

Non-Payroll Expenditures

Account Name	Account Number	Adopted FY 2024	Dep Req FY 2025	Mayor Req FY 2025	Difference
<b>Recreational Programs</b>	016502-525600	100,000	100,000	100,000	-
Concerts, Holiday Activities & Summer Programs					
<b>Equipment &amp; Supplies</b>	016504-541500	30,000	50,000	50,000	-
Office supplies, equipment lease, field supplies					
Software for programming					
		130,000	150,000	150,000	-
<b>Footnotes:</b>					

Total Department Expenses

	Adopted FY 2024	Dep Req FY 2025	Mayor Req FY 2025	Difference
Total Payroll Expenses	737,734	1,028,959	732,139	(296,820)
Total Non Payroll Expenses	130,000	150,000	150,000	-
<b>Total Department Expenses</b>	<b>867,734</b>	<b>1,178,959</b>	<b>882,139</b>	<b>(296,820)</b>

**CITY OF REVERE: FY 2025 BUDGET SUMMARY  
HEALTH & WELLNESS CENTER**

Org	Object	DESCRIPTION	FY2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Budget	FY 2024 Q3 YTD	FY2025 Dept Req	FY 2025 Mayor's Rec
016511	510100	PERMANENT SALARIES	-	-	-	-	-	262,985	-
016511	510101	OTHER SALARIES	-	-	-	-	-	197,600	175,000
016511	510900	OVERTIME	-	-	-	-	-	-	-
016511	511100	LONGEVITY	-	-	-	-	-	-	-
016511	512301	EDUCATIONAL INCENTIVE	-	-	-	-	-	-	-
016512	525600	UTILITIES	-	-	-	-	-	100,000	-
016512	527010	RENTALS AND LEASES	-	-	-	-	-	463,000	85,000
016514	540000	OFFICE SUPPLIES	-	-	-	-	-	-	-
016517	570000	OTHER CHARGES	-	-	-	-	-	27,500	-
<b>TOTAL</b>	<b>HEALTH &amp; WELLNESS CENTER</b>		-	-	-	-	-	<b>1,051,085</b>	<b>260,000</b>

651 - HEALTH AND WELLNESS CENTER

FY 2025

Job Title	New Position?	Bargain Unit?	Service Date	Yrs of Service at 6/30/25	15 Yr Step	FTE # of Hours	FTE	Base Salary Request	Other Salary	Clothing	Cell Phone Allowance	Travel Allowance	Total Salary	Total Salary Other Sources	Total Salary Appropriated
<b>Per Mayor</b>															
WELLNESS CENTER MANAGER	N	A	12/04/23	1.57	0	39.0	1.00	88,207	-	-	-	-	88,207	88,207	-
SPECIAL ASSISTANT	N	B	06/21/22	3.03	0	39.0	1.00	72,260	-	-	-	-	72,260	72,260	-
CLERK II	N	B	07/01/22	3.00	0	39.0	1.00	50,809	-	-	-	-	50,809	50,809	-
							3.00	211,276	-	-	-	-	211,276	211,276	-
														<b>Other PT Salaries</b>	175,000
														<b>OT</b>	-
														<b>Per Mayor</b>	<b>175,000</b>

**City of Revere - Fiscal Year 2025 Budget**

**651 - HEALTH & WELLNESS CENTER**

**Non-Payroll Expenditures**

Account Name	Account Number	Adopted FY 2024	Dep Req FY 2025	Mayor Req FY 2025	Difference
<u>Utilities *</u>	016502-525600		100,000	-	(100,000)
<u>Rentals &amp; Leases</u>	016512-522100		463,000	85,000	(378,000)
Rent			390,000	85,000	
Property Taxes (37%)			50,000	-	
Insurance			23,000	-	
<u>Other Expenses **</u>			27,500	-	(27,500)
Equipment maintenance			7,500		
Marketing			10,000		
Office Supplies			10,000		
<u>Capital Expenses</u>			-	-	-
		-	590,500	85,000	(505,500)

**Footnotes:**

\* Paid through DPW utilities appropriation.  
 \*\* Paid through Rec Revolving account.

**Total Department Expenses**

	Adopted FY 2024	Dep Req FY 2025	Mayor Req FY 2025	Difference
Total Payroll Expenses	-	460,585	175,000	(285,585)
Total Non Payroll Expenses	-	590,500	85,000	(505,500)
<b>Total Department Expenses</b>	-	1,051,085	260,000	(791,085)

**CITY OF REVERE: FY 2025 BUDGET SUMMARY  
HISTORICAL AND CULTURAL RESOURCES**

Org	Object	DESCRIPTION	FY2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Budget	FY 2024 Q3 YTD	FY2025 Dept Req	FY 2025 Mayor's Rec
016917	570000	OTHER CHARGES & EXPENDITURES	10,000	-	10,000	10,000		10,000	10,000
<b>TOTAL</b>	<b>HISTORICAL AND CULTURAL RESOURCES</b>		<u>10,000</u>	<u>-</u>	<u>10,000</u>	<u>10,000</u>	<u>-</u>	<u>10,000</u>	<u>10,000</u>

City of Revere - Fiscal Year 2025 Budget

691 - HISTORICAL AND CULTURAL RESOURCES

Non-Payroll Expenditures

Account Name	Account Number	Adopted FY 2024	Dep Req FY 2025	Mayor Req FY 2025	Difference
Other Charges & Expenditures	016917-570000	10,000	10,000	10,000	-
		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>	<u>-</u>
<u>Footnotes:</u>					

Total Department Expenses

	Adopted FY 2024	Dep Req FY 2025	Mayor Req FY 2025	Difference
Total Payroll Expenses	-	-	-	-
Total Non Payroll Expenses	10,000	10,000	10,000	-
Total Department Expenses	<u>10,000</u>	<u>10,000</u>	<u>10,000</u>	<u>-</u>



**CITY OF REVERE: FY 2025 BUDGET SUMMARY**  
**DEBT SERVICE**

Org	Object	DESCRIPTION	FY2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Budget	FY 2024 Q3 YTD	FY2025 Dept Req	FY 2025 Mayor's Rec
017009	591100	BONDED DEBT	3,339,543	3,344,542	4,504,743	4,604,543	4,534,543	5,147,043	5,147,043
017009	591210	INTEREST ON ST DEBT	140,956	14,958	34,000	94,161	94,161	104,691	104,691
017009	591500	INTEREST ON LT DEBT	1,766,907	3,250,317	2,955,279	4,405,369	4,966,495	3,966,937	3,966,937
<b>TOTAL</b>	<b>DEBT SERVICE</b>		<b>5,247,406</b>	<b>6,609,817</b>	<b>7,494,022</b>	<b>9,104,073</b>	<b>9,595,199</b>	<b>9,218,671</b>	<b>9,218,671</b>

City of Revere - Fiscal Year 2025 Budget

700 - DEBT SERVICE

Non-Payroll Expenditures

Account Name	Account Number	Adopted FY 2024	Dep Req FY 2025	Mayor Req FY 2025	Difference
<b>Bonded Debt</b>	017009-591100	4,604,543	5,147,043	5,147,043	-
Principal Payments on O/S Bonded indebtedness (Tax levy)		5,604,543	5,634,543	5,634,543	
Paydown of BANS		-	-	-	
Less: Lease Rental Car Subsidy	(680,000)		-	-	
Less: School Bldg Debt Serv. Premiums	(50,000)		(200,000)	(200,000)	
Less: W/S Enterprise offset of DPW Building	(260,000)		(272,500)	(272,500)	
Less: W/S Enterprise offset of DPW Building (2)	(10,000)		(15,000)	(15,000)	
<b>Interest on Short Term Debt</b>	017009-591210	94,161	104,691	104,691	-
Interest pymts on Temporary Borrowing (Tax Levy)					
<b>Interest on Long Term Debt</b>	017009-591500	4,405,369	3,966,937	3,966,937	-
Interest pymts on O/S Bonded Indebtedness	4,726,670		4,270,343	4,270,343	
Less: W/S Enterprise offset of DPW Building	(290,720)		(277,406)	(277,406)	
Less: W/S Enterprise offset of DPW Building (2)	(30,582)		(26,000)	(26,000)	
		9,104,073	9,218,671	9,218,671	-
<b>Footnotes:</b>					

Total Department Expenses

	Adopted FY 2024	Dep Req FY 2025	Mayor Req FY 2025	Difference
Total Payroll Expenses	-	-	-	-
Total Non Payroll Expenses	9,104,073	9,218,671	9,218,671	-
<b>Total Department Expenses</b>	<b>9,104,073</b>	<b>9,218,671</b>	<b>9,218,671</b>	<b>-</b>

**CITY OF REVERE: FY 2025 BUDGET SUMMARY  
EMPLOYEE BENEFITS AND PROPERTY & CASUALTY INSURANCE**

Org	Object	DESCRIPTION	FY2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Budget	FY 2024 Q3 YTD	FY2025 Dept Req	FY 2025 Mayor's Rec
019001	511900	GROUP HEALTH	22,393,749	22,763,932	23,582,337	25,300,000	17,286,154	26,654,207	26,329,384
019001	512100	MEDICARE TAXES	1,540,714	1,728,083	1,650,000	1,750,000	1,281,392	1,837,500	1,801,482
019407	570900	INSURANCE	1,241,314	998,457	1,150,000	1,250,000	1,128,905	1,312,500	1,312,500
<b>TOTAL</b>	<b>UNCLASSIFIED</b>		<b>25,175,777</b>	<b>25,490,472</b>	<b>26,382,337</b>	<b>28,300,000</b>	<b>19,696,450</b>	<b>29,804,207</b>	<b>29,443,365</b>

City of Revere - Fiscal Year 2025 Budget

**900 - EMPLOYEE BENEFITS AND PROPERTY & CASUALTY INSURANCE**

Non-Payroll Expenditures					
Account Name	Account Number	Adopted FY 2024	Dep Req FY 2025	Mayor Req FY 2025	Difference
<b>Health Insurance</b>	019001-511900	25,300,000	26,654,207	26,329,384	(324,823)
Net Health Insurance/ EAP					
Employee Dental/ Vision					
<b>Medicare Taxes</b>	019001-512100	1,750,000	1,837,500	1,801,482	(36,018)
Employer Medicare tax @ 1.45%					
<b>Insurance Premiums</b>	019407-570900	1,250,000	1,312,500	1,312,500	-
Insurance premiums (Property, vehicles, casualty, legal/officers liability)				-	
Insurance environmental (3 year 2021)				-	
Deductibles					
Insurance advisory service					
		<u>28,300,000</u>	<u>29,804,207</u>	<u>29,443,365</u>	<u>(360,842)</u>
<b>Footnotes:</b>					

Total Department Expenses					
		Adopted FY 2024	Dep Req FY 2025	Mayor Req FY 2025	Difference
	Total Payroll Expenses	-	-	-	-
	Total Non Payroll Expenses	28,300,000	29,804,207	29,443,365	(360,842)
	<b>Total Department Expenses</b>	<u>28,300,000</u>	<u>29,804,207</u>	<u>29,443,365</u>	<u>(360,842)</u>

## 911 – Retirement

Contact Information: Richard Viscay – Chief Financial Officer (CFO)

Scott Provensal – Executive Director

Location: 14 Yeamans Street, Unit C2, Revere, MA 02151

### Mission Statement

To provide benefits to retirees in an efficient manner, provide guidance to active members on their retirement plans and assure the long-term stability of the retirement system funds.

### Board Members

- Richard Viscay, Chairman – Ex-Officio member
- Ida Cody, Mayor’s Appointee
- Sean Manion, Elected Member
- James Cullen, Elected Member
- Gennaro Cataldo, Fifth Member

### FY2024 Accomplishments

- Processed many retirements and assured accurate calculations.
- Voted to grant a Cost-of-Living Adjustment for eligible retirees.
- Produced a newsletter to educate retirees and active employees about retirement as part of a plan to increase counselling and education about the retirement system as a part of a plan for life after work.
- Processed disability retirements in an efficient and effective manner, utilizing both the state and independent medical experts to assure that only eligible retirees receive long term disability benefits.
- Scanned all retirement documents to assure permanent storage of records.
- Exploring technological alternatives to facilitate better efficiency and innovation.
- Conducted an application process for the Fifth Member of the Retirement Board in compliance with Massachusetts General Law and PERAC’s regulations.

- Hired a new General Counsel through an RFP (Request for Proposal) to provide legal services consistent with MGL Chapter 32 and Commonwealth of Mass Regulations 840 CMR.
- Conducted an election for the Third and Fourth Members of the Retirement Board in compliance with Massachusetts General Law and PERAC’s regulations.

**FY2025 Goals & Objectives**

- 1) **Goal:** Provide guidance to active members and retirees using one on one counselling and broader communication through distribution of educational materials such as retirement guides and newsletters.  
**Objective:** Provide excellent customer service to retirees and active members of all ages.  
**Mayoral Focus Area:** Professionalize City Services, Embrace Technology, Value Diversity
- 2) **Goal:** Facilitate state and private audits of the retirement system to assure members that funds and operations are conducted in a fiduciarly appropriate manner.  
**Objective:** Work with PERAC and Powers & Sullivan auditors to complete appropriate audits.  
**Mayoral Focus Area:** Uphold Professional & Ethical Standards
- 3) **Goal:** Ensure that disability retirement process is conducted in a fair and efficient manner, utilizing medical experts with an emphasis on exploring modified duties as an alternate to retirement.  
**Objective:** Work to assure disability retirements are efficient and appropriate.  
**Mayoral Focus Area:** Professionalize City Services, Uphold Professional & Ethical Standards, Embrace Technology, Value Diversity

**Performance Measures**

	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY2024</u>	<u>Projected FY2025</u>
Assets under management	\$245,772,676	\$227,792,452	\$241,271,399	\$246,591,355
Active Members	691	694	682	700
Retired Members/Survivors	593	609	417	412
Inactive Members	113	155	167	162
Disability Retirees	91	95	99	100

**CITY OF REVERE: FY 2025 BUDGET SUMMARY  
RETIREMENT & PENSION OFFICE**

Org	Object	DESCRIPTION	FY2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Budget	FY 2024 Q3 YTD	FY2025 Dept Req	FY 2025 Mayor's Rec
019111	511800	CONTRIBUTORY PENSION	13,513,019	14,051,278	14,902,828	15,874,306	15,943,928	16,892,859	16,677,115
TOTAL	PENSION & RETIREMENT		13,513,019	14,051,278	14,902,828	15,874,306	15,943,928	16,892,859	16,677,115

City of Revere - Fiscal Year 2025 Budget

911 - RETIREMENT & PENSION

Non-Payroll Expenditures

Account Name	Account Number	Adopted FY 2024	Dep Req FY 2025	Mayor Req FY 2025	Difference
Retirement Expenses	019111-511800	15,874,306	16,892,859	16,677,115	(215,744)
Total Non Payroll Expenditures		<u>15,874,306</u>	<u>16,892,859</u>	<u>16,677,115</u>	<u>(215,744)</u>
Footnotes:					

Total Department Expenses

	Adopted FY 2024	Dep Req FY 2025	Mayor Req FY 2025	Difference
Total Payroll Expenses	-	-	-	-
Total Non Payroll Expenses	15,874,306	16,892,859	16,677,115	(215,744)
Total Department Expenses	<u>15,874,306</u>	<u>16,892,859</u>	<u>16,677,115</u>	<u>(215,744)</u>



## **Section III - Revere Public Schools**



# REVERE PUBLIC SCHOOLS FY25 BUDGET

To be voted by School Committee at their June 3, 2024 meeting



# SUPERINTENDENT'S FOREWORD

For the fourth year in a row, the Revere Public Schools is in a position of relative financial stability. The combination of federal pandemic stimulus funds, the state's continued implementation of the Student Opportunity Act, and other grant funding will allow us to continue our efforts toward right-sizing our staff, purchasing new instructional tools, upgrading technology and facilities, and providing appropriate supplemental services for all students. We are thankful to all of our elected officials who have acted on their promises to do what is right for the children of our nation and provide appropriate educational services on the heels of the pandemic.

Our funding increase wasn't as substantial as last year, but is sufficient to maintain efforts initiated over recent years. Our priorities in this budget are informed by our 2020-2025 five-year plan which was informed by family, student, and staff input from our community meeting which took place just prior to COVID and was attended by over 100 stakeholders. Spending is centered on our District Strategic Objectives to 1) build an antiracist community, 2) promote social and emotional health, and 3) meet the needs of all students.

This budget aims to enable the actualization of our Improvement Goals, which are to:

- > Increase gender and racial diversity of staff, particularly among teachers and administrators
- > Provide training and learning experiences on antiracism, restorative practices and equity for all staff members and students
- > Infuse equitable practices across the district
- > Create opportunities for parent engagement and input in school/district decision-making
- > Increase opportunities for students to have voice and choice in their academic programs
- > Ensure teaching practices across classrooms focus on effective, student centered, deeper learning experiences

Although we don't have additions to this year's budget on the scale that we have recently, we've prioritized adequate staffing at the middle school level necessitated by the School Committee's reorientation toward tracking, as well as the continued re-organization of Special Education and increased staffing of English Learner programs. We have also budgeted toward strengthening our Early Childhood program with large grant investments for the McKinley building project and an Early Childhood Director. To relieve overcrowding at the High School, we've also begun the work of contracting for portable classrooms.

We are aggressively building savings to ensure funding cliffs, which are nearing since ESSER funds expire this year. In addition, SOA will be fully funded in FY27. It is then that we anticipate a reduction in year-over-year Chapter 70 increases and hope that our current fiscal conservatism will prevent extreme reductions to staffing for FY28.

Thanks are due to all school committee members and others who have assisted with the development of this budget, but in particular to our Chief Financial Officer, Matthew Kruse, and to Assistant Superintendent, Dr. Danielle Mokaba.

Sincerely,  
Dr. Dianne Kelly, Superintendent

# ESSENTIAL INFORMATION

**Here are key points of information as we build this budget:**

- Senate Budget increased Net School Spending Requirement by \$7,747,255.
- ~\$2.5M of instructional staff was brought into the budget from ESSER III.
- Mobilizing \$8M of CFWD.
- Cost of .75% June 30 raise given to all insurance-eligible staff was ~\$600K.
- That cost should be offset by savings on Schedule 19 insurance chargeback.
- Cleaning & Tuition budgets reduced significantly to align w/recent trends.

# BUDGET SNAPSHOT

	FY24 AS VOTED	FY25 IN PROCESS	INCREASE (DECREASE)	% INC
<b>REVENUES</b>				
Chapter 70	98,418,182	102,193,765	3,775,583	4%
Net Minimum Contr.	44,549,397	48,521,069	3,971,672	9%
<b>TOTAL REVENUES (NSS)</b>	<b>142,967,579</b>	<b>150,714,834</b>	<b>7,747,255</b>	<b>5%</b>

## SCHEDULE 19

City Charge Backs	31,630,543	34,422,569	2,792,026	9%
Excludable Costs	10,374,610	9,992,351	(382,259)	-4%
<b>NET CHARGE BACKS</b>	<b>21,255,933</b>	<b>24,430,218</b>	<b>3,174,285</b>	<b>15%</b>
<b>APPROPRIATION</b>	<b>121,711,646</b>	<b>126,284,616</b>	<b>4,572,970</b>	<b>4%</b>

## CFWD AND/OR DISTRICT RESERVE MOBILIZED

CFWD	5,000,000	8,000,000	3,000,000	60%
District Reserve	0	0	0	
<b>CFWD/DISTR RES</b>	<b>5,000,000</b>	<b>8,000,000</b>	<b>3,000,000</b>	<b>60%</b>

## WORKING SCHOOL DEPARTMENT BUDGET

Salary	83,521,116	89,716,853	6,195,737	7%
Nonsalary	38,190,530	36,567,763	(1,622,767)	-4%
<b>SCHOOLS BUDGET</b>	<b>121,711,646</b>	<b>126,284,616</b>	<b>4,572,970</b>	<b>4%</b>

# SUMMARIZED BY SERIES

SERIES	CATEGORY	SALARY	NON-SALARY	TOTAL
1000	ADMINISTRATION	\$ 2,486,218	\$ 1,261,599	\$ 3,747,817
2000	INSTRUCTIONAL SERVICES	\$ 79,111,238	\$ 4,299,366	\$ 83,410,604
3000	OTHER STUDENT SERVICES	\$ 5,182,661	\$ 8,643,013	\$ 13,825,674
4000	OPERATION OF PLANT/MAINT	\$ 2,660,236	\$ 7,071,472	\$ 9,731,708
5000	EMPLOYEE BENEFITS & INSURANCE	\$ 276,500	\$ 1,098,750	\$ 1,375,250
7000	BUILDING IMPROVEMENTS	\$ -	\$ 100,000	\$ 100,000
9000	PROGRAMS WITH OTHER SCHOOLS	\$ -	\$ 14,093,563	\$ 14,093,563
	<b>SCHOOL DEPARTMENT BUDGET</b>	<b>\$ 89,716,853</b>	<b>\$ 36,567,763</b>	<b>\$ 126,284,616</b>
	CITY QUALIFYING COSTS			\$ 34,422,569
	SCHOOL EXCLUDABLE COSTS			\$ 9,992,351
	<b>NET SCHOOL SPENDING</b>			<b>\$ 150,714,834</b>

# SCHEDULE 19 ANALYSIS

Each year City and School Department officials negotiate an agreement of what monies the City will spend on behalf of the School Department and what monies the School Department will spend on behalf of the City. Below is a list of material changes in this year's Schedule 19 agreement. (Note: Our negotiations are still ongoing as of the publishing of this first version of the budget.)

**Here are key changes from last year:**

- Crossing Guards moved to purview of the Parking Department
- New insurance percentage splits enacted (77.5/22.5)
- ESSER III contributed \$700K to insurance costs in FY24 but won't in FY25.

# SCHEDULE 19 AGREEMENT

## SENATE BUDGET

	FY24 FINAL	FY25 IN PROGRESS	CHANGE	%CH
Chapter 70	98,418,182	102,193,765	3,775,583	4%
Net Minim. Contribution	44,549,397	48,521,069	3,971,672	9%
<b>NET SCHOOL SPND RQ</b>	<b>142,967,579</b>	<b>150,714,834</b>	<b>7,747,255</b>	<b>5%</b>
<i>Less Qualifying City Costs</i>				
Administration	1,123,882	1,120,839	-3,043	0%
Support Staff	857,083	736,622	-120,461	-14%
Ops/Maintenance	213,409	213,409		
Empl Retirement Contr.	3,775,946	3,609,825	-166,121	-4%
Active Employee Ins	13,809,142	15,875,167	2,066,025	15%
Retired Employee Ins	2,643,956	2,722,161	78,205	3%
Non Employee Ins	427,800	427,800		
Tuitions Choice/Charter	11,161,440	11,527,372	365,932	3%
Tuitions Reimbursement	-2,382,115	-1,810,626	571,489	-24%
<b>QUALIFYING COSTS</b>	<b>31,630,543</b>	<b>34,422,569</b>	<b>2,792,026</b>	<b>9%</b>
<i>Add Excludable School Costs</i>				
Finance and Technology	58,527	52,000	-6,527	-11%
Pupil Transportation	9,140,867	9,275,302	134,435	1%
School Security	375,988	300,877	-75,111	-20%
Custodial and Grounds	240,176	240,176		
Crossing Guards	435,056		-435,056	-100%
Civic Activities	23,996	23,996		
Asset Acq and Impr	100,000	100,000		
<b>EXCLUDABLE COSTS</b>	<b>10,374,610</b>	<b>9,992,351</b>	<b>-382,259</b>	<b>-4%</b>
<b>APPROPRIATION</b>	<b>121,711,646</b>	<b>126,284,616</b>	<b>4,572,970</b>	<b>4%</b>



# CFWD ANALYSIS

At the end of each fiscal year, the School Department carries forward a certain amount of unexpended funds that have been realized in Net School Spending-eligible accounts and must be re-appropriated and spent in the subsequent fiscal year to meet the DESE's Net School Spending requirement. During our budget process we estimate what that carry forward amount will be based on current year spending trends. We then earmark a certain amount of those carry forward funds to cover instructional costs for classroom teachers. Any additional carry forward funds are either held as District Reserve or re-appropriated for other purposes by the School Committee.

Each year our actual carry forward amount is composed of 3 different amounts:

1: Funds realized through the liquidation of previous year's encumbrances. (These encumbrances were reported as expenditures on the EOYR, but since we never actually paid the bills (i.e. never actually spent the money) we are required to spend these dollars in the subsequent fiscal year.)

2: Surplus funds realized from current year budget.

3: District Reserve.

# CFWD PROJECTION

	NSS Eligible	Non Eligible	w/Distr Rsrv
<b>REVENUES</b>	<b>118,345,720</b>	<b>9,702,113</b>	<b>138,047,833</b>
School Department Budget	112,009,533	9,702,113	121,711,646
Original Appropriation	112,009,533	9,702,113	121,711,646
CFWD Appropriation	6,336,187	0	16,336,187
For Teachers	5,000,000	0	5,000,000
Held As District Reserve	0	0	10,000,000
Discretionary Investment	1,336,187	0	1,336,187
<b>EXPENDITURES</b>	<b>111,649,715</b>	<b>9,784,650</b>	<b>120,976,366</b>
Expenditures to Date	85,451,898	7,019,811	92,471,709
Encumbrances to Date	6,051,563	2,656,719	8,708,282
Projected Spending	20,146,254	108,121	19,796,375
<b>PRELIMINARY CY CFWD</b>	<b>6,696,005</b>	<b>(82,537)</b>	<b>17,071,467</b>
<b>PY LIQUIDATIONS</b>	<b>2,094,170</b>	<b>585,596</b>	<b>2,679,765</b>
<b>ACTUAL CFWD</b>	<b>8,790,174</b>	<b>503,058</b>	<b>19,293,233</b>

This is an estimate as of May 31, 2024.

# CFWD & DISTRICT RESERVE ALLOCATIONS

Based on the preceding analysis, our intention is to use the first \$8,000,000 of CFWD that we must spend in order to meet our Net School Spending requirement for FY24 on classroom teachers according to the following breakout. All additional CFWD that must be spent on Net School Spending eligible expenditures will be properly appropriated by the School Committee once the City formally closes the FY24 books.

<b>FY24 into FY 25 Carry Forward Available (Anticipated)</b>	<b>8,790,174</b>
<b>FY24 into FY25 District Reserve Available</b>	<b>10,000,000</b>

<b>School</b>	<b>Original Budget</b>	<b>CFWD</b>	<b>District Reserve</b>	<b>Actual Voted</b>
Beachmont	2,924,570	300,000		2,624,570
Garfield	4,888,916	500,000		4,388,916
Lincoln	3,810,714	500,000		3,310,714
Hill	4,698,736	600,000		4,098,736
Paul Revere	3,298,492	200,000		3,098,492
Whelan	4,635,109	800,000		3,835,109
Rumney	3,913,833	300,000		3,613,833
Garfield	4,041,018	400,000		3,641,018
Anthony	4,984,608	900,000		4,084,608
Revere High	12,852,537	2,000,000		10,852,537
City Lab	1,211,184	100,000		1,111,184
Instr. Coaches	1,155,946	300,000		855,946
Instruct. Coordin	2,747,733	400,000		2,347,733
Social Workers & f	3,458,742	700,000		2,758,742
<b>Total</b>	<b>58,622,138</b>	<b>8,000,000</b>	<b>0</b>	<b>50,622,138</b>

# NET SCHOOL SPENDING ANALYSIS

Each year the Department of Elementary and Secondary Education requires the City of Revere to spend a minimum amount of money on education. This amount is referred to as our "Net School Spending Requirement." The chart format on the subsequent page is taken from the DESE's End of Year Financial Report (EOYR) where it is determined whether or not the City met its obligation. There is a 5% allowance for underspending in any given fiscal year. If the City falls short of its obligation in a given fiscal year, the amount it was short by gets added to the expectation of what it will spend in the subsequent fiscal year. This additional amount does not appear on the "cherry sheet" that the Commonwealth of Massachusetts publishes. Nor does it appear in the DESE's Net School Spending Requirement formula worksheet. Rather, it appears on line 32 of the EOYR's Net School Spending Requirement Report. The specific line is entitled "Unexpended Net School Spending."

# NET SCHOOL SPENDING PROJECTION

	<i>actual</i> FY23	<i>projected</i> FY24	<i>projected</i> FY25
Preliminary Required Net School Spending	125,462,678	142,967,579	150,714,834
Additional Carry Forward Required To Spend	3,099,045	4,986,185	6,767,617
Required Net School Spending on EOYR	128,561,723	147,953,764	157,482,451
Preliminary Actual Net School Spending	126,255,875	143,280,316	159,482,451
Line 60 Pr Yr Liq of Reported Encumbrances*	(2,680,337)	(2,094,170)	(2,000,000) *
Actual Net School Spending	123,575,538	141,186,147	157,482,451 **
Unexpended Net School Spending	(4,986,185)	(6,767,617)	0
% Over (Under)	-3.97%	-4.57%	0.00%

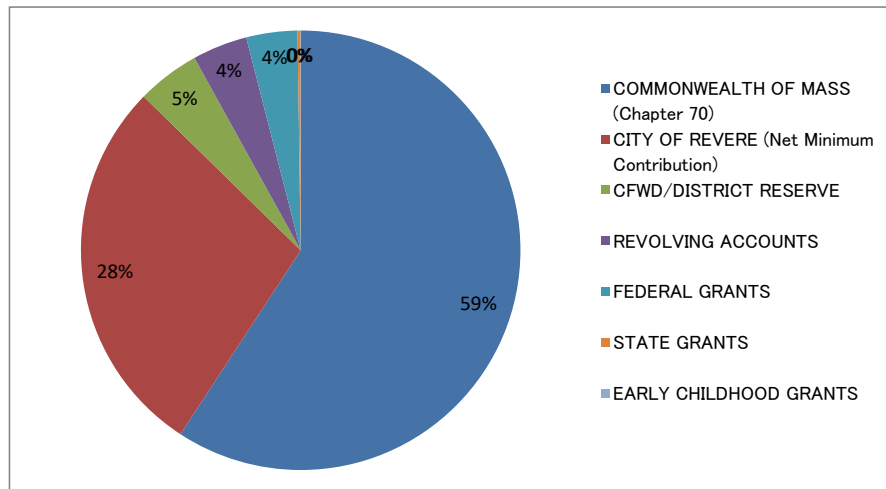
\* Since we report encumbrances as expenses on the EOYR but (naturally) do not actually pay all encumbrances out to the penny, the DESE requires us to actually spend these liquidated funds in the subsequent year. This is why they reduce our preliminary Net School Spending amount by the amount of liquidated encumbrances from the previous year. This is also why School Committee always re-appropriates this portion of the CFWD each year - so we can actually spend it.

\*\* What this cell assumes is that we will spend a minimum of \$8,767,617 of CFWD funds on Net School Spending eligible expenses in FY25 to meet our Net School Spending Requirement based on what our original FY25 Net School Spending Requirement is.

(\$150,563,632 + \$8,767,617 = \$159,482,451)

# FUNDING SOURCES

FUNDING SOURCE	AMOUNT	% WHOLE
COMMONWEALTH OF MASS (Chapter 70)	\$ 102,193,765	59.22%
CITY OF REVERE (Net Minimum Contribution)	\$ 48,521,069	28.12%
CFWD/DISTRICT RESERVE	\$ 8,000,000	4.64%
REVOLVING ACCOUNTS	\$ 6,971,687	4.04%
FEDERAL GRANTS	\$ 6,488,502	3.76%
STATE GRANTS	\$ 358,530	0.21%
EARLY CHILDHOOD GRANTS	\$ 39,223	0.02%
<b>TOTAL</b>	<b>\$ 172,572,776</b>	<b>100.0%</b>



# SPECIAL FUNDS

	FY23 ACTUAL	FY24 ACTUAL	FY25 PROJECTED
<b>CORONAVIRUS RELIEF FUNDING GRANTS</b>			
ESSER II	2,455,092		0
ESSER III	4,219,031	13,310,347	0
<b>TOTAL CVRF</b>	<b>6,674,123</b>	<b>13,310,347</b>	<b>0</b>
<b>FEDERAL GRANTS</b>			
Title I	3,023,742	3,174,929	3,333,675
Title IIA	286,219	300,530	315,557
Title III	319,267	335,230	351,992
Title IV	224,423	235,644	247,426
IDEA	2,031,611	2,133,192	2,239,852
<b>TOTAL FEDERAL</b>	<b>5,885,262</b>	<b>6,179,525</b>	<b>6,488,502</b>
<b>STATE GRANTS</b>			
State Grants	325,197	341,457	358,530
<b>TOTAL STATE</b>	<b>325,197</b>	<b>341,457</b>	<b>358,530</b>
<b>EEC GRANTS</b>			
SPED Child Developmen	35,576	37,355	39,223
<b>TOTAL EEC</b>	<b>35,576</b>	<b>37,355</b>	<b>39,223</b>
<b>REVOLVING ACCOUNTS</b>			
Revolving Accounts	6,700,968	6,834,987	6,971,687
<b>TOTAL REVOLVING</b>	<b>6,700,968</b>	<b>6,834,987</b>	<b>6,971,687</b>

# SALARY ACCOUNTS SUMMARY

	FY24	FY25	VARIANCE	% CH
<b>1000 SERIES</b>				
School Committee	82,500	67,100	-15,400	-19%
Superintendents	765,314	783,091	17,777	2%
Superintendent Clerical Staff	200,527	204,872	4,345	2%
Other District Wide Administration	57,682	108,084	50,402	87%
Human Resources	231,633	233,071	1,438	1%
Business and Finance	874,168	882,293	8,125	1%
Administrative Technology	150,030	151,154	1,124	1%
Negotiations		56,553	56,553	100%
<b>TOTAL 1000 SERIES</b>	<b>2,361,854</b>	<b>2,486,218</b>	<b>124,364</b>	<b>5%</b>



**FY24      FY25      VARIANCE    % CH**

**2000 SERIES**

**DIRECTORS AND PRINCIPALS/ASSISTANT PRINCIPALS**

Directors	689,157	829,161	140,004	20%
Principals	1,640,461	1,664,777	24,316	1%
Assistant Principals	2,960,196	3,118,385	158,189	5%

**CLASSROOM TEACHERS AND SPECIALISTS**

Beachmont Elementary	2,480,350	2,624,570	144,220	6%
Garfield Elementary	4,380,681	4,388,916	8,235	0%
Lincoln Elementary	3,362,254	3,310,714	-51,540	-2%
Hill Elementary	4,055,432	4,098,736	43,304	1%
Paul Revere Elementary	2,945,562	3,098,492	152,930	5%
Whelan Elementary	3,902,106	3,835,109	-66,997	-2%
Rumney Middle	3,389,024	3,613,833	224,809	7%
Garfield Middle	3,382,224	3,641,018	258,794	8%
Anthony Middle	3,764,233	4,084,608	320,375	9%
Revere High School	10,521,035	10,852,537	331,502	3%
City Lab High School	1,090,771	1,111,184	20,413	2%
Special Needs	10,076,002	10,256,808	180,806	2%

**INSTRUCTIONAL SUPPORT AND COORDINATION**

Instructional Support	889,815	855,946	-33,869	-4%
Instructional Coordinators (SPED)	2,146,691	2,347,733	201,042	9%

**FY24      FY25      VARIANCE      % CH**

**GUIDANCE COUNSELORS AND SOCIAL WORKERS**

Guidance	1,574,416	1,737,594	163,178	10%
Social Workers, Psychologists, Adju	2,671,258	2,758,742	87,484	3%

**OPERATIONAL ASSISTANTS AND TECHNOLOGISTS**

Operatinal Assistants: Directors	553,737	463,258	-90,479	-16%
Operational Assistants: Principals	964,112	954,025	-10,087	-1%
Building Technologists	998,599	1,055,752	57,153	6%

**PARAPROFESSIONALS**

Regular	371,394	271,357	-100,037	-27%
Special Education	1,932,508	2,395,317	462,809	24%

**MISCELLANEOUS**

Miscellaneous Payments to Teacher	810,450	788,450	-22,000	-3%
Substitute Teachers	775,760	862,160	86,400	11%
Librarians	257,511	325,874	68,363	27%
Professional Develop Leadership	186,486	187,322	836	0%
Degree Changes	300,000	300,000	0	0%
Miscellaneous	161,711	210,184	48,473	30%

Negotiations		3,068,676	3,068,676	100%
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<b>TOTAL 2000 SERIES</b>	<b>73,233,936</b>	<b>79,111,238</b>	<b>5,877,302</b>	<b>8%</b>
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**FY24      FY25      VARIANCE      % CH**

**3000 SERIES**

Attendance/Parent Liasion	1,490,067	1,503,992	13,925	1%
Nurses	425,991	496,772	70,781	17%
Health Aides	313,410	221,973	-91,437	-29%
Transportation	1,031,553	1,034,852	3,299	0%
Athletics	406,699	419,485	12,786	3%
Security	942,132	1,376,119	433,987	46%

Negotiations		129,468	129,468	100%
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<b>TOTAL 3000 SERIES</b>	<b>4,609,852</b>	<b>5,182,661</b>	<b>572,809</b>	<b>12%</b>
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**4000 SERIES**

Custodial	1,935,063	1,928,760	-6,303	0%
Maintenance	642,665	647,443	4,778	1%

Negotiations		84,033	84,033	100%
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<b>TOTAL 4000 SERIES</b>	<b>2,577,728</b>	<b>2,660,236</b>	<b>82,508</b>	<b>3%</b>
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**FY24      FY25      VARIANCE    % CH**

**5000 SERIES**

Retirement/Buyback Incentives	50,000	50,000	0	0%
Sick Leave Buyback	76,500	76,500	0	0%
Unemployment	150,000	150,000	0	0%
School Crossing Guards	435,056	0	-435,056	-100%

<b>TOTAL 5000 SERIES</b>	<b>711,556</b>	<b>276,500</b>	<b>-435,056</b>	<b>-61%</b>
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<b>TOTAL SALARY ACCOUNTS</b>	<b>83,521,116</b>	<b>89,716,853</b>	<b>6,195,737</b>	<b>7%</b>
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# BUDGETED STAFFING LEVELS

	<u>FY24</u>	<u>FY25</u>	<u>CHANGE</u>
<b>TOTAL</b>	<b>1,407</b>	<b>1,430</b>	<b>23</b>
<b>FULL TIMERS</b>	<b>1,100</b>	<b>1,128</b>	<b>28</b>
<b>LEADERSHIP</b>	<b>61</b>	<b>63</b>	<b>2</b>
Superintendents	1	1	0
Assistant Superintendents	3	3	0
Directors	8	9	1
Assistant Directors	3	3	0
Principals	11	11	0
Assistant Principals	23	24	1
Human Resources	2	2	0
Business/Finance	4	4	0
Administrative Technology	1	1	0
Parent Information	1	1	0
Communications	1	1	0
Athletics	1	1	0
Transportation	1	1	0
Plant and Maintenance	1	1	0

	<b>FY24</b>	<b>FY25</b>	<b>CHANGE</b>
<b>INSTRUCTIONAL STAFF</b>	<b>814</b>	<b>833</b>	<b>19</b>
Classroom Teachers	719	735	16
<i>Beachmont</i>	<i>30</i>	<i>32</i>	<i>2</i>
<i>Garfield</i>	<i>53</i>	<i>53</i>	<i>0</i>
<i>Lincoln</i>	<i>44</i>	<i>44</i>	<i>0</i>
<i>Hill</i>	<i>50</i>	<i>51</i>	<i>1</i>
<i>Paul Revere</i>	<i>34</i>	<i>35</i>	<i>1</i>
<i>Whelan</i>	<i>50</i>	<i>51</i>	<i>1</i>
<i>Rumney Marsh</i>	<i>48</i>	<i>53</i>	<i>5</i>
<i>Garfield</i>	<i>47</i>	<i>49</i>	<i>2</i>
<i>Susan B. Anthony</i>	<i>50</i>	<i>57</i>	<i>7</i>
<i>Revere High</i>	<i>141</i>	<i>147</i>	<i>6</i>
<i>City Lab</i>	<i>14</i>	<i>13</i>	<i>-1</i>
<i>SPED</i>	<i>121</i>	<i>119</i>	<i>-2</i>
<i>ESSER III</i>	<i>11</i>	<i>0</i>	<i>-11</i>
<i>Title I</i>	<i>19</i>	<i>19</i>	<i>0</i>
<i>Title II-A</i>	<i>1</i>	<i>1</i>	<i>0</i>
<i>Title IV</i>	<i>1</i>	<i>1</i>	<i>0</i>
<i>Early Childhood</i>	<i>5</i>	<i>6</i>	<i>1</i>
<i>Emergency Shelter Relief</i>	<i>0</i>	<i>4</i>	<i>4</i>
Instructional Coaches	11	11	0
Instructional Coordinators/BCBA	26	26	0
Librarians	1	1	0
Guidance Counselors	16	18	2
Social Workers	33	33	0
Psychologists	8	9	1

	<b>FY24</b>	<b>FY25</b>	<b>CHANGE</b>
<b>SUPPORT STAFF</b>	<b>225</b>	<b>232</b>	<b>7</b>
Operations Assistants	35	35	0
<i>Superintendent</i>	<i>3</i>	<i>3</i>	<i>0</i>
<i>Business/Finance</i>	<i>6</i>	<i>6</i>	<i>0</i>
<i>Special Education</i>	<i>3</i>	<i>3</i>	<i>0</i>
<i>Curriculum</i>	<i>2</i>	<i>2</i>	<i>0</i>
<i>Guidance</i>	<i>1</i>	<i>1</i>	<i>0</i>
<i>3000 Series</i>	<i>1</i>	<i>1</i>	<i>0</i>
<i>Transportation</i>	<i>1</i>	<i>1</i>	<i>0</i>
<i>Food Services</i>	<i>1</i>	<i>1</i>	<i>0</i>
<i>Plant and Maintenance</i>	<i>1</i>	<i>1</i>	<i>0</i>
<i>Schools</i>	<i>15</i>	<i>15</i>	<i>0</i>
<i>Timex</i>	<i>1</i>	<i>1</i>	<i>0</i>
Paraprofessionals	40	38	-2
<i>Special Education Aides</i>	<i>30</i>	<i>31</i>	<i>1</i>
<i>Health Aides</i>	<i>10</i>	<i>7</i>	<i>-3</i>
Copy Center Clerk	1	1	0
Office Manager	1	0	-1
Buiding Technologists	12	12	0
Lifeguard	1	1	0
Nurses	16	15	-1
Homeless, Attendance, Residency, 1	4	4	0
Parent Information	7	8	1
Family Liasons	12	12	0
Student Engagement Coordinators	5	5	0
School Resource Officers	3	4	1
Security Guards	16	25	9
Bus Drivers	5	5	0
Hybrid	7	7	0
Cafeteria Workers	29	29	0
Custodians	24	24	0
Tradesmen	7	7	0

	<b>FY24</b>	<b>FY25</b>	<b>CHANGE</b>
<b>PART TIMERS</b>	<b>307</b>	<b>302</b>	<b>-5</b>
<b>INSTRUCTIONAL STAFF</b>	<b>166</b>	<b>160</b>	<b>-6</b>
Paraprofessionals	166	160	-6
<i>Regular Aides</i>	<i>15</i>	<i>7</i>	<i>-8</i>
<i>Special Education Aides</i>	<i>122</i>	<i>125</i>	<i>3</i>
<i>Library Aides</i>	<i>10</i>	<i>11</i>	<i>1</i>
<i>Title I Aides</i>	<i>7</i>	<i>6</i>	<i>-1</i>
<i>Title III Aides</i>	<i>12</i>	<i>11</i>	<i>-1</i>
<b>SUPPORT STAFF</b>	<b>141</b>	<b>142</b>	<b>1</b>
Security Guards	3	3	0
Bus Drivers	8	9	1
Bus Monitors	24	24	0
Cafeteria Workers	105	105	0
Athletic Trainer	1	1	0



# NON-SALARY ACCOUNTS SUMMARY

FY24                  FY25                  VARIANCE                  %

## 1000 SERIES: ADMINISTRATION NON SALARY

District Administration	1,100,224	1,261,599	161,375	15%
<b>1000 SERIES TOTAL</b>	<b>1,100,224</b>	<b>1,261,599</b>	<b>161,375</b>	<b>15%</b>

## 2000 SERIES: INSTRUCTIONAL NON SALARY

### *Schools*

Beachmont Elementary	60,900	60,900	0	0%
Garfield Elementary	84,000	84,000	0	0%
Lincoln Elementary	76,650	76,650	0	0%
Hill Elementary	77,700	77,700	0	0%
Paul Revere Elementary	68,250	68,250	0	0%
Whelan Elementary	79,800	79,800	0	0%
Rumney Middle	70,350	70,350	0	0%
Garfield Middle	67,200	67,200	0	0%
Anthony Middle	118,250	68,250	-50,000	-42%
Revere High	461,000	366,000	-95,000	-21%
City Lab High	18,900	93,900	75,000	397%

### *Districtwide*

Curriculum Directors	72,000	77,000	5,000	7%
Instructional District Wide	831,974	939,100	107,126	13%
Professional Development	284,600	229,600	-55,000	-19%
Guidance & Testing	80,000	80,000	0	0%

### *Special Education*

SPED Program Services	1,602,500	1,606,500	4,000	0%
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**FY24                  FY25                  VARIANCE                  %**

*Technology*

Classrooms and Labs	0	254,166	254,166	0%
Libraries, Media Centers, Directors			0	#DIV/0!
<b>2000 SERIES TOTAL</b>	<b>4,054,074</b>	<b>4,299,366</b>	<b>245,292</b>	<b>6%</b>

**3000 SERIES: OTHER STUDENT SERVICES NON SALARY**

Comprehensive Health	52,500	52,500	0	0%
School Security	34,000	31,375	-2,625	-8%
Athletics	199,500	208,688	9,188	5%
Transportation	8,109,314	8,240,450	131,136	2%
Food Services	85,000	110,000	25,000	29%
<b>3000 SERIES TOTAL</b>	<b>8,480,314</b>	<b>8,643,013</b>	<b>162,699</b>	<b>2%</b>

**4000 SERIES: OPERATION OF PLANT/MAINTENANCE NON SALARY**

Custodial	1,777,825	1,578,281	-199,544	-11%
Utilities	2,556,000	2,683,800	127,800	5%
Operations & Maintenance	2,270,042	2,277,542	7,500	0%
Network & Telecom	695,037	531,849	-163,188	-23%
<b>4000 SERIES TOTAL</b>	<b>7,298,904</b>	<b>7,071,472</b>	<b>-227,432</b>	<b>-3%</b>

**FY24                  FY25                  VARIANCE                  %**

**5000 SERIES: EMPLOYEE BENEFITS AND INSURANCE NON SALARY**

Employee Benefits	498,750	498,750	0	0%
Rental/Lease Buildings		600,000	600,000	100%
<b>5000 SERIES TOTAL</b>	<b>498,750</b>	<b>1,098,750</b>	<b>600,000</b>	<b>120%</b>

**7000 SERIES: BUILDING IMPROVEMENTS**

Building Improvements	100,000	100,000	0	0%
<b>7000 SERIES TOTAL</b>	<b>100,000</b>	<b>100,000</b>	<b>0</b>	<b>0%</b>

**9000 SERIES: PROGRAMS WITH OTHER SCHOOLS**

Tuitions	16,658,264	14,093,563	-2,564,701	-15%
<b>9000 SERIES TOTAL</b>	<b>16,658,264</b>	<b>14,093,563</b>	<b>-2,564,701</b>	<b>-15%</b>

<b>TOTAL</b>	<b>38,190,530</b>	<b>36,567,763</b>	<b>-1,622,767</b>	<b>-4%</b>
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## NORTHEAST METROPOLITAN REGIONAL VOCATIONAL SCHOOL FY 2025 BUDGET

Approved Budget  
April 11, 2024

The following FY25 School Budget is submitted by the Northeast Metropolitan Administration for the School Committee's review and consideration.

This budget was developed in support to our mission statement of supplying our students a rigorous academic and career/technical education.

Historically, we have been able to limit assessments to a 3% increase due to additional Chapter 70 funding commensurate with an increase in student enrollment. Due to spikes in the DESE net school spending requirement and minimum required contribution determined by the Massachusetts Department of Revenue, which are metrics derived from the income and property wealth of the citizens of each member community, and with lower than anticipated Chapter 70 funding, we are unable to keep assessments at or below the targeted level. Based on the DESE formula, the required net school spending for Northeast Metro Tech, which is the minimum amount the district is required to spend on education, has increased to from \$29,763,087 to \$31,935,942, or an increase of 2,172,855. Of that \$2,172,855 increase, the Chapter 70 funding only covers \$1,192,657 of the total increase. The resulting difference is passed on to the member communities in their required contribution, which equates to an increase of \$980,198, a 6.25% increase over FY24.

In a district spending right at minimum contribution levels, this would result in a minimum assessment increase of 6.25%. As our district has normally assessed our members slightly above the minimum to meet our operating needs, we do not have to assess our member communities the full minimum contribution increase. **The total operating assessment before capital for FY25 is \$17,178,832, \$966,260 or 5.96% over the FY24 operating assessment.** FY25 marks the third year of a capital assessment which will be used to pay for the principal and interest on our bond issue for our approved school building project. The third year payment has increased to \$5,211,350, as we will be borrowing an additional \$60,000,000 for the school building project expenses. This been assessed to the member communities to pay for the principal and interest payment on the third year of bonding. This payment alone represents an 18.78% increase to the total assessment. **When the operating assessment and capital assessment are combined, the total assessment for FY25 is \$22,390,182, an increase of \$4,440,010, or 24.74%.** We were able to minimize the original operating assessment by utilizing the following funding and strategies:

- Increase in Chapter 70 funding of \$1,192,657 more than the budgeted FY24 amount
- We plan is to utilize \$400,000 from excess and deficiency certified funds to offset our budget assessment impact to member communities in FY25 of which, \$400,000 will be coupled with our \$1,300,000 transportation reimbursement received in FY24 to offset the cost of transportation to the member communities in FY25.

With the increase in projected revenue and use of E&D, we were able to reduce the financial impact to our member communities. Northeast Metropolitan Regional Vocation School's total operating budget request for FY25 is \$39,355,813. This represents an increase of \$5,432,667 over the FY24 budget appropriation. In addition to the \$3,473,750 increase in the capital assessment due to new borrowing, from \$1,737,600 in FY24 to \$5,211,350 in FY25, the major driving factors of the operating budget increase are as follows:

Steps and Lanes/Salary Increases			\$ 965,071
Addition of New Math Teacher	enrollment driven	1.0	\$ 82,545
Addition of New Physics Teacher	enrollment driven	1.0	\$ 88,146
Move Network Systems Administrator to Budget	grant funded in FY24	1.0	\$ 105,978
Addition of New Security Position	enrollment driven	1.0	\$ 51,326
Addition of New Technology Position		1.0	\$ 87,467
Addition of Custodian		1.0	\$ 60,967
Added Funding to Sub Budget to Offset Absences/Leaves			\$ 135,000
Added Funding For Early College			\$ 15,000
Increase in Column Moves Funding	Educational Advancement		\$ 60,000
New Transportation contract \$415 to \$485 per bus			\$ 279,450
Increase per Bus Athletic Transportation			\$ 14,000
Increase for Refuse and Trash Removal			\$ 80,000
Increase for HR Dues and Subscriptions	Frontline Absence Management		\$ 50,000
Increase for Technology Services			\$ 4,000
Increase for Benefits			\$ 7,707
Increase for Special Ed Services			\$ 50,000
Increase for School Resource Officer per Town Contract			\$ 10,000
Increase In Funds for DECA competition expenses			\$ 10,000
Increase in Funding for Technology Supplies			\$ 30,588
Increase in Funding to Offset Rise in Supply Costs			\$ 22,415
Increase in Funding for Tech Equipment			\$ 4,000

We were able to offset the total cost of the operating budget by reducing the following line items by evaluating historical cost data and future needs:

Salary Savings			\$ (190,730)
Reduction in Weekend Security Services			\$ (42,285)
Reduction in Electricity Line	Based on Historical and Projected KWH		\$ (11,727)
Reduction in Propane/Gas Line			\$ (10,000)

A detailed summary of revenues and expenditures can be found in the next section.

The FY25 budget proposal includes the following highlights and assumptions:

Based on our Chapter 70 formula calculation, Northeast Metro Tech is projected to receive \$15,265,631 in aid for FY25. This amount is \$1,192,657 higher than our budgeted aid in FY24.

We anticipate FY25 transportation revenue of \$1,300,000, which is \$100,000 more than the revenue we received in FY24.

	FY23 Budget	FY24 Budget	FY25 Appropriation	Change	% Change
Chapter 70 Aid	\$ 12,768,498	\$ 14,072,974	\$ 15,265,631	\$ 1,192,657	8.47%
Transportation Aid (Reimbursement Fund)	\$ 1,000,000	\$ 1,200,000	\$ 1,300,000	\$ 100,000	8.33%
Total State Revenue	\$ 13,768,498	\$ 15,272,974	\$ 16,565,631	\$ 1,292,657	8.46%

Expenses

Northeast Metropolitan Regional Vocational School's total operating expense before debt service for FY25 is projected to be \$34,144,463; 6.09% or \$1,958,917 over the FY24 total operating budget of \$32,185,546.

	FY23 Budget	FY24 Budget	FY25 Request	Change	% Change
Northeast Metro Tech	\$ 31,650,800	\$ 32,185,546	\$ 34,144,463	\$ 1,958,917	6.09%
with debt service	\$ 33,513,000	\$ 33,923,146	\$ 39,355,813	\$ 5,432,667	16.01%

This total request can be attributed to increases in Salary, Contracted Services, Supplies, and Equipment over the FY24 budget amount.

**Northeast Metropolitan Regional Vocational School's salary request for FY25 is \$20,551,718 ; \$1,460,770 or 7.65% over the FY24 budget of \$19,090,948 .** The increase in the salary request can be attributed to the following conditions:

	FY23 Actual	FY24 Budget	FY25 Request	Change	% Change
Total Salary	\$ 17,534,076	\$ 19,090,948	\$ 20,551,718	\$ 1,460,770	7.65%

Highlighted Salary Expenses	Notes	FTE	Change
Steps and Lanes/Salary Increases			\$ 965,071
Addition of New Math Teacher	enrollment driven	1.0	\$ 82,545
Addition of New Physics Teacher	enrollment driven	1.0	\$ 88,146
Move Network Systems Administrator to Budget	grant funded in FY24	1.0	\$ 105,978
Addition of New Security Position	enrollment driven	1.0	\$ 51,326
Addition of New Technology Position		1.0	\$ 87,467
Addition of Custodian		1.0	\$ 60,967
Added Funding to Sub Budget to Offset Absences/Leaves			\$ 135,000
Added Funding for Early College			\$ 15,000
Increase in Column Moves Funding	Educational Advancement		\$ 60,000
Salary Savings			\$ (190,730)

Total Increase of Highlighted Expenses 6.0 \$ 1,460,770

**Northeast Metropolitan Regional Vocational School's FY25 Contractual Services budget is \$12,061,541 ; 3.89% or \$451,144 more than the FY24 budget of \$11,610,397 .** The increase in the contracted services request can be mainly attributed to the following expenses and conditions:

	FY23 Actual	FY24 Budget	FY25 Request	Change	% Change
Total Contracted Services	\$ 11,224,936	\$ 11,610,397	\$ 12,061,541	\$ 451,144	3.89%

Highlighted Contracted Service Expenses	Notes	Increase in Funding
New Transportation contract \$415 to \$485 per bus		\$ 279,450
Increase per Bus Athletic Transportation		\$ 14,000
Increase for Refuse and Trash Removal		\$ 80,000
Reduction in Weekend Security Services		\$ (42,285)
Reduction in Electricity Line	Based on Historical and Proj KWH	\$ (11,727)
Increase for HR Dues and Subscriptions	Frontline Absence Management	\$ 50,000
Increase for Technology Services		\$ 4,000
Increase for Benefits		\$ 7,707
Increase for Special Ed Services		\$ 50,000
Increase for School Resource Officer per Town Contract		\$ 10,000
Increase In Funds for DECA competition expenses		\$ 10,000

Total Increase of Highlighted Expenses \$ 451,144

**Northeast Metropolitan Regional Vocational School's Supplies and Materials budget for FY25 is \$1,393,072 ; 3.19% or \$43,003 more than the FY24 amount of \$1,350,069 .** The increase in supplies is due to the consumable supplies budget requested by department heads during the budget process.

	FY23 Actual	FY24 Budget	FY25 Request	Change	% Change
Total Supplies	\$ 1,666,410	\$ 1,350,069	\$ 1,393,072	\$ 43,003	3.19%

Highlighted Supply Expenses	Notes	Increase in Funding
Increase in Funding for Technology Supplies		\$ 30,588
Increase in Funding to Offset Rise in Supply Costs		\$ 22,415
Reduction in Propane/Gas Line		\$ (10,000)

Total Increase of Highlighted Expenses \$ 43,003



**Northeast Metropolitan Regional Vocational School's FY25 equipment/technology budget is \$138,132 ; 2.98% or \$4,000 higher than the FY24 budget amount. The increase in equipment is attributed to:**

	FY23 Actual	FY24 Budget	FY25 Request	Change	% Change
Total Equipment	\$ 68,701	\$ 134,132	\$ 138,132	\$ 4,000	2.98%

Highlighted Equipment Expenses	Increase in Funding
Increase in Funding for Tech Equipment	\$ 4,000

Total Increase of Highlighted Expenses \$ 4,000

### Summary

**Regionalization exists as a measure to offer services at a reduced cost to its member districts. Knowing the financial constraints faced by each member City and Town, Northeast aims to limit the annual operating assessment increase. We are able to attain that goal by using \$400,000 from our other funding sources to offset total expenditures, therefore reducing the assessment.**

Funding Summary	FY23 Actual	FY24 Budget	FY25 Request	Change	% Change
Northeast Metro Tech Total Operating Expense	\$ 31,650,800	\$ 32,185,546	\$ 34,144,463	\$ 1,958,917	6.09%
Total Chapter 70 Revenue Applied to Budget	\$ 12,768,498	\$ 14,072,974	\$ 15,265,631	\$ 1,192,657	8.47%
Total Transportation Applied	\$ 1,579,950	\$ 1,600,000	\$ 1,300,000	\$ (300,000)	-18.75%
Total Other Funds (E&D)	\$ 1,700,000	\$ 300,000	\$ 400,000	\$ 100,000	33.33%
Total Assessment Requested Before Debt Service	\$ 15,602,352	\$ 16,212,572	\$ 17,178,832	\$ 966,260	5.96%
Total Debt Service	\$ 1,862,200	\$ 1,737,600	\$ 5,211,350	\$ 3,473,750	199.92%

Northeast Metro Tech Requested Assessment \$ 17,464,552 \$ 17,950,172 \$ 22,390,182 \$ 4,440,010 cross check  
 \$ 17,464,552 \$ 17,950,172 \$ 22,390,182 \$ 4,440,010 24.74%

Before the capital assessment, the total assessment increase results in an increase of 5.96% . After application of the debt service number of \$5,211,350 , the total increase to the member communities is 24.74% .

District	FY23 Actual	FY24 Budget	FY25 Request	Change	% Change	% Change
Chelsea	\$ 1,255,248	\$ 1,253,752	\$ 2,039,983	20	\$ 786,231	62.7%
Malden	\$ 1,869,733	\$ 1,969,812	\$ 2,778,419	20	\$ 808,607	41.0%
Melrose	\$ 1,050,138	\$ 1,270,738	\$ 1,619,030	6	\$ 348,292	27.4%
North Reading	\$ 645,192	\$ 798,333	\$ 939,751	0	\$ 141,418	17.7%
Reading	\$ 639,569	\$ 631,268	\$ 858,300	5	\$ 227,032	36.0%
Revere	\$ 2,202,229	\$ 2,281,918	\$ 3,285,660	20	\$ 1,003,742	44.0%
Saugus	\$ 2,715,853	\$ 2,620,058	\$ 2,621,975	-18	\$ 1,917	0.1%
Stoneham	\$ 1,534,237	\$ 1,368,936	\$ 1,650,461	2	\$ 281,525	20.6%
Wakefield	\$ 2,017,068	\$ 2,038,570	\$ 2,370,610	0	\$ 332,040	16.3%
Winchester	\$ 309,625	\$ 266,832	\$ 143,050	-7	\$ (123,782)	-46.4%
Winthrop	\$ 1,041,127	\$ 1,033,403	\$ 1,245,687	1	\$ 212,284	20.5%
Woburn	\$ 2,184,533	\$ 2,416,552	\$ 2,837,256	2	\$ 420,704	17.4%
Funding from Cities/Towns	\$ 17,464,552	\$ 17,950,172	\$ 22,390,182	51	\$ 4,440,010	24.74%

District	Minimum Contribution	Transp.	Budget Adjustment Assessment	Total Operating		Capital/Debt Assessment	Total Assessment w	Students	Enrollment Percentage
				Assessment Before Capital					
Chelsea	\$ 968,305	\$ 46,981	\$ 48,296	\$ 1,063,582	\$ 976,402	\$ 2,039,983	252	18.7%	
Malden	\$ 2,017,187	\$ 33,371	\$ 34,306	\$ 2,084,864	\$ 693,555	\$ 2,778,419	179	13.3%	
Melrose	\$ 1,312,836	\$ 13,423	\$ 13,799	\$ 1,340,058	\$ 278,972	\$ 1,619,030	72	5.4%	
N. Reading	\$ 769,643	\$ 7,457	\$ 7,666	\$ 784,766	\$ 154,984	\$ 939,751	40	3.0%	
Reading	\$ 705,203	\$ 6,712	\$ 6,899	\$ 718,814	\$ 139,486	\$ 858,300	36	2.7%	
Revere	\$ 2,111,917	\$ 51,455	\$ 52,896	\$ 2,216,268	\$ 1,069,392	\$ 3,285,660	276	20.5%	
Saugus	\$ 2,086,136	\$ 23,490	\$ 24,148	\$ 2,133,774	\$ 488,201	\$ 2,621,975	126	9.4%	
Stoneham	\$ 1,344,267	\$ 13,423	\$ 13,799	\$ 1,371,489	\$ 278,972	\$ 1,650,461	72	5.4%	
Wakefield	\$ 1,941,088	\$ 18,830	\$ 19,357	\$ 1,979,274	\$ 391,336	\$ 2,370,610	101	7.5%	
Winchester	\$ 117,534	\$ 1,119	\$ 1,150	\$ 119,802	\$ 23,248	\$ 143,050	6	0.4%	
Winthrop	\$ 982,020	\$ 11,559	\$ 11,882	\$ 1,005,461	\$ 240,226	\$ 1,245,687	62	4.6%	
Woburn	\$ 2,314,175	\$ 22,931	\$ 23,573	\$ 2,360,679	\$ 476,577	\$ 2,837,256	123	9.1%	

<b>Total</b>	<b>\$16,670,311</b>	<b>\$250,750</b>	<b>\$257,771</b>	<b>\$17,178,832</b>	<b>\$5,211,350</b>	<b>\$22,390,182</b>	<b>1345</b>	<b>100%</b>
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Total FY25				cross check	\$5,211,350		
Operating Budget Request		\$ 34,144,463					
Expenditures							
Net school Spending	\$ 31,935,942						
Transportation Capital	\$ 1,950,750						
Projects Fund E&D	\$ -						
Supplemental Requests	\$ 257,771						
<b>Bond Anticipatory</b>	<b>\$ 5,211,350</b>	\$ 5,211,350					
Total FY25 Request		\$ 39,355,813	\$ 39,355,813				
Available Revenues Chapter 70 Funds	\$ 15,265,631						
Transportation Fund	\$ 1,300,000	1.3 mil from transportation					
E&D	\$ 400,000	E&D to offset transportation increase					
Total Revenues		\$ 16,965,631					
Total Assessment		\$ 22,390,182					
cross check		\$ 22,390,182					

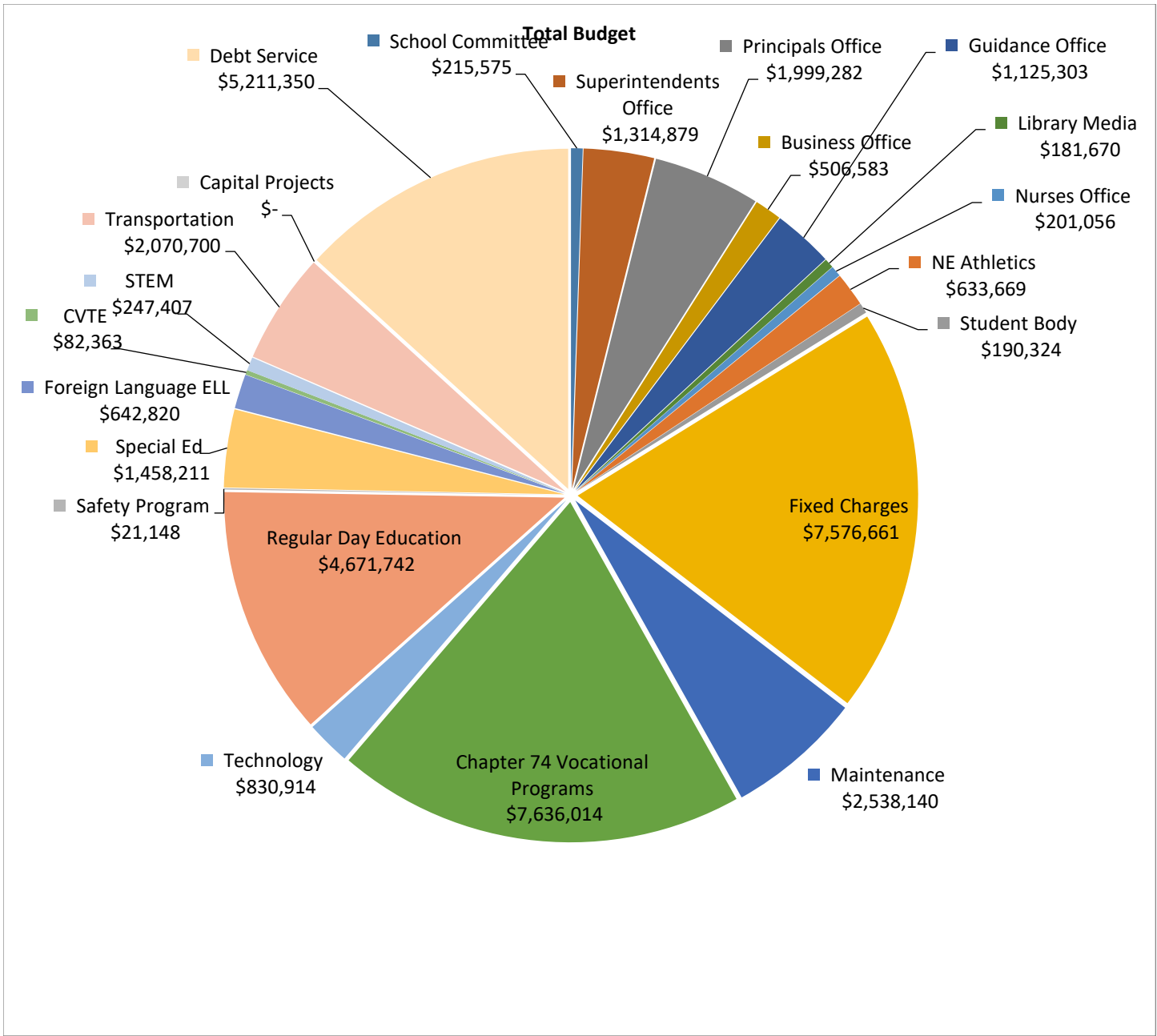
**Northeast Metropolitan Regional Vocational School  
Comparison of Assessments**

	Operating Budget FY 2024	Operating Budget FY2025	Variance Operating	Total Budget w Capital FY2024	Total Budget w Capital FY2025	Variance \$	Variance %
<b>Gross Budget</b>	\$ 32,185,546	\$ 34,144,463	\$ 1,958,917	\$ 33,923,146	\$ 39,355,813	\$ 5,432,667	16.01%
<b>Less Revenues</b>							
Chapter 70 Aid	\$ 14,072,974	\$ 15,265,631	\$ 1,192,657	\$ 14,072,974	\$ 15,265,631	\$ 1,192,657	8.47%
Transportation	\$ 1,600,000	\$ 1,300,000	\$ (300,000)	\$ 1,600,000	\$ 1,300,000	\$ (300,000)	-18.75%
Other Sources (E&D + Capital)	\$ 300,000	\$ 400,000	\$ 100,000	\$ 300,000	\$ 400,000	\$ 100,000	33.33%
<b>Total Revenues</b>	\$ 15,972,974	\$ 16,965,631	\$ 992,657	\$ 15,972,974	\$ 16,965,631	\$ 992,657	6.21%
<b>Net Assessments</b>	\$ 16,212,572	\$ 17,178,832	\$ 966,260	\$ 17,950,172	\$ 22,390,182	\$ 4,440,010	24.74%
Chelsea	\$ 942,219	\$ 1,063,582	\$ 121,363	\$ 1,253,752	\$ 2,039,983	\$ 786,232	\$ 976,402
Malden	\$ 1,756,305	\$ 2,084,864	\$ 328,559	\$ 1,969,812	\$ 2,778,419	\$ 808,607	\$ 693,555
Melrose	\$ 1,182,113	\$ 1,340,058	\$ 157,945	\$ 1,270,738	\$ 1,619,030	\$ 348,291	\$ 278,972
North Reading	\$ 744,620	\$ 784,766	\$ 40,146	\$ 798,333	\$ 939,751	\$ 141,418	\$ 154,984
Reading	\$ 589,640	\$ 718,814	\$ 129,174	\$ 631,268	\$ 858,300	\$ 227,032	\$ 139,486
Revere	\$ 1,938,158	\$ 2,216,268	\$ 278,110	\$ 2,281,918	\$ 3,285,660	\$ 1,003,742	\$ 1,069,392
Saugus	\$ 2,426,693	\$ 2,133,774	\$ (292,918)	\$ 2,620,058	\$ 2,621,975	\$ 1,917	\$ 488,201
Stoneham	\$ 1,274,939	\$ 1,371,489	\$ 96,550	\$ 1,368,936	\$ 1,650,461	\$ 281,525	\$ 278,972
Wakefield	\$ 1,902,946	\$ 1,979,274	\$ 76,328	\$ 2,038,570	\$ 2,370,610	\$ 332,040	\$ 391,336
Winchester	\$ 249,376	\$ 119,802	\$ (129,573)	\$ 266,832	\$ 143,050	\$ (123,782)	\$ 23,248
Winthrop	\$ 951,491	\$ 1,005,461	\$ 53,970	\$ 1,033,403	\$ 1,245,687	\$ 212,284	\$ 240,226
Woburn	\$ 2,254,071	\$ 2,360,679	\$ 106,608	\$ 2,416,552	\$ 2,837,256	\$ 420,704	\$ 476,577
<b>Total</b>	\$16,212,572	\$17,178,832	\$966,260	\$17,950,172	\$22,390,182	\$4,440,010	\$ 5,211,350 total debt asmt
<b>Enrollment</b>	<b>Students Oct 1, 2022 (FY24)</b>	<b>Students Oct 1, 2023 (FY25)</b>	<b>Variance</b>	<b>Contribution %</b>	<b>Per Pupil Cost of Assessment</b>		
Chelsea	232	252	20	18.74%	\$ 8,095		
Malden	159	179	20	13.31%	\$ 15,522		
Melrose	66	72	6	5.35%	\$ 22,487		
North Reading	40	40	0	2.97%	\$ 23,494		
Reading	31	36	5	2.68%	\$ 23,842		
Revere	256	276	20	20.52%	\$ 11,905		
Saugus	144	126	-18	9.37%	\$ 20,809		
Stoneham	70	72	2	5.35%	\$ 22,923		
Wakefield	101	101	0	7.51%	\$ 23,471		
Winchester	13	6	-7	0.45%	\$ 23,842		
Winthrop	61	62	1	4.61%	\$ 20,092		
Woburn	121	123	2	9.14%	\$ 23,067		
<b>Total Enrollment</b>	1294	1345	51	100.00%			

	FY24 Minimum	FY25 Minimum	Change	% increase	% of Total
Chelsea	\$ 848,548	\$ 968,305	\$ 119,757.00	14.1%	5.81%
Malden	\$ 1,692,108	\$ 2,017,187	\$ 325,079.00	19.2%	12.10%
Melrose	\$ 1,155,465	\$ 1,312,836	\$ 157,371.00	13.6%	7.88%
North Reading	\$ 728,470	\$ 769,643	\$ 41,173.00	5.7%	4.62%
Reading	\$ 577,124	\$ 705,203	\$ 128,079.00	22.2%	4.23%
Revere	\$ 1,834,797	\$ 2,111,917	\$ 277,120.00	15.1%	12.67%
Saugus	\$ 2,368,552	\$ 2,086,136	\$ (282,416.00)	-11.9%	12.51%
Stoneham	\$ 1,246,676	\$ 1,344,267	\$ 97,591.00	7.8%	8.06%
Wakefield	\$ 1,862,167	\$ 1,941,088	\$ 78,921.00	4.2%	11.64%
Winchester	\$ 244,127	\$ 117,534	\$ (126,593.00)	-51.9%	0.71%
Winthrop	\$ 926,862	\$ 982,020	\$ 55,158.00	6.0%	5.89%
Woburn	\$ 2,205,217	\$ 2,314,175	\$ 108,958.00	4.9%	13.88%
<b>Total</b>	<b>\$ 15,690,113</b>	<b>\$ 16,670,311</b>	<b>\$ 980,198</b>	<b>6.25%</b>	<b>100.00%</b>

	Minimum Cont Increase	Debt Service Increase	Total Combined Minimum + Debt Increase	Total Assessment Increase	Difference
Chelsea	\$ 119,757	\$ 664,869.02	\$ 784,626	\$ 786,231.69	\$ 1,605.67
Malden	\$ 325,079	\$ 480,047.87	\$ 805,127	\$ 808,606.61	\$ 3,479.75
Melrose	\$ 157,371	\$ 190,346.24	\$ 347,717	\$ 348,291.36	\$ 574.12
North Reading	\$ 41,173	\$ 101,271.87	\$ 142,445	\$ 141,417.97	\$ (1,026.89)
Reading	\$ 128,079	\$ 97,858.75	\$ 225,938	\$ 227,032.32	\$ 1,094.57
Revere	\$ 277,120	\$ 725,632.14	\$ 1,002,752	\$ 1,003,741.67	\$ 989.53
Saugus	\$ (282,416)	\$ 294,835.75	\$ 12,420	\$ 1,917.45	\$ (10,502.30)
Stoneham	\$ 97,591	\$ 184,974.99	\$ 282,566	\$ 281,525.09	\$ (1,040.90)
Wakefield	\$ 78,921	\$ 255,711.46	\$ 334,632	\$ 332,039.56	\$ (2,592.91)
Winchester	\$ (126,593)	\$ 5,791.09	\$ (120,802)	\$ (123,782.23)	\$ (2,980.32)
Winthrop	\$ 55,158	\$ 158,314.21	\$ 213,472	\$ 212,284.28	\$ (1,187.93)
Woburn	\$ 108,958	\$ 314,096.62	\$ 423,055	\$ 420,704.43	\$ (2,350.19)

	FY24 Debt Service	FY25 Debt Service
Chelsea	\$ 311,532.61	\$ 976,401.64
Malden	\$ 213,507.26	\$ 693,555.13
Melrose	\$ 88,625.66	\$ 278,971.90
North Reading	\$ 53,712.52	\$ 154,984.39
Reading	\$ 41,627.20	\$ 139,485.95
Revere	\$ 343,760.12	\$ 1,069,392.27
Saugus	\$ 193,365.07	\$ 488,200.82
Stoneham	\$ 93,996.91	\$ 278,971.90
Wakefield	\$ 135,624.11	\$ 391,335.58
Winchester	\$ 17,456.57	\$ 23,247.66
Winthrop	\$ 81,911.59	\$ 240,225.80
Woburn	\$ 162,480.37	\$ 476,576.99
<b>Total</b>	<b>\$ 1,737,600.00</b>	<b>\$ 5,211,350.00</b>



Description	FY24		FY24 Budget	FY25 Staff Request	FY25 Request	Change	% Change
	FY23 Expended	Budgeted Staff					
School Committee	\$ 203,114	2.0	\$ 215,090	2.0	\$ 215,575	\$ 485	0.23%
Superintendents Office	\$ 1,135,877	4.0	\$ 1,239,948	4.0	\$ 1,314,879	\$ 74,931	6.04%
Principals Office	\$ 1,981,102	13.5	\$ 1,737,559	14.5	\$ 1,999,282	\$ 261,723	15.06%
Business Office	\$ 443,749	5.5	\$ 468,424	5.5	\$ 506,583	\$ 38,159	8.15%
Guidance Office	\$ 993,760	11.0	\$ 1,077,851	12.0	\$ 1,125,303	\$ 47,453	4.40%
Library Media	\$ 198,753	3.0	\$ 197,363	3.0	\$ 181,670	\$ (15,693)	-7.95%
Nurses Office	\$ 102,310	2.0	\$ 194,304	2.0	\$ 201,056	\$ 6,752	3.47%
NE Athletics	\$ 624,308		\$ 584,217		\$ 633,669	\$ 49,452	8.46%
Student Body	\$ 171,448		\$ 170,834		\$ 190,324	\$ 19,490	11.41%
Fixed Charges	\$ 7,112,032		\$ 7,508,954		\$ 7,576,661	\$ 67,707	0.90%
Maintenance	\$ 2,346,376	11.0	\$ 2,424,889	12.0	\$ 2,538,140	\$ 113,251	4.67%
Chapter 74 Vocational Programs	\$ 6,642,411	67.5	\$ 7,347,659	67.5	\$ 7,636,014	\$ 288,355	3.92%
Technology	\$ 552,471	3.0	\$ 598,677	5.0	\$ 830,914	\$ 232,237	38.79%
Regular Day Education	\$ 4,196,114	43.5	\$ 4,285,952	45.5	\$ 4,671,742	\$ 385,790	9.00%
Safety Program	\$ 21,980		\$ 20,562		\$ 21,148	\$ 586	2.85%
Special Ed	\$ 1,410,396	14.0	\$ 1,404,945	14.0	\$ 1,458,211	\$ 53,266	3.79%
Foreign Language ELL	\$ 296,125	6.0	\$ 612,814	6.0	\$ 642,820	\$ 30,006	4.90%
CVTE	\$ 66,258		\$ 79,702		\$ 82,363	\$ 2,661	3.34%
STEM	\$ 232,084	2.0	\$ 238,550	2.0	\$ 247,407	\$ 8,857	3.71%
Transportation	\$ 1,763,455		\$ 1,777,250		\$ 2,070,700	\$ 293,450	16.51%
Capital Projects			\$ -		\$ -	\$ -	
Debt Service	\$ 1,737,600		\$ 1,737,600		\$ 5,211,350	\$ 3,473,750	199.92%
<b>Total Budget</b>	<b>\$ 32,231,723</b>	<b>188.0</b>	<b>\$ 33,923,146</b>	<b>195.0</b>	<b>\$ 39,355,813</b>	<b>\$ 5,432,667</b>	<b>16.01%</b>

Description	Contracted					
	Professional Salary	Support Salary	Other Salary	Supplies	Services	Equipment
School Committee	\$ 24,000	\$ 8,575	\$ -	\$ 6,500	\$ 176,500	\$ -
Superintendents Office	\$ 531,542	\$ 128,138	\$ -	\$ 71,000	\$ 584,200	\$ -
Principals Office	\$ 699,646	\$ 138,506	\$ 851,131	\$ 80,000	\$ 174,000	\$ 56,000
Business Office	\$ 172,000	\$ 321,583	\$ -	\$ -	\$ 13,000	\$ -
Guidance Office	\$ 758,354	\$ 198,448	\$ 136,151	\$ 23,550	\$ 8,800	\$ -
Library Media	\$ 86,458	\$ -	\$ 90,412	\$ 2,600	\$ 2,200	\$ -
Nurses Office	\$ 193,656	\$ -	\$ -	\$ 6,750	\$ 650	\$ -
NE Athletics	\$ 433,475	\$ -	\$ -	\$ 59,019	\$ 141,175	\$ -
Student Body	\$ 129,699	\$ -	\$ -	\$ 8,200	\$ 52,425	\$ -
Fixed Charges	\$ 367,500	\$ -	\$ -	\$ -	\$ 7,209,161	\$ -
Maintenance	\$ -	\$ -	\$ 904,639	\$ 362,994	\$ 1,270,507	\$ -
Chapter 74 Vocational Programs	\$ 6,938,904	\$ -	\$ 91,542	\$ 512,869	\$ 91,288	\$ 1,411
Regular Day Education	\$ 4,602,686	\$ -	\$ -	\$ 65,578	\$ 1,957	\$ 1,521
Safety Program	\$ -	\$ -	\$ -	\$ 20,118	\$ 1,030	\$ -
Special Ed	\$ 1,165,661	\$ 77,455	\$ 28,133	\$ 16,883	\$ 170,080	\$ -
Foreign Language ELL	\$ 634,045	\$ -	\$ -	\$ 1,576	\$ -	\$ 7,200
CVTE	\$ 76,651	\$ -	\$ -	\$ 5,712	\$ -	\$ -
STEM	\$ 225,903	\$ -	\$ -	\$ 15,636	\$ 5,868	\$ -
Technology	\$ -	\$ -	\$ 536,826	\$ 134,088	\$ 88,000	\$ 72,000
Transportation	\$ -	\$ -	\$ -	\$ -	\$ 2,070,700	\$ -
Capital Projects	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Debt Service					\$ 5,211,350	

Total \$ 17,040,180 \$ 872,704 \$ 2,638,833 \$ 1,393,072 \$ 17,272,891 \$ 138,132

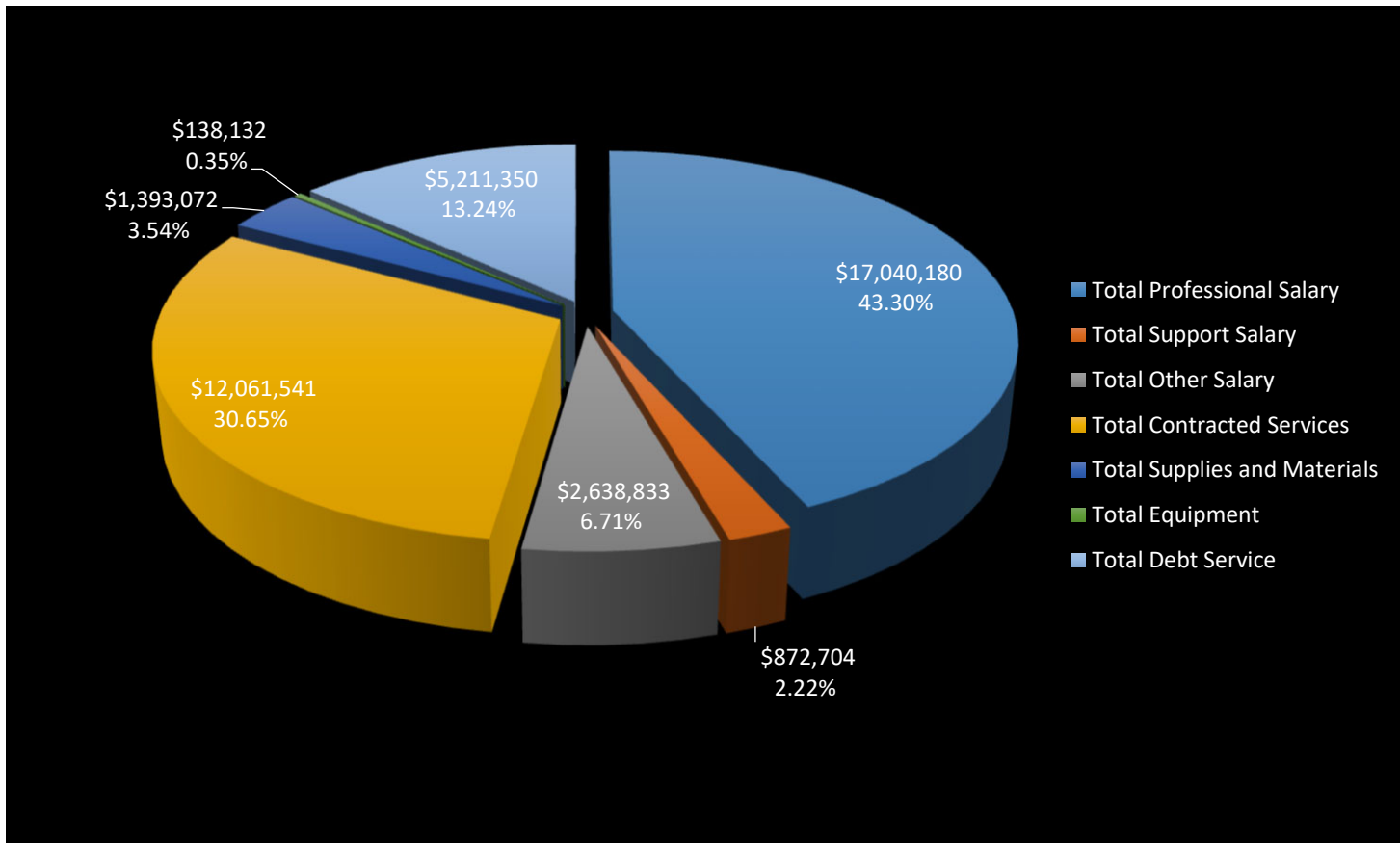
Total Salary \$ 20,551,718

Total Non Salary \$ 18,804,095

Total Budget \$ 39,355,813

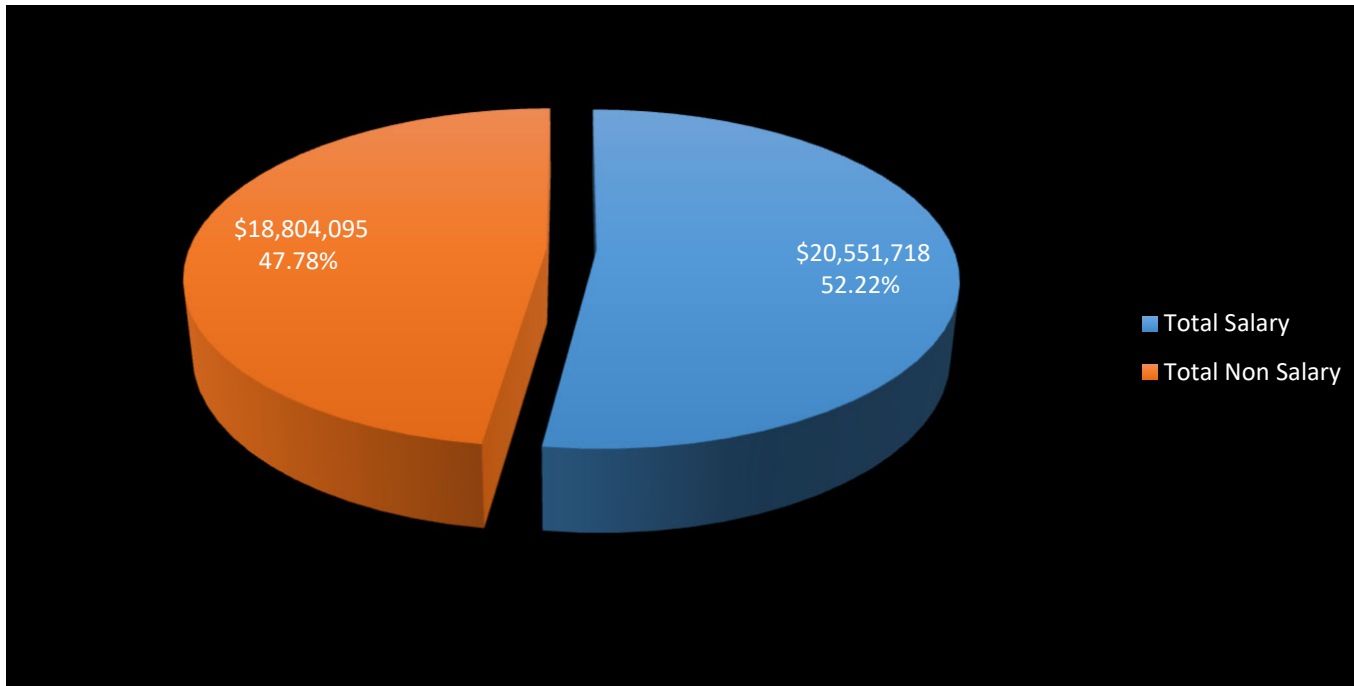


Description	FY23	FY24	FY24	FY25	FY25	Change	% Change
	Expended	Budgeted Staff	Budget	Staff Request	Request		
Total Professional Salary	\$ 14,443,417	150.5	\$ 16,109,638	153.5	\$ 17,040,180	\$ 930,542	5.78%
Total Support Salary	\$ 816,941	12.5	\$ 848,855	12.5	\$ 872,704	\$ 23,849	2.81%
Total Other Salary	\$ 2,273,718	25.0	\$ 2,132,455	29.0	\$ 2,638,833	\$ 506,378	23.75%
Total Contracted Services	\$ 11,224,936		\$ 11,610,397		\$ 12,061,541	\$ 451,144	3.89%
Total Supplies and Materials	\$ 1,666,410		\$ 1,350,069		\$ 1,393,072	\$ 43,003	3.19%
Total Equipment	\$ 68,701		\$ 134,132		\$ 138,132	\$ 4,000	2.98%
Total Debt Service	\$ 1,737,600		\$ 1,737,600		\$ 5,211,350	\$ 3,473,750	
<b>Total Budget</b>	<b>\$ 32,231,723</b>	<b>188.0</b>	<b>\$ 33,923,146</b>	<b>195.0</b>	<b>\$ 39,355,813</b>	<b>\$ 5,432,667</b>	<b>16.01%</b>



Total Summary

Description	FY23 Expended	FY24 Budgeted Staff	FY24 Budget	FY25 Staff Request	FY25 Request	Change	% Change
Total Salary	\$ 17,534,076	188.0	\$ 19,090,948	195.0	\$ 20,551,718	\$ 1,460,770	7.65%
Total Non Salary	\$ 14,697,647		\$ 14,832,198		\$ 18,804,095	\$ 3,971,898	26.78%
<b>Total Budget</b>	<b>\$ 32,231,723</b>	<b>188.0</b>	<b>\$ 33,923,146</b>	<b>195.0</b>	<b>\$ 39,355,813</b>	<b>\$ 5,432,667</b>	<b>16.01%</b>



**City of Revere - Fiscal Year 2025 Budget**

**322 - REGIONAL SCHOOLS**

**Non-Payroll Expenditures**

Account Name	Account Number	Adopted FY 2024	Dep Req FY 2025	Mayor Req FY 2025	Difference
<b>Northeast Regional School</b>	013222-524800	2,281,918	3,285,660	3,285,660	-
Operating Assessment			2,216,268		
Debt Assessment			1,069,392		
	<b>Total Non Payroll Expenditures</b>	2,281,918	3,285,660	3,285,660	-
<b>Footnotes:</b>					

**Total Department Expenses**

	Adopted FY 2024	Dep Req FY 2025	Mayor Req FY 2025	Difference
Total Payroll Expenses	12,000	-	-	-
Total Non Payroll Expenses	2,281,918	3,285,660	3,285,660	-
<b>Total Department Expenses</b>	<b>2,293,918</b>	<b>3,285,660</b>	<b>3,285,660</b>	<b>-</b>

## **Section IV- Enterprise Funds**

## Enterprise Funds 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. The city of Revere has two enterprise funds, Water/Sewer and a Solid Waste enterprise fund. The Water/ Sewer enterprise fund is a full cost recovery enterprise fund. What this means is that all operating costs, both direct and indirect, are covered through revenues generated from operations. However, the Solid Waste enterprise fund does not generate enough revenue to be full cost recovery. In this case, it is important to represent the solid waste enterprise fund as such because it functions as its own business operation. As such, for FY2025, it is estimated that the General Fund will contribute \$4,487,700 towards the total operating cost of \$4,827,700.

### Water/Sewer Enterprise Fund

The Water/Sewer Enterprise Fund was formed in FY2002. Revenues consist of water/sewer user charges, penalties & interest assessments, water/sewer liens added to taxes, and miscellaneous revenue. Costs include mandated MWRA assessments, debt service, salaries, expenses, shared overhead costs and fringe benefits. As mentioned above, the Water/Sewer Enterprise Fund is a “full cost recovery” enterprise fund, meaning that all revenues generated from user charges cover both direct costs of the enterprise fund, as well as indirect costs (shared overhead) needed to operate and administer the fund.

The proposed FY2025 total cost of \$34,391,502 includes shared overhead costs, pension, and health benefits of \$2,648,971. The total direct expenses of \$31,742,531 represent an increase of \$1,190,860 over FY2024. This increase is primarily attributable to an increase in debt service payments of \$472,326 and increases in both MWRA water (\$220,039) and sewer (\$322,119) assessments. To smooth these increases in fixed costs, all other expenses that were not fixed have been increased by just \$78,777, and payroll expenses increased by a modest \$13,604.

Since FY2023, the city had adopted a three-year fixed rate structure where rates were increasing by 4.25% annually. These rates were stabilized, in part, by using \$3 million in ARPA funds over the past three years. FY2025 is the last year utilizing ARPA funds of \$500,000 to offset rate increases. Based upon actual revenues collected in FY2023 and FY2024 YTD, it is estimated that to keep the rate structure as adopted in FY2023, the City may need to supplement the revenue of the Water/Sewer fund with \$2 million from the Water/Sewer Stabilization Fund. We will look to appropriate the funds in the fall, prior to setting the FY2025 tax rate, using actual data collected through October 31, 2024. For the first part of FY2025, the city will be doing a comprehensive rate study which will contemplate tiered rate structures, monthly billing, and other considerations to ensure that water/sewer rates for FY2026 and beyond will not need to use one-time revenues to continue operations.

For FY2025, the City has updated its Capital Improvement Plan (CIP) for water/sewer/drains, which can be found in the CIP portion of the budget. The addition of a multi-year Capital Improvement Plan and FY2025 Capital budget will allow for the continuation of improvements to our water, sewer, and drainage systems citywide, as well as the purchase of equipment needed to properly maintain and repair the infrastructure of the City.

### **Solid Waste Enterprise Fund**

The Solid Waste Enterprise Fund was adopted in FY2019 as part of the budget process. Revenues collected include charges for bulky item pickup, trash violations, fees, and other miscellaneous revenue. Costs include salaries, and contracted services for collection and disposal. As stated above, the Solid Waste Enterprise fund is heavily subsidized by General Fund revenues.

The proposed FY2025 total costs of \$4,827,700 is an estimate based on actual historical data. The FY2025 total costs represent an increase of \$328,120 over FY2024. Increases in the cost of disposing of single stream recycling continue to be the biggest challenge for the City. The City has negotiated a new five-year contract for solid waste and yard waste disposal that will help stabilize our disposal costs, with annual increases of 4.25%, with five one-year options that allow either side to terminate the agreement.

During FY2025, the City is working on a fee survey with comparable cities and towns throughout the Commonwealth to help reduce reliance on the General Fund subsidy. Fees to be researched include pay as you throw as well as bulky item disposal rates. Also for FY2025, the city has negotiated an annual contribution of \$25,000 from WIN Waste to be put towards the establishment of a composting program, in hopes of reducing rubbish disposal tonnage. It is also a goal of the Mayor to ramp up recycling efforts to divert recyclable items from the solid waste stream.

## 430 – Water & Sewer Enterprise

Contact Information: Christopher Ciaramella, Superintendent, DPW and Water and Sewer 781-286-8145

Location: 319 Charger Street, Revere

### Mission Statement

To provide an adequate supply of safe and reliable drinking water and sewer services to the City of Revere's residents, businesses, and visitors. To ensure the quality of life in our community through consistent maintenance and improvements to infrastructure, which includes 107 miles of water main and 99 miles of sewer main. Actively inspire and educate our neighborhoods on sewer system limitations and the environmental impacts of improper disposal.

### FY2024 Accomplishments

- Replaced 3,330 linear feet of water main, through both our water department and water main replacement projects. Mains replaced on Howard, Rand, Oxford, Bellevue Streets. These projects have looped four previously dead-ended water mains to improve water quality for all our residents.
- Repaired 45 catch basins.
- Replaced 30 hydrants.
- Replaced 48 valves.
- Removed 105 lead services through both of lead out program and Water department.
- Annual hydrant flushing of entire water system.
- Repaired 50 water service lines.
- Rebuilt and replaced 5 sewer station pumps.
- Replaced Point of Pines drain station second 16" VTSH (vertical turbine solids handling) pump.
- Waitt Park electrical upgrades.
- Beachmont School sewer service repairs.
- Central Fire Station sewer service repairs.
- 51 Water main break repairs.
- Completed Griswold Park pump station.



## FY2025 Goals and Objectives

- 1) **Goal:** To maintain a safe and adequate supply of drinking water for all residents.  
**Objective:** Continue to replace and update 3 miles of water main annually.  
**Mayoral Goal:** Provide Equitable Municipal Resources and Services, Achieving a Common Goal, Culture Based on Results, Benefitting Neighborhoods.
  
- 2) **Goal:** Update the City of Revere’s drainage system  
**Objective:** Complete Dunn Rd pump station updates. Complete Franklin St pump station design.  
**Mayoral Goal:** Provide Equitable Municipal Resources and Services, Achieving a Common Goal, Culture Based on Results, Benefitting Neighborhoods.
  
- 3) **Goal:** Fill all necessary water department positions.  
**Objective:** Create a department that can better handle all consumer issues and respond in a timely manner.  
**Mayoral Goal:** Provide Equitable Municipal Resources and Services, Achieving a Common Goal, Culture Based on Results, Benefitting Neighborhoods.
  
- 4) **Goal:** Update all record keeping methods.  
**Objective:** Update all water sewer drain system data and programs to ensure compliance with all DEP and EPA regulations.  
**Mayoral Goal:** Provide Equitable Municipal Resources and Services, Achieving a Common Goal, Culture Based on Results, Benefitting Neighborhoods.

## Performance Measures

Department Type	FY 2022	FY 2023	FY 2024 YTD	Projected FY 2024	Projected FY 2025
WATER	1,943	2,514	1,456	2,101	2,186
SEWER	1,560	1,606	626	903	1,356
DRAIN	979	1,224	610	880	1,028
METER	830	602	616	848	760
<b>TOTALS</b>	<b>5,312</b>	<b>5,946</b>	<b>3,308</b>	<b>4,732</b>	<b>5,330</b>



Activity Types	FY22	FY23	FY 2024 YTD	Projected FY 2024	Projected FY 2025
Contractor Oversight / Inspection	35	20	22	32	29
Curb Stop / Box / Gate Maintenance	57	72	40	58	62
Equipment Maintenance	59	21	13	19	33
Flood Response	6	54	64	92	51
Hydrant Inspection / Flush	429	753	363	524	569
Hydrant Maintenance / Replace	112	202	144	208	174
Manhole Repair / Replace	6	4	10	14	8
Valve Maintenance / Replace	30	29	13	19	26
Water Main Break / Emergency	62	55	52	75	64
Water Mark Out / Dig Safe	771	903	448	646	773
Water Other	214	309	136	196	240
Water Quality / Pressure	57	11	66	95	54
Water Sink Hole Repair	9	17	27	39	22
Water Turn-On / Shut-Offs	55	31	31	45	44
Water Work / Leak Repair	41	33	27	39	38
<b>WATER TOTALS</b>	<b>1,943</b>	<b>2,514</b>	<b>1,456</b>	<b>2,101</b>	<b>2,186</b>

Contractor / Backflow Inspection	29	10	17	25	21
Manhole Clean / Inspect / Repair	67	72	20	29	56
Pump Station Clean / Maintenance / Inspect	226	169	64	92	162
Sewer Blockage Main	53	46	33	48	49
Sewer Blockage Private	77	42	14	20	46
Sewer Flood / SSO Response	74	10	5	7	30
Sewer Investigation	81	124	49	71	92
Sewer Line Clean	569	332	149	215	372
Sewer Mark-out / Dig Safe	340	733	243	351	475
Sewer Other	44	68	32	46	53
<b>SEWER TOTALS</b>	<b>1,560</b>	<b>1,606</b>	<b>626</b>	<b>903</b>	<b>1,356</b>

Activity Types	FY22	FY23	FY 2024 YTD	Projected FY 2024	Projected FY 2025
Catch Basin Clean	327	767	257	670	588
Catch Basin Inspection	21	35	45	65	40
Clean Storm Drain Main Line	20	5	1	1	9
Culvert Trash Rack Clean / Repair	30	4	4	6	13
DR Catch Basin Rebuild	43	53	18	26	41
Drain Flood Response	18	31	72	104	51
Drain Manhole Locate / Inspection	12	5	9	13	10
Drain Mark-Out / Dig Safe	121	251	82	118	163
Drain Pump Station	125	40	41	59	75
Drainage Other	188	16	53	76	93
Lateral Drain Clean	26	4	8	12	14
Storm / MS4 Outfall Inspect	10	1	12	17	9
Storm Drain CCTV	3	5	4	6	5
Tide Gate Cleaning / Maintenance	35	7	4	6	16
<b>DRAIN TOTALS</b>	<b>979</b>	<b>1,224</b>	<b>610</b>	<b>880</b>	<b>1,028</b>

Meter Install / Replace	40	5	5	7	17
Meter Investigate / Locate	108	1	9	12	40
Transponder Signal / Assessment	81	0	2	3	28
Transponder Installation	22	2	8	11	12
Meter Other	186	1	3	4	64
Meter Reading	190	38	45	62	97
Meter Troubleshoot	14	0	0	0	5
Water Turn On / Shut Offs	77	98	62	85	87
Service Leak Inspection	17	3	5	7	9
Water Sampling	78	82	58	80	80
Water Quality / Pressure Issue	17	4	129	178	66
Scheduled Meter Appointments	N/A	368	290	399	384
<b>METER TOTALS</b>	<b>830</b>	<b>602</b>	<b>616</b>	<b>848</b>	<b>760</b>

## FY 2025 Budget Summary

### Water & Sewer Enterprise Fund

**A. Direct Costs Appropriated in Enterprise Fund**

Salaries and Wages	\$	1,822,377
Expenses		1,204,297
Assessments - Sewer		12,743,041
Assessments - Water		6,568,958
Debt & Interest		9,403,858

**Total W/S Enterprise Appropriated Costs:** \$ 31,742,531

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

Health & Dental Insurance		415,414
Medicare		23,087
Pensions		412,922
Shared Employees		1,171,389
Shared Facilities		626,158

**Total Costs Appropriated in General Fund & Transferred to W/S Enterprise Fund:** \$ 2,648,971

**Total W/S Enterprise Fund Costs:** \$ 34,391,502

**C. General Fund Subsidy**

Gross Revenue - from Rate	\$	34,741,502
Less: Allowance for abatements and discounts		(350,000)
Net Revenue - from Rate	\$	34,391,502
Less Total Costs		34,391,502

**Total General Fund Subsidy:** \$ 34,391,502

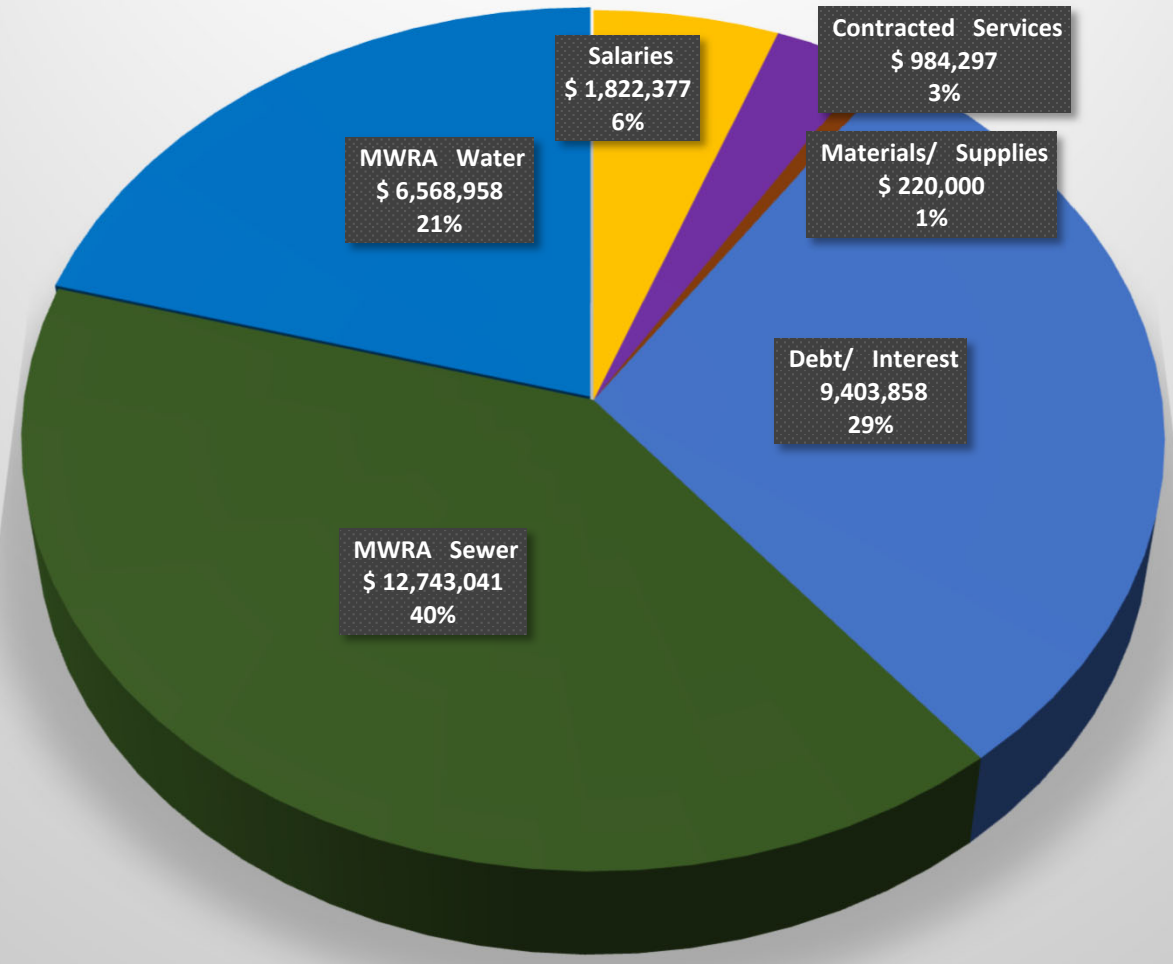
**D. Source of Funding for Costs Appropriated in W/S Enterprise Fund**

Revenue	\$	31,891,502
ARPA		500,000
From Retained Earnings		-
Free Cash/ Stabilization		2,000,000

**Total Source of Funding for Costs**

**Appropriated in W/S Enterprise Fund:** \$ 34,391,502

**City of Revere - FY2025 Budget**  
**Public Works - Water & Sewer Enterprise Fund**  
**Direct Expenses: \$31,742,531**



**CITY OF REVERE: FY 2025 BUDGET SUMMARY  
WATER & SEWER ENTERPRISE**

Org	Object	DESCRIPTION	FY2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Budget	FY 2024 Q3 YTD	FY2025 Dept Req	FY 2025 Mayor's Rec
604301	510100	PERMANENT SALARIES	1,427,703	1,551,510	1,537,103	1,610,261	1,075,414	2,031,594	1,547,971
604301	510900	SALARY - OVERTIME	255,504	288,441	129,196	129,196	261,877	281,000	201,000
604301	511100	LONGEVITY	11,908	13,688	17,300	11,400	7,234	6,700	6,700
604301	512200	CLOTHING ALLOWANCE	17,600	14,300	18,700	16,200	6,600	17,400	16,200
604301	512210	TRAVEL ALLOWANCE	-	-	-	-	-	-	-
604301	512301	EDUCATIONAL INCENTIVE	7,652	13,032	10,897	16,216	13,604	31,286	25,006
604301	512400	STIPEND	16,754	29,140	42,591	25,500	12,500	44,000	15,500
604301	516600	SALARY - SICK LEAVE BUY BACK	12,574	13,893	-	-	5,419	-	-
604302	520800	GASOLINE & OIL	30,957	77,258	66,500	66,500	62,867	86,500	75,000
604302	520900	TELEPHONE/COMMUNICATIONS	7,162	5,132	3,620	3,620	-	-	-
604302	521200	MWRA ASSESSMENT - SEWER	10,748,405	11,066,469	12,420,922	12,736,382	8,713,629	12,743,041	12,743,041
604302	521300	MWRA ASSESSMENT - WATER	5,591,863	5,756,009	6,348,919	6,408,428	4,488,250	6,568,958	6,568,958
604302	522400	COMPUTER SERVICES	50,683	88,512	97,897	97,897	79,257	97,897	97,897
604302	522800	AUDIT & ACCOUNTING SERVICES	11,400	13,000	12,000	13,000	13,000	13,000	13,000
604302	523440	PRINTING & MAILING	45,035	59,435	40,000	40,000	12,004	40,000	40,000
604302	524000	PEST/ RODENT CONTROL	51,761	16,722	5,000	5,000	-	5,000	5,000
604302	524500	BUILDING MAINTENANCE & REPAIR	94,971	54,441	50,000	50,000	46,955	50,000	50,000
604302	524600	MAINTENANCE OF EQUIPMENT	100,073	49,249	50,000	50,000	70,948	50,000	50,000
604302	525000	CONTRACTED SERVICES	-	-	-	-	-	-	-
604302	525100	MEDICAL EXPENSES	699	610	2,000	2,000	603	2,000	2,000
604302	526500	PREVENTATIVE MAINTENANCE	-	7,408	30,000	30,000	15,626	30,000	30,000
604302	526600	EMERGENCY REPAIRS	-	28,976	100,000	100,000	18,716	100,000	100,000
604302	527010	RENTALS & LEASES	37,849	40,775	55,000	55,000	52,470	-	-
604302	528200	DRAINAGE AND SEWER MAINTENAN	405,927	354,717	275,000	275,000	199,804	275,000	275,000
604302	528300	LEAK DETECTION	13,125	-	16,000	16,000	10,316	16,000	16,000
604302	528600	SAFE WATER DRINKING ASSESSMEN	12,432	12,295	15,400	15,400	13,032	15,400	15,400
604302	528800	CULVERT CLEANING	9,849	15,705	25,000	25,000	-	25,000	25,000
604302	528900	CATCH BASIN/LATERAL LINE	176,767	140,160	125,000	125,000	14,500	125,000	125,000
604304	540000	OFFICE SUPPLIES	15,312	4,269	15,000	15,000	6,117	15,000	15,000
604304	541000	MISCELLANEOUS TOOLS & EQUIP.	27,840	36,855	35,000	35,000	40,974	55,000	45,000
604304	541500	WATER METERS	-	23,767	30,000	30,000	34,127	40,000	10,000

**CITY OF REVERE: FY 2025 BUDGET SUMMARY  
WATER & SEWER ENTERPRISE (continued)**

Org	Object	DESCRIPTION	FY2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Budget	FY 2024 Q3 YTD	FY2025 Dept Req	FY 2025 Mayor's Rec
604304	544000	MATERIALS	177,459	142,647	100,000	100,000	89,050	125,000	125,000
604304	544500	SEWER & WATER SERVICES	23,732	23,736	25,000	25,000	18,180	25,000	25,000
604307	570150	POLICE DETAILS	21,841	27,975	25,000	25,000	47,196	30,000	30,000
604307	572100	BANKING SERVICES	118	-	-	-	-	-	-
604308	574100	OUTSIDE LEGAL SERVICES	12,474	34,114	25,000	25,000	35,723	25,000	25,000
604308	580000	CAPITAL OUTLAY	-	3,930	-	-	51,306	-	-
604308	587100	NEW EQUIPMENT	218,688	78,478	-	-	191,957	-	-
604308	587300	CAPITAL IMPROVEMENTS	467,781	-	-	-	1,791	-	-
604309	591100	BONDED DEBT	45,321	4,828,822	5,326,121	6,188,557	5,571,721	6,576,398	6,576,398
604309	591200	NOTES AND BONDS	3,089,663	7,486	-	-	2,362	-	-
604309	591210	SRF BOND ADMIN FEES	42,041	116,271	114,467	144,495	143,706	144,158	144,158
604309	591215	INTEREST ON ST DEBT	109,994	-	-	-	-	120,000	120,000
604309	591500	INTEREST ON LT DEBT	1,689,823	1,771,336	2,180,130	2,598,480	2,444,227	2,563,302	2,563,302
604308	596000	TRANSFERS OUT	2,352,516	2,342,969	-	-	42,648	-	-
TOTAL	WATER & SEWER ENTERPRISE		27,433,257	29,153,530	29,369,763	31,109,532	23,915,713	32,373,634	31,722,531

City of Revere - Fiscal Year 2025 Budget

470 - DEPT OF PUBLIC WORKS: Water & Sewer Enterprise Administration FY2025

Job Title	New Position?	Bargain Unit?	Service Date	Yrs of Service at 6/30/25	15 Yr Step	FTE # of Hours	FTE	Base Salary Request	Other Salary	Clothing	Travel Allowance	Total Salary	Total Salary Other Sources	Total Salary Appropriated
<b>Per Mayor</b>														
Superintendent	NO	N/A	11/06/17	7.65		40.0	0.50	143,256	10,744			154,000	77,000	77,000
Assistant Superintend	NO	N/A	08/30/21	3.84		40.0	1.00	119,338	8,950			128,288	-	128,288
Business Manager	NO	A	11/23/22	2.60		40.0	0.50	103,679	-			103,679	51,840	51,839
General Foreman	NO	A	09/28/16	8.76		40.0	0.50	108,961	-			108,961	54,481	54,480
Operations Manager	YES	A	03/28/24	1.26		40.0	0.50	88,207	-			88,207	44,104	44,103
Special Assistant W&S	NO	B		-		39.0	1.00	72,260	-			72,260	-	72,260
AMI ANALYST	NO	B	12/10/18	6.56		39.0	1.00	64,302	-			64,302	-	64,302
Principal Accounting C	NO	B	01/15/14	11.46		39.0	1.00	57,493	10,512			68,005	-	68,005
Principal Clerk	NO	B	12/10/18	6.56		39.0	1.00	54,539	1,000	-		55,539	-	55,539
Const Oversight Mgr	NO	B				40.0	0.50	83,730	-	300		84,030	42,015	42,015
Mechanic	YES	B				40.0	0.50	81,452	-	300		81,752	40,876	40,876
							8.00	977,217	31,206	600	-	1,009,023	310,316	698,707
													PT Employees	21,000
													DPW Overtime	5,000
													Per Mayor	724,707

City of Revere - Fiscal Year 2025 Budget

430 - DEPT OF PUBLIC WORKS: Water & Sewer Enterprise FY2025

Job Title	New Position?	Bargain Unit?	Service Date	Yrs of Service at 6/30/25	15 Yr Step	FTE # of Hours	FTE	Base Salary Request	Other Salary	Clothing	Travel Allowance	Total Salary	Total Salary Other Sources	Total Salary Appropriated
<b>Per Mayor</b>														
Water Meter Technici	N	DPW	02/05/96	29.42	X	40.0	1.00	80,320	4,400	1,200	-	85,920	-	85,920
Lead Supervisor	N	DPW	11/06/17	7.65		40.0	1.00	89,227	-	1,200	-	90,427	-	90,427
Supervisor - Drain	N	DPW	09/03/19	5.83		40.0	1.00	73,089	6,000	1,200	-	80,289	-	80,289
Working Foreman	N	DPW	11/05/18	6.65		40.0	1.00	65,651	1,500	1,200	-	68,351	-	68,351
Working Foreman	N	DPW				40.0	1.00	65,651	1,500	1,200	-	68,351	-	68,351
Working Foreman	N	DPW	09/09/19	5.81		40.0	1.00	65,651	-	1,200	-	66,851	-	66,851
Craftsman	N	DPW	08/12/13	11.89		40.0	1.00	62,968	1,100	1,200	-	65,268	-	65,268
Craftsman	N	DPW	07/18/23	1.95		40.0	1.00	62,968	-	1,200	-	64,168	-	64,168
Craftsman	N	DPW	08/02/21	3.91		40.0	1.00	62,968	1,500	1,200	-	65,668	-	65,668
Craftsman	N	DPW	07/18/23	1.95		40.0	1.00	62,968	-	1,200	-	64,168	-	64,168
Laborer - Meters	N	DPW	11/27/18	6.59		40.0	1.00	56,203	-	1,200	-	57,403	-	57,403
Laborer	N	DPW	03/16/24	1.29		40.0	1.00	56,203	-	1,200	-	57,403	-	57,403
Laborer	N	DPW				40.0	1.00	56,203	-	1,200	-	57,403	-	57,403
							13.00	860,070	16,000	15,600	-	891,670	-	891,670
													Part Time Other Salaries	-
													Lead supervisor offset	10,000
													On Call	26,000
													Emergency OT	150,000
													Scheduled OT	20,000
													<b>1,097,670</b>	



**430 - DEPT OF PUBLIC WORKS: Water & Sewer Enterprise**

Account Name	Account Number	Adopted FY 2024	Dep Req FY 2025	Mayor Req FY 2025	Difference
<b>Gasoline &amp; Oil</b>	604302-520800	66,500	86,500	75,000	(11,500)
Fuel for vehicles					
<b>Telephone Communication</b>	604302-520900	3,620	-	-	-
<b>MWRA Assessment - Sewer</b>	604302-521200	12,736,382	12,743,041	12,743,041	-
<b>MWRA Assessment - Water</b>	604302-521300	6,408,428	6,568,958	6,568,958	-
<b>Computer Services</b>	604302-522400	97,897	97,897	97,897	-
Sensus Analytics Software		33,347	33,347	33,347	
Asset tracking		11,500	11,500	11,500	
Cartegraph		11,750	11,750	11,750	
GPS Tracking		12,500	12,500	12,500	
Computer Hardware/Meter Handheld Devices		12,000	12,000	12,000	
Computer Software		10,000	10,000	10,000	
Citizen Serve		6,800	6,800	6,800	
<b>Audit &amp; Accounting Services</b>	604302-522800	13,000	13,000	13,000	-
<b>Printing &amp; Mailing</b>	604302-523440	40,000	40,000	40,000	-
<b>Pest/ Rodent Control</b>	604302-524000	5,000	5,000	5,000	-
<b>Building Maintenance &amp; Repair</b>	604302-524500	50,000	50,000	50,000	-
Building alarm; general repairs; pump station repairs.					
<b>Maintenance of Equipment</b>	604302-524600	50,000	50,000	50,000	-
Repairs of vehicles.					
<b>Medical Expenses</b>	604302-525100	2,000	2,000	2,000	-
<b>Preventative Maintenance</b>	604302-526500	30,000	40,000	40,000	-
Generator Preventive Maintenance & Repairs					
Pump Preventive Maintenance & Repairs					
<b>Emergency Repairs</b>	604302-526600	100,000	100,000	100,000	-
Emergency Water Main Repair					
<b>Rentals &amp; Leases</b>	604302-527010	55,000	15,000	-	(15,000)
Rental of land and lease of trailers for temporary relocation of DPW facility.					
Copy machine lease					
Other rentals as needed					

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

Account Name	Account Number	Adopted FY 2024	Dep Req FY 2025	Mayor Req FY 2025	Difference
<b>Drainage &amp; Sewer Maintenance</b>	604302-528200	275,000	275,000	275,000	-
Removal of excavation materials		120,000	120,000	120,000	
Wet well cleaning of pump stations		150,000	150,000	150,000	
Soil testing		5,000	5,000	5,000	
<b>Leak Detection</b>	604302-528300	16,000	16,000	16,000	-
<b>Safe Water Drinking Assessment</b>	604302-528600	15,400	15,400	15,400	-
<b>Culvert Cleaning</b>	604302-528800	25,000	25,000	25,000	-
Phragmites/invasive species - fire prevention					
<b>Catch Basin/ Lateral Line</b>	604302-528900	125,000	125,000	125,000	-
Contracted cleaning of sewer lines.					
<b>Office Supplies</b>	604304-540000	15,000	15,000	15,000	-
Office Supplies.					
<b>Tools &amp; Equipment</b>	604304-541000	35,000	55,000	45,000	(10,000)
Small tools					
Clothing					
Equipment					
<b>Water Meters</b>	604304-541500	30,000	40,000	10,000	(30,000)
Hydrant meters					
<b>Materials &amp; Supplies</b>	604304-544000	100,000	125,000	125,000	-
Processed Gravel					
Materials for emergency water projects					
Concrete					
Infrastructure materials - manhole covers/hydrants/piping/couplings/ etc.					
Replenish supplies (paint etc.)					
Pavement work					
<b>Sewer &amp; Water Services</b>	604304-544500	25,000	25,000	25,000	-
Dig Safe		5,000	5,000	5,000	
EZpass		5,000	5,000	5,000	
MBTA Utility Fees		13,000	13,000	13,000	
Educational Membership Fees (NEWEA etc.)		2,000	2,000	2,000	

City of Revere - Fiscal Year 2025 Budget

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

Account Name	Account Number	Adopted FY 2024	Dep Req FY 2025	Mayor Req FY 2025	Difference
<u>Sewer &amp; Water Police Details</u>	604307-570150	25,000	30,000	30,000	-
<u>Outside Legal Services</u>	604308-574100	25,000	25,000	25,000	-
<u>New Equipment *</u>	604308-587100	-	-	-	-
<u>Capital Improvements</u>	604308-587300	-	-	-	-
	<b>Total Non Payroll Expenditures</b>	<u>20,369,227</u>	<u>20,582,796</u>	<u>20,516,296</u>	<u>(66,500)</u>

Footnotes:

\* Funded through CIP.

**City of Revere - Fiscal Year 2025 Budget**

**DEBT SERVICE: Water and Sewer Enterprise Fund**

**Non-Payroll Expenditures**

Account Name	Account Number	Adopted FY 2024	Dep Req FY 2025	Mayor Req FY 2025	Difference
<b>Bonded Debt</b>	604309-591100	6,188,557	6,576,398	6,576,398	-
Principal Payments on O/S Bonded indebtedness (Enterprise Fund)		5,918,557	6,288,898		
W/S Enterprise offset of DPW Building		260,000	272,500		
W/S Enterprise offset of DPW Building (2)		10,000	15,000		
<b>SRF Bond Administrative Fees *</b>	604309-591210	144,495	144,158	144,158	-
<b>Interest on Short Term Debt</b>	604309-591215	-	120,000	120,000	-
<b>Interest on Long Term Debt</b>	604309-591500	2,598,480	2,563,302	2,563,302	-
Interest pymts on O/S Bonded Indebtedness & Temporary Borrowing (Enterprise Fund)		2,277,178	2,259,896		
W/S Enterprise offset of DPW Building		290,720	277,406		
W/S Enterprise offset of DPW Building (2)		30,582	26,000		
		<u>8,931,532</u>	<u>9,403,858</u>	<u>9,403,858</u>	<u>-</u>
<b>Footnotes:</b>					

**Total Department Expenses**

	Adopted FY 2024	Dep Req FY 2025	Mayor Req FY 2025	Difference
Total Payroll Expenses	1,808,773	2,411,980	1,822,377	(589,603)
Total Non Payroll Expenses	1,224,417	1,270,797	1,204,297	(66,500)
MWRA Assessments	19,144,810	19,311,999	19,311,999	-
Total Debt Expense	8,931,532	9,403,858	9,403,858	-
Total Department Expenses	<u>31,109,532</u>	<u>32,398,634</u>	<u>31,742,531</u>	<u>(656,103)</u>

## 425 – Solid Waste Enterprise

Contact Information: Christopher Ciaramella, Superintendent, DPW and Water and Sewer  
Location: 319 Charger Street, Revere, MA 02151

### Mission Statement

To provide a service to the residents of Revere that is efficient, professional, and accommodating, making the city neighborhoods cleaner, while maintaining safer and more environmentally sensitive cost-effective service.

### FY2024 Accomplishments

- Hired new staff allowing better service for the public.
- Trained staff – OSHA, Hoisting, Hazardous Materials and CDL
- New contract: reinstated services (i.e. open last Saturday of the month)

### FY2025 Goals & Objectives

- 1) **Goal:** Revisit mattress recycle program.  
**Objective:** Cleaner program for residents.  
**Mayoral Focus Area:** Provide Equitable Municipal Resources and Services, Fostering Local Economic Development, Benefitting Neighborhoods.
- 2) **Goal:** Offer more services: paper shredding, clothes box (textiles).  
**Objective:** Reduce trash and encourage recycling.  
**Mayoral Focus Area:** Provide Equitable Municipal Resources and Services, Fostering Local Economic Development, Benefitting Neighborhoods.
- 3) **Goal:** Promote an environment which encourages employees to provide services with pride and maximum efficiency.  
**Objective:** Effectively recognize innovation and leadership within the department.  
**Mayoral Focus Area:** Achieving a Common Goal, Culture Based on Results, Provide Equitable Municipal Resources and Services.



Performance Measures

	<u>FY2022</u>	<u>FY2023</u>	<u>Projected FY2024</u>	<u>Projected FY2025</u>
Trash and Recycle Cart Deliveries, Investigations, Removals, and Repairs	891	634	475	451
Public Land Cleaning	783	643	601	631
Deceased Animal Pick Up	353	338	239	227
Dumpster Permits	118	100	73	68
<b>Bulky</b> Items & Mattresses	4028	3145	2361	1978
Appliances	434	783	617	611

## FY 2025 Budget Summary

### Solid Waste/ Recycling Enterprise Fund

**A. Direct Costs Appropriated in Enterprise Fund**

Salaries and Wages	\$	485,112
Expenses		4,342,588
Capital Expenditures		-

**Total Enterprise Appropriated Costs:** \$ 4,827,700

**B. Costs Appropriated in General Fund Transferred to Solid Waste/ Recycling Enterprise Fund**

**Total Costs Appropriated in General Fund & Transferred to Enterprise Fund:** \$ -

**Total Solid Waste/ Recycling Enterprise Fund Costs:** \$ 4,827,700

**C. General Fund Subsidy**

Revenue - from charges, fines, textiles, etc	\$	340,000
Less Total Costs		4,827,700

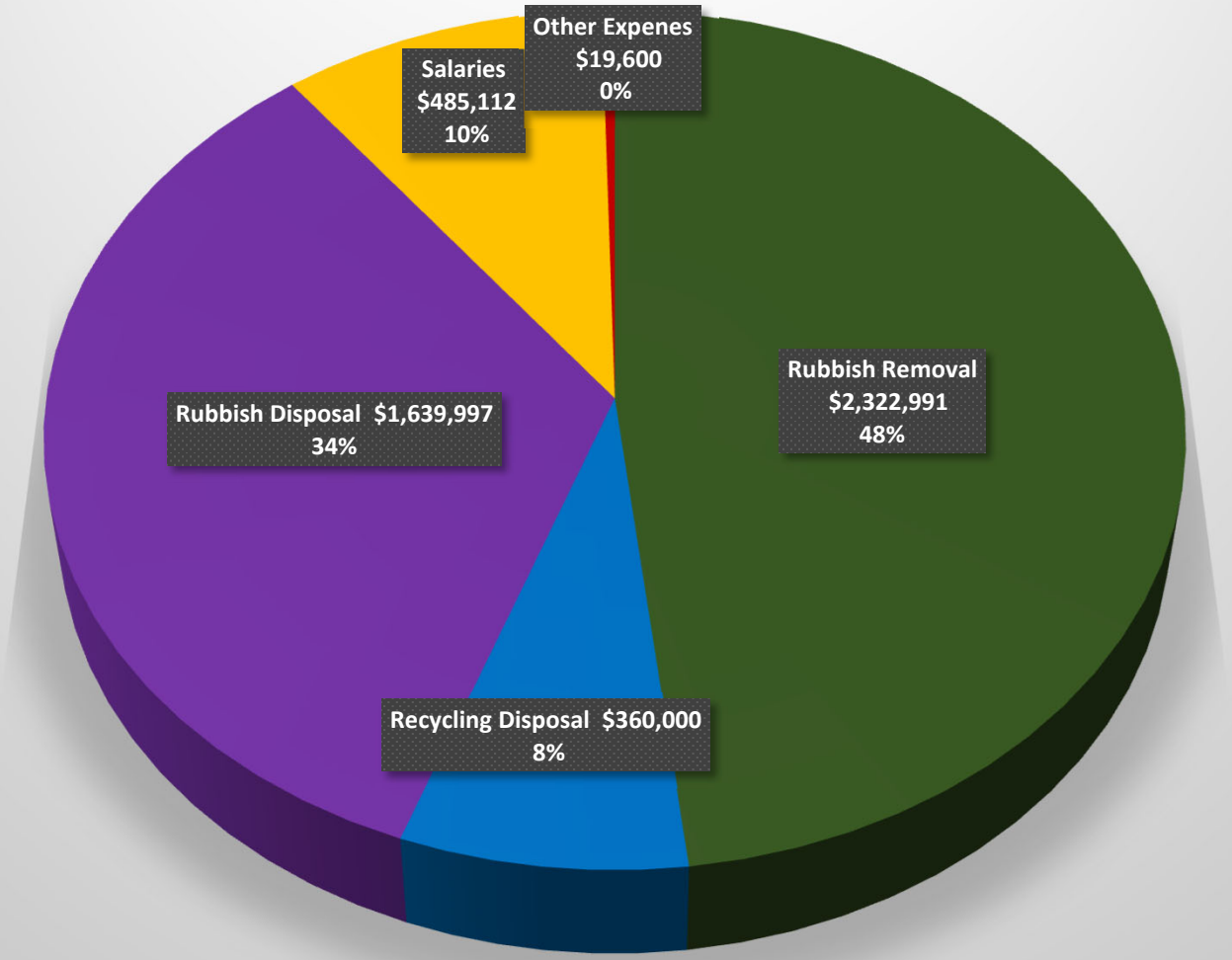
**Total General Fund Subsidy:** \$ (4,487,700)

**D. Source of Funding for Costs Appropriated in Solid Waste/ Recycling Enterprise Fund**

Revenue	\$	340,000
Taxation		4,487,700
From Retained Earnings		-
Free Cash		-

**Total Source of Funding for Costs  
Appropriated in Solid Waste/ Recycling Enterprise Fund:** \$ 4,827,700

**City of Revere - FY2025 Budget  
Public Works - Solid Waste Enterprise  
Direct Expenses: \$4,827,700**





**CITY OF REVERE: FY 2025 BUDGET SUMMARY  
SOLID WASTE/ RECYCLING ENTERPRISE**

Org	Object	DESCRIPTION	FY2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Budget	FY 2024 Q3 YTD	FY2025 Dept Req	FY 2025 Mayor's Rec
624231	510100	PERMANENT SALARIES	345,699	411,166	361,779	405,786	305,048	412,322	438,712
624231	510900	SALARY - OVERTIME	49,186	70,198	19,921	20,000	23,177	53,000	22,000
624231	511100	LONGEVITY	16,846	18,571	18,622	19,500	14,055	17,200	17,200
624231	512200	CLOTHING	6,600	6,050	5,500	6,000	3,000	7,200	7,200
624231	512210	TRAVEL ALLOWANCE	1,487	2,000	1,566	2,000	795	2,000	-
624231	512400	STIPEND	4,517	3,392	3,266	10,700	1,073	35,600	-
624231	516600	SALARY - SICK LEAVE BUY BACK	1,020	-	-	-	-	-	-
624232	521400	RUBBISH REMOVAL	2,150,234	2,296,073	2,588,594	2,244,436	1,424,360	2,322,991	2,322,991
624232	521450	RECYCLING DISPOSAL	603,701	77,724	7,791	200,000	228,890	360,000	360,000
624232	521500	RUBBISH DISPOSAL	1,362,298	1,745,557	1,307,850	1,551,558	1,240,287	1,639,997	1,639,997
624232	522400	COMPUTER SERVICES	10,190	13,183	15,585	19,600	12,053	20,900	19,600
624232	524000	PEST/ RODENT CONTROL	-	-	9,977	5,000	-	5,000	-
624232	525000	CONTRACTED SERVICES	-	-	-	-	-	-	-
624238	580000	CAPITAL OUTLAY	348,522	197,339	-	-	-	-	-
624238	587100	NEW EQUIPMENT	264	54,530	22,732	15,000	-	15,000	-
<b>TOTAL</b>	<b>SOLID WASTE/RECYLCING ENTERPRISE</b>		<b>4,900,565</b>	<b>4,895,783</b>	<b>4,363,183</b>	<b>4,499,580</b>	<b>3,252,738</b>	<b>4,891,210</b>	<b>4,827,700</b>

City of Revere - Fiscal Year 2025 Budget

425 - DEPT OF PUBLIC WORKS: Solid Waste Enterprise FY2025

Job Title	New Position?	Bargain Unit?	Service Date	Yrs of Service at 6/30/25	15 Yr Step	FTE # of Hours	FTE	Base Salary Request	Other Salary	Clothing	Travel Allowance	Total Salary	Total Salary Other Sources	Total Salary Appropriated
<b>Per Mayor</b>														
Senior Supervisor	N	DPW	10/02/01	23.76	X	40.0	1.00	82,054	3,400	1,200	-	86,654	-	86,654
Supervisor	N	DPW	04/04/88	37.26	X	40.0	1.00	76,587	6,000	1,200	-	83,787	-	83,787
Foreman	N	DPW	12/12/11	13.56		40.0	1.00	65,651	1,400	1,200	-	68,251	-	68,251
Foreman	N	DPW	07/24/14	10.94	X	40.0	1.00	65,651	6,400	1,200	-	73,251	-	73,251
Foreman	N	DPW	09/28/15	9.76		40.0	1.00	62,531	-	1,200	-	63,731	-	63,731
Craftsman	N	DPW	11/05/18	6.65		40.0	1.00	59,848	-	1,200	-	61,048	-	61,048
							6.00	412,322	17,200	7,200	-	436,722	-	436,722
													<b>PT Salaries</b>	
													Lead Supervisor Apportionment	26,390
													DPW Overtime	22,000
													Per Mayor	485,112

City of Revere - Fiscal Year 2025 Budget

425 - DEPT OF PUBLIC WORKS: Solid Waste Enterprise

Account Name	Account Number	Adopted FY 2024	Dep Req FY 2025	Mayor Req FY 2025	Difference
<b>Rubbish Removal</b>	624232-521400	2,244,436	2,322,991	2,322,991	-
Monthly waste collection/ disposal, ie. recyclable & white goods, yard waste					
<b>Recycling Disposal</b>	624232-521450	200,000	360,000	360,000	-
<b>Rubbish Disposal</b>	624232-521500	1,551,558	1,639,997	1,639,997	-
Disposal of yard & curbside waste materials, paint & oil, white goods, etc.					
<b>Computer Services</b>	624232-522400	19,600	20,900	19,600	(1,300)
Trash app					
Trash cart tracking software					
<b>Pest/ Rodent Control</b>	624232-524000	5,000	5,000	-	(5,000)
<b>Capital Outlay</b>	624238-580000	-	-	-	-
Trash barrels - lease.					
<b>New Equipment</b>	624238-587100	15,000	15,000	-	(15,000)
Purchase of additional waste or recycling barrels as needed.					
<b>Total Non Payroll Expenditures</b>		<u>4,035,594</u>	<u>4,363,888</u>	<u>4,342,588</u>	<u>(21,300)</u>
<b>Footnotes:</b>					

Total Department Expenses

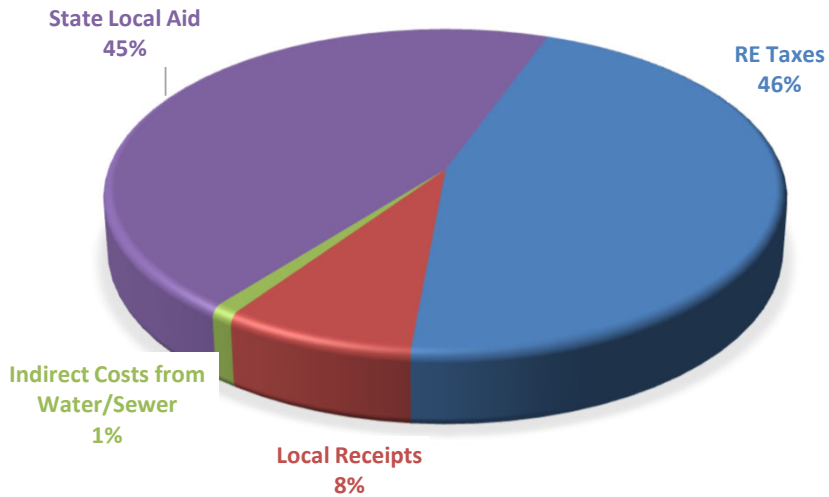
	Adopted FY 2024	Dep Req FY 2025	Mayor Req FY 2025	Difference
Total Payroll Expenses	463,986	491,722	485,112	(6,610)
Total Non Payroll Expenses	4,035,594	4,363,888	4,342,588	(21,300)
<b>Total Department Expenses</b>	<u>4,499,580</u>	<u>4,855,610</u>	<u>4,827,700</u>	<u>(27,910)</u>

## **Section V - Revenue Detail**

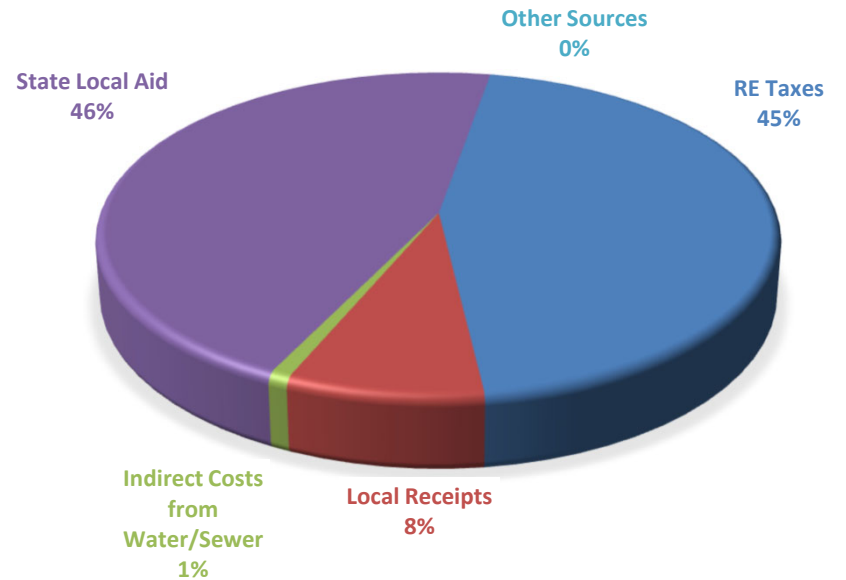
# TOTAL GENERAL FUND REVENUES

The City of Revere receives revenues from a variety of sources, including real estate taxes, local receipts, and state aid. In order to project future revenues, the City uses a conservative historical analysis. The financial team also incorporates any major outside factors which may affect the overall environment of the coming fiscal year, such as changes in state laws or city policies, or general economic growth or contraction. By analyzing historical trends and foreseeable future changes, the financial team tries to ensure stability in City finances, and avoid either budgetary shortfalls or excess collections.

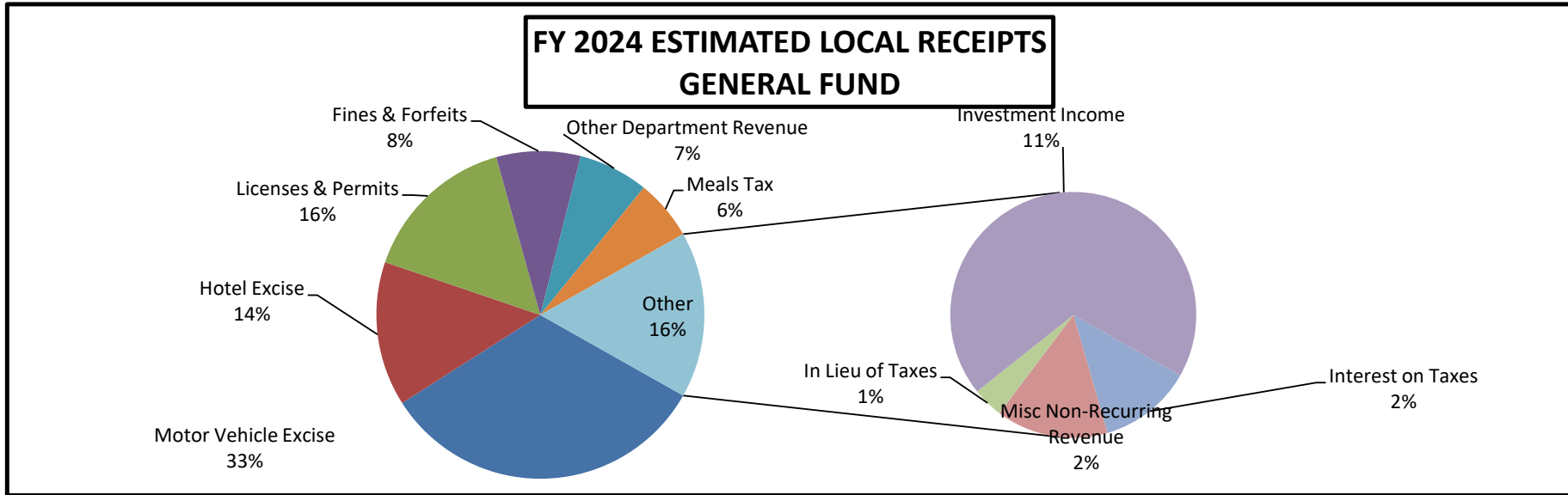
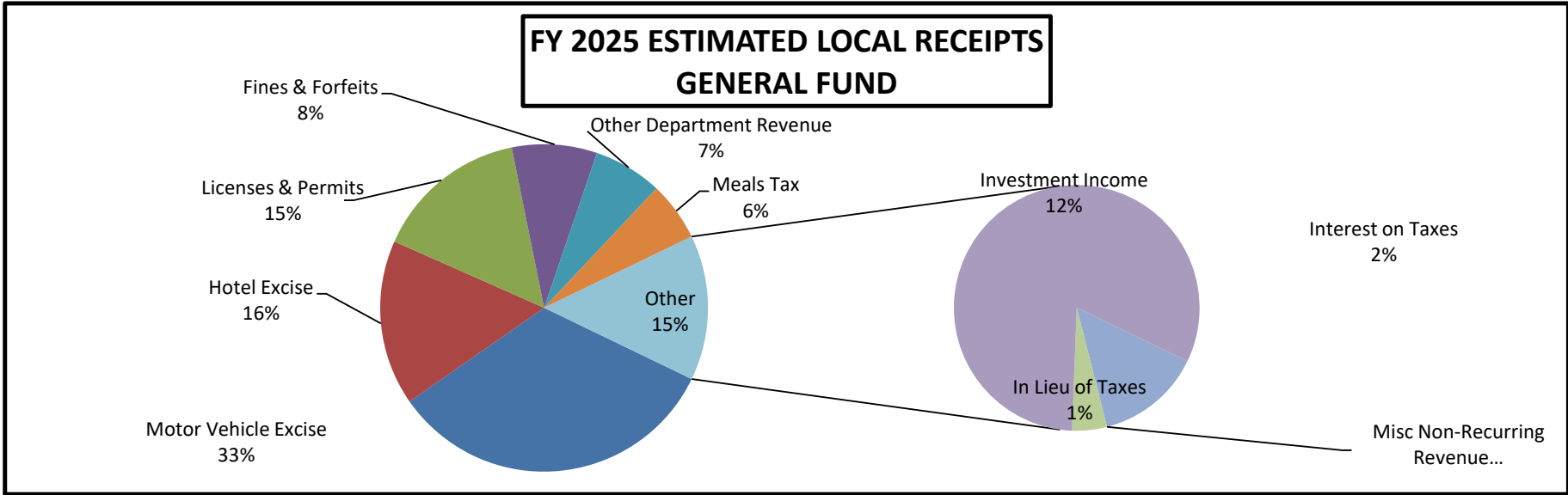
### FY 2025 ESTIMATED REVENUES GENERAL FUND



### FY 2024 ESTIMATED REVENUES GENERAL FUND

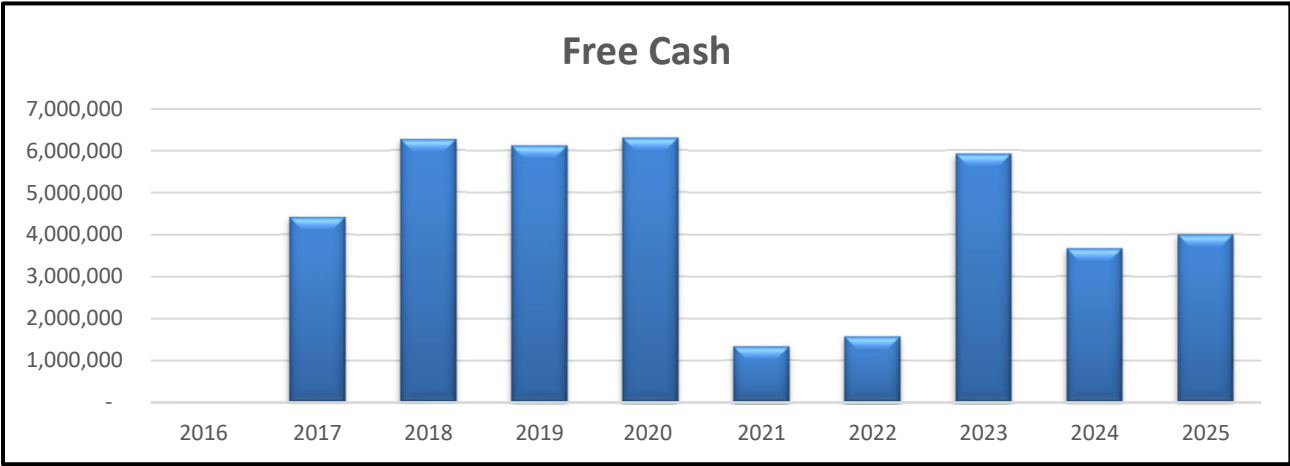


# LOCAL RECEIPTS - GENERAL FUND



**City of Revere - Free Cash - 10 Year Analysis**

<b>FREE CASH</b>		
<b>2016</b>	-	
<b>2017</b>	4,412,174	15,16FC *
<b>2018</b>	6,273,580	17 FC
<b>2019</b>	6,127,553	18 FC
<b>2020</b>	6,303,811	19 FC
<b>2021</b>	1,329,154	20 FC
<b>2022</b>	1,573,554	21 FC
<b>2023</b>	5,924,275	22 FC
<b>2024</b>	3,665,974	23 FC
<b>2025</b>	4,000,000	est



Free cash is the remaining, unrestricted funds from operations of the previous fiscal year including unexpended free cash from the prior year, excess of actual receipts and budgeted line item funds unused. The amount certified is reduced by unpaid taxes and certain deficits as of June 30th.

The chart above and narrative below present information about Free Cash, the undesignated Fund Balance available to be appropriated. In 2003, the City of Revere adopted a policy whereby a minimum of 15% of annual certified free cash is appropriated into the Stabilization Fund. Beginning in FY2018, the City has been growing the Capital Improvement Stabilization Fund by appropriating 20% of Free Cash.

All municipal governments should maintain reserves which can be used for special purposes or in case of emergencies. Credit rating agencies look at the reserves as a measure to determine whether a city or town is being managed well. These reserves are officially the Undesignated General Fund Balance, commonly referred to as Free Cash. They represent the amount of fund balance which the City has not currently designated for any specific purpose.

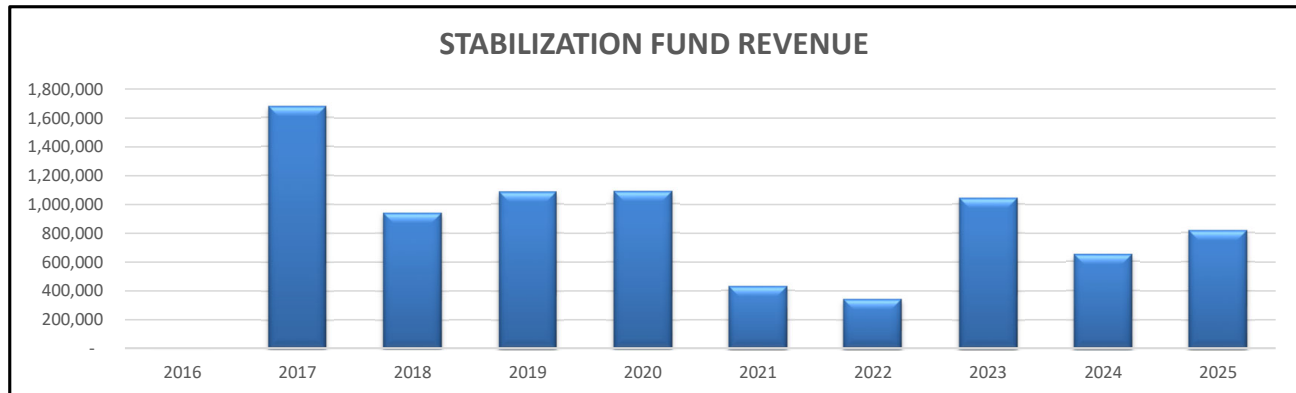
Each year, the State examines the City's books and certifies the amount that the City has in available reserves or Free Cash. City ordinances state that within ninety days of the certification of Free Cash by the Department of Revenue, the mayor and city council shall approve a transfer to the Stabilization Fund of at least 15% of the total certified free cash.

At June 30, 2023, the most recent year that has been certified by the state, Free Cash totaled \$3,665,974.

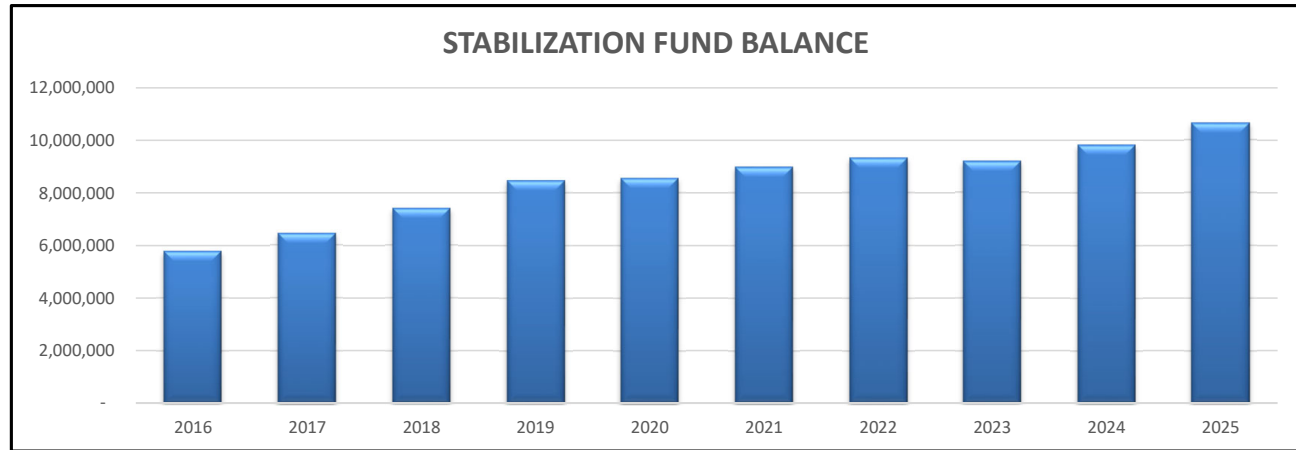
\* FY2015 and FY2016 Free Cash were combined due to a timing issue in FY2016.

**City of Revere - Stabilization Fund - 10 Year Analysis**

<b>STABILIZATION FUND</b>		
<b>FY</b>	<b>REVENUE</b>	<b>FUND BALANCE</b>
2016	-	5,766,592
2017	1,678,683	6,445,276
2018	941,037	7,386,313
2019	1,086,140	8,472,453
2020	1,087,917	8,560,370
2021	430,553	8,990,923
2022	343,008	9,333,931
2023	1,043,485	9,177,416
2024	649,896	9,827,312
2025	816,000	10,643,312



A stabilization fund is a fund designed to accumulate amounts for capital and other future spending purchases. A stabilization fund was created by the City pursuant to M.G.L. c.40 §5B, in which the city treasurer is the custodian of the fund. The fund can be used for any lawful purpose, including any purpose for which the city may borrow money lawfully. Any appropriation or transfer of funds into or out of this stabilization fund must be approved by two thirds of the city council.



Revenue sources for the stabilization fund are as follows:

- a) Free cash: Per city ordinance, within ninety days of the certification of free cash by the department of revenue, the mayor shall present to the city council, a transfer of a sum at a minimum of fifteen percent from the total free cash amount certified by the Department of Revenue to the Stabilization Fund.
- b) Sale of Property: Per city ordinance, within ninety days of the receipt of any funds from the sale of city owned property, the mayor shall present to the city council, a transfer to the Stabilization Fund from a sum at least fifteen percent of the total sale price as certified by the treasurer. Funds from this source shall be separately accounted for and utilized only for purposes allowed by M.G.L. c. 44, § 63.
- c) Host Community Fees: Per city ordinance, within ninety days of the receipt of any proceed from any host community fee or fund established pursuant to legislation providing for racinos, class III casinos or any other expanding game, the Mayor shall present to the city council, a transfer to the stabilization fund a sum of at least fifty percent of such proceeds. Funds in the stabilization fund from this source shall be separately accounted for and utilized only for capital projects for which the city is authorized by statute to incur debt for a period of five years or more.
- d) Other: The mayor and city council may agree to make transfers to the stabilization fund from any other source, provided that any such transfers are approved by a two thirds vote of the city council.

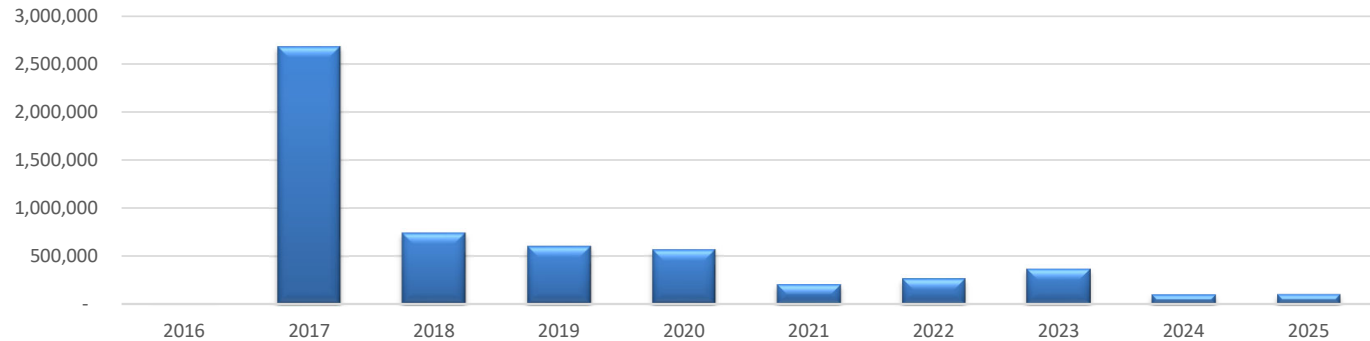


**City of Revere - Water/ Sewer Stabilization Fund - 10 Year Analysis**

**WS ENTERPRISE STABILIZATION FUND**

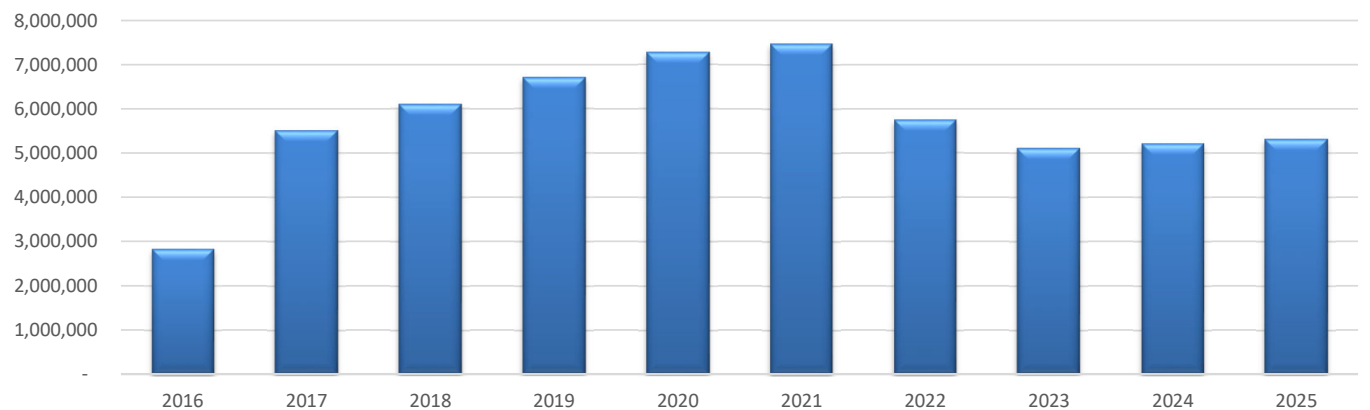
<u>FY</u>	<u>REVENUE</u>	<u>FUND BALANCE</u>
2016	-	2,827,785
2017	2,685,593	5,513,378
2018	741,023	6,101,401
2019	605,767	6,707,168
2020	566,251	7,273,419
2021	206,011	7,479,430
2022	264,745	5,744,175
2023	371,484	5,115,660
2024	97,648	5,213,308
2025	100,000	5,313,308

**WATER SEWER ENTERPRISE STABILIZATION FUND REVENUE**



A stabilization fund is a fund designed to accumulate amounts for capital and other future spending purchases. A stabilization fund was created by the City pursuant to M.G.L. c.40 §5B, in which the city treasurer is the custodian of the fund. The fund can be used for any lawful purpose, including any purpose for which the city may borrow money lawfully. Any appropriation or transfer of funds into or out of this stabilization fund must be approved by two thirds of the city council.

**WATER SEWER ENTERPRISE STABILIZATION FUND BALANCE**



Revenue sources for the stabilization fund are as follows:

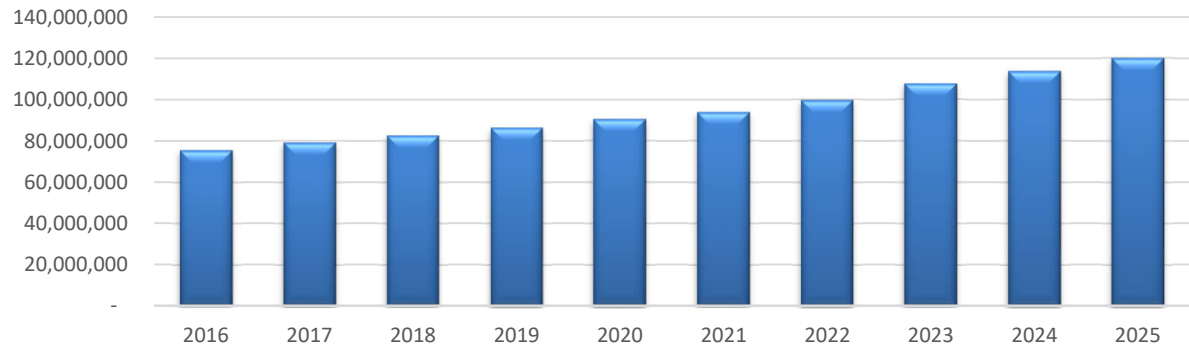
- a) Free cash: Per city ordinance, within ninety days of the certification of free cash by the department of revenue, the mayor shall present to the city council, a transfer of a sum at a minimum of fifteen percent from the total free cash amount certified by the Department of Revenue to the Stabilization Fund.
- b) Other: The mayor and city council may agree to make transfers to the stabilization fund from any other source, provided that any such transfers are approved by a two-thirds vote of the city council.

## City of Revere - Local Revenue - 10 Year Analysis

### Real & Personal Property Taxes

	Actual	
2016	75,555,755	
2017	79,270,645	
2018	82,651,350	
2019	86,350,243	
2020	90,462,324	
2021	93,769,513	
2022	99,747,952	
2023	107,656,370	
2024	113,715,482	Projected
2025	120,086,119	Projected

### Real & Personal Property Taxes

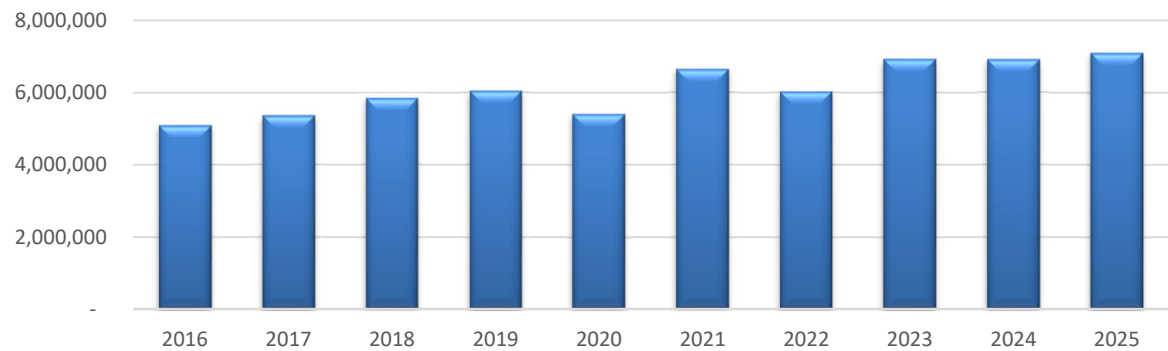


**Real Estate & Personal Property Taxes:** Real estate and personal property taxes are levied and based on values assessed on January 1st of every year. Assessed values are established by the Board of Assessors for 100% of the estimated fair market value. Taxes are due quarterly in each fiscal year, and are subject to penalties and interest if they are not paid by the due date. Real estate and personal property taxes levied are recorded as receivables in the fiscal year of the levy.

### Motor Vehicle Excise

	Actual	
2016	5,081,711	
2017	5,350,845	
2018	5,844,249	
2019	6,040,326	
2020	5,402,654	
2021	6,640,706	
2022	6,030,338	
2023	6,932,313	
2024	6,900,000	Projected
2025	7,100,000	Projected

### Motor Vehicle Excise



**Motor Vehicle Excise:** The Motor Vehicle Excise rate is \$25 per \$1000 valuation, per MGL Chapter 60A, Section 1. This revenue is collected by the City based on data provided by the Mass. Registry of Motor Vehicles. The Registry determines valuation based on manufacturer's list price and year of manufacture. The motor vehicle excise tax is collected by the City or Town in which a vehicle is principally garaged at the time of registration. The City of Revere notifies the Registry of delinquent taxpayers, through an excise delinquent file prepared for the RMV by the deputy collector. Through a 'marking' process of the RMV, residents who do not pay their excise taxes in a timely manner are not allowed to renew registrations or licenses.

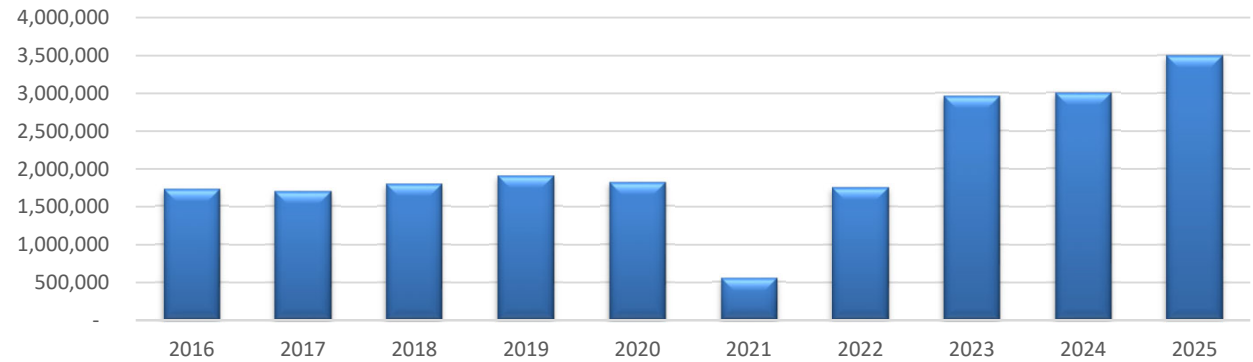
**City of Revere - Local Revenue - 10 Year Analysis**

**Hotel Excise**

**Actual**

2016	1,727,749	
2017	1,699,684	
2018	1,796,177	
2019	1,903,018	
2020	1,816,373	
2021	548,001	
2022	1,757,032	
2023	2,961,891	
2024	3,000,000	Projected
2025	3,500,000	Projected

**Hotel Excise Taxes**



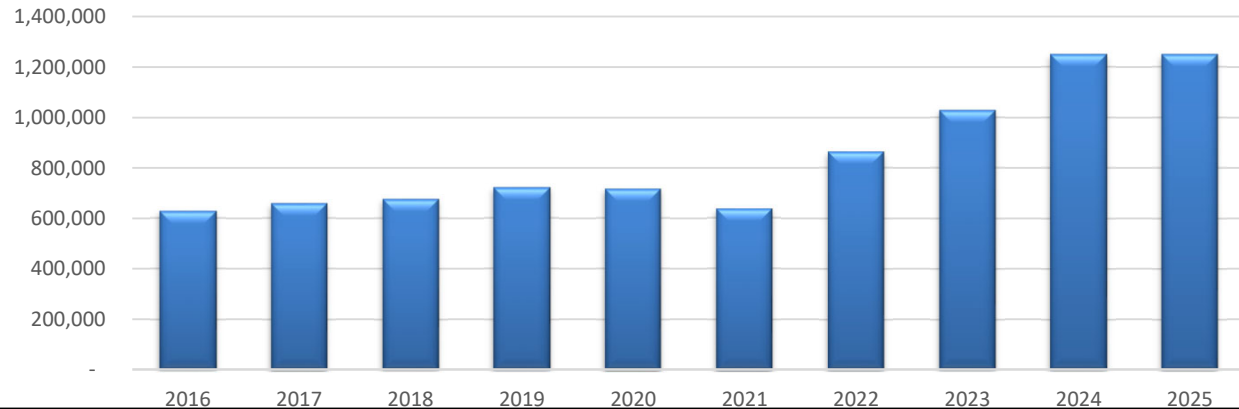
**Hotel Excise Taxes:** (Room Occupancy Excise-MGL Chapter 64G) Hotel Excise taxes are taxes received through the state that are collected from all hotels, motels, and other lodging houses within the City up to a maximum rate of 6% of the total amount of rent for each such occupancy.

**Meals Tax**

**Actual**

2016	626,835	
2017	657,244	
2018	675,481	
2019	720,250	
2020	715,005	
2021	635,412	
2022	864,367	
2023	1,028,621	
2024	1,250,000	Projected
2025	1,250,000	Projected

**Meals Tax**

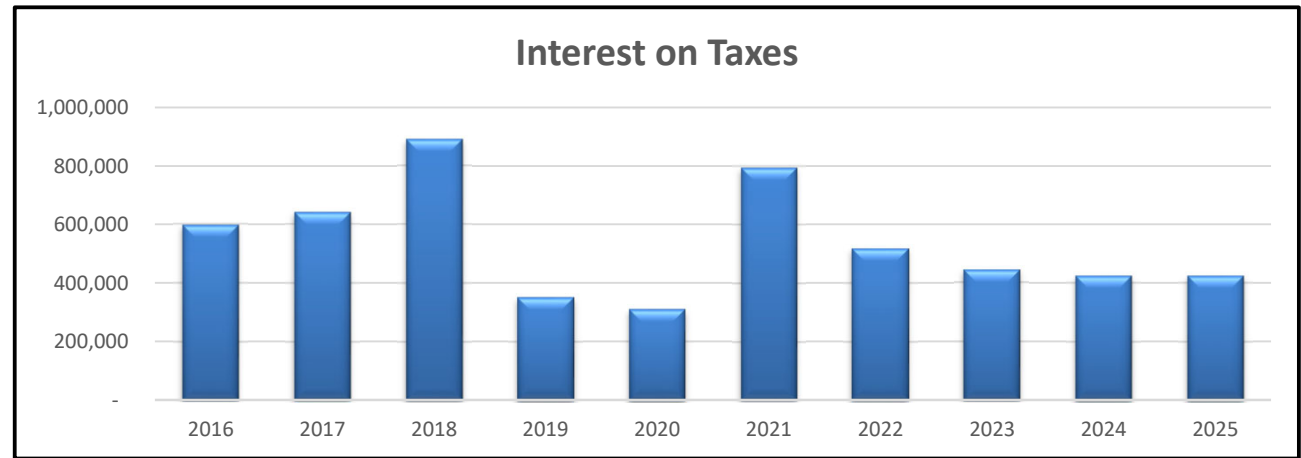


**Meals Tax:** (MGL Chapter 27 §60 and 156 of the Acts of 2009). This category was new for FY 2011 as allowed by the Commonwealth of Massachusetts in FY 2010.

## City of Revere - Local Revenue - 10 Year Analysis

### Interest on Taxes

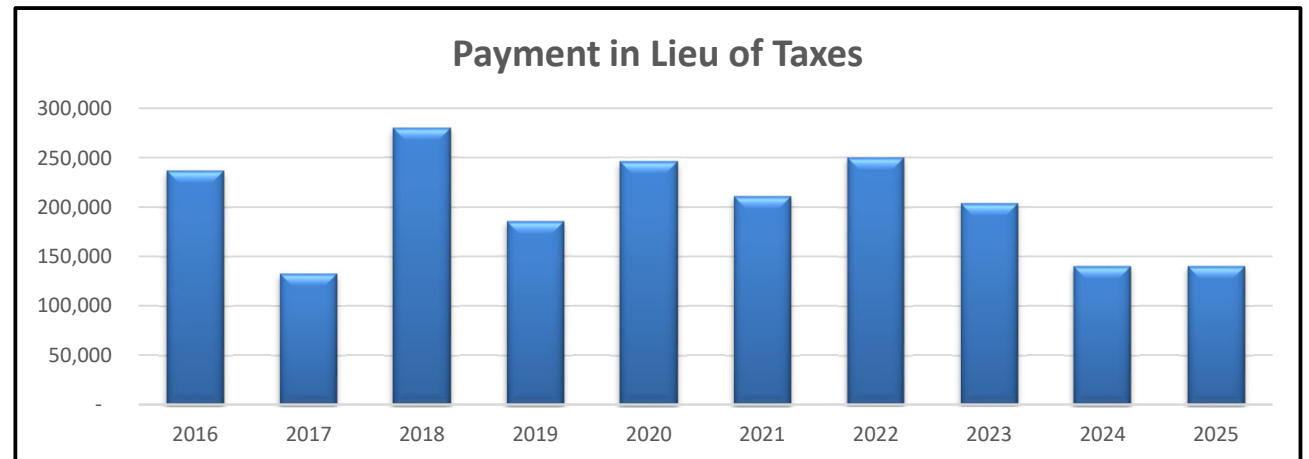
	Actual	
2016	597,950	
2017	641,505	
2018	889,791	
2019	351,221	
2020	309,592	
2021	794,419	
2022	518,003	
2023	442,889	
2024	425,000	Projected
2025	425,000	Projected



**Interest on Taxes:** This category includes interest and penalties on all delinquent taxes and tax title accounts. It also contains demand fees on real and personal property taxes as well as demands and warrants on late motor vehicle excise taxes and boat excise taxes.

### Payment In Lieu of Taxes

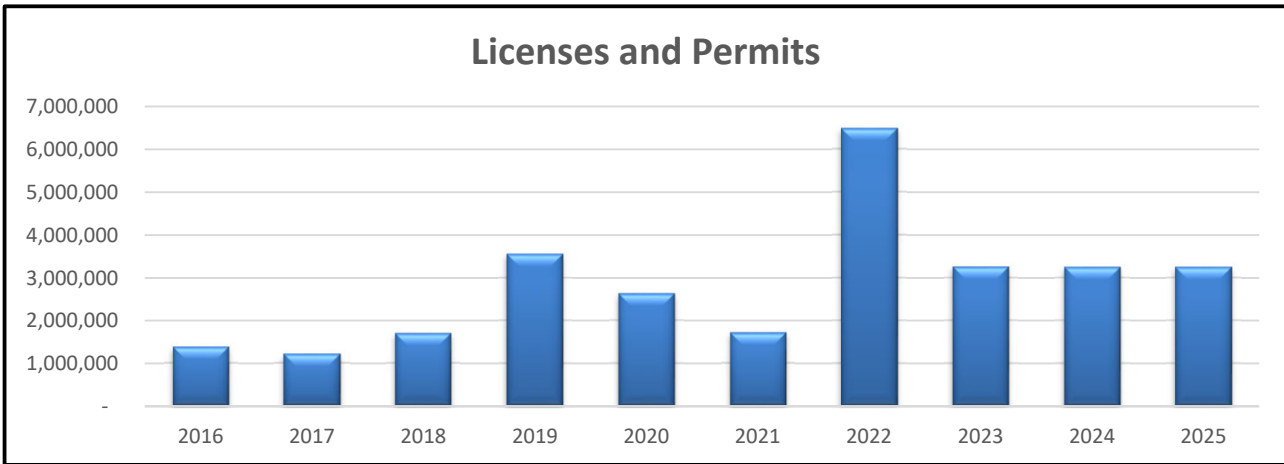
	Actual	
2016	236,873	
2017	132,506	
2018	279,961	
2019	185,119	
2020	245,982	
2021	210,693	
2022	250,234	
2023	203,653	
2024	140,000	Projected
2025	140,000	Projected



**Payment in Lieu of Taxes:** Many communities, including Revere, are incapable of putting all property within its borders to productive, tax generating uses. Federal, state and municipal facilities, hospitals, churches, and colleges are examples of uses that are typically exempt from local property tax payments. The City has this type of agreement with several entities, including the Revere Housing Authority.

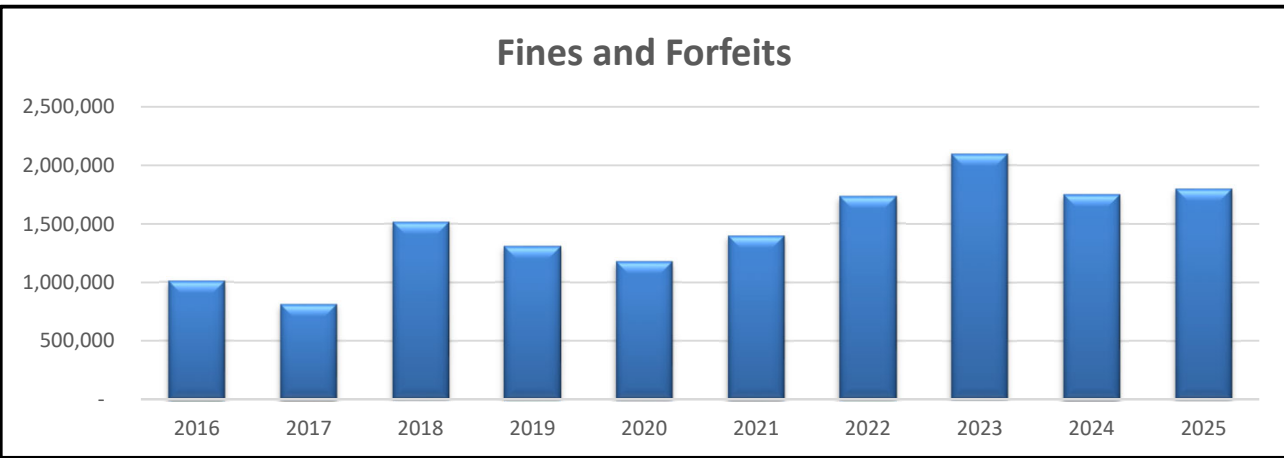
**City of Revere - Local Revenue - 10 Year Analysis**

<u>Licenses and Permits</u>		
	<u>Actual</u>	
2016	1,382,497	
2017	1,215,769	
2018	1,699,345	
2019	3,560,639	
2020	2,631,700	
2021	1,712,972	
2022	6,490,307	
2023	3,258,647	
2024	3,250,000	Projected
2025	3,250,000	Projected



**Licenses and Permits:** License and Permit revenues arise from the City's regulation of certain activities (e.g., selling alcoholic beverages). Engagement in these activities for a specific period requires a person or organization to pay a license fee. All fees are set either by: State law, City By-Law or Licensing Body.

<u>Fines and Forfeits</u>		
	<u>Actual</u>	
2016	1,010,412	
2017	812,165	
2018	1,516,913	
2019	1,305,851	
2020	1,176,545	
2021	1,399,289	
2022	1,730,859	
2023	2,099,865	
2024	1,750,000	Projected
2025	1,800,000	Projected

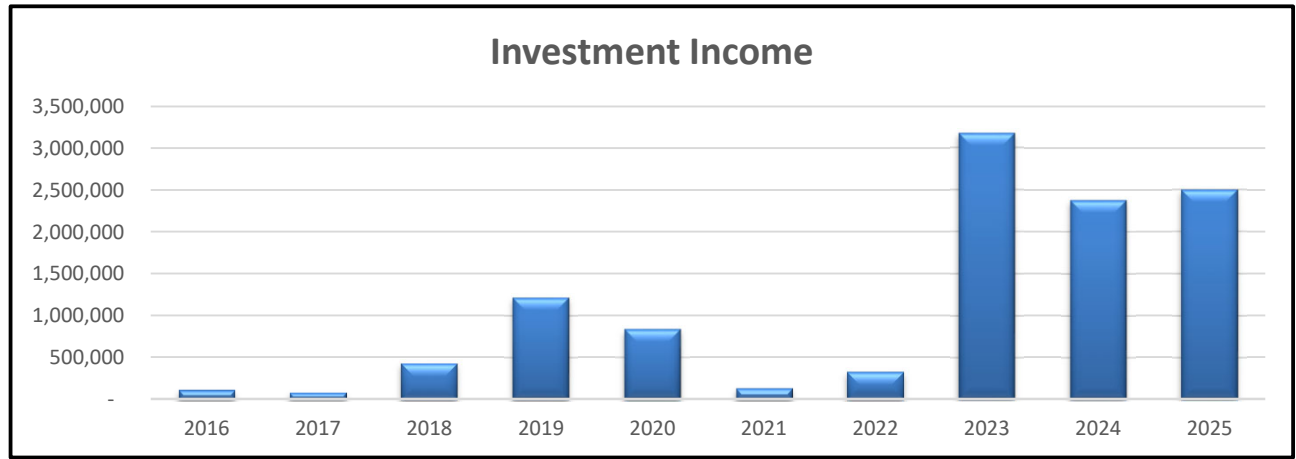


**Fines and Forfeits:** *Court Fines* - Non parking offenses result in fines for moving violations. The police department has been focused on enforcing speed limits in local neighborhoods, due to the community's desire for public safety. Other moving violations that are included in this category are driving while intoxicated, passing in the wrong lane, and failing to stop at a traffic signal. These fines, collected by the District Court, are distributed to the City on a monthly basis

*Parking Fines* - The collection of outstanding parking fines continues to be an important source of revenue to the City. The timely collection of fines has been aided by automation, and violators are prohibited from renewing their driver's licenses and registrations until all outstanding tickets are paid in full under State law. Like Motor Vehicle Excise, those individuals who do not pay their parking tickets in a timely manner are not allowed to renew registrations and licenses through a 'marking process' at the RMV. The City of Revere notifies the Registry of delinquent fine payers, through its deputy collector, who prepares parking ticket delinquent files for the Registry of Motor Vehicles.

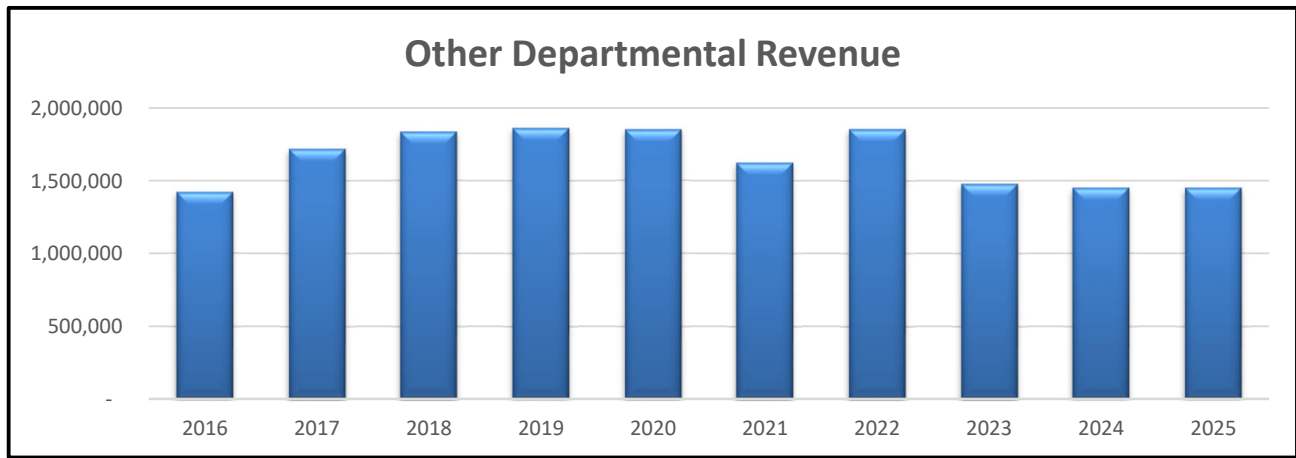
**City of Revere - Local Revenue - 10 Year Analysis**

<u>Investment Income</u>		
	<u>Actual</u>	
2016	106,959	
2017	80,000	
2018	425,818	
2019	1,214,506	
2020	833,972	
2021	124,118	
2022	324,037	
2023	3,177,706	
2024	2,379,329	Projected
2025	2,500,000	Projected



**Interest Income:** Under Chapter 44 Section 55 B of the Massachusetts General Laws, all monies held in the name of the City, which are not required to be kept liquid for purposes of distribution, shall be invested in order to receive payment of interest on the money at the highest possible rate reasonably available. The investment decision must take into account safety, liquidity and yield. The City Treasurer is looking to maximize our earning potential by evaluating investing options.

<u>Other Department Revenue</u>		
	<u>Actual</u>	
2016	1,419,000	
2017	1,719,515	
2018	1,835,193	
2019	1,863,198	
2020	1,850,000	
2021	1,624,400	
2022	1,854,610	
2023	1,479,750	
2024	1,450,000	Projected
2025	1,450,000	Projected



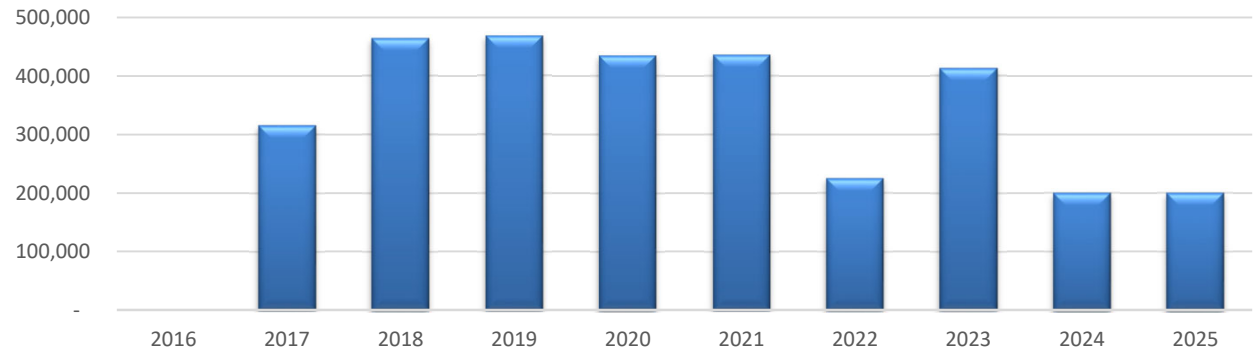
**Other Departmental Revenue:** Other departmental revenues include revenues collected by the City Clerk, Department of Public Works, Assessors, Health Department, Municipal Inspections, Collector/Treasurer, and other departments.

**City of Revere - Local Revenue - 10 Year Analysis**

**Miscellaneous Recurring**

	<u>Actual</u>	
2016	-	
2017	315,691	
2018	463,922	
2019	467,802	
2020	435,192	
2021	436,251	
2022	224,997	
2023	413,400	
2024	200,000	Projected
2025	200,000	Projected

**Miscellaneous Recurring**

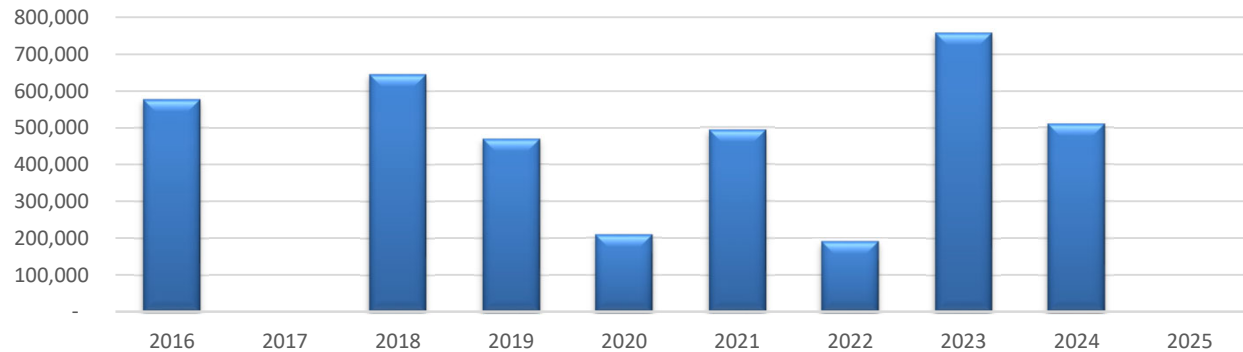


**Miscellaneous Recurring Revenue:** This category is used for all 'other' non-categorized income such as revenue from sale of copies of reports generated by a department, sale of data from tax files, collector fees, refunds, bad checks, etc.

**Miscellaneous Non-Recurring Revenue**

	<u>Actual</u>	
2016	577,027	
2017	-	
2018	645,525	
2019	468,952	
2020	208,806	
2021	493,168	
2022	190,103	
2023	758,568	
2024	509,505	Projected
2025	-	Projected

**Miscellaneous Non-Recurring Revenue**



**Miscellaneous Non-Recurring Revenue:** This category is used for all one time income sources.

## CHANGES IN FUND BALANCE BY FISCAL YEAR - 10 Year Analysis

GENERAL FUND - 01				
	BEG FB	END FB	INC/(DEC)	% VAR
FY 2016	21,357,611	22,291,324	933,713	4%
FY 2017	22,291,324	26,761,888	4,470,564	17%
FY 2018	26,761,888	23,129,749	(3,632,139)	-16%
FY 2019	23,129,749	23,237,152	107,403	0%
FY 2020	23,237,152	20,530,761	(2,706,391)	-13%
FY 2021	20,530,761	19,153,521	(1,377,240)	-7%
FY 2022	19,153,521	32,930,909	13,777,388	42%
FY 2023	32,930,909	32,595,622	(335,287)	-1%
FY 2024 Est	32,595,622	33,595,622	1,000,000	3%
FY 2025 Est	33,595,622		(33,595,622) #DIV/0!	

WATER/SEWER ENTERPRISE FUND - 60				
	BEG FB	END FB	INC/(DEC)	% VAR
FY 2016	2,878,582	5,057,610	2,179,028	43%
FY 2017	5,057,610	6,010,681	953,071	16%
FY 2018	6,010,681	5,836,229	(174,452)	-3%
FY 2019	5,836,229	5,879,403	43,174	1%
FY 2020	5,879,403	3,243,902	(2,635,501)	-81%
FY 2021	3,243,902	3,100,332	(143,570)	-5%
FY 2022	3,100,332	4,036,833	936,501	23%
FY 2023	4,036,833	2,744,050	(1,292,783)	-47%
FY 2024 Est	2,744,050	1,750,000	(994,050)	-57%
FY 2025 Est	1,750,000	1,500,000	(250,000)	-17%

STABILIZATION FUND - GENERAL FUND - 8415				
	BEG FB	END FB	INC/(DEC)	% VAR
FY 2016	5,838,592	5,766,592	(72,000)	-1%
FY 2017	5,766,592	6,445,276	678,684	11%
FY 2018	6,445,276	7,386,313	941,037	13%
FY 2019	7,386,313	8,472,453	1,086,140	13%
FY 2020	8,472,453	8,560,371	87,918	1%
FY 2021	8,560,371	8,990,923	430,552	5%
FY 2022	8,990,923	9,333,931	343,008	4%
FY 2023	9,333,931	9,177,416	(156,515)	-2%
FY 2024 Est	9,177,416	9,827,312	649,896	7%
FY 2025 Est	9,827,312	10,643,312	816,000	8%

STABILIZATION FUND - WATER/SEWER ENTERPRISE - 8440				
	BEG FB	END FB	INC/(DEC)	% VAR
FY 2016	2,827,785	2,827,785	-	0%
FY 2017	2,827,785	5,513,378	2,685,593	49%
FY 2018	5,513,378	6,101,401	588,023	10%
FY 2019	6,101,401	6,707,168	605,767	9%
FY 2020	6,707,168	7,273,419	566,251	8%
FY 2021	7,273,419	7,479,430	206,011	3%
FY 2022	7,479,430	5,744,175	(1,735,255)	-30%
FY 2023 *	5,744,175	5,115,660	(628,516)	-12%
FY 2024 Est	5,115,660	5,213,308	97,648	2%
FY 2025 Est	5,213,308	5,313,308	100,000	2%

\* The City voted to use \$1 million from the stabilization fund to help stabilize rates for FY2023.



## CHANGES IN FUND BALANCE BY FISCAL YEAR - 10 Year Analysis

HEALTH INSURANCE TRUST FUND - 8402				
	BEG FB	END FB	INC/(DEC)	% VAR
FY 2016	3,339,162	4,508,000	1,168,838	26%
FY 2017	4,508,000	4,394,660	(113,340)	-3%
FY 2018	4,394,660	3,147,190	(1,247,470)	-40%
FY 2019	3,147,190	4,888,655	1,741,466	36%
FY 2020	4,888,655	9,354,544	4,465,889	48%
FY 2021	9,354,544	12,222,582	2,868,037	23%
FY 2022	12,222,582	11,151,771	(1,070,811)	-10%
FY 2023	11,151,771	8,803,620	(2,348,151)	-27%
FY 2024 Est	8,803,620	9,500,000	696,380	7%
FY 2025 Est	9,500,000	9,500,000	-	0%

WORKERS COMP INS FUND - 8404				
	BEG FB	END FB	INC/(DEC)	% VAR
FY 2016	-	-	-	0%
FY 2017	-	-	-	0%
FY 2018	-	386,924	386,924	100%
FY 2019	386,924	293,327	(93,597)	-32%
FY 2020	293,327	267,842	(25,485)	-10%
FY 2021	267,842	(93,701)	(361,543)	386%
FY 2022	(93,701)	16,668	110,369	662%
FY 2023	16,668	113,010	96,342	85%
FY 2024 Est	113,010	50,000	(63,010)	-126%
FY 2025 Est	50,000	55,000	5,000	9%

COMMUNITY IMPROVEMENT TRUST FUND - 8405				
	BEG FB	END FB	INC/(DEC)	% VAR
FY 2016	367,705	367,705	0	0%
FY 2017	367,705	806,128	438,423	54%
FY 2018	806,128	755,805	(50,323)	-7%
FY 2019	755,805	505,106	(250,699)	-50%
FY 2020	505,106	748,368	243,262	33%
FY 2021	748,368	391,925	(356,443)	-91%
FY 2022	391,925	692,245	300,320	43%
FY 2023	692,245	891,498	199,253	22%
FY 2024 Est	891,498	950,000	58,502	6%
FY 2025 Est	950,000	950,000	-	0%

STABILIZATION FUND - CAPITAL IMPROVEMENT - 8411				
	BEG FB	END FB	INC/(DEC)	% VAR
FY 2016	-	-	-	0%
FY 2017	-	1,000,000	1,000,000	100%
FY 2018	1,000,000	981,716	(18,284)	-2%
FY 2019	981,716	1,082,526	100,810	9%
FY 2020	1,082,526	1,311,839	229,313	17%
FY 2021	1,311,839	358,316	(953,523)	-266%
FY 2022	358,316	117,004	(241,312)	-206%
FY 2023	117,004	441,411	324,407	73%
FY 2024 Est	441,411	425,000	(16,411)	-4%
FY 2025 Est	425,000	425,000	-	0%

**CHANGES IN FUND BALANCE BY FISCAL YEAR - 10 Year Analysis**

<b>COMMUNITY SCHOLARSHIP FUND - 8407</b>				
	<b>BEG FB</b>	<b>END FB</b>	<b>INC/(DEC)</b>	<b>% VAR</b>
<b>FY 2016</b>	36,580	75,552	38,972	52%
<b>FY 2017</b>	75,552	76,089	536	1%
<b>FY 2018</b>	76,089	56,592	(19,496)	-34%
<b>FY 2019</b>	56,592	44,068	(12,524)	-28%
<b>FY 2020</b>	44,068	34,160	(9,908)	-29%
<b>FY 2021</b>	34,160	37,907	3,747	10%
<b>FY 2022</b>	37,907	29,693	(8,214)	-28%
<b>FY 2023</b>	29,693	29,120	(573)	-2%
<b>FY 2024 Est</b>	29,120	21,500	(7,620)	-35%
<b>FY 2025 Est</b>	21,500	20,000	(1,500)	-8%

<b>POST EMPL BENE STABILIZATION - 8413</b>				
	<b>BEG FB</b>	<b>END FB</b>	<b>INC/(DEC)</b>	<b>% VAR</b>
<b>FY 2016</b>	-	-	-	0%
<b>FY 2017</b>	-	-	-	0%
<b>FY 2018</b>	-	250,000	250,000	100%
<b>FY 2019</b>	250,000	504,144	254,144	50%
<b>FY 2020</b>	504,144	749,670	245,526	33%
<b>FY 2021</b>	749,670	1,144,274	394,604	34%
<b>FY 2022</b>	1,144,274	1,432,729	288,455	20%
<b>FY 2023</b>	1,432,729	1,673,859	241,130	14%
<b>FY 2024 Est</b>	1,673,859	1,923,859	250,000	13%
<b>FY 2025 Est</b>	1,923,859	2,173,859	250,000	12%

The City's goal is to add \$250,000/year minimum to fully fund OPEB liabilities.

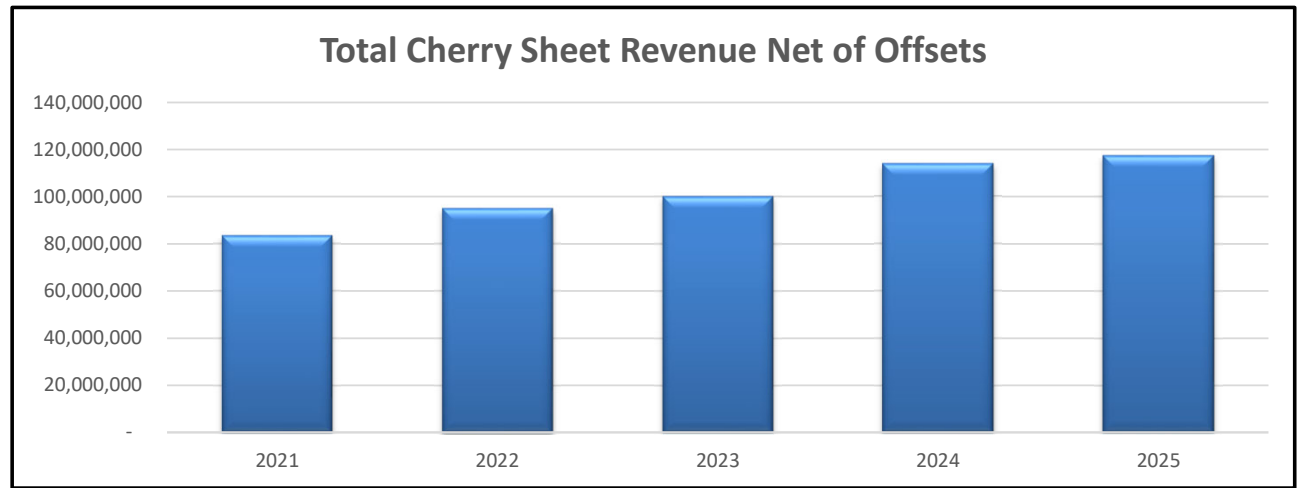
<b>SICK LEAVE BUY BACK STABILIZATION - 8414</b>				
	<b>BEG FB</b>	<b>END FB</b>	<b>INC/(DEC)</b>	<b>% VAR</b>
<b>FY 2016</b>	-	-	-	0%
<b>FY 2017</b>	-	-	-	0%
<b>FY 2018</b>	-	425,000	425,000	100%
<b>FY 2019</b>	425,000	70,370	(354,630)	-504%
<b>FY 2020</b>	70,370	19,570	(50,800)	-260%
<b>FY 2021</b>	19,570	19,814	244	1%
<b>FY 2022</b>	19,814	19,878	63	0%
<b>FY 2023</b>	19,878	20,684	807	4%
<b>FY 2024 Est</b>	20,684	21,665	981	5%
<b>FY 2025 Est</b>	21,665	22,000	335	2%

<b>SOLID WASTE ENTERPRISE FUND - 62</b>				
	<b>BEG FB</b>	<b>END FB</b>	<b>INC/(DEC)</b>	<b>% VAR</b>
<b>FY 2016</b>	-	-	-	0%
<b>FY 2017</b>	-	-	-	0%
<b>FY 2018</b>	-	524	524	100%
<b>FY 2019</b>	524	15,260	14,736	97%
<b>FY 2020</b>	15,260	158,180	142,920	90%
<b>FY 2021</b>	158,180	366,874	208,694	57%
<b>FY 2022</b>	366,874	341,698	(25,176)	-7%
<b>FY 2023</b>	341,698	180,511	(161,187)	-89%
<b>FY 2024 Est</b>	180,511	215,000	34,489	16%
<b>FY 2025 Est</b>	215,000	200,000	(15,000)	-8%

## Revenue Detail: Summary Charts

**State Local Aid Receipts ("Cherry Sheet")** - The Cherry Sheet is the official notification by the Commissioner of Revenue to municipalities and school districts of estimated state aid to be paid and charges to be assessed over the next fiscal year. Cherry Sheets are issued once the state budget is enacted by the Legislature and approved by the Governor. Funds received under programs designated as "Offset Items" may be spent without appropriation in the local budget. All other receipt items on the Cherry Sheet are considered revenues of the municipality or regional school district's general fund and may be spent for any purpose, subject to appropriation.

<b>Total Cherry Sheet Revenue (Net of Offsets)</b>	
	<b>Actual</b>
2021	83,502,441
2022	95,038,719
2023	100,281,391
2024	113,913,498
2025	117,573,433 Projected



Total Cherry Sheet Revenue (Net of Offsets) - The total of all cherry sheet revenue is shown above.

<b>Library Offset Receipts</b>	
	<b>Actual</b>
2021	85,530
2022	90,064
2023	136,628
2024	138,915
2025	157,494 Projected

### Cherry Sheet Offsets -

The state provides receipts that are paid directly to departments through state granting agencies and are not part of the City's General Fund Cherry Sheet Revenue.

Although the School Lunch program is funded in both the FY2016 final budget and the Governor's budget proposal, the state has removed the estimate from the cherry sheet as this program is an education offset that has no impact on the tax rate setting.

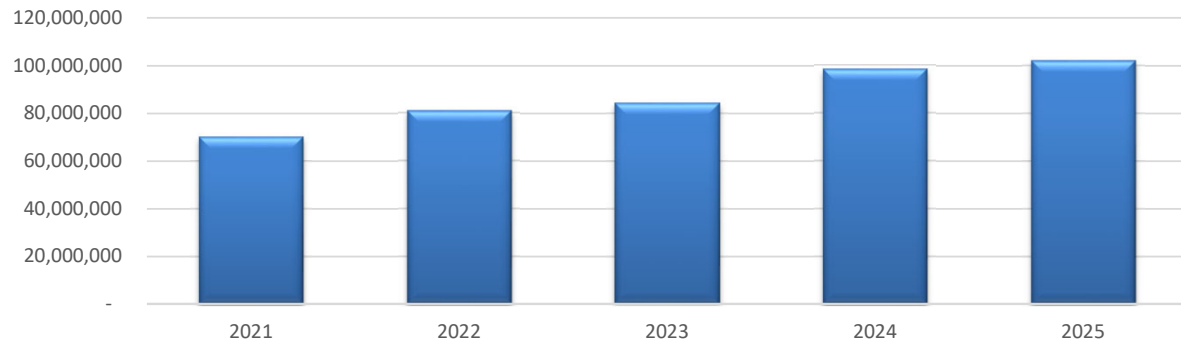
## Revenue Detail: Summary Charts

### Chapter 70 Reimbursement

#### Actual

2021	70,298,333
2022	80,950,866
2023	84,453,160
2024	98,418,182
2025	102,193,765 Projected

### Cherry Sheet - Chapter 70



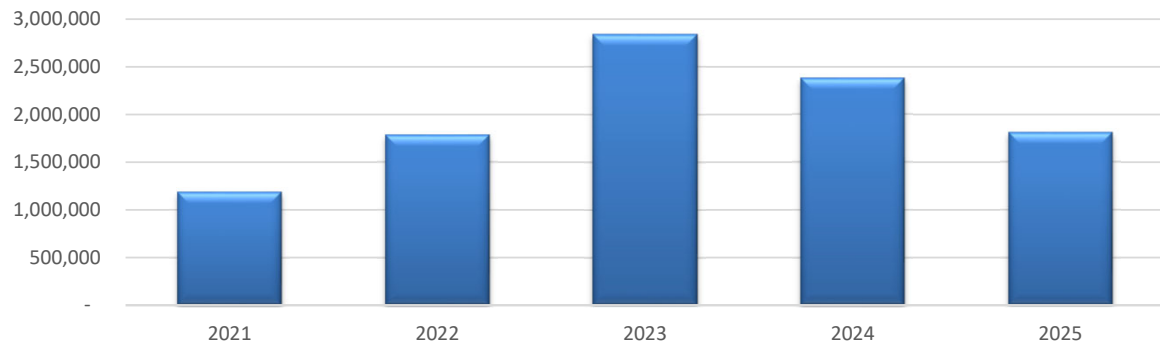
**Chapter 70** - Education Reform was undertaken in an effort to ensure both adequate funding of the Commonwealth's public schools and to bring equity to local taxation effort based on a community's ability to pay. Before receiving any educational aid, all districts are required to submit End of Year Pupil and Financial Reports to the Department of Elementary and Secondary Education.

### Charter School Reimbursement

#### Actual

2021	1,190,126
2022	1,786,780
2023	2,843,629
2024	2,382,115
2025	1,810,626 Projected

### Cherry Sheet - Charter School



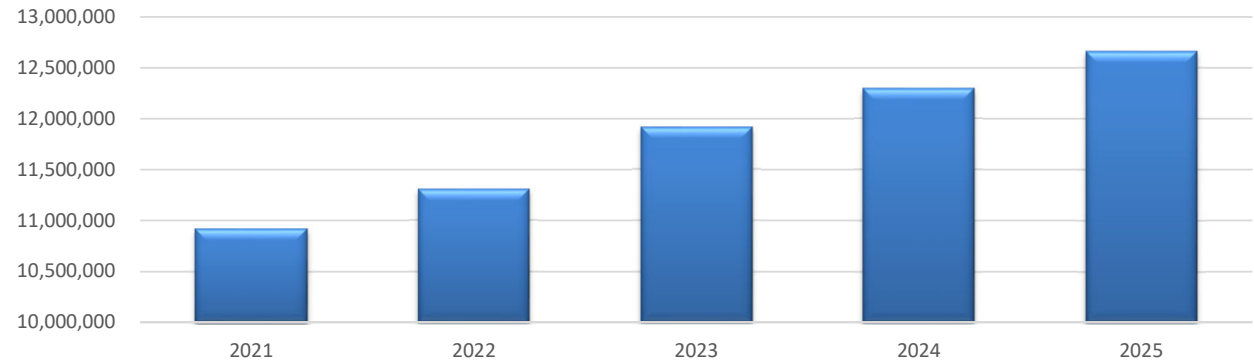
**Charter School Reimbursement** - The purpose of this revenue is to reimburse sending districts for the student tuition and the capital facilities tuition component they pay to Commonwealth charter schools. Sending districts are reimbursed a portion of the costs associated with pupils attending charter schools beginning with the second quarterly distribution.

## Revenue Detail: Summary Charts

### Unrestricted General Government Aid

	Actual
2021	10,923,350
2022	11,305,667
2023	11,916,173
2024	12,297,491
2025	12,666,415 Projected

### Cherry Sheet - Unrestricted General Government Aid

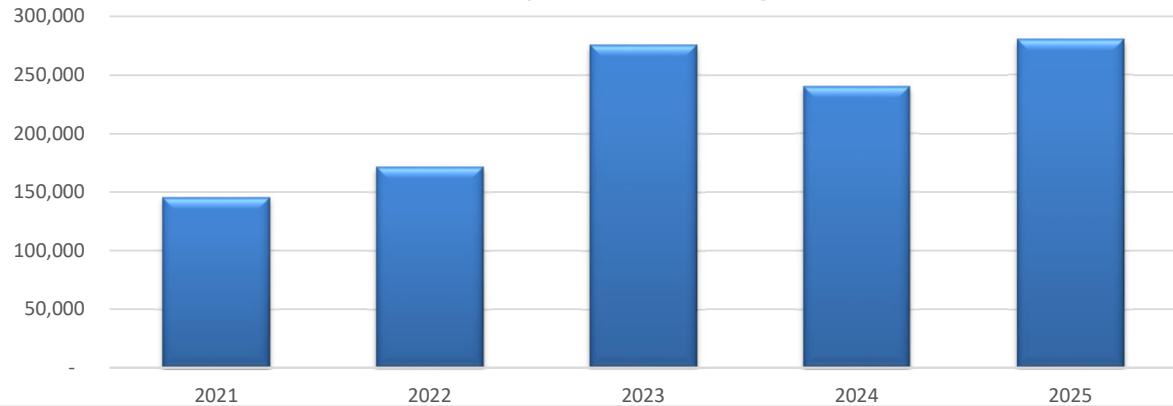


**Unrestricted General Government Aid** - The purpose of this aid is to provide general purpose financial assistance to municipalities. The Lottery formula is equalizing, with municipalities with lower property values receiving proportionately more aid than those with greater property values.

### Local Share of Racing Taxes

	Actual
2021	145,094
2022	171,750
2023	276,000
2024	240,000
2025	280,350 Projected

### Cherry Sheet - Racing Taxes



**Local Share of Racing Taxes** - To return a portion of the taxes collected from race tracks to those municipalities where the tracks are located. The Racing Commission certifies to the Treasurer the amounts to be distributed.

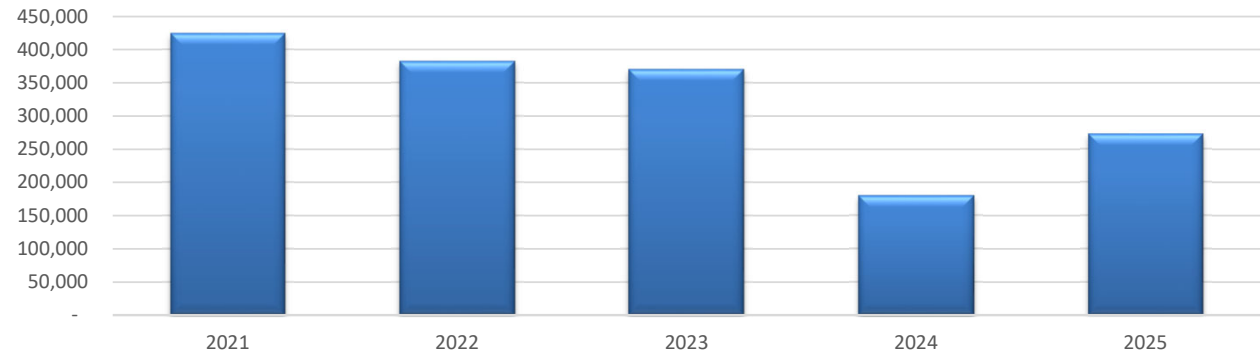
## Revenue Detail: Summary Charts

### Veterans' Benefits

#### Actual

2021	424,705
2022	383,169
2023	371,076
2024	180,004
2025	272,964 Projected

### Cherry Sheet - Veterans' Benefits



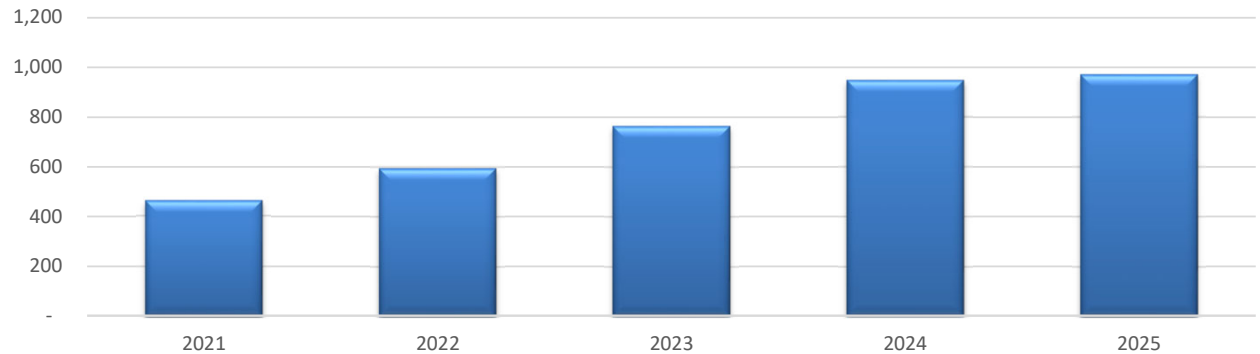
Veterans Benefits - To reimburse municipalities for a portion of authorized amounts spent for veterans' financial, medical, and burial benefits. The veterans' agent and the treasurer of each municipality shall certify the names and other information required within 30 days after the end of the month in which the expenditures were made.

### State Owned Land

#### Actual

2021	462
2022	595
2023	765
2024	947
2025	970 Projected

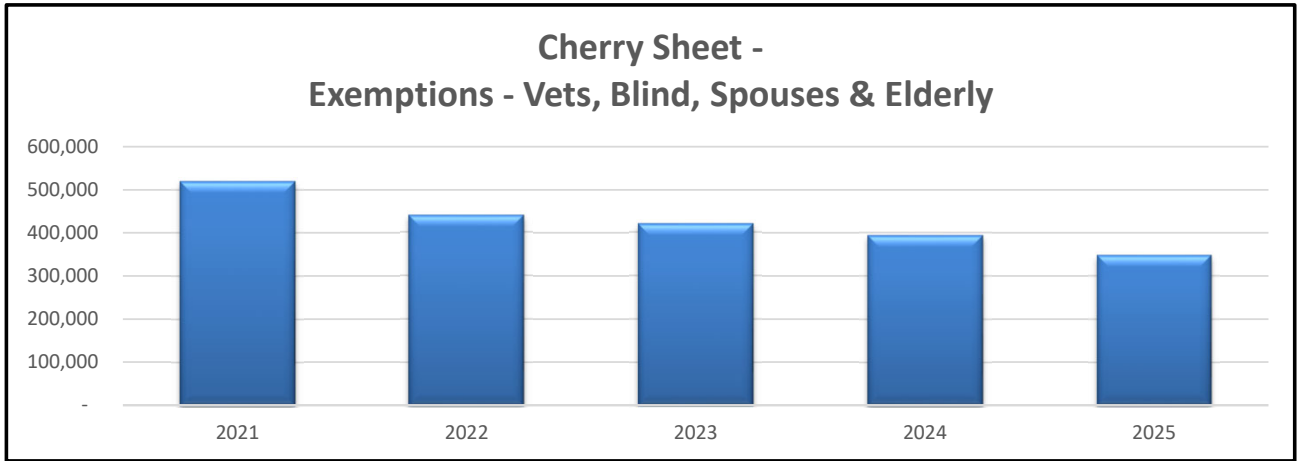
### Cherry Sheet - State Owned Land



State Owned Land - To reimburse communities for forgone tax revenues due to certain types of tax exempt state owned land. The Bureau of Local Assessment is required to conduct a reappraisal of all eligible property every four years.

**Revenue Detail: Summary Charts**

<b>Exemption - Vets, Spouses &amp; Elderly</b>	
	<u>Actual</u>
2021	520,371
2022	439,892
2023	420,588
2024	394,759
2025	348,343 Projected



The Cherry Sheet reimburses the City for loss of taxes due to real estate abatements to veterans, surviving spouses, and the legally blind. The amounts are determined by Chapter 50, Section 5 of M. G. L.

## **Section VI - Debt**



## Debt Position Analysis

### Authorization Procedure and Limitations

Serial bonds and notes are authorized by vote of two-thirds of all the members of the city council, except refunding bonds which may be authorized by a majority vote of the city council. Borrowings for certain purposes require State administrative approval.

When serial bonds or notes have been authorized, bond anticipation notes may be issued by the officers authorized to issue the serial bonds or notes. Temporary loans in anticipation of the revenues of the fiscal year in which debt is incurred, or in anticipation of state and federal grants for any purpose for which the city may incur debt for a term of five years or longer, generally may be incurred by the treasurer with the approval of the mayor.

### Debt Limits

General Debt Limit. The normal debt limit is 5 percent of the valuation of taxable property as last equalized by the State Department of Revenue. Cities and towns may authorize debt up to this amount without state approval. Municipalities may authorize debt up to twice this amount (the double debt limit) with the approval of the state Municipal Finance Oversight Board composed of the State Treasurer, the State Auditor, the Attorney General and the Director of Accounts.

There are many categories of general obligation debt which are exempt from and do not count against the general debt limit. Among others, these exempt categories include: revenue anticipation notes and grant anticipation notes; emergency loans; loans exempted by special laws; certain school bonds; sewer bonds; water bonds; bonds for electric, gas, community antenna television and telecommunication systems; solid waste disposal facility bonds; and economic development bonds supported by tax increment financing. Certain categories of general obligation bonds exempt from the general debt limit are subject to special debt limits, including certain bonds for housing, urban renewal, and economic development. Revenue bonds are not subject to these debt limits. The general debt limit applies at the time debt is authorized. The special debt limits generally apply at the time the debt is incurred.

### Types of Obligations

General Obligations. Massachusetts cities and towns are authorized to issue general obligation indebtedness of these types:

Serial Bonds and Notes. Serial bonds and notes are generally required to be payable in annual principal amounts beginning no later than the end of the next fiscal year commencing after the date of issue and ending within the terms permitted by law. The principal amount of serial bonds and notes must be amortized in accordance with a level debt service schedule, or a schedule that provides for a more rapid amortization of principal. The principal

amounts of certain economic development bonds supported by tax increment financing may be payable in equal, diminishing or increasing amounts beginning within five years after the date of issue. The maximum terms of serial bonds and notes are designated by law and vary from one year to 40 years, depending on the purpose of the issue and, in some cases, in accordance with useful life guidelines promulgated by the State Department of Revenue. Serial bonds and notes may be issued for the purposes specified by law. In addition, serial bonds and notes may be issued for any other public work improvement or asset not specifically specified by law that has a useful life of at least five years. Bonds or notes may be made callable and redeemed prior to their maturity, and a redemption premium may be paid. Refunding bonds or notes may be issued subject to the maximum applicable term measured from the date of the original bonds or notes and must produce present value savings over the debt service of the refunded bonds. Generally, the first required annual payment of principal of the refunding bonds or notes cannot be later than the first principal payment of any of the bonds or notes being refunded; however, principal payments made before the first principal payment of any of the bonds or notes being refunded may be in any amount.

Serial bonds may be issued as “qualified bonds” with the approval of the state Municipal Finance Oversight Board composed of the State Treasurer, the State Auditor, the Attorney General and the Director of Accounts, subject to such conditions and limitations (including restrictions on future indebtedness) as may be required by the Board. Qualified bonds may mature not less than 10 nor more than 30 years from their dates and are not subject to the amortization requirements described above. The State Treasurer is required to pay the debt service on qualified bonds and thereafter to withhold the amount of the debt service paid by the State from state aid or other state payments; administrative costs and any loss of interest income to the State are to be assessed upon the city or town.

Tax Credit Bonds or Notes. Subject to certain provisions and conditions, the city council, with the approval of the Mayor, may designate any duly authorized issue of bonds or notes as “tax credit bonds” to the extent such bonds or notes are otherwise permitted to be issued with federal tax credits or other similar subsidies for all or a portion of the borrowing costs. Tax credit bonds may be made payable without regard to the annual installments required by any other law, and a sinking fund may be established for the payment of such bonds. Any investment that is part of such a sinking fund may mature not later than the date fixed for payment or redemption of the applicable bonds.

Bond Anticipation Notes. Bond anticipation notes generally must mature within two years of their original dates of issuance but may be refunded from time to time for a period not to exceed ten years from their original dates of issuance, provided that for each year that the notes are refunded beyond the second year they must be paid in part from revenue funds in an amount at least equal to the minimum annual payment that would have been required if the bonds had been issued at the end of the second year. The maximum term of bonds issued to refund bond anticipation notes is measured from the date of the original issue of the notes.

Revenue Anticipation Notes. The amount borrowed in each fiscal year by the issue of revenue anticipation notes is limited to the tax levy of the prior fiscal year, together with the net receipts in the prior fiscal year from the motor vehicle excise and certain payments made by the Commonwealth in lieu of taxes. The fiscal year ends on June 30. Notes may mature in the following fiscal year, and notes may be refunded into the following fiscal year to the extent of the uncollected, unabated current tax levy and certain other items, including revenue deficits, overlay

deficits, final judgments and lawfully unappropriated expenditures, which are to be added to the next tax levy, but excluding deficits arising from a failure to collect taxes of earlier years. (See "Taxation to Meet Deficits" under "PROPERTY TAXATION" above.) In any event, the period from an original borrowing to its final maturity cannot exceed one year.

Grant Anticipation Notes. Grant anticipation notes are issued for temporary financing in anticipation of federal or state grants. Generally, they must mature within two years but may be refunded from time to time as long as the municipality remains entitled to the grant or reimbursement.

Revenue Bonds. Cities and towns may issue revenue bonds for limited purposes, including for solid waste disposal facilities, water and sewer projects financed through the Massachusetts Clean Water Trust, and certain economic development projects supported by tax increment financing. Cities and towns having electric departments may also issue revenue bonds for electric power facilities, subject to the approval of the State Department of Public Utilities.

**CITY OF REVERE**  
**Direct Debt Summary**  
**As of June 30, 2024,**  
**Including Subsequent Issues**

Inside the General Debt Limit:			
Water/Sewer	\$ 7,715,998		
School	3,663,460		
General	102,049,000		
ESCO	3,265,000		
MCWT	<u>90,826,981</u>		
Total Inside Debt Limit		\$ 207,520,439	
Outside the General Debt Limit:			
Water/Sewer	7,882,998		
School	15,924,338		
MCWT	<u>4,852,690</u>		
Total Outside Debt Limit		<u>28,660,025</u>	
Total Outstanding			\$ 236,180,464
<b>Temporary Loans</b>			
Bond Anticipation Notes Outstanding (3)	11,234,522		
Less:			
To Be Retired with Bond Proceeds	(6,750,000)		
To Be Retired with MSBA Reimbursements	<u>(211,512)</u>		
Total Short-Term Debt Outstanding after This Issue (4)			<u>4,273,010</u>
<b>Total Direct Debt after This Issue</b>			<u><u>\$ 240,453,474</u></u>

(1) Excludes lease and installment purchase obligations, overlapping debt and unfunded pension liability.

(2) \$116,395,000 is State Qualified.

(3) Payable August 22, 2024.

(4) This issue, payable August 21, 2025

## Principal Payments by Purpose

The following table sets forth the principal payments by purpose on outstanding bonds of the City as of June 30, 2024, including subsequent issues.

### Principal Payments by Purpose As of June 30, 2024, Including Subsequent Issues

Fiscal Year	School (1)	Water/Sewer (2)	General (3)	MCWT (4)	ESCO	Total
2025	\$ 1,459,543	\$ 1,351,000	\$ 3,645,000	\$ 4,937,898	\$ 530,000	\$ 11,923,440
2026	1,225,543	1,241,899	4,249,000	5,010,050	555,000	12,281,491
2027	1,139,543	1,207,100	4,295,000	4,829,198	590,000	12,060,840
2028	1,174,543	1,000,100	4,445,000	4,899,268	625,000	12,143,911
2029	984,543	775,600	4,540,000	4,970,998	660,000	11,931,141
2030	1,009,543	627,297	4,440,000	4,753,739	305,000	11,135,578
2031	1,024,543	521,000	4,610,000	4,626,054	-	10,781,597
2032	645,000	415,000	4,455,000	4,484,821	-	9,999,821
2033	665,000	275,000	4,425,000	4,552,020	-	9,917,020
2034	680,000	285,000	4,560,000	3,838,017	-	9,363,017
2035	700,000	285,000	4,715,000	3,750,941	-	9,450,941
2036	715,000	300,000	4,670,000	3,736,201	-	9,421,201
2037	740,000	315,000	4,820,000	3,800,525	-	9,675,525
2038	765,000	320,000	4,585,000	3,143,824	-	8,813,824
2039	785,000	335,000	4,735,000	3,195,643	-	9,050,643
2040	805,000	345,000	3,595,000	3,248,783	-	7,993,783
2041	835,000	360,000	3,705,000	3,233,794	-	8,133,794
2042	865,000	365,000	3,815,000	3,226,802	-	8,271,802
2043	890,000	375,000	3,925,000	3,282,924	-	8,472,924
2044	920,000	390,000	4,045,000	3,043,732	-	8,398,732
2045	795,000	400,000	4,175,000	3,096,251	-	8,466,251
2046	100,000	410,000	4,320,000	2,785,075	-	7,615,075
2047	100,000	425,000	2,250,000	2,482,172	-	5,257,172
2048	100,000	440,000	2,340,000	1,429,149	-	4,309,149
2049	105,000	455,000	390,000	1,439,899	-	2,389,899
2050	105,000	465,000	400,000	1,366,371	-	2,336,371
2051	105,000	485,000	415,000	959,737	-	1,964,737
2052	105,000	495,000	425,000	701,616	-	1,726,616
2053	45,000	415,000	340,000	701,616	-	1,501,616
2054	-	435,000	355,000	152,555	-	942,555
2055	-	85,000	365,000	-	-	450,000
	<u>\$ 19,587,798</u>	<u>\$ 15,598,996</u>	<u>\$ 102,049,000</u>	<u>\$ 95,679,671</u>	<u>\$ 3,265,000</u>	<u>\$ 236,180,464</u>

(1) \$15,001,000 is State Qualified. \$15,924,337 is outside the debt limit.

(2) \$7,810,000 is State Qualified. \$7,882,998 is outside the debt limit.

(3) \$93,584,000 is State Qualified.

(4) \$4,852,689 is outside the debt limit.

### Annual Debt Service as of June 30, 2024, Including Subsequent Issues

Fiscal Year	Outstanding		Total Debt Service
	Principal	Interest	
2025	\$ 11,923,440	\$ 6,530,238	\$ 18,453,678
2026	12,281,491	7,041,486	19,322,977
2027	12,060,840	6,363,835	18,424,675
2028	12,143,911	5,965,203	18,109,114
2029	11,931,141	5,564,223	17,495,363
2030	11,135,578	5,187,413	16,322,991
2031	10,781,597	4,836,430	15,618,027
2032	9,999,821	4,515,117	14,514,937
2033	9,917,020	4,216,034	14,133,054
2034	9,363,017	3,917,020	13,280,037
2035	9,450,941	3,629,560	13,080,501
2036	9,421,201	3,342,617	12,763,819
2037	9,675,525	3,053,017	12,728,542
2038	8,813,824	2,769,303	11,583,128
2039	9,050,643	2,503,505	11,554,149
2040	7,993,783	2,238,464	10,232,246
2041	8,133,794	2,012,929	10,146,723
2042	8,271,802	1,782,847	10,054,648
2043	8,472,924	1,544,938	10,017,861
2044	8,398,732	1,301,851	9,700,583
2045	8,466,251	1,050,663	9,516,914
2046	7,615,075	799,733	8,414,808
2047	5,257,172	596,360	5,853,532
2048	4,309,149	428,895	4,738,044
2049	2,389,899	323,217	2,713,116
2050	2,336,371	256,510	2,592,881
2051	1,964,737	194,067	2,158,803
2052	1,726,616	135,002	1,861,618
2053	1,501,616	84,392	1,586,008
2054	942,555	37,156	979,711
2055	450,000	9,000	459,000
	<u>\$ 236,180,464</u>	<u>\$ 82,231,026</u>	<u>\$ 318,411,490</u>

## Key Debt Ratios

	As of June 30,				
	2024	2023	2022	2021	2020
Long-Term Debt Outstanding (1)	\$ 221,795,464	\$ 227,215,285	\$ 185,904,537	\$ 180,252,066	\$ 139,174,261
Per Capita (2)	\$3,567	\$3,654	\$2,989	\$3,483	\$2,689
Percent of Assessed Valuation (3)	2.02 %	2.29 %	2.14 %	2.35 %	1.92 %
Percent of Equalized Valuation (4)	2.36 %	2.42 %	2.40 %	2.32 %	2.28 %
Per Capita as a Percent of Per Capita Income (2)	14.22 %	14.57 %	11.92 %	13.88 %	10.72 %

**(1)** Excludes overlapping debt, lease and installment purchase obligations and unfunded pension liability.

**(2)** Source: U.S. Department of Commerce, Bureau of the Census - latest applicable actuals or estimates.

**(3)** Source: Board of Assessors - assessed valuation as of prior January 1.

**(4)** Source: Massachusetts Department of Revenue - equalized valuation in effect for that fiscal year (equalized valuations are established for January 1 of each even-numbered year.)

### Coverage of State Qualified Debt Service

It is projected that state aid distributions from The Commonwealth of Massachusetts to the City will provide ample coverage of the City’s outstanding state qualified debt service. The following table presents debt service on the City’s state qualified bonds and the coverage ratio of total estimated state aid to projected qualified debt service. See “THE BONDS – State Qualified Bonds” and “INDEBTEDNESS – Types of Obligations – Serial Bonds and Notes” for a description of state qualified bonds.

Fiscal Year	Total Outstanding Qualified Bond Debt Service (1)	Total State Aid (2)	Coverage Ratio
2025	\$ 7,940,756	\$ 117,391,953	14.78
2026	9,036,078	119,739,792	13.25
2027	8,541,106	122,134,588	14.30
2028	8,518,556	124,577,280	14.62
2029	8,127,206	127,068,825	15.63
2030	7,850,956	129,610,202	16.51
2031	7,840,972	132,202,406	16.86
2032	7,544,581	134,846,454	17.87
2033	7,390,088	137,543,383	18.61
2034	7,377,531	140,294,251	19.02
2035	7,374,375	143,100,136	19.41
2036	7,176,769	145,962,138	20.34
2037	7,179,688	148,881,381	20.74
2038	7,184,038	151,859,009	21.14
2039	7,184,131	154,896,189	21.56
2040	5,891,209	157,994,113	26.82
2041	5,903,359	161,153,995	27.30
2042	5,901,544	164,377,075	27.85
2043	5,891,969	167,664,616	28.46
2044	5,895,531	171,017,909	29.01
2045	5,738,425	174,438,267	30.40
2046	5,027,825	177,927,032	35.39
2047	2,862,000	181,485,573	63.41
2048	2,864,500	185,115,284	64.62
2049	868,500	188,817,590	217.41
2050	860,700	192,593,942	223.76
2051	866,800	196,445,821	226.63
2052	856,800	200,374,737	233.86
2053	865,600	204,382,232	236.12
2054	823,800	208,469,876	253.06
2055	459,000	212,639,274	463.27
<b>Total</b>	<b>\$ 167,844,394</b>		

(1) As of June 30, 2024, including subsequent issues.

(2) Includes total state aid available for coverage based on the estimated FY 2025 Cherry Sheets. State aid estimates above assume an increase at a rate of 2% each year after FY 2025. The State aid figures above no longer reflect school building assistance grants as such grants are no longer paid by the Commonwealth and are now paid by the Massachusetts School Building Authority. Therefore, such payments no longer constitute “distributable aid” of the Commonwealth under the Qualified Bond Act.



## Authorized Unissued Debt and Prospective Financing

Currently, the City has approximately \$546.4 million bonds authorized and unissued primarily for school projects (approximately \$498.8 million), water and sewer projects (approximately \$37.5 million) and the balance for various capital projects. It is anticipated that the water and sewer debt will be supported fully with user fees.

State legislation provides that all interest earned, and premiums received on certain of its school construction bonds and bond anticipation notes be placed in a separate account and used only to pay down certain school building debt. The balance of this account at June 30, 2022 was \$10,924. The City authorized high school construction bonds in the amount of \$493,217,901 in May 2024. The City expects approximately 80% reimbursement on eligible projects costs from the MSBA.

## Overlapping Debt (1)

The City is located in Suffolk County and is a member of the Massachusetts Water Resources Authority (MWRA) and the Massachusetts Bay Transportation Authority (MBTA). The following table sets forth the outstanding bonded debt, exclusive of temporary loans in anticipation of bonds or current revenue, of Suffolk County, the MWRA, the MBTA and the Northeast Metropolitan Regional Vocational School District and the City of Revere's gross share of such debt and the fiscal 2024 dollar assessment for each.

<u>Overlapping Entity</u>	<u>Debt Outstanding as of 6/30/23</u>	<u>Revere's Estimated Share of Debt</u>	<u>Dollar Assessment (Debt &amp; Operating Expenses) Fiscal 2024</u>
Suffolk County (2)	-	-	-
Massachusetts Water Resources Authority (3)			
Water	\$ 1,857,465,000	2.139%	\$3,473,409
Sewer	2,786,588,000	2.431	7,507,246
Massachusetts Bay Transportation Authority (4)	5,546,685,000	2.082	4,298,307
Northeast Metropolitan Regional Vocational School District (5)	30,435,000	19.400	2,281,918

(1) Excludes debt of the Commonwealth.

(2) All Suffolk County debt is an obligation of the City of Boston. There is no assessment to the other municipalities.

(3) Source: The Massachusetts Water Resources Authority (the "MWRA") provides wholesale drinking water services in whole or in part to 48 cities, towns and special purpose entities and provides wastewater collection and treatment services to 43 cities, towns and special purpose entities. Under its enabling legislation, as amended, the aggregate principal amount of all bonds issued by the MWRA for its corporate purposes may not exceed \$6.1 billion outstanding at any time. Its obligations are secured by revenues of the MWRA. The MWRA assesses member cities, towns and

special purpose entities, which continue to provide direct retail water and sewer services to users. The cities, towns and other entities collect fees from the users to pay all or part of the assessments; some municipalities levy property taxes to pay part of the amounts assessed upon them.

(4) Source: Massachusetts Bay Transportation Authority ("MBTA"). The Massachusetts Bay Transportation Authority (the "MBTA") was created in 1964 to finance and operate mass transportation facilities within the greater Boston metropolitan area. Under its enabling act, the MBTA is authorized to issue bonds for capital purposes, other than refunding bonds, and for certain specified purposes to an outstanding amount, which does not exceed the aggregate principal amount of \$3,556,300,000. In addition, pursuant to certain of the Commonwealth's transportation bond bills, the MBTA is authorized to issue additional bonds for particular capital projects. The MBTA also is authorized to issue bonds of the purpose of refunding bonds. Under the MBTA's enabling act debt service, as well as other operating expenses of the MBTA, are to be financed by a dedicated revenue stream consisting of the amounts assessed on the cities and towns of the MBTA and a dedicated portion of the statewide sales tax. The amount assessed to each city and town is based on its weighted percentage of the total population of the authority as provided in the enabling act. The aggregate amount of such assessments is not permitted to increase by more than 2.5 percent per year.

(5) Source: District Business Manager.

## **Contractual Obligations**

Municipal contracts are generally limited to currently available appropriations. A city or town generally has authority to enter into contracts for the exercise of any of its corporate powers for any period of time deemed to serve its best interest, but generally only when funds are available for the first fiscal year; obligations for succeeding fiscal years generally are expressly subject to availability and appropriation of funds. Municipalities have specific authority in relatively few cases for long-term contractual obligations that are not subject to annual appropriation, including contracts for refuse disposal and sewage treatment and disposal. Municipalities may also enter into long-term contracts in aid of housing and urban renewal projects. There may be implied authority to make other long-term contracts required to carry out certain recurring basic municipal functions, such as contracts to purchase water from private water companies.

Municipal contracts relating to solid waste disposal facilities may contain provisions requiring the delivery of minimum amounts of waste and payments based thereon and requiring payments in certain circumstances without regard to the operational status of the facilities.

Municipal electric departments have statutory power to enter into long-term contracts for joint ownership and operation of generating and transmission facilities and for the purchase or sale of capacity, including contracts requiring payments without regard to the operational status of the facilities.

Pursuant to the Home Rule Amendment to the Massachusetts Constitution, cities and towns may also be empowered to make other contracts and leases.

The City currently has an agreement with Capital Waste for collection of trash and recycling, and disposal of recycling, which expires June 30, 2025.

The City appropriated \$2,322,991 for hauling trash and recycling, \$1,639,997 for trash disposal, and \$360,000 for recycling disposal for fiscal 2025.

## Bond Rating: Revere, Massachusetts; Non-School State Programs

### Rating Action

S&P Global Ratings assigned its 'AA+' long-term rating and 'AA' underlying rating (SPUR) to Revere, Mass.' anticipated \$14.7 million general obligation (GO) state qualified municipal-purpose loan of 2024 bonds. The outlook is stable.

The 'AA+' long-term rating reflects the security provided by the Massachusetts Qualified Bond Program, which we rate on par with the Massachusetts 'AA+' issuer credit rating and reflects the commonwealth's commitment to pay debt service on behalf of eligible participants from legally available funds. Under the Qualified Bond Act (Massachusetts General Law, Chapter 44A), approval by the Municipal Finance Oversight Board, which oversees and monitors the program, is required. There is no appropriation risk related to the debt service payment.

Revere's full-faith-and-credit pledge, subject to Proposition 2 1/2 limitations, secures the limited-tax GO bonds. Despite commonwealth levy-limit laws, we did not make a rating distinction between the city's limited-tax GO pledge and general creditworthiness because our analysis of Revere's financial and economic conditions already includes tax limitations imposed on the city's revenue-raising ability.

### Credit overview

Revere is a primarily residential community adjacent to Boston, to which it is connected by three subway stations and a local highway. It has significant Atlantic Ocean frontage, which, along with developable land, is leading to rapid property tax base growth. Assessed value (AV) continues to experience double-digit growth, averaging about 12.5% during the past three years, due to significant economic development and property appreciation. These development projects are all at various stages of completion and include different types, such as:

- A major multifamily and mixed-used project at the former Suffolk Downs racetrack, which should add about \$4 billion to the city's assessed value (AV) once complete and generate more than \$43 million in real estate tax revenue, coupled with substantial increases in local receipts and new job opportunities; and
- The redevelopment of a former petroleum-storage site into a logistics warehouse that should add more than \$200 million of AV.

Finances have remained stable during the past few fiscal years. Revere ended fiscal 2022 with positive operations due primarily to higher-than-budgeted local receipts while maintaining expenses at or below budget. For fiscal 2023, while revenue exceeded the budget and most expenditure items ended below budgetary estimates, we understand the city experienced higher-than-budgeted salary costs due to retroactive payments it had to make after settling some of its labor-union contracts, which ultimately led to a slight decrease in available reserves.

According to management, fiscal 2024 budget-to-actual results are on track with local receipts--such as building permits, investment, and other revenue--currently trending above budget. Therefore, the city currently expects to end fiscal 2024 with balanced operations and no expected reserve reduction. The proposed fiscal 2025 budget totals \$270.4 million and is balanced without any use of reserves or one-time revenue.

Following this issuance, Revere will have about \$252 million of total direct debt outstanding. We understand that in addition to smaller capital items, the city currently plans to issue about \$254 million for a new high school during the next three years. Total project costs are about \$493 million with the commonwealth funding the remainder. Therefore, even with commonwealth aid support, we expect fixed costs will likely increase during the next two years to four years as the city takes on the project, weakening our view of its debt profile.

Revere participates in Revere Contributory Retirement System, which is 66.6% funded as of fiscal 2023, with a net pension liability of \$111 million.

The city also maintains an other postemployment benefits (OPEB) trust that was 0.53% funded with a \$313 million net OPEB liability as of fiscal 2023. We understand that the city contributes about \$250,000 annually toward the OPEB trust and that it currently plans to increase the contribution once it fully funds the pension liability in 2034.

Additional rating factors include our opinion of Revere's:

- Stable tax base that continues to experience significant growth and property appreciation due to a strong real estate market and private-investment opportunities in a desirable location within the Boston metropolitan statistical area;
- Continued maintenance of very strong reserves through balanced results with further stable financial operations expected in fiscal 2024;
- Adequate management with standard financial-management policies, practices under our Financial Management Assessment (FMA) methodology--including its regular budget-to-actual reports to the governing body and multiyear financial and capital planning; it does not have a reserve policy with targeted minimums--and strong Institutional Framework score; and
- Moderate debt with low fixed costs--However, large retirement liabilities, with expected cost increases, and significant debt plans should weaken current debt ratios.

#### **Environmental, social, and governance factors**

We have evaluated environmental, social, and governance (ESG) factors relative to Revere's economy, financial measures, management, and debt-and-long-term-liability profile. We view environmental factors as heightened due to significant tax base exposure along the Atlantic Ocean; management is working to mitigate this through adopting updated flood-plain maps and working with developers to ensure new development mitigates coastal risk. Revere is also leveraging commonwealth grants to undertake climate-resiliency projects. We view governance-and-social factors as neutral.

#### **Stable Outlook**

##### **Downside scenario**

We could lower the rating if Revere were to draw on reserves materially or if the debt-and-contingent-liability profile were to weaken significantly due to additional debt issuance or increasing retirement costs, pressuring finances.

##### **Upside scenario**

We could raise the rating if management were to maintain very strong budgetary flexibility through consistent positive financial performance while reducing long-term retirement liabilities and debt, coupled with improved economic indicators in-line with higher-rated peers and the continued formalization and integration of financial-management policies.

## FY2025 Debt Repayment Schedule

### Total Long Term Debt Service - General

ISSUE DATE	Interest Rate	Debit Limit Chapter	2025
2/15/2007	A.C. Whelan	4.11% Inside	Principal 33,300.00
		Chapter 44 s. 7(3) Authorized 4/26/00&6/28/04 Order No.00-194	Interest 666.00
2/15/2007	A.C. Whelan	4.11% Inside	Principal 150,010.00
		Chapter 44 s. 7(3) Authorized 4/26/00&6/28/04 Order No.00-194	Interest 6,000.20
2/15/2007	Rumney Marsh Academy	4.11% Inside	Principal 67,350.00
		Chapter 44 s. 7(3) Authorized 12/29/00 &1/4/02	Interest 1,347.00
2/15/2007	School Roof Planning	4.11% Inside	Principal 5,000.00
		Chapter 44 s. 7(22) Authorized 1/9/02 Order #01-590C	Interest 100.00
2/15/2007	High School Roof Remodeling	4.11% Inside	Principal 12,800.00
		Chapter 44 s. 7(3A) Authorized 7/16/02 Order #02-319	Interest 256.00
2/15/2007	Beachmont School Contamination Remediat	4.11% Outside	Principal 116,540.00
		Chapter 44 s.8(9) & 164 of the Acts of 2003 Authorized 9/5/2003 Order #03-387	Interest 4,130.80
6/21/2010	MSBA Loan - Paul Revere School	2.00% Inside	Principal 299,543.00
		Chapter 44 §7 G.L. c.70B	Interest 41,936.00
2/19/2015	General Obligation Bonds Land Acquisition	3.63% Inside	Principal 150,000.00
		Chapter 44 s. 7(3) auth. 3/12/2013	Interest 57,893.76
4/16/2015	General Obligation Bonds Harry Della Russo Stadium	3.43% Inside	Principal 235,000.00
		Chapter 44, s7(25) auth. 3/13/13	Interest 43,550.00

## FY2025 Debt Repayment Schedule

### Total Long Term Debt Service - General (continued)

ISSUE DATE	Interest Rate	Debit Limit Chapter	2025
4/16/2015	General Obligation Bonds Judgement	3.36% Inside	Principal 210,000.00
		Chapter 44 s.7(11) & Ch. 131 of the Acts of 2013	Interest 13,000.00
4/20/2016	General Obligation State Qualified Bonds Public Safety 1	4.79% Inside	Principal 610,000.00
		Chapter 44 s 7(3) C 370 and C 221	Interest 398,750.00
4/20/2016	General Obligation State Qualified Bonds Public Safety 2	4.79% Inside	Principal 35,000.00
		Chapter 44 s 7(3) C 221 of the Acts of 2008	Interest 22,500.00
4/20/2016	General Obligation State Qualified Bonds Public Safety 3	4.79% Inside	Principal 60,000.00
		Chapter 44 s 7(3) C 221 of the Acts of 2008	Interest 38,900.00
4/20/2016	General Obligation State Qualified Bonds Rumney Marsh School	4.79% Inside	Principal 190,000.00
		Chapter 44 s 7(3)	Interest 32,200.00
4/20/2016	General Obligation State Qualified Bonds AC. Whelan School	4.79% Inside	Principal 10,000.00
		Chapter 44 s 7(3)	Interest 1,000.00
4/13/2017	James J Hill School	3.47% Outside	Principal 345,000.00
		Chapter 70B, auth 3/12/2013	Interest 365,625.00
4/13/2017	St Mary's Ball Field -1	4.15% Inside	Principal 140,000.00
		Chapter 44, s. 7(1) auth. 3/12/2013	Interest 41,850.00
4/13/2017	St Mary's Ball Field -2	4.15% Inside	Principal 100,000.00
		Chapter 44, s. 7(1) auth. 3/25/2015	Interest 30,000.00
4/13/2017	Harry Della Russo	3.98% Inside	Principal 120,000.00
		Chapter 44, s. 7(1) auth. 4/12/2015	Interest 41,600.00
4/15/2019	Garfield School Roof General Obligation State Qualified Bonds	3.80% Outside	Principal 70,000.00
			Interest 62,181.26
4/15/2019	Garfield School Boiler General Obligation State Qualified Bonds	3.80% Outside	Principal 15,000.00
			Interest 12,668.76

## FY2025 Debt Repayment Schedule

### Total Long Term Debt Service - General (continued)

ISSUE DATE	Interest Rate	Debit Limit Chapter	2025	
4/15/2019	DPW Vehicles General Obligation State Qualified Bonds	4.67% Inside	Principal	75,000.00
			Interest	11,725.00
4/15/2019	Fire Ladder Truck General Obligation State Qualified Bonds	4.15% Inside	Principal	65,000.00
			Interest	44,425.00
08/20/2020	Refunding Bonds Paul Revere School	5.00%	Principal	75,000.00
			Interest	29,625.00
08/20/20	Refunding School & Energy Improvement	5.00%	Principal	530,000.00
			Interest	150,000.00
10/15/2020	State Qualified Bonds DCR Maintenance Building (ISQ)	Inside	Principal	230,000.00
			Interest	233,087.50
10/15/2020	State Qualified Bonds DPW Building (ISQ)	Inside	Principal	545,000.00
			Interest	554,812.50
10/15/2020	State Qualified Bonds Pines Fire Station Construction (ISQ)	Inside	Principal	260,000.00
			Interest	264,712.50
2/24/2022	Fire Dept. - Two Pumper Trucks	5.00%	Principal	60,000.00
			Interest	32,400.00
2/24/2022	Lincoln School - HVAC	5.00%	Principal	70,000.00
			Interest	66,225.00
2/24/2022	Repair/Replace Public Stairs	5.00%	Principal	50,000.00
			Interest	46,425.00
2/24/2022	Thayer Avenue Land Acquisition	5.00%	Principal	60,000.00
			Interest	57,150.00
2/24/2022	Road Improvements	5.00%	Principal	335,000.00
			Interest	180,075.00

## FY2025 Debt Repayment Schedule

### Total Long Term Debt Service - General (continued)

ISSUE DATE	Interest Rate	Debit Limit Chapter	2025
2/24/2022	DCR Maintenance Building	5.00%	Principal 25,000.00 Interest 16,575.00
12/8/2022	Wonderland Land Acquisition	5.00%	Principal 250,000.00 Interest 1,314,950.00
12/8/2022	Public Works Building & Fire Station	5.00%	Principal 30,000.00 Interest 52,000.00
<b><u>BANS</u></b>			
8/22/2024	Beachmont School Boiler		1,098,157.00 21,963.14
8/22/2024	Lincoln School Windows and Doors		3,469,839.00 69,396.78
8/22/2024	High School Feasibility		666,526.00 13,330.52
			<b>Total BAN Interest 104,690.44</b>
			<b>Total Principal 5,634,543.00</b>
			<b>Total Interest 4,270,342.28</b>
			<b>Total P &amp; I 10,009,575.72</b>



## FY2025 Debt Repayment Schedule

### Total Long Term Debt Service - Water/Sewer Enterprise

ISSUE DATE	Interest Rate	Debit Limit Chapter	2025
2/15/2007	Departmental Equipment - Water 4.27% Inside		Principal 70,000.00 Interest 4,200.00
7/8/2010	Massachusetts Clean Water Trust 2.00% Inside CW-09-4		Principal 30,631.00 Interest 4,250.81 Adm. Fees 318.81
6/13/2012	Massachusetts Clean Water Trust 2.00% Inside CWP-10-15		Principal 30,151.00 Interest 5,622.13 Adm. Fees 421.66
6/13/2012	Massachusetts Clean Water Trust 2.37% Inside CWP-10-22		Principal 157,828.00 Interest 88,145.49 Adm. Fees 5,578.83
5/22/2013	Massachusetts Clean Water Trust 2.00% Inside CWP-11-26		Principal 256,630.00 Interest 50,419.70 Adm. Fees 3,781.48
1/7/2015	Massachusetts Clean Water Trust 2.00% Inside CWP-11-25		Principal 62,526.00 Interest 15,352.38 Adm. Fees 1,151.42
5/15/2015	Mass Water Clean Water Trust 0.00%		Principal 185,000.00
2/11/2016	Mass Water Clean Water Trust Series 19 2.00% Inside Chapter 44,7(22) or 29C CW-13-17		Principal 161,416.00 Interest 6,526.80 Adm. Fees 489.52
2/11/2016	Mass Water Clean Water Trust Series 19 2.00% Inside Chapter 44,7(22) or 29C CWP-12-13		Principal 82,572.00 Interest 3,338.78 Adm. Fees 250.40

## FY2025 Debt Repayment Schedule

### Total Long Term Debt Service - Water/Sewer Enterprise (continued)

ISSUE DATE	Interest Rate	Debit Limit Chapter	2025
2/11/2016	Mass Water Clean Water Trust Series 19	2.40% Inside	Principal
		Chapter 44,7(1) or 8(15) or 29C	Interest
		CWP-13-16	Adm. Fees
198,982.00	139,125.20	8,695.32	
1/7/2015	Massachusetts Clean Water Trust	2.00% Inside	Principal
		CW-13-08	Interest
			Adm. Fees
51,151.12	33,666.70	2,104.16	
1/7/2015	Massachusetts Clean Water Trust	2.40% Inside	Principal
		CWP-12-12	Interest
			Adm. Fees
162,526.28	106,972.42	6,685.78	
4/13/2017	Massachusetts Clean Water Trust	CW-13-14	Principal
			Interest
			Adm. Fees
14,107.00	4,186.20	313.96	
4/13/2017	Massachusetts Clean Water Trust	CW-14-11	Principal
			Interest
			Adm. Fees
56,425.00	16,744.76	1,255.86	
4/13/2017	Massachusetts Clean Water Trust	CW-14-25	Principal
			Interest
			Adm. Fees
32,915.00	9,767.78	732.58	
4/13/2017	Massachusetts Clean Water Trust	CW-15-18	Principal
			Interest
			Adm. Fees
79,936.00	23,721.70	1,779.12	
4/13/2017	Massachusetts Clean Water Trust	CW-15-19	Principal
			Interest
			Adm. Fees
37,617.00	11,163.16	837.24	

## FY2025 Debt Repayment Schedule

### Total Long Term Debt Service - Water/Sewer Enterprise (continued)

ISSUE DATE	Interest Rate	Debit Limit Chapter	2025
4/13/2017	Massachusetts Clean Water Trust	CW-14-12	Principal 330,133.86
			Interest 244,709.64
			Adm. Fees 15,294.36
4/13/2017	Massachusetts Clean Water Trust	DW-13-08	Principal 25,862.00
			Interest 7,674.68
			Adm. Fees 575.60
4/13/2017	Massachusetts Clean Water Trust	DWP-13-09	Principal 299,542.00
			Interest 88,891.86
			Adm. Fees 6,666.88
8/15/2018	MWRA - Water Bond		Principal 54,000.00
9/12/2018	Massachusetts Clean Water Trust	CWP-16-19	Principal 151,332.00
			Interest 14,292.20
			Adm. Fees 1,071.92
9/12/2018	Massachusetts Clean Water Trust	CWP-16-23	Principal 85,755.00
			Interest 8,098.91
			Adm. Fees 607.42
2/15/2019	MWRA - Water Bond	0.00% Inside	Principal 513,000.00
4/11/2019	Water & Sewer Enterprise Capital Equip	4.67% Inside	Principal 75,000.00
			Interest 11,625.00
10/24/2019	Massachusetts Clean Water Trust	2.20% CWP-16-17	Principal 109,543.00
			Interest 84,161.49
			Adm. Fees 5,738.28
10/24/2019	Massachusetts Clean Water Trust	2.00% CW-17-29	Principal 118,491.00
			Interest 13,829.31
			Adm. Fees 1,037.20

## FY2025 Debt Repayment Schedule

### Total Long Term Debt Service - Water/Sewer Enterprise (continued)

ISSUE DATE	Interest Rate	Debit Limit Chapter	2025	
4/13/2017	Massachusetts Clean Water Trust	CW-15-29	Principal	276,733.51
			Interest	205,126.82
			Adm. Fees	12,820.42
9/12/2018	Massachusetts Clean Water Trust	CW-13-16A	Principal	44,687.93
			Interest	36,494.16
			Adm. Fees	2,280.88
9/12/2018	Massachusetts Clean Water Trust	DW-13-10	Principal	23,986.87
			Interest	2,265.37
			Adm. Fees	169.91
5/11/2021	Massachusetts Clean Water Trust	2.00% CW-18-19	Principal	50,000.00
			Interest	7,000.00
			Adm. Fees	525.00
5/11/2021	Massachusetts Clean Water Trust	2.00% DW-18-08	Principal	25,000.00
			Interest	3,500.00
			Adm. Fees	262.50
6/14/2021	MWRA - Water Bond	0.00% Outside	Principal	111,000.00
10/24/2019	Massachusetts Clean Water Trust	2.00% DW-13-09-A	Principal	21,601.40
			Interest	7,945.92
			Adm. Fees	595.94
10/24/2019	Massachusetts Clean Water Trust	2.20% CWP-16-18	Principal	67,416.05
			Interest	51,795.22
			Adm. Fees	3,531.49
10/24/2019	Massachusetts Clean Water Trust	2.00% CW-17-26	Principal	27,652.86
			Interest	10,171.91
			Adm. Fees	762.90

## FY2025 Debt Repayment Schedule

### Total Long Term Debt Service - Water/Sewer Enterprise (continued)

ISSUE DATE	Interest Rate	Debit Limit Chapter	2025
10/24/2019	Massachusetts Clean Water Trust	2.20% CW-17-27	Principal 48,693.74 Interest 37,411.37 Adm. Fees 2,550.78
10/24/2019	Massachusetts Clean Water Trust	2.00% CW-17-28	Principal 54,276.58 Interest 6,334.77 Adm. Fees 475.11
12/6/2021	MWRA - Sewer Bond		Principal 33,000.00
12/6/2021	MWRA - Water Bond		Principal 130,000.00
2/24/2022	Water Mains	5.00%	Principal 100,000.00 Interest 99,000.00
2/24/2022	DPW - Water Two Dump Trucks	5.00%	Principal 25,000.00 Interest 9,125.00
9/12/2022	Sewer Bond	0.00% Outside	Principal 55,000.00
12/14/2022	Mass Clean Water Trust	2.00% CW-19-40	Principal 150,000.00 Interest 27,000.00 Adm. Fees 2,025.00
12/14/2022	Mass Clean Water Trust	2.00% CW-20-28	Principal 130,000.00 Interest 23,400.00 Adm. Fees 1,755.00
12/14/2022	Mass Clean Water Trust	2.00% CW-20-29	Principal 75,000.00 Interest 13,500.00 Adm. Fees 1,012.50
12/14/2022	Mass Clean Water Trust	2.00% CW-20-30	Principal 79,822.00 Interest 14,367.84 Adm. Fees 1,077.58

## FY2025 Debt Repayment Schedule

### Total Long Term Debt Service - Water/Sewer Enterprise (continued)

ISSUE DATE		Interest Rate	Debit Limit Chapter	2025
12/14/2022	Mass Clean Water Trust	2.00%	CWP-16-17-A	Principal 285,223.00 Interest 181,972.14 Adm. Fees 12,407.20
12/14/2022	Mass Clean Water Trust	2.00%	CWP-19-39	Principal 120,820.00 Interest 77,082.88 Adm. Fees 5,255.66
12/14/2022	Mass Clean Water Trust	2.00%	CWP-20-27	Principal 143,021.00 Interest 91,247.04 Adm. Fees 6,221.38
12/14/2022	Mass Clean Water Trust	2.00%	CWP-20-27-A	Principal 41,987.00 Interest 15,954.90 Adm. Fees 1,196.62
5/10/2023	Mass Clean Water Trust	2.00%	CWP-17-27-A	Principal 11,537.27 Interest 6,643.64 Adm. Fees 452.98
5/10/2023	Mass Clean Water Trust	2.00%	DWP-18-09	Principal 16,232.03 Interest 7,989.10 Adm. Fees 544.72
5/10/2023	Mass Clean Water Trust	2.00%	DWP-17-14	Principal 98,513.40 Interest 58,374.40 Adm. Fees 3,980.08
5/10/2023	Mass Clean Water Trust	2.00%	CWP-18-28	Principal 142,911.53 Interest 83,925.24 Adm. Fees 5,722.18

## FY2025 Debt Repayment Schedule

### Total Long Term Debt Service - Water/Sewer Enterprise (continued)

ISSUE DATE	Interest Rate	Debit Limit Chapter	2025	
5/10/2023	Mass Clean Water Trust	2.00% CWP-18-27	Principal	66,518.60
			Interest	21,844.56
			Adm. Fees	1,638.34
5/10/2023	Mass Clean Water Trust	2.00% CWP-18-26	Principal	97,633.70
			Interest	13,646.32
			Adm. Fees	1,023.48
11/21/2023	Mass Clean Water Trust	2.00% CWP-21-35	Principal	128,465.00
			Interest	97,504.71
			Adm. Fees	6,648.05
11/21/2023	Mass Clean Water Trust	2.00% CWP-21-35A	Principal	24,092.00
			Interest	18,285.58
			Adm. Fees	1,246.74
11/21/2023	Mass Clean Water Trust	2.00% CW-21-34	Principal	150,000.00
			Interest	34,500.00
			Adm. Fees	2,587.50
<b><u>BANS</u></b>				
8/22/2024	Drainage System Improvements	1,500,000.00		30,000.00
8/22/2024	Water Main Replacement	2,500,000.00		50,000.00
8/22/2024	Storm Water Drainage System	2,000,000.00		40,000.00
			<b>Total Principal</b>	<b>6,288,897.73</b>
			<b>Total Interest</b>	<b>2,259,895.99</b>
			<b>Total Adm. Fees</b>	<b>144,157.74</b>
			<b>Total BAN Interest</b>	<b>120,000.00</b>
			<b>Grand Total</b>	<b>8,812,951.46</b>

## **Section VII - Financial Policies**



## FINANCIAL POLICIES

### Overview

In order to ensure financial health and appropriate fiscal stewardship, the City of Revere adheres to its established financial policies. The City and its officials, employees, and agents work to achieve the policy goals set forth by the Mayor and City Council in a manner consistent with the policies listed included herewith.

### Overall Guiding Principles

- To maintain an effective, efficient, and modern financial system
- To protect the public's confidence in the City's fiscal management
- To deliver high quality services within the City at the lowest possible cost to taxpayers

### Accounting, Auditing, and Planning Policies

- The City shall conform to the accounting standards set forth by the Governmental Account Standards Board (GASB).
- All sources of revenue and other outflows of resources as well as expenditures and inflows of resources are required to be recorded in the City's accounting records.
- All City funds shall be placed at the highest possible rate, considering security, liquidity needs, yield, and any other concerns deemed to be in the best interest of the City, subject to the restrictions established by State law and in compliance with said law.
- The City Auditor is responsible for establishing and maintaining a system of internal controls adequate to safeguard the City's assets and ensure that its accounting records are accurate. All Departments are required to follow these internal controls to meet these objectives.
- An annual audit shall be performed by an independent public accounting firm. A management letter shall be provided by said firm to the City that lists opportunities for improvement in the City's financial management policies and procedures.

## General Fund Policies

- The annual operating budget shall be balanced. A balanced budget shall be defined as “a financial plan for which the estimated expenditures for a given period is less than or equal to the proposed financing revenues, which may be from various sources, for the same period.”
- Pursuant to M.G.L. c. 40, § 5B, the City shall employ a stabilization fund, of which the City treasurer shall be the custodian. The fund shall be utilized for any lawful purpose, including but not limited to any purpose for which the City may lawfully borrow money. Any appropriation or transfer of funds into or out of this stabilization fund must be approved by a two thirds vote of the City Council.
- Within ninety days of the certification of free cash by the Department of Revenue, the Mayor shall present to the City Council, and the City Council shall approve, a transfer to the stabilization fund of a sum equal to not less than fifteen percent of the total free cash amount certified by the Department of Revenue
- Within ninety days of the receipt of any funds from the sale of City-owned property, the Mayor shall present to the City Council, and the City Council shall approve, a transfer to the stabilization fund of a sum equal to not less than fifteen percent of the total sale price as certified by the treasurer, except that funds in the stabilization fund from the source shall be separately accounted for and utilized only for purposes allowed by M.G.L. c 44 § 63.
- Within ninety days of the receipt of any proceeds from any “host community” fee or fund established pursuant to legislation providing for casinos, Class III casinos or any other expanded gaming, the Mayor shall present to the City Council, and the City Council shall approve, a transfer to the stabilization fund of a sum equal to not less than fifty percent of such proceeds, except that funds in the stabilization fund from this source shall be separately accounted for and utilized only for capital projects for which the City is authorized by statute to incur debt for a period of five years or more.
- The Mayor and City Council may agree to make transfers from any other source to the stabilization fund, provided that any such transfers are approved by a two-thirds vote of the City Council.
- The City shall consider the use of a broad diversity of revenue sources as allowed under State law to ensure the City’s ability to handle fluctuations in various revenue streams with minimal impact on the financial wellbeing of the City.
- Fees and user charges shall be reviewed periodically in relation to the cost of delivering the service when appropriate.

## Enterprise Fund Policies

- Rates for sewer and water service should be set at a level to provide for self-supporting operations.
- Retained earnings may be appropriated for debt service and any capital expenditure deemed appropriate.

- Pursuant to M.G.L. c. 40 § 5B, the City shall employ a water and sewer enterprise fund-stabilization account, of which the City treasurer shall be the custodian. The account shall be utilized for any lawful purpose, including but not limited to any purpose for which the City may lawfully borrow money. Any appropriation or transfer of funds into or out of this stabilization account must be approved by a two-thirds vote of the City Council.
- Within ninety days of the certification of free cash by the department of revenue within the water and sewer enterprise fund, the Mayor shall present to the City Council, and the City Council may approve, a transfer to the water and sewer enterprise fund-stabilization account of a sum equal to not less than fifteen percent of the total free cash amount certified by the department of revenue.
- The Mayor and City Council may agree to make transfers from any other source to the water and sewer enterprise fund-stabilization account, provided that any such transfers are approved by a two-thirds vote of the City Council.

## Capital Assets and Expenditure Policies

- The City shall define capital assets as the following: “Capital assets, which include land, land improvements, buildings, machinery and equipment, and infrastructure (e.g., roads, water mains, sewer mains, and similar items), are defined as assets with an initial cost of more than \$25,000 and an estimated useful life in excess of two years.”
- The City shall develop a multi-year plan for capital improvements and update it annually.
- The City shall make all capital purchases and improvements in accordance with the adopted capital improvement plan.
- The City shall coordinate development of the capital improvement plan with the development of the operating budget. Future operating costs associated with capital assets shall be projected and included in operating budget forecasts.
- The City shall use intergovernmental assistance to finance only those capital improvements that are consistent with the capital improvement plan priorities and for which operating and maintenance costs have been included in operating budget forecasts.
- The City shall maintain all its assets at a level adequate to protect the City’s capital investment and to minimize future maintenance and replacement costs.
- The City shall identify the estimated costs and potential funding sources for each capital improvement proposed before it is submitted to the City Council for approval.
- The City shall determine the least costly financing for all new projects.
- In accordance with GASB 34, the City shall track, report, and depreciate capital assets.

## Debt Management Policies

- Financial stewards of the City shall prioritize the protection of the City's bond rating and meeting all debt obligations in a timely manner.
- The City shall confine long-term borrowing to capital improvement projects that cannot be financed from current revenues.
- When the City finances a capital projects by issuing bonds, it shall back the bonds within a period not to exceed the expected useful life of the project.
- Total general obligation debt shall not exceed limits provided for in State law.
- Whenever possible, the City shall use special revenue funds, special assessments, or other self-supporting bonds, instead of general obligation bonds.
- The City shall not use long-term debt for current operations unless otherwise allowed under special legislation.
- The City shall retire bond anticipation debt within six months after the completion of a project.
- The City shall maintain good communications with bond rating agencies about its financial condition.
- The City shall follow a policy of full disclosure on every financial report and bond prospectus.

## Gift and Grant Policies

- All proposed gifts and grants shall be evaluated for consistency with City policies and mission.
- All gifts and donations are required to be accepted by the City Council.
- All gifts and donations shall be managed and expended in accordance with the instructions of the donor, allowing for limitations of law and regulation.
- All grants shall be managed to comply with the guidance of the grantor, allowing for limitations of law and regulation.
- Departments are required to fill out the appropriate internal form to create a special revenue fund in the accounting system, which includes providing a fully signed contract by the City and funding agency, scope of work, and approved budget of expenditures.
- Spending of grant funds must not occur without approval by the City Auditor and must not occur prior to setting up a dedicated special revenue fund.
- The special revenue fund will have budgetary controls that do not allow the Department to expend beyond the approval grant amount.
- The Department is responsible for informing the City Auditor of matching fund requirements prior to applying for grants, and matching funds are required to be secured prior to setting up a special revenue fund.

- The Departments is required to submit timely reimbursements for special revenue funds and any cash deficits at year-end must be reimbursed 90 days after year-end.

## Investment Policies

- The City shall invest such funds prudently, consistent with the provisions of MGL, Chapter 44, section 54, 55 and 55B.
- The City may invest in the following instruments:
  - Massachusetts Municipal Depository Trust (MMDT)
  - U. S. Treasuries that will be held to maturity: Unlimited amounts (Up to one-year maturity from date of purchase)
  - U.S. Agency obligations that will be held to maturity. Unlimited amounts (Up to one-year maturity from date of purchase)
  - Bank accounts or Certificates of Deposit, hitherto termed CD's. (Up to one year) which are fully collateralized through a third-party agreement: Unlimited amounts.
  - Bank accounts and CD's (Up to one year) fully insured by F.D.I.C. and in some cases also Depository Insurance Fund of Massachusetts (D.I.F.M): \$250,000 limit all bank accounts and CDs in one institution are considered in the aggregate to receive the \$250,000 insurance coverage.
  - Money Market Mutual Funds that are registered with the Securities and Exchange Commission that have received the highest possible rating from at least one nationally recognized statistical rating organization and as otherwise referenced in the MGL 44 Section 55.
- The City will consider the following risks to invest in high quality investments, such as credit risk, custodial risk, concentration of credit risk, interest rate risk, and foreign currency risk.
- Assets will be diversified between a combination of high-grade fixed income securities, individual equities and mutual funds within the MA Legal List as defined by MGL.
- The investment policy for long-term funds such as permanent, private purpose and any other funds with special circumstances, such as stabilization, CPA or conservation fund needs to match the needs of the anticipated requests or periodic disbursements from the financial assets most likely to meet those cash flow needs.
- The investment's performance will be measured in comparison with the stated objectives in comparison to respective benchmarks.
- The City will periodically review the creditworthiness of the financial institutions that hold and/or manage its investments.

## Fraud Policy

- The City is committed to protecting its revenue, property, information, and other assets from any attempt, either by members of the public, contractors, vendors, agents, or its own employees, to gain by deceit, financial or other benefits at the expense of the taxpayers.
- Instances of fraud include:
  - Asset Misappropriations – fraudulent disbursements, skimming, cash larceny
  - Corruption – conflict of interest, bribery, illegal gratuities, and economic extortion
  - Fraudulent Statements - falsification of an organization’s financial statements in all immaterial and material aspects
- The City’s employees, elected and appointed officials must, always, comply with all applicable laws and regulations. The City will not condone the activities of its employees and/or officials who achieve results through violations of the law or unethical business dealings.
- The City shall investigate all credible suspicions of fraud. All City employees, elected and appointed officials, have a duty to cooperate with the City in its investigations. A “whistle-blower” can expect the full protection of the City as stipulated in state and federal law.
- The proper procedures if there is a suspicion of fraud includes:
  - All suspected or known instances of fraud should be reported to the City Auditor.
  - The City Auditor will investigate credible suspicions of fraud in a professional and timely manner. Where necessary, the City Auditor shall work with the City Police Chief, City Solicitor, and Independent CPA Firm. Throughout the investigation the Mayor will be informed of pertinent investigative findings.
  - At the conclusion of the investigation, the City Auditor shall determine whether there is sufficient appropriate support to conclude on the suspected fraud incident. If so, the City shall use all available remedies at law, including referring the incident to the Attorney General.
  - The City Solicitor will pursue every reasonable effort, including court ordered restitution, to obtain recovery of the City’s losses from the offender, or other appropriate source.
- The Office of the Mayor shall be the only contact point for media issues that arise in connection with fraud. No unauthorized employee may speak to the media regarding any fraud issue.
- New employees will be provided with the City’s employee manual, which includes the City’s Code of Conduct and Fraud Policy.

## Basis of Accounting & Basis of Budgeting

### Basis of Accounting

The modified accrual basis of accounting is used by all governmental fund types; general, enterprise, special revenue, trust, and agency funds.

Under the modified accrual basis of accounting, revenues are recognized when susceptible to accrual, that is, when they become both measurable and available. “Measurable” means the amount of the transaction can be determined, and “available” means collectible within the current period, or soon enough thereafter to be used to pay liabilities of the current period. Property taxes are considered available if they are collected within 60 days after year-end. Expenditures are recorded when the related fund liability is incurred. Principal and interest on general long-term debt are recorded as fund liabilities when due. The accrual basis of accounting is utilized by non-expendable trust funds. Under this basis of accounting, revenues are recorded when earned, and expenses are recorded at the time liabilities are incurred.

### Basis of Budgeting

An annual budget comprising the General Fund and both Enterprise funds is voted and approved by the City Council. Additional appropriations can be voted prior to the setting of the tax rate. Approval is also required for certain special revenue funds and for capital projects funded from borrowing authorizations. The Town’s General Fund annual budget is adopted on a statutory basis that differs in some respects from generally accepted accounting principles (GAAP). The major differences between the budgetary basis and GAAP accounting basis are that Budgeted revenues are recorded when cash is received (budgetary basis), as opposed to when susceptible to accrual (GAAP). The property tax levy is recorded as a receivable when levied but then is fully reserved until collected. Encumbrances are treated as expenditures in the year of the commitment.

## REVOLVING FUNDS

A revolving fund is a place to set aside revenue received, through fees and charges, for providing a specific service or program. The revenue pool is, in turn, a source of funds available to use by a department without further appropriation to support the service or program. These funds are accounted for separately from the general fund. Many of these funds are established through Massachusetts General Laws (M.G.L.) and are accounted for in the manner prescribed by the law. Some examples of revolving funds established by law are School Rental Receipts (M.G.L. Ch. 40 Sec. 3), Student Activity and Athletic Fund (M.G.L. Ch. 71 Sec 47), and Wetland Protection Fund (MGL Ch. 131 Sec. 40).

When a specific law does not exist for the establishment of a specific source and use of funds, cities and towns have the option to create general departmental revolving funds under M.G.L. Ch. 44 Sec. 53E½ (see below). These funds are created with city council approval. Departmental revolving funds identify which department's receipts are to be credited to the revolving fund and specifies the program or purposes for which money may be spent. It designates the department, board or official with authority to expend the funds and places a limit on the total amount of the annual expenditure. The Municipal Modernization Act has changed some of the language, and the changes to the language are described below.

### **MGL - Section 53 E ½**

Notwithstanding section 53, a city or town may authorize by by-law or ordinance the use of one or more revolving funds by one or more municipal agencies, boards, departments, or offices, which shall be accounted for separately from all other monies in the city or town and to which shall be credited any fees, charges or other receipts from the departmental programs or activities supported by the revolving fund. Expenditures may be made from such revolving fund without further appropriation, subject to the provisions of this section; provided, however, that expenditures shall not be made or liabilities incurred from any such revolving fund in excess of the balance of the fund or in excess of the total authorized expenditures from such fund, and no expenditures shall be made unless approved in accordance with sections 41, 42, 52 and 56 of chapter 41.

Interest earned on any revolving fund balance shall be treated as general fund revenue of the city or town. No revolving fund may be established under this section for receipts of a municipal water or sewer department, a municipal hospital, a cable television access service, or facility or for receipts reserved by law or as authorized by law for expenditure for a particular purpose. Revolving fund expenditures shall not be made to pay wages or salaries for full-time employees unless the revolving fund is also charged for the costs of fringe benefits associated with the wages or salaries so paid; provided, however, that such prohibition shall not apply to wages or salaries paid to full-time or part-time employees who are employed as drivers providing transportation for public school students; provided further, that only that portion of a revolving fund which is attributable to transportation fees may be used to pay the wages or salaries of those employees who are employed as drivers providing transportation for public school students; and provided further, that any such wages or salaries so paid shall be reported in the budget submitted for the next fiscal year.

A revolving fund shall be established pursuant to this section by by-law or ordinance. The by-law or ordinance shall specify for each fund:



- (1) The programs or activities for which the revolving fund may be expended;
- (2) The departmental receipts in connection with those programs or activities that shall be credited to the revolving fund;
- (3) The board, department or officer authorized to expend from such fund; and
- (4) Any reporting or other requirements the city or town may impose. The establishment of any fund shall be made not later than the beginning of the fiscal year in which the fund shall begin.

Notwithstanding this section, whenever, during the course of any fiscal year, any new revenue source becomes available for the establishment of a revolving fund under this section, such a fund may be established in accordance with this section upon certification by the city auditor, town accountant, or other officer having similar duties that the revenue source was not used in computing the most recent tax levy.

The city or town shall, on or before July 1 of each year, vote on the limit on the total amount that may be expended from each revolving fund established under this section. In any fiscal year, the limit on the amount that may be spent from a revolving fund may be increased with the approval of the city council and mayor in a city or with the approval of the board of selectmen and finance committee in a town.

Upon termination of a revolving fund, the balance in the fund at the end of that fiscal year shall revert to surplus revenue at the close of the fiscal year.

The director of accounts may issue guidelines further regulating revolving funds established pursuant to this section.

## City of Revere – Revolving Funds as Adopted

### I. AN ORDINANCE FURTHER AMENDING TITLE 3 OF THE ORDINANCES OF THE CITY OF REVERE

SECTION 1. Title 3, of the Revere Revised Ordinances is hereby amended by inserting the following new chapter and sections:

#### **Chapter 3.05 – DEPARTMENTAL REVOLVING FUNDS**

##### **3.05.010 – Purpose.**

As authorized by the provisions of Massachusetts General Laws chapter 44, § 53E½, this ordinance establishes and authorizes revolving funds for use by city departments, or boards, committees, agencies or officers in connection with the operation of programs or activities that generate fees, charges or other receipts to support all or some of the expenses of those programs or activities.

##### **3.05.020 – Expenditure Limitations.**

A department head, or agency head, board, committee or officer may incur liabilities against and spend monies from a revolving fund established and authorized by this ordinance without appropriation subject to the following limitations:

- A. Fringe benefits of full-time employees whose salaries or wages are paid from the fund shall also be paid from the fund; excluding full-time or part-time school bus drivers.
- B. No liability shall be incurred in excess of the available balance of the fund.
- C. The total amount spent during a fiscal year shall not exceed the amount authorized by the city council on or before July 1 of that fiscal year, or any increased amount of that authorization that is later approved during that fiscal year by the city council and mayor.

##### **3.05.030 – Interest.**

Interest earned on monies credited to a revolving fund established by this ordinance shall be credited to the general fund.

##### **3.05.040 – Procedures and Reports.**

Except as provided in General Laws chapter 44, § 53E½ and this ordinance, the laws, charter provisions, ordinances, rules, regulations, policies or procedures that govern the receipt and custody of city monies and the expenditure and payment of city funds shall apply to the use of a revolving fund established and authorized by this ordinance. The city auditor shall include a statement on the collections credited to each fund, the encumbrances and expenditures charged to the fund, and the balance available for expenditure in the regular report the city auditor provides the department, board, committee, agency or officer on appropriations made for its use.

##### **3.05.050 – Authorized Revolving Funds.**

SEE APPENDIX – Tables; TABLE VII.

**Table of Departmental Revolving Funds  
FY2025**

Revolving Fund Name	Revolving Fund #	Department	Department, Board, Committee, or Officer Authorized to Spend from Fund	Fees, Charges or Other Receipts Credited to Fund	Programs and Activity Expenses Payable from Fund	Restrictions or Conditions on Expenses Payable from Fund	Fiscal Years	FY2025 Budget Request - Maximum Annual Expenditures
Dog Fund	1801	161 - City Clerk	City Clerk	License Fees (first \$5)	Costs of supplies, licences and related dog expenses (police and ACO included)		FY2024 and Subsequent Years	\$ 30,000.00
Recreation Revolving	1803	650 - Recreation	Mayor and Recreation Director	Program Fees	Recreation Program and Administration & Expenses		FY2024 and Subsequent Years	\$ 500,000.00
Community Policing/Crime Watch	1810	210 - Police	Mayor and Police Chief	Program fees, Council Orders, and donations	Program Expenses for Night Out, Crime Watch, Community Policing, Citizens Police Academy, etc.		FY2024 and Subsequent Years	\$ 25,000.00
Zoning Board of Appeals	1813	121 - Mayor	Mayor and ZBA	Application Fees	Stipends & Program Expenses		FY2024 and Subsequent Years	\$ 20,000.00
Comm on Disabilities	1815	549 - Commission on Disabilities	Mayor and Chairman	Donations, Fees, Fines and Council Orderdsd	Expenses related to Commission on Disabilities initiatives		FY2024 and Subsequent Years	\$ 20,000.00
Library Revolving Acct	1816	610 - Library	Mayor and Library Director	Library Fines & Fees	Library Expenses	No full time employees (only part time/seasonal)	FY2024 and Subsequent Years	\$ 20,000.00
Holiday Celebration	1825	121 - Mayor	Mayor	Donations, Council Orders	Holiday Celebration Expenses		FY2024 and Subsequent Years	\$ 150,000.00
Parks/Special Events	1826	121 - Mayor	Mayor and Recreation Director	Donations, Council Orders,	Parks/Special Event Expenses		FY2024 and Subsequent Years	\$ 250,000.00
Revere Beautification Committee	1828	121 - Mayor	Mayor	Donations, Council Orders	Beautification Expenses	No full time employees (only part time/seasonal)	FY2024 and Subsequent Years	\$ 50,000.00
Fire Prevention	1831	220 - Fire	Mayor and Fire Chief	Inspection and Plan Review Fees	Fire Prevention Related Expenses		FY2024 and Subsequent Years	\$ 100,000.00
Senior Meals Prog	1833	541 - Elder Affairs	Mayor and Elder Affairs Director	Meals Program Fees and Donations	Meals Program Expenses	No full time employees (only part time/seasonal)	FY2024 and Subsequent Years	\$ 40,000.00
Senior Citizens Activities	1835	541 - Elder Affairs	Mayor and Elder Affiars Director	Activities Program Fees and Donations	Program & Activity Costs	No full time employees (only part time/seasonal)	FY2024 and Subsequent Years	\$ 50,000.00
Senior Shuttle Program	1836	541 - Elder Affairs	Mayor and Elder Affairs Director	Senior Shuttle Fees and Donations	Senior Shuttle Program Expenses and Maintenance of Vehicles	No full time employees (only part time/seasonal)	FY2024 and Subsequent Years	\$ 40,000.00
Mayor's Discretionary Fund	1842	121 - Mayor	Mayor	Council Orders, Insurance proceeds under \$50k	Professional Development, Economic Development, and Training expenses; Related insurance expenses.		FY2024 and Subsequent Years	\$ 250,000.00
Recreation Pool	1844	650 - Recreation	Mayor and Recreation Director	Fees collected for use of pool	Program and activity costs		FY2024 and Subsequent Years	\$ 300,000.00
Backflow Prevention	1845	241 - Building	Mayor and Inspection Services Director	Backflow Fees	Backflow Prevention Program Expenses		FY2024 and Subsequent Years	\$ 100,000.00
Towing Fees	1851	210 - Police	Mayor and Police Chief	Towing Fees @ \$30 per vehicle	Replacement of Police Equipment		FY2024 and Subsequent Years	\$ 100,000.00
Police Athletic League (PAL)	1854	210 - Police	Mayor and Police Chief	League Fees, Donations, Council Orders	PAL program expenses, rental costs		FY2023 and Subsequent Years	\$ 50,000.00

**Table of Departmental Revolving Funds  
FY2025**

<b>Revolving Fund Name</b>	<b>Revolving Fund #</b>	<b>Department</b>	<b>Department, Board, Committee, or Officer Authorized to Spend from Fund</b>	<b>Fees, Charges or Other Receipts Credited to Fund</b>	<b>Programs and Activity Expenses Payable from Fund</b>	<b>Restrictions or Conditions on Expenses Payable from Fund</b>	<b>Fiscal Years</b>	<b>FY2025 Budget Request - Maximum Annual Expenditures</b>
Water/Sewer Meters	1855	60 - Water	Mayor and Water Superintendent	Charges for meters	Costs of purchasing meters and other related expenses		FY2024 and Subsequent Years	\$ 75,000.00
Trash/ Recycling Barrels	1857	62 - Solid Waste	Mayor and DPW Superintendent	Charges for purchases of additional barrels	Costs associated with procuring additional barrels		FY2024 and Subsequent Years	\$ 100,000.00
Health/Flu Vaccine	1861	522 - Public Health Initiatives	Mayor and Public Health Initiative Director	Reimbursements from Vaccines	Public Health and Vaccine related expenses		FY2024 and Subsequent Years	\$ 70,000.00
40U & Abandoned Building Program	1862	241 - Building	Mayor and Inspection Services Director	MGL 40U (non-solid waste) and Abandoned Building fees and fines	Program, Legal and Administration Expenses, Board ups, Clean ups, Knock downs, etc.		FY2024 and Subsequent Years	\$ 950,000.00
Fire Dept - Hazardous Materials	1865	210 - Fire	Mayor and Fire Chief	Reimbursements from HazMat incidents, Council Orders, Donations	Hazmat Expenses, Trainings and other related costs		FY2024 and Subsequent Years	\$ 50,000.00
Emergency and After Hour Inspections	1867	241 - Inspectional Services	Mayor and Inspection Services Director	Fees and charges for emergency and after hour inspections	Related expenses for emergency and after hour inspections	Fund can be used to cover additional costs, including overtime costs, of any staff needed to perform inspections.	FY2024 and Subsequent Years	\$ 30,000.00
Wonderland TOD	1870	181 - Community Development	Mayor and CD Director	Parking fees from Ocean Ave. and Wonderland Lots	Planning, Development, Permitting, and Related Expenses of Wonderland, Waterfront Square, and adjacent/relevant properties		FY2024 and Subsequent Years	\$ 100,000.00
Electric vehicle charging stations	1871	181 - Community Development	Mayor and CD Director	Charges collected from charging, parking fines related to parking in EV specific spots	Costs associated with running/maintaining stations		FY2024 and Subsequent Years	\$ 50,000.00
Farmers Market	1878	524 -Healthy Commuities	Mayor and Healthy Communities Director	Fees, Donations, Council Orders	Related Costs of Farmer's Market Program	No full time employees (only part time/seasonal)	FY2024 and Subsequent Years	\$ 50,000.00
Veterans Fund	1885	543 - Veterans	Mayor and Veterans Agent	Non Tax Bill Donations, Council Orders	Related Veteran's costs as approved by the Veteran's Agent		FY2024 and Subsequent Years	\$ 30,000.00
Public Records	1899	161 - City Clerk	City Clerk	Charges for Public Record Requests	Duplication costs, other related costs	Fund can be used to cover additional costs, including overtime costs, of any staff needed to fulfill public records requests.	FY2024 and Subsequent Years	\$ 30,000.00

## **Section VIII - Capital Improvement Plan**

# Capital Improvement Plan

## Introduction

Over the next five years, the City of Revere plans to invest over \$83 million in general fund capital improvements citywide, not including the amounts assumed for the new Revere High School construction (estimated to cost a total of \$493 million). This figure includes an array of funding from local, grant, and enterprise sources. The City's Capital Improvement Plan (CIP) for FY2024 to FY2029 strives to balance many significant and competing infrastructure needs, including vehicle and equipment acquisitions, parks and open space, public buildings and facilities, and roadways and sidewalks. Additionally, the City plans to invest over \$68 million for water, sewer, and drains projects over the next five years, with a FY2025 capital budget of just over \$7.5 million proposed.

The goal of the plan is to thoughtfully allocate the limited resources that are available, while considering the many needs identified by City departments and the School District. By looking out across multiple years, City officials can carefully schedule projects in a way to minimize the fiscal impact on local taxpayers, and department directors can plan for upgrades of equipment and infrastructure to reduce emergency repairs and purchases which can drive up costs. Departments can also contemplate and plan for multi-year projects such as the design and construction of a major roadway project or a new building, while being kept on task by being included in the CIP.

During the FY2025 fiscal year, another plan – building upon this one – will be developed for the subsequent five years. If more funding becomes available than currently anticipated, projects could be moved forward in time and/or additional projects could be added. Should finances be more constrained, projects could be moved back in time or taken off the list. Further, other projects not yet conceived of can be added if they advance the City's goals better than those included in the current version of the plan.

### *What is a capital budget? What is a capital project?*

A capital budget is distinct from an operating budget in that the items included in a capital budget are typically large or infrequent expenses, such as construction of a new building or acquisition of a new dump truck, whereas an operating budget includes expenses that occur each year or are modest, such as salaries and vehicle maintenance. A capital budget identifies the array of resources to be used to fund a series of capital projects.

The Massachusetts Association of Town Finance Committees defines capital projects as “major, non-recurring expenditures, for one of the following purposes:

- acquisition of land for a public purpose;
- construction of a new facility or external expansion or major rehabilitation of an existing one. Examples of such town facilities include public buildings, water and sewer lines, roads and playing fields;
- purchase of vehicles or major equipment items;
- any planning, feasibility, engineering or design study related to a capital project or to a capital improvement program consisting of individual

projects;

- equipment for public improvements when they are first constructed such as furniture, office equipment, or playground equipment;
- major equipment which is expensive and has a relatively long life such as a fire apparatus, garbage trucks, and construction equipment.”

The group goes on to indicate that, “typically capital projects do not include:

- equipment such as furniture or police or public works vehicles which are replaced annually in approximately the same quantity;
- equipment with a useful life of five years or less.”

#### *What is a capital plan?*

According to the Massachusetts Department of Revenue (DOR), a capital plan is a blueprint for planning a community’s capital expenditure and “one of most important responsibilities of local government officials.” Putting together multiple years of capital spending into a plan, instead of looking at each year in isolation, has multiple benefits including:

- impacts on the operating budget can be minimized through thoughtful debt management;
- high-cost repairs and emergency acquisitions can be reduced by implementing regular vehicle and equipment replacement schedules, and by undertaking major facilities improvements, such as replacing roofs, before a problem becomes chronic and damage occurs;
- large scale, ambitious public improvements can be phased over multiple years;
- critical parcels of land can be purchased before costs increase;
- costly mistakes created by lack of coordination - such as paving a street one year and then cutting into it the next year to install a sewer line – can be avoided; and,
- methodical progress can be made toward meeting community goals.

#### CIP Overview

Over the course of the FY2024-FY2029 Capital Improvement Plan, the City of Revere will expend close to \$545 million in funds for all general fund capital expenditures, including the construction of a new high school, the revitalization of McMackin Park, the renovation of the former McKinley school, and citywide roadway, sidewalks, and other public infrastructure. These projects range in size from \$25k for planning various citywide projects, to \$3.75 million for the renovation of McMackin field. The 2025 general fund capital budget shows approximately \$22.4 million in expenditures, including \$430,000 for vehicles and equipment, \$1.35 million investment in parks and open space, \$11.3 million in public buildings and facilities, and \$9.3 million for roadways and sidewalks. The city plans to issue no bonded debt for FY2025, instead relying on grants and other financing sources as we prepare for the large debt obligation that will come as a result of building a new Revere High School at the site of the former Wonderland Dog Park.

Funding for FY2025 expenditures will be provided from an array of sources, including:

- \$.83 million in Pay as You Go capital;

- \$20.9 million in other financing sources, including federal earmarks, grants and Chapter 90 funds;
- \$.65 million in ARPA funds.

### About the City

With 5.7 square miles of land area under its jurisdiction, the City of Revere has substantial infrastructure to manage each year as it safeguards the health and safety of the city’s nearly 63,000 residents.<sup>1</sup> Municipal infrastructure - including roadways, parks, buildings, vehicles and equipment, and water, sewer, and drainage systems - also directly affects the quality of life of residents and the business environment. It is no surprise, therefore, that Revere and cities and towns across the country combined expend billions of dollars annually on infrastructure maintenance and improvement.

Revere’s population is growing and has been doing so for some time. In fact, between 2010 and 2020, the total population grew from 51,755 to 62,186 (+10,431 residents). Revere is the fastest growing community in the Commonwealth. Per the Department of Revenue’s Division of Local Services, the City of Revere has approximately 108 road miles and an income per capita of approximately \$25,000 (with the state average of \$48,000).

Infrastructure components for which the City of Revere is responsible include:

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<sup>1</sup> U.S. Census, 2020 population estimate of 62,186 residents.



*City Facilities:* The City manages 16 buildings that serve a multitude of purposes.

REVERE CITY FACILITIES	
City Facility	Address
American Legion Building	249R Broadway
City Hall	281 Broadway
DPW Building	321 Rear Charger Street
Fire Station #1	360 Revere Beach Parkway
Fire Station #2	Point of Pines
Fire Station #3 (shared with City of Malden)	3 Overlook Ridge Drive
Fire Station #4 (headquarters)	400 Broadway
Fire Station #5	4 Freeman Street
Fire Department storage/Future Community Arts Center	929 Winthrop Avenue
Revere Historical Society	108 Beach Street
McKinley School	65 Yeamans Street
Police Department	400 Revere Beach Parkway
Public Library	179 Beach Street
Recreation Offices	150 Beach Street
Revere Boxing	200 Winthrop Ave
Rossetti-Cowan Senior Center	25 Winthrop Avenue

In FY2025, the city will be commencing the process to renovate the historical McKinley School to create a multipurpose building that will house several needed facilities for the city. These facilities include an early childhood education center through Revere Public Schools (utilizing 11,000 sq ft of the building), the relocated Revere Food Hub (approximately 5,000 sq ft), and the remainder of the building devoted to the Metro North Regional Emergency Call Center (MNRECC). This project will be funded through multiple sources, including \$6.9 million through an ESSER grant for early education, \$2 for the food hub, and an estimated \$16 million from State 911 grant for the MNRECC. The total projected cost for the entire project is \$32 million, and it is anticipated that the renovations balance not covered by these other funding sources would be funded through bonding or other city funds.

*Parks and Open Space:* Abutting the Atlantic Ocean, Revere is home to an array of parks and natural features. More than 20 municipal parks, playgrounds, and open spaces can be found, ranging in size from Beachmont Community Park (0.14 acres) and Neponset Street Park (0.2 acres) to Della Russo Stadium (4.41 acres). Altogether, the City maintains 20.22 acres of active recreational space in fields, parks, and

playgrounds. Another 27.91 acres of City land is used primarily for passive recreation including marsh areas such as the Oak Island Marsh (17.57 acres) and Jacobs Park (5.97 acres), which is undeveloped but available to residents for passive recreation.”<sup>2</sup> An additional 33.64 acres of fields and play facilities can be found on school grounds, but are maintained by DPW and are managed by Parks & Recreation. In addition, the Revere Conservation Commission owns 21.46 acres in three locations, the largest of which is the North Revere Conservation Area (21.28 acres).<sup>3</sup>

The Commonwealth is responsible for maintaining several significant regional open space resources located in Revere including:

- Revere Beach Reservation - Revere Beach is owned by DCR and is the oldest public beach in America. It celebrated its 100th anniversary in 1996.
- Belle Isle Marsh – The Belle Isle Marsh Reservation, under the jurisdiction of DCR, preserves 152 acres of the 241-acre Belle Isle Marsh, Boston’s last remaining salt marsh. In addition to the preservation of the natural areas of the marsh, the DCR manages 28 acres of landscaped park with pathways, benches, and an observation tower.
- Rumney Marsh – Rumney Marsh is a 600+ acre reservation located within the rich Saugus and Pines River estuary. This expansive saltmarsh provides habitat for an array of wildlife including migratory birds and marine life.<sup>4</sup>

In recent years, the City has upgraded several parks, playgrounds, and green space, including the completion of renovations to the Northern Strand, also known as the Bike to the Sea Trail, a 10-mile public use path, including a rail trail portion, which connects the cities of Everett, Malden, Revere, Saugus and Lynn. Also, the city has renovated Gibson Park as part of major upgrades to that neighborhood with the soon to be constructed Gibson Point, a modern apartment community that offers spa-like living with sunset views and on-site dining.

Additionally, the city has been working on making significant infrastructure improvements to the Riverfront area of the city where Gibson Point and Gibson Park are located. The Mills Ave Construction project will construct a vegetated berm on Mills Ave and reconstruct the revetment at the shoreline of the former boatyard. This project will help protect the Riverside neighborhood from flooding during high tide events, and will offer protection for the neighborhood through 2050 given current sea levels. Funding is supported by a \$700k MVP grant for design and potential federal earmark for construction.

The Riverside drainage project will design and ultimately build an underground drainage system to replace the current antiquated system that exists in the neighborhood that does not adequately provide for stormwater drainage during high precipitation events. The new drainage system will be tied into the vegetated berm for discharge. The two projects have separate, but related, purposes and will work together to help mitigate the flooding problem that occurs regularly in this neighborhood.

In FY2023, the city took possession of the McMackin Little League Field, which had been a staple in the Revere community for more than

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<sup>2</sup> MAPC, City of Revere Open Space and Recreation Plan (2010-2017), November 2010, p. 41.

<sup>3</sup> A complete list of active and passive open space can be found in Table 22 of the City of Revere Open Space and Recreation Plan (2010-2017).

<sup>4</sup> MAPC, City of Revere Open Space and Recreation Plan (2010-2017), November 2010, p. 8-9.

60 years, but had not been in use since 2014. The McMackin Field project will involve the joint renovation of the field as well as the building across the street at 200 Winthrop Ave. The two locations together will form a recreation and open space campus. The city has begun working with engineering firms to design drainage to help with the flooding. Also, the city is working internally to fill the park with clean fill to help offset what would otherwise be done by outside vendors. Current estimates for McMackin Field are approximately \$3.75 million.

*Roadways and Sidewalks:* A network of approximately 117 miles of public and private roadways can be found in Revere. These include local streets, collector streets, and arterial roadways:

- Local streets comprise a majority of Revere’s roadway network and provide direct access to residential properties and serve the transportation needs within a particular neighborhood.
- Collector streets primarily collect traffic off local streets and lead such traffic to and from arterial roadways. Examples of collector streets include Malden Street and Revere Street.
- Arterial roadways are typically numbered and serve regional and local automobile and truck traffic. Examples include Route 60 (Squire Road and American Legion Highway), Route 1A (North Shore Road), and Route 16 (Revere Beach Parkway). These roadways are maintained by the state and function as part of the regional highway system.

While many streets have curbs and sidewalks consistent with City standards, a sizeable number do not. The streets between Squire Road and Malden Street stand out as not having curbs or sidewalks, but there are many other streets in similar condition. Curbs are an important component to the storm drainage as they channel water into culverts and sidewalks are important for pedestrian safety.

Several years ago, the City contracted with StreetScan to analyze the condition of every local road which will provide the information needed to plan a street repair and replacement program. Past estimates were that as much as 40% of Revere's streets may not be up to appropriate standards. The City has since invested a significant amount of money on addressing these substandard streets, including a \$5 million bond authorization in FY2022 that will be exhausted by the end of FY2025. It is estimated that the City will bond an additional \$3 million in FY2026 to continue with the pavement management plan. These bond proceeds will be matched up with funding from Chapter 90 to continue with citywide roadway and sidewalk improvements over the next five years.

Three Blue Line transit stations - Beachmont, Revere Beach, and Wonderland – managed by the MBTA take some of the burden off of local streets by providing residents and employees with options on how to get from work to home and elsewhere, In addition, multiple MBTA bus routes cross the city, offering access to neighborhoods (e.g., routes 119 and 110, among others), T Stations (e.g., routes 116 and 411, among others), and directly to downtown Boston (e.g., routes 424, 434, and 450, among others). These buses travel predominantly on collector and arterial roadways but may also use local streets on occasion.

*School Facilities:* The Revere School District operates ten school facilities including six elementary schools, three middle schools, and the high school, as well as Seacoast Academy. School administration is located at 101 School Street. Each of these facilities includes associated play equipment and fields.

REVERE PUBLIC SCHOOL FACILITIES	
School Facility	Location
Beachmont Elementary School and City Lab	15 Everard Street
Garfield Elementary School	176 Garfield Avenue
Lincoln Elementary School	68 Tuckerman Avenue
Staff Sgt. James Hill Elementary School	51 ark Avenue
A. C. Whelan Elementary School	107 Newhall Street
Garfield Middle School	176 Garfield Avenue
Paul Revere Elementary School	395 Revere Street
Rumney Marsh Academy (middle school)	140 American Legion Highway
Susan B. Anthony Middle School	107 Newhall Street
Revere High School	101 School Street

The City has completed a \$4.3 million feasibility study for a new high school. The feasibility study resulted in a vote of the Revere Building Committee and City Council for construction at the former site of the Wonderland Dog Track. The city has since taken the 33-acre parcel via eminent domain for \$29.5 million and is in the process of design and development for a new school to be constructed by 2028-2029. Construction costs of a new high school is estimated at \$493 million dollars, with an anticipated effective reimbursement of approximately 45% of eligible costs. As such, we have a placeholder in the Capital Improvement Plan for \$493 million, with \$234 million coming from the MSBA in the form of a grant. This leaves \$259 million to be bonded upon completion. These bonds will be staggered out over multiple years, with final debt service to begin in FY2031. It is anticipated that the city share of the debt service can be supported by the new growth expected from developments at Suffolk Downs, Route 1A, Revere Beach and other areas throughout the City.

The schools have been authorized through the MSBA's accelerated repairs program for a new boiler at the Beachmont School as well as new windows and doors at the Lincoln School. The city appropriated \$120k for studies of both projects and has now received approval on both projects. We expect that the MSBA will fund approximately 77% of the total costs of each project. We have earmarked \$2.6 million for the new boiler and \$3.6 million for the new windows and doors.

*Sewer:* The City's wastewater collection system consists of about 98 miles of separated sanitary sewer with most of the system constructed of vitrified clay pipe with brick manholes. Pipe sizes range from 6" to 36" in diameter with some larger oval shaped trunk sewers. About 75% of these pipes are 8" in diameter. Stormwater enters a separate drainage system, which was designed to keep stormwater and sanitary sewage separate. On average, the City of Revere produces 7.5 million gallons per day (MGD) of wastewater (or sewerage) that is sent to the Massachusetts Water Resources Authority (MWRA) Deer Island facility for treatment.

The City of Revere is one of 43 communities in the Greater Boston Metropolitan Area included in the sanitary sewage collection system service area of the MWRA. Most of the sewage from the municipal system flows through a 36" x 48" brick arched sewer to the MWRA twin 36" siphon near Slade's Mill. The brick arched sewer high-end portion is referred to as the Harris Street Tunnel and the entire line is the main interceptor sewer in the City. The low-lying area along Revere Beach Parkway from Vinal Street westerly across Broadway to Olive Street discharges through a separate 10" connection at the siphon. A 12" connection at the MWRA system on Washington Avenue near the Chelsea line serves a portion of the southwest corner of the City.

Trunk sewers extend from the brick sewer to various sections of the City. Because the city's topography alternates between low lying and hilly, a purely gravity-based sanitary sewer system is not feasible. Instead, sanitary sewage pumping stations exist in multiple locations including Atwood Street, Dix Street, Furlong Drive, Goldie Street, Linehurst Road, the Lynnway, Malden Street, Marshview Terrace, Milano Avenue, North Marshall Street, Salem Street (Waitt Park), Sherman Street, and Washburn Avenue. In addition, the Garfield School, Hill School, the High School, and Della Russo Stadium all have on-site pumps that elevate waste so that it reaches the City's sewer lines. Some streets still have homes with septic disposal systems. Revere Beach Parkway from Olive Street to Borden Street and some parts of North Revere and some properties on Route 1 are among the areas without municipal sewage collection.

Revere faces a significant challenge that is not unusual to older, urban cities with aging sewer systems. During heavy rains, storm water can enter sewer pipes via cracks in pipes and sometimes direct connections between private roof drains or sump pumps, or in-street catch basins, and the sewer system which can exceed pipe capacity and cause sanitary sewage overflows at the surface and ultimately enters various streams and rivers in an unpermitted manner. This environmental and public health issue has been cause for concern for the United States Environmental Protection Agency (EPA) and the Massachusetts Department of Environmental Protection (MassDEP) and, in November 2010, the EPA, MassDEP, and the City of Revere entered a Consent Decree (CD) that requires the City to detect and eliminate sanitary sewer overflows. Failure to comply with the decree has significant financial penalties and, if the City is making progress yet fails to meet decree deadlines, escalating daily fines could still be incurred.

The City's response to the requirements of the CD has been in progress since 2010. As required each year, the City and its consultants methodically investigate sections of the City's wastewater collection system to determine if infiltration and inflow (I/I) is occurring and what improvements are needed. The construction work to resolve the problem is then scheduled shortly thereafter. Work can include adding a cured-in-place pipe liner (CIPPL) made of fiberglass into older sewer pipes, disconnecting sources of illegal inflow, and replacing collapsed pipes, replacing dilapidated old pump stations, and many other activities necessary to operate and maintain the City's sewer system.

In recent years, the City Council has authorized extensive borrowing that will be repaid by water/sewer enterprise fund revenues to meet the CD's obligations. This recent multi-million-dollar investment is making progress toward the CD's rigorous timelines but has come after decades of limited investment in sewer and storm water infrastructure. As the continued investigations reveal the extent of the challenges facing Revere, City officials have worked with the EPA and MassDEP to extend the schedule of work required under the CD. An extension has been granted to give the City more time to complete the work and the associated debt has been forecasted in the capital plan. This

extension will help reduce the annual financial impact on City ratepayers from year to year, however, the total costs will ultimately be borne by the rate payers, with some relief from grant programs through the MWRA and debt forgiveness through the Clean Water Trust. For FY2025, the city will seek \$3 million worth of bonds to continue with the work necessary to comply with the Consent Decree.

*Storm Water Collection:* Surrounded on nearly all sides by water (Belle Isle Marsh to the south, Rumney Marsh to the north, and the Atlantic Ocean to the east), the city is located partially within the Saugus River Watershed and partially within the Mystic River Watershed. Although some parts of Revere are very low lying, other areas are quite hilly. This topography, coupled with varying soil characteristics (e.g., sand, peat, clay, and ledge), and the influence of tides in the Atlantic and the two marshes affects the local water table and makes managing storm water runoff very challenging and complex in Revere. In addition, the Town Line Brook along the northern portion of Revere is tidally influenced and carries storm water from Revere and neighboring communities to the ocean.

The City of Revere's drainage system is primarily a gravity flow system with 13 large drainage areas containing 23 smaller sub-areas. However, pump stations owned by the City and or the Commonwealth of Massachusetts are located on many streets in Revere to lift water from low lying areas into the storm drains.

Due to the City being in very close proximity to the ocean and in some cases at or below sea level, its infrastructure is significantly influenced by the rising and falling tides. As a result, the City and the Commonwealth of Massachusetts maintain several tide gates throughout Revere which open and close to facilitate a natural water flow that keeps streams and marshes healthy while also preventing flooding. The tide gates are designed to prevent high tide water from rising into the streets and the storm water system to prevent flooding of City and private property. Generally, the gates operate by opening and allowing water to exit the City's drainage system during low tide. Then, they automatically close when the tide starts to rise, preventing water from entering the system. The gates are set to allow some sea water upstream to flush the system regularly. However, in some cases where a high tide has closed a gate and heavy rains are inundating the City's system, flooding can still occur. Tide gates are located on Route 1 (Cutler Highway inlet of Townline Brook), Martin Street (inlet of Central County Ditch), and Oak Island (inlet of Eastern County Ditch), among others. It is critical that all City tide gates are maintained and operate properly. It is equally important that all tributary ditches, channels, culverts, etc. are maintained and cleaned as well. The importance of the tide gates was evident when the Oak Island gate malfunctioned in December 2014 and extensive flooding occurred.

Hydrant and gate valve replacement is a critical part of water system maintenance. Hydrant replacement increases fire protection, system reliability and water quality while gate valve replacement improves system control and operation. This project will occur throughout the City, at various locations where hydrants are out of service or at risk and where gate valves are inoperable or non-existent.

Many areas of the City of Revere, especially those areas that were at one time comprised of primarily summer residences, lack sufficient drainage facilities. As described in the City's Open Space and Recreation Plan, City staff have identified eight flood hazard areas.

- *Roughan's Point – Although the Army Corps of Engineers completed a flood protection project to prevent coastal flooding in this area, a 100-year storm could still result in flooding of streets and low-lying properties. The Broadsound Avenue pump station is designed to handle flooding on Broadsound Avenue.*

- *Lower Revere Street and Kelley's Meadows – These areas are adjacent to the Eastern County Ditch and vulnerable to flooding caused by heavy rainfall and coinciding high tides.*
- *Mills Avenue – During high lunar tides, this residential neighborhood floods approximately three feet. This flooding generally recedes as soon as the tide goes out. A sea wall would offer protection for this neighborhood. Due to repeated flooding, the roadway is starting to erode.*
- *Rice Avenue – There is a short sea wall on Rice Avenue, but it stops at Harrington Avenue. Flooding in this area would be mitigated by completing the gap in the sea wall at Harrington Avenue.*
- *Garfield School – The area in the vicinity of the Garfield School floods. There are ditches maintained by the MBTA along the tracks. These ditches need to be cleaned out to restore their storage capacity. Because there was an oil spill here 30 years ago, nothing can be done in this area until the soil is removed.*
- *Town Line Brook – Town Line Brook near the Malden line floods. There is a set of self-regulating tide gates on Route 1A.*
- *DPW Yard – There is flooding that occurs at the DPW yard.*

A section of the stormwater collection system on Fenno St. receives stormwater flow from Fenno's Hill and Ridge Rd. It then discharges the flow to the system on Penn St. During significant rainfall events, the system on Fenno St. surcharges, causing flooding of the street and nearby properties. Improvements to the Fenno St. section of the system, along with downstream improvements to the system on Penn St. will be constructed to alleviate the surcharging that is currently occurring. In FY2025, the city will be using \$1 million in bonded money and \$500 thousand of Inflow/Infiltration funds to address this area. Further drainage projects for FY2025 include \$1 million for drainage improvements in the Library Ave neighborhood and an estimated \$15.7 million over the next five years to address stormwater drainage issues citywide.

*Vehicles and Equipment:* Many City departments, such as DPW, Fire Department, Parking Clerk, and Police Department, use small and large vehicles and equipment on a daily basis. A recent inventory of DPW equipment found that the department uses and maintains more than 60 on- and off-road vehicles (e.g., dump truck, Vactor, pickups, mowers, etc.). DPW staff also use countless handheld pieces of equipment (e.g., asphalt compactors, shovels and other ground maintenance tools, and hand tools such as wrenches) which typically have short lifespans. The Fire Department operates six fire engines, three engines with ladders, and several smaller vehicles including SUVs and pickups. The department also has five boats for water rescues, an ATV, and some trailers for oxygen and oil spill cleanup, among other uses. In order to replace older firefighting equipment, the city committed over \$3 million of ARPA funds for the purchase of one new ladder truck and two new pumper trucks. These vehicles are in production with an anticipated delivery date of the fall of calendar year 2025.

As part of the annual Capital Improvement Budget submittal, and the five-year Capital Improvement Plan, the budget team continues to work with all departments to determine the needs of vehicles, equipment, and other capital items of this nature to try to balance the costs of new equipment vs. the costs of maintaining older, less reliable vehicles and equipment.

*Water:* The City maintains 107 miles of water distribution main piping that provides potable water to all occupied properties. In addition to

water mains, the City owns and operates 1,630 gate valves, 823 hydrants, and 11,810 service meters. Approximately 4 million gallons per day of potable water is purchased from the MWRA and enters the City's system through a series of six metered connections to the MWRA distribution system (four connections are currently active). The Revere water distribution system consists of three separate pressure zones which are isolated using pressure reducing valves, check valves, and closed gate valves. The entire City is fed solely from the Massachusetts Water Resources Authority (MWRA) Northern High-pressure zone.

As part of the municipal water system, the City maintains one of the last reservoirs (Thomas Carroll Way Storage Facility) in the area. However, due to the service capabilities of the MWRA, the City reservoir is obsolete and, in turn, currently not an active part of the system. Plans are being made to decommission the reservoir permanently.

In 2016, the City completed a report summarizing an evaluation of the water distribution system. This report also describes an asset management program needed to determine and report on the water system improvements required to address existing system deficiencies (including pressure, flow, and water quality). The report further evaluates future water demand projected through the year 2035 and identifies the water distribution system piping and facility improvements that are required to adequately serve Revere's needs over the next 20 years. The asset management component of the report provides the City with a long-term plan for system improvements that is based on the risk and consequence of failure for each asset in the City's distributing system, and to use risk and consequence factors to rank each asset. The report outlines a series of annual capital improvements that consist primarily of removing old pipes and replacing them with new mains, valves, and hydrants. In addition, the City has outlined the need to remove the old reservoir which is no longer in use and to upgrade the City's potable water pumping system in the first years of the CIP.

Sections of the City's water distribution system were installed prior to 1950 and are aging, failing and inadequate. Replacement of these older sections will improve fire protection, system control & reliability and water quality. The city just completed water line replacement on 16 streets in the Library St. – Sewall St. neighborhood, with Harris St. and Beach St. to be completed over FY2025 and FY2026 respectively.

After an initial investment of \$5.9 for the Library-Sewell St. area, the city will look to invest over \$12 million through FY2029 on various water main replacement projects in the city, including Ocean Ave from Eliot Circle to Shirley Ave., Broadway and Geneva St. Future repairs are estimated to cost \$3.3 million for FY2028 and FY2029, with locations to be determined after further analysis of the system by the City's Water and Sewer Department.

Further, for FY2025 and beyond, the City will tackle deferred repairs and maintenance of water mains citywide using programs through the MWRA. This includes a potential \$1.88 million bond for lead service replacement citywide and \$532,000 annually from the MWRA's water system improvements loan program (LWSAP). The lead service program from the MWRA is a lead service line replacement program. In FY2024-2025, the City performed over 200 test pits and removed 80 lead services in 2024. The long-term plan is to eliminate the rest of any lead services in the City using the MWRA loan program.

Per our most recently completed inventory of lead service replacements needed, we've estimated that there are still 461 lead services and



578 unknown lines. With the funds requested from the MWRA for lead service replacement, the goal is to continue removing lead services until the City is lead free. We are working with GLO to perform 400 test pits starting in April 2025 which will help reduce the number of unknown lines and identify lead services due for replacement. This project will continue to evolve as we gather more information about lead services in the City.

### Capital Funding Sources

There are several ways to finance capital improvement projects. Some of the most common methods are:

#### *Local Resources*

- **Municipal Indebtedness:** The most used method of financing large capital projects is general obligation bonds. They are issued for a period ranging from 5 to 30 years, during which time principal and interest payments are made. Payments over time have the advantage of allowing capital expenditures to be amortized over the life of the project. Funding sources used to pay back the debt can include:
  - Bonds funded within the tax limits of Proposition 2 ½: Debt service for these bonds must be paid within the tax levy limitations of proposition 2 ½. Funds used for this debt must be carefully planned to not impact the annual operating budget.
  - Bonds funded outside the tax limits of Proposition 2 ½: Debt service for these bonds is paid by increasing local property taxes in an amount needed to pay the annual debt service. Known as Debt Exclusions/Exempt Debt, funding requires approval by 2/3 vote of the local appropriating authority (City Council or Town Meeting) and approval of majority of voters participating in a ballot vote. Prior to the vote, the impact on the tax rate is determined so voters can understand the financial implications.
  - Bonds funded with Enterprise Funds: Debt service for these bonds is typically paid by user fees, such as water and sewer revenue. Interest costs are often subsidized by the Commonwealth and at times partial grant funds may be available (see below). Enterprise funds do not affect the general operating budget unless general funds are needed to subsidize the water and sewer revenues. These projects must be analyzed for their impact on the water or sewer rate.
- **Capital Outlay / Pay As You Go:** Pay as You Go capital projects are funded with current revenues and the entire cost is paid off within one year. Projects funded with current revenues are customarily lower in cost than those funded by general obligation bonds. If a city or town has the financial capacity to pay for the project in one year, the cost to the taxpayer will be less than if bonded because there are no interest costs. Funds used for this purpose must be carefully planned to not impact the annual operating budget.
- **Capital Outlay / Expenditure Exclusion:** Expenditure Exclusion projects are like Pay as You Go, above, except taxes are raised outside the limits of Proposition 2 ½ and are added to the tax levy only during the year in which the project is being funded. As with a Debt Exclusion, Expenditure Exclusion funding requires approval by 2/3 vote of the local appropriating authority (City Council or Town Meeting) and approval of majority of voters participating in a ballot vote. Prior to the vote, the impact on the tax rate is determined so voters can understand the financial implications. Capital outlay expenditures may be authorized for any municipal purpose for which the city or town would be authorized to borrow money.
- **Capital Stabilization Fund:** Local officials can set aside money in a stabilization fund – outside of the general fund - to pay for all or a portion of future capital projects. A 2/3 vote of the city council is required to appropriate money into and out of this fund.
- **Sale of Surplus Real Property:** Pursuant to Massachusetts General Laws, when real estate is sold, the proceeds must first be used to pay any

debt incurred in the purchase of the property. If no debt is outstanding, the funds “may be used for any purpose or purposes for which the city, town or district is authorized to incur debt for a period of five years or more...except that the proceeds of a sale in excess of five hundred dollars of any park land by a city, town, or district shall be used only by said city, town, or district for acquisition of land for park purposes or for capital improvements to park land” (MGL Chapter 44, Sec. 63).

- Enterprise Retained Earnings / Stabilization Fund: Enterprise operations, such as water and sewer, can maintain operating surplus to be utilized for future enterprise fund costs. These funds can be used to stabilize the user rates, apply to annual budget needs, and/or invest in capital replacement and expansion.
- Municipal Infiltration and Inflow (I/I) Fund: This is a revolving account funded by large development projects. To obtain a sewer connection permit and tie into the Revere sewer system, the developer is required to contribute a sum to this fund. The sum is determined by a calculation dependent upon the number of gallons of wastewater generated by the project daily. The calculation is ten times the daily amount of wastewater times \$1.30. Monies in this fund are utilized for sewer and drainage infrastructure improvements.
- Free Cash: Free Cash is the difference between annual revenues and expenditures and is certified by the Commonwealth each year. After certification, free cash is available for appropriation for any municipal purpose.
- Special Purpose Funds: Communities also have established numerous “Special Purpose Accounts” for which the use is restricted for a specific purpose, some of which may be investment in department facilities and equipment. There are numerous state statutes that govern the establishment and use of these separate accounts. Examples include the sale of cemetery lots and off-street parking fees accounts.

### *Special Revenue Sources*

Special revenue sources include state and federal funds and private grants. Examples include:

- Federal Community Development Block Grant (CDBG): In 2020, as Revere’s population exceed 62,000 residents, it became a U.S. Department of Housing & Urban Development (HUD) “entitlement” community, meaning that it was eligible to receive direct funds from HUD, rather than through the Commonwealth. To secure the funds, the City must prepare a Consolidated Plan every five years outlining the City’s goals for use of the funds. In addition, an annual plan must be prepared each year.
- Massachusetts Chapter 90 Roadway Funds: Each year, the Massachusetts Department of Transportation (Mass DOT) allocates funds to cities and towns for road maintenance and construction, and equipment. The funding calculation takes into account: a) total miles of public ways, excluding state highways (calculated at \$400 per mile); b) the number of local vehicles, which is used account for intensity of road use (\$7 times # vehicles registered in the city/town divided by the number of miles of roadway); and c) local property values (deduction of 10 cents times the total aggregate property values divided by the number of miles of roadway).
- Massachusetts Department of Environmental Protection’s Dam and Seawall Repair and Removal Program: This program was created in 2013 to provide funding to municipalities to repair and remove dams, levees, seawalls, and other forms of flood control. The Dam and Seawall program offers loans at 2% interest on up to \$1 million per project, with a minimum 25% match to be provided by the municipality.
- Massachusetts Department of Environmental Protection’s State Revolving Loan Funds (SRF): The Clean Water State Revolving Loan Fund (CWSRF) provides financing for sewer and drainage projects intended to reduce sewer overflows and the Drinking Water State Revolving Loan Fund (DWSRF) provides financing to improve the quality of the drinking water system. Both programs typically offer a mix of low interest (2%)

loans and grant funds. Repayment does not begin until two years after the monies have been borrowed.

- Massachusetts School Building Authority (MSBA) – The MSBA provides funding for school design and construction. Projects must be accepted into the process in response to the submission of a Statement of Interest which identifies a facility problem to be solved. Subsequently, the community must appropriate funding for schematic design and later for construction before the MSBA will commit to its share of the project. If accepted, the MSBA determines the amount of reimbursement it will offer based upon community need, with a minimum base rate of 31%. The percent of reimbursement can then be increased based upon three factors: community income factor, community property wealth factor, and community poverty factor.
- Massachusetts Water Resources Authority (MWRA) Loan and Grant Programs: The MWRA offers two predominant forms of assistance. The Inflow and Infiltration Program (I/I) provides funding in the form of 45% grant and 55% loan to separate storm water from the sewer system. The Local Pipeline Assistance Program funds work on the water system through a ten-year, no-interest loan program. The goal of the pipeline assistance program is to address older water mains that “need to be replaced or cleaned and lined to prevent tuberculation (rust build-up), loss of disinfectant residual, and potential bacteria growth.”<sup>5</sup> Many of these pipes were constructed of unlined cast iron pipe. Just under 1/3 of pipes across the MWRA service area remain unlined; in Revere, this figure is 46%.

Many state departments also offer annual competitive grant opportunities that could be made available to the City in future years including, but not limited to: Green Community grants (project to improve sustainability), Parkland Acquisitions and Renovations for Communities grants (PARC), and the Mass Works Infrastructure Program.

The following schedule represents the City’s five-year CIP as amended during the FY2025 budget process. This document is always evolving based upon departmental needs, available funding, and grant awards.

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<sup>5</sup> MWRA, Local Water System Assistance Program (LWSAP) For Member Communities page, <http://www.mwra.state.ma.us/comsupport/lwsap/lwsapprogram.html>, retrieved August 7, 2015.

**City of Revere**  
**Five Year Capital Improvement Plan - General Fund**  
**Fiscal Years 2024 - 2029**

CAPITAL REQUEST	FY 2024	PROPOSED FUNDING SOURCE	Requested FY 2025	Requested FY 2026	Requested FY 2027	Requested FY 2028	Requested FY 2029
<b>Vehicle/Equipment Acquisition (Including I.T.)</b>							
I.T. - Replacement of Technology Systems (Citywide - non school)		Pay as you go	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000
Police - Equipment (cruisers)	\$ 135,000	Pay as you go	\$ 75,000	\$ 150,000	\$ 75,000	\$ 150,000	\$ 75,000
Police - Equipment (cruiser)	\$ 60,000	OFS - Towing Fees	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000
Police - Equipment (Tasers)	\$ 50,000	Pay as you go	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ -
Police - Equipment ~ Mobile Radio Replacement	\$ 75,000	Pay as you go	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000
Police - Equipment Crime Prevention Cameras	\$ 25,000	Pay as you go		\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000
Police - Equipment ~ Firearms (Replace/Upgrade)	\$ 50,000	Pay as you go		\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000
Fire - Equipment ~ Mobile Radio Replacement	\$ 50,000	Pay as you go	\$ 50,000				
Fire - Equipment ~ All Band Portable Radio Replacement for Command Staff	\$ 50,000	Pay as you go		\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000
Fire - Equipment ~ Apparatus Mobile Radio Replacement	\$ 25,000	Pay as you go		\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000
Fire Department - Administrative Vehicles	\$ 65,000	Pay as you go		\$ 65,000			\$ 65,000
Fire Department - Ford F-250 Mechanic Vehicle		Pay as you go		\$ 100,000			
Fire Department - Equipment ~ Turnout Gear/Fire Protection Equipment	\$ 75,000	Pay as you go		\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000
Fire Department - Equipment ~ Hoses/Nozzles/Mechanic Equipment	\$ 25,000	Pay as you go		\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000
Fire Department - Equipment ~ Fire Alarm Repairs - Citywide	\$ 50,000	Pay as you go		\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000
Fire Department - Municipal Alarm Circuit Extension		OFS	\$ 130,000				
Fire Department - Engine 2 (Point of Pines)	\$ 850,000	ARPA					
Fire Department - Engine 4 Replacement	\$ 850,000	ARPA					
Fire Department - Ladder 1 replacement	\$ 1,300,000	ARPA					
Planning and Community Development - Blue Bike Stations		OFS - grant		\$ 125,000			
Parking Department - Vehicles	\$ 40,000	Pay as you go		\$ 40,000		\$ 40,000	
DPW - Vehicles (4x4 Silverado with plow/sander)	\$ 75,000	Pay as you go		\$ 95,000		\$ 95,000	
DPW - 6 wheel dump truck with plow (4 wheel drive)		Pay as you go			\$ 125,000		\$ 125,000
DPW - Vac Street Sweeper		Bonding			\$ 325,000		
DPW - Street Sweeper Replacement		Bonding				\$ 300,000	
DPW - Loader Replacement		Bonding					\$ 225,000
Library - Bookmobile	\$ 210,000	ARPA/Pay as you go					
<b>Subtotal: Equipment Acquisition</b>	<b>\$ 4,060,000</b>		<b>\$ 430,000</b>	<b>\$ 1,100,000</b>	<b>\$ 1,050,000</b>	<b>\$ 1,110,000</b>	<b>\$ 965,000</b>

**City of Revere**  
**Five Year Capital Improvement Plan - General Fund**  
**Fiscal Years 2024 - 2029**

CAPITAL REQUEST	FY 2024	PROPOSED FUNDING SOURCE	Requested FY 2025	Requested FY 2026	Requested FY 2027	Requested FY 2028	Requested FY 2029
<b>Parks and Open Space</b>							
DPW - Playground Equipment replace/repairs	\$ 50,000	<b>Pay as you go</b>	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000
DPW - Open Space - Tree Planting and Removal	\$ 50,000	<b>Pay as you go</b>	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000
Planning - New Tree Plantings, Maintenance and associated repairs to sidewalks	\$ 25,000	<b>CDBG Funds</b>	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000
Planning - Public Art	\$ 25,000	<b>CDBG Funds</b>	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000
Planning - Park Renovations (matching funds)	\$ 350,000	<b>CIT Funds</b>	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000
Planning - Park Renovations (matching funds)	\$ 100,000	<b>Pay as you go</b>	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000
Planning - Park Renovations	\$ 25,000	<b>CDBG Funds</b>	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
Planning - Gibson Park Renovation - Permitting		<b>Earmark - Federal</b>	\$ 100,000				
Planning - Gibson Park/Boathouse Renovation - Remediation		<b>EPA Grant</b>		\$ 500,000			
Planning - Gibson Park/Boathouse Renovation - Remediation		<b>Earmark - Federal</b>		\$ 400,000			
Planning - Gibson Park - Construction		<b>PARC Grant</b>			\$ 500,000		
Planning - Gibson Park - Construction		<b>CDBG</b>			\$ 500,000		
Planning - Gibson Park - Construction		<b>\$8m Earmark</b>			\$ 2,000,000		
Planning - Fitzhenry Park - Dog Park (Design and Construction)		<b>CDBG</b>	\$ 200,000				
Planning - Fitzhenry Park - Dog Park (Design and Construction)		<b>OFS - Grants</b>		\$ 180,000			
Planning - Frederick's Park & Berm - Design		<b>MVP grant</b>	\$ 700,000				
Planning - Frederick's Park & Berm - Construction		<b>TBD</b>		\$ 2,000,000			
<b>Subtotal: Parks and Open Space</b>	<b>\$ 625,000</b>		<b>\$ 1,350,000</b>	<b>\$ 3,430,000</b>	<b>\$ 3,350,000</b>	<b>\$ 350,000</b>	<b>\$ 350,000</b>

**City of Revere**  
**Five Year Capital Improvement Plan - General Fund**  
**Fiscal Years 2024 - 2029**

CAPITAL REQUEST	FY 2024	PROPOSED FUNDING SOURCE	Requested FY 2025	Requested FY 2026	Requested FY 2027	Requested FY 2028	Requested FY 2029
<b>Public Buildings and Facilities</b>							
All Municipal Buildings - Maintenance/Upgrades/Repairs	\$ 200,000	Free Cash	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000
Markey Bridget - Repairs and Preventive Maintenance	\$ 100,000	Free Cash	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000
McMackin Field - Design		Gift - Global	\$ 500,000				
McMackin Field - Construction		TBD		\$ 3,750,000			
Planning - Winthrop Ave Building/McMackin Field		TBD			\$ 2,000,000		
School/MSBA - Beachmont School Boilers (City Share @ 35% of \$2.6m estimate)	\$ 915,320	Bonding					
School/MSBA - Beachmont School Boilers (MSBA Share @ 65% of \$2.6m estimate)	\$ 1,674,038	MSBA Grant					
School/MSBA - Lincoln School Windows (City Share @ 24% of \$3.6 m estimate)	\$ 877,980	Bonding					
School/MSBA - Lincoln School Windows (MSBA Share @ 76% of \$3.6 m estimate)	\$ 2,761,810	MSBA Grant					
School - New High School (Construction - City Share @ \$259m estimate)		Bonding				\$ 158,000,000	\$ 85,000,000
School - New High School (Construction - MSBA Grant Share @ \$234m estimate)		MSBA Grant				\$ 143,000,000	\$ 77,000,000
City/School - Renovations - McKinley School		Grant	\$ 6,900,000				
City/School - Renovations - McKinley School		Federal Grant/Earmark	\$ 2,000,000				
City/School - Renovations - McKinley School - OPM/Design		MNRECC-911 Grants	\$ 820,000				
City/School - Renovations - McKinley School		MNRECC-911 Grants		\$ 15,000,000			
City/School - Renovations - McKinley School		Bonding			\$ 7,500,000		
Senior Center - Building Repairs - Replace Front Ramp and Stairs		ARPA	\$ 650,000				
Winthrop Ave Former Fire Station - 929 Winthrop Ave. - Community Arts Center		Gift - Global		\$ 500,000			
Winthrop Ave Former Fire Station - 929 Winthrop Ave. - Community Arts Center		TBD			\$ 2,500,000		
DPW - Facility	\$ 25,600,000	Bonding					
Fire - Point of Pines Fire Station	\$ 15,600,000	Bonding					
Planning - Riverside Boathouse - Construction		Bonding/tbd			\$ 4,750,000		
<b>Subtotal: Public Buildings and Facilities</b>	<b>\$ 47,729,148</b>		<b>\$ 11,270,000</b>	<b>\$ 19,650,000</b>	<b>\$ 17,150,000</b>	<b>\$ 301,400,000</b>	<b>\$ 162,400,000</b>

**City of Revere**  
**Five Year Capital Improvement Plan - General Fund**  
**Fiscal Years 2024 - 2029**

CAPITAL REQUEST	FY 2024	PROPOSED FUNDING SOURCE	Requested FY 2025	Requested FY 2026	Requested FY 2027	Requested FY 2028	Requested FY 2029
<b>Roadways and Sidewalks</b>							
Planning - Broadway/Page Bumpout	\$ 250,000	<b>CDBG</b>					
Planning - Washington Ave Sidewalks	\$ 500,000	<b>Complete Streets Grant</b>					
Planning - Washington Ave Sidewalks	\$ 500,000	<b>Special Rev - Chap 90</b>					
DPW - Full Depth Repavement Program - Chapter 90	\$ 314,488	<b>Special Rev - Chap 90</b>	\$ 850,000	\$ 850,000	\$ 850,000	\$ 850,000	\$ 850,000
DPW - Full Depth Repavement Program - Chapter 90 supplement	\$ 343,000	<b>Special Rev - Chap 90</b>					
DPW - Street & Sidewalk Repairs (pavement management & 311/small repairs)		<b>Bonding</b>		\$ 3,000,000			
Planning - Transportation Infrastructure	\$ 125,000	<b>Special Rev - Trans Network</b>	\$ 125,000	\$ 125,000	\$ 125,000	\$ 125,000	\$ 125,000
Planning - Traffic Calming Measures		<b>CDBG Funds</b>	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000
Planning - ADA Sidewalk Repairs (Complete Streets)	\$ 50,000	<b>CDBG Funds</b>	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000
Planning - Harris St./1A Improvements (via HYM development)		<b>State Grant</b>	\$ 4,000,000				
Planning - Route 1A South - Construction		<b>Grant - MassWorks</b>	\$ 2,500,000	\$ 2,500,000			
Planning - Route 1A South - Construction		<b>\$8m Earmark</b>	\$ 1,750,000	\$ 1,750,000			
<b>Subtotal: Roadways and Sidewalks</b>	<b>\$ 2,082,488</b>		<b>\$ 9,325,000</b>	<b>\$ 8,325,000</b>	<b>\$ 1,075,000</b>	<b>\$ 1,075,000</b>	<b>\$ 1,075,000</b>
<b>Total - General Fund Capital Expenditures</b>	<b>\$ 54,496,636</b>		<b>\$ 22,375,000</b>	<b>\$ 32,505,000</b>	<b>\$ 22,625,000</b>	<b>\$ 303,935,000</b>	<b>\$ 164,790,000</b>

**IMPACT OF GENERAL FUND CAPITAL IMPROVEMENT PROJECTS ON OPERATING BUDGET**

<b>Department</b>	<b>Description</b>	<b>Funding</b>	<b>Cost</b>	<b>Impact on Budget</b>
IT	Replacement of Technology Systems (Citywide - non school)	CIP Stab Fund	\$ 50,000	Less Maintenance Costs - Improved efficiency
Police	Equipment (cruisers)	CIP Stab Fund	\$ 75,000	Less Maintenance Costs
Police	Equipment (cruiser)	OFS - Towing Fees	\$ 75,000	Less Maintenance Costs
Police	Equipment (Tasers)	CIP Stab Fund	\$ 50,000	Less Maintenance Costs
Fire	Equipment ~ Mobile Radio Replacement	CIP Stab Fund	\$ 50,000	Less Maintenance - Improved Safety
Fire	Municipal Alarm Circuit Extension	ETF Funds	\$ 130,000	Less Maintenance - Improved Safety
DPW	Playground Equipment replace/repairs	Free Cash	\$ 50,000	Less Maintenance - Improved Safety
DPW	Open Space - Tree Planting and Removal	Free Cash	\$ 50,000	No Impact
Planning	New Tree Plantings, Maint and associated repairs to sidewalks	CDBG Funds	\$ 25,000	Less Maintenance - Improved Safety
Planning	Public Art	CDBG Funds	\$ 25,000	No Impact
Planning	Park Renovations (matching funds)	CIT Funds	\$ 50,000	Less Maintenance - Improved Safety
Planning	Park Renovations (matching funds)	Free Cash	\$ 50,000	Less Maintenance - Improved Safety
Planning	Pocket Park Renovations	CDBG Funds	\$ 100,000	Less Maintenance - Improved Safety
Planning	Gibson Park Renovation - Permitting	Earmark - Federal	\$ 100,000	Improved Public Safety
Planning	Fitzhenry Park - Dog Park (Design and Construction)	CDBG	\$ 200,000	New Capital Investment
Planning	Frederick's Park & Berm - Design	MVP grant	\$ 700,000	Improved Public Safety
Facilities/Publ Bldgs	All Municipal Buildings - Maintenance/Upgrades/Repairs	Free Cash	\$ 200,000	Less Maintenance - Improved Safety
Facilities/Publ Bldgs	Markey Bridget - Repairs and Preventive Maintenance	Free Cash	\$ 200,000	Less Maintenance - Improved Safety
Planning	McMakin Field - Design	Gift - Global	\$ 500,000	New Capital Investment
City/ School	Renovations - McKinley School	Grant	\$ 6,900,000	New Capital Investment - Improved Efficiency
City/ School	Renovations - McKinley School	Federal Grant/Earmark	\$ 2,000,000	New Capital Investment - Improved Efficiency
City/ School	Renovations - McKinley School - OPM/Design	MNRECC-911 Grants	\$ 820,000	New Capital Investment - Improved Efficiency
Senior Center	Building Repairs - Replace Front Ramp and Stairs	ARPA	\$ 650,000	Less Maintenance - Improved Safety
DPW	Full Depth Repavement Program - Chapter 90	Special Rev - Chap 90	\$ 850,000	Less Maintenance - Improved Safety
Planning	Transportation Infrastructure	Special Rev - Trans Network	\$ 125,000	Improved Public Safety
Planning	Traffic Calming Measures	CDBG Funds	\$ 50,000	Improved Public Safety
Planning	ADA Sidewalk Repairs (Complete Streets)	CDBG Funds	\$ 50,000	Less Maintenance - Improved Safety
Planning	Harris St./1A Improvements (via HYM development)	State Grant	\$ 4,000,000	Improved Public Safety
Planning	Route 1A South - Construction	Grant - MassWorks	\$ 2,500,000	Improved Public Safety
Planning	Route 1A South - Construction	\$8m Earmark	\$ 1,750,000	Improved Public Safety

**Grand Total General Fund Capital Projects \$ 22,375,000**



**City of Revere**  
**Five Year Capital Improvement Plan - Water and Sewer Enterprise Fund**  
**Fiscal Years 2023 - 2029**

CAPITAL REQUEST	FY2023	FY2024	FUNDING SOURCE	FY2025	FY2026	FY2027	FY2028	FY2029
<b>Water/Sewer Vehicle &amp; Equipment Acquisition</b>								
GapVax Excavator		\$ 750,000.00	<b>Bonding - SRF Funds</b>					
Replacement Equipment for Camera Truck		\$ 60,000.00	<b>Pay as you go</b>					
Water/Sewer Utility Body Crew Cab with Sander/Plow		\$ 75,000.00	<b>Pay as you go</b>	\$ 100,000.00		\$ 100,000.00		\$ 100,000.00
Replace Crane on Truck			<b>Pay as you go</b>		\$ 50,000.00			
Track Mini Excavator/Bobcat		\$ 77,000.00	<b>Pay as you go</b>					
Ten (10) Wheel Dump Truck			<b>Pay as you go</b>		\$ 150,000.00		\$ 150,000.00	
Mechanic Utility Truck			<b>Pay as you go</b>	\$ 80,000.00				
<b>Subtotal: Vehicle &amp; Equipment Acquisition</b>	<b>\$ -</b>	<b>\$ 962,000.00</b>		<b>\$ 180,000.00</b>	<b>\$ 200,000.00</b>	<b>\$ 100,000.00</b>	<b>\$ 150,000.00</b>	<b>\$ 100,000.00</b>
<b>Water Infrastructure</b>								
Water Main Replacement - Construction - Citywide	\$ 6,000,000.00	\$ 4,000,000.00	<b>Bonding</b>					
Water Main Replacement - Construction - Citywide	\$ 1,000,000.00	\$ 1,000,000.00	<b>ARPA Funding</b>					
Water Main Replacement - Engineering - Citywide			<b>MWRA LWSAP Program</b>	\$ 250,000.00	\$ 250,000.00	\$ 250,000.00	\$ 250,000.00	\$ 250,000.00
Lead Service Replacement - Construction			<b>MWRA LWSAP Program</b>	\$ 281,500.00	\$ 281,500.00	\$ 281,500.00	\$ 281,500.00	\$ 281,500.00
Lead Service Replacement - Construction			<b>MWRA Lead Service Program</b>		\$ 1,875,000.00			
Water Main Design - Harris & Beach		\$ 180,700.00	<b>ARPA Funding</b>					
Water Main Replacement - Construction - Harris St.			<b>Bonding - prior authorization</b>	\$ 1,000,000.00				
Water Main Replacement - Beach St Construction			<b>Bonding</b>		\$ 2,000,000.00			
Water Main Replacement - Design -Broadway/ Geneva St.		\$ 150,000.00	<b>Bonding</b>					
Water Main Replacement -Construction - Broadway/Geneva St.			<b>Bonding</b>		\$ 3,000,000.00			
Water Main Replacement - Design - Ocean Ave			<b>Bonding</b>		\$ 200,000.00			
Water Main Replacement - Construction - Ocean Ave (Eliot Circle to Shirley Ave)			<b>Bonding</b>			\$ 2,500,000.00		
Water Main Replacement - Design - Citywide			<b>Bonding</b>				\$ 300,000.00	\$ 300,000.00
Water Main Replacement - Construction - Citywide			<b>Bonding</b>				\$ 3,000,000.00	\$ 3,000,000.00
<b>Subtotal: Water Infrastructure</b>	<b>\$ 7,000,000.00</b>	<b>\$ 5,330,700.00</b>		<b>\$ 1,531,500.00</b>	<b>\$ 7,606,500.00</b>	<b>\$ 3,031,500.00</b>	<b>\$ 3,831,500.00</b>	<b>\$ 3,831,500.00</b>

**City of Revere**  
**Five Year Capital Improvement Plan - Water and Sewer Enterprise Fund**  
**Fiscal Years 2023 - 2029**

CAPITAL REQUEST	FY2023	FY2024	FUNDING SOURCE	FY2025	FY2026	FY2027	FY2028	FY2029
<b>Sewer Infrastructure &amp; Storm Water Management</b>								
Phase 13 Construction - I/I, IDDE, Pump Station and Drainage	\$ 12,000,000.00		Bonding - SRF Funds					
Phase 14 Investigations - I/I, IDDE, Pump Station and Drainage	\$ 1,200,000.00		Bonding - SRF Funds					
Phase 14 Construction - I/I, IDDE, Pump Station and Drainage		\$ 10,000,000.00	Bonding - SRF Funds					
Phase 15 Investigations - I/I, IDDE, Pump Station and Drainage		\$ 1,000,000.00	Bonding - SRF Funds					
Phase 15 Construction - I/I, IDDE, Pump Station and Drainage			Bonding - SRF Funds	\$ 3,000,000.00				
Planning Project #1 - Inflow & Conveyance (with EPA status report)			Bonding - SRF Funds		\$ 1,250,000.00			
Conveyance Project #1 - Construction			Bonding - SRF Funds			\$ 8,000,000.00		
Planning Project #2 - Inflow & Conveyance			Bonding - SRF Funds			\$ 750,000.00		
Conveyance Project #2 - Construction			Bonding - SRF Funds				\$ 10,000,000.00	
Planning Project #3 - Inflow & Conveyance			Bonding - SRF Funds					\$ 750,000.00
Program Management - Ineligible Sewer Infrastructure/Storm Water Mgmt		\$ 200,000.00	Pay as you go		\$ 300,000.00	\$ 300,000.00	\$ 300,000.00	\$ 300,000.00
MWRA: Inflow/Infiltration Program Management & Construction			MWRA I/I Program Phase 10	\$ 453,000.00				
MWRA: Inflow/Infiltration Program Management & Construction	\$ 500,000.00		MWRA I/I Program Phase 11					
MWRA: Inflow/Infiltration Program Management & Construction		\$ 500,000.00	MWRA I/I Program Phase 12					
MWRA: Inflow/Infiltration Program Management & Construction			MWRA I/I Program Phase 13	\$ 600,000.00				
MWRA: Inflow/Infiltration Program Management & Construction			MWRA I/I Program Phase 14		\$ 500,000.00			
MWRA: Inflow/Infiltration Program Management & Construction			MWRA I/I Program Phase 15			\$ 500,000.00		
MWRA: Inflow/Infiltration Program Management & Construction			MWRA I/I Program Phase 16				\$ 500,000.00	
MWRA: Inflow/Infiltration Program Management & Construction			MWRA I/I Program Phase 17					\$ 500,000.00
<b>Storm Water Management</b>								
Point of Pines Stormwater Electrical Mods - Design/Engineering/Construction		\$ 203,000.00	ARPA Funding					
Sargent Street/Trifone Brook Infrastructure Improvements - Design		\$ 432,950.00	ARPA Funding					
Sargent Street/Trifone Brook Infrastructure Improvements - Construction			Bonding		\$ 5,000,000.00			
Liberty Ave Drainage - Design	\$ 90,000.00		Pay as you go					
Liberty Ave Drainage - Construction		\$ 1,000,000.00	Bonding					
Fenno St. Drainage - Construction			Bonding	\$ 1,000,000.00				
Fenno St. Drainage - Construction			Inflow/Infiltration Fund	\$ 500,000.00				
Sherman St./Griswald Park Infrastructure Improvements - Construction	\$ 1,500,000.00		Bonding					
Planning - Riverside Neighborhood Drainage - Design			OFS - Housing Choice Grant	\$ 280,000				
Planning - Riverside Neighborhood Drainage - Design			ARPA	\$ 100,000				
Planning - Riverside Neighborhood Drainage - Construction			Earmark - Federal		\$ 2,000,000.00			
Planning - Riverside Neighborhood Drainage - Construction			Bonding		\$ 1,500,000.00			
Fenno/Penn Drainage Improvement - Construction	\$ 500,000.00		I & I					
Fenno/Penn Drainage Improvement - Construction	\$ 1,000,000.00		Bonding					
Library/Sewell neighborhood - Drainage Improvements - Design	\$ 350,000.00		Bonding					
Library/Sewell neighborhood - Drainage Improvements - Construction			Bonding		\$ 3,500,000.00			
Taft & Wilson Area Storm Ceptor Installation - Design			Pay as you go		\$ 75,000.00			
Taft & Wilson Area Storm Ceptor Installation - Construction			Bonding			\$ 750,000.00		
Malden Street Drainage Infrastructure Improvements - Design			Bonding				\$ 450,000.00	
Malden Street Drainage Infrastructure Improvements - Construction			Bonding					\$ 4,500,000.00
<b>Subtotal: Sewer Infrastructure &amp; Storm Water Management</b>	<b>\$ 15,290,000.00</b>	<b>\$ 15,185,950.00</b>		<b>\$ 5,933,000.00</b>	<b>\$ 14,125,000.00</b>	<b>\$ 10,300,000.00</b>	<b>\$ 11,250,000.00</b>	<b>\$ 6,050,000.00</b>
<b>Grand Total: Water/Sewer Capital Improvement Plan</b>	<b>\$ 22,290,000.00</b>	<b>\$ 21,478,650.00</b>		<b>\$ 7,644,500.00</b>	<b>\$ 21,931,500.00</b>	<b>\$ 13,431,500.00</b>	<b>\$ 15,231,500.00</b>	<b>\$ 9,981,500.00</b>

**IMPACT OF ENTERPRISE FUND CAPITAL IMPROVEMENT PROJECTS ON OPERATING BUDGET**

Department	Description	Funding	Cost	Impact
DPW	Water/Sewer Utility Body Crew Cab with Sander/Plow	Pay as you go	\$ 100,000.00	Less Maintenance Costs
DPW	Mechanic Utility Truck	Pay as you go	\$ 80,000.00	New Capital Investment - Less Maintenance
DPW	Water Main Replacement - Engineering - Citywide	MWRA LWSAP Program	\$ 250,000.00	New Capital Investment - Less Maintenance
DPW	Lead Service Replacement - Construction	MWRA LWSAP Program	\$ 281,500.00	New Capital Investment - Less Maintenance
DPW	Water Main Replacement - Construction - Harris St.	Bonding - prior authorization	\$ 1,000,000.00	New Capital Investment - Less Maintenance
DPW	Phase 15 Construction - I/I, IDDE, Pump Station and Drainage	Bonding - SRF Funds	\$ 3,000,000.00	New Capital Investment - Less Maintenance
DPW	MWRA: Inflow/Infiltration Program Management & Construction	MWRA I/I Program Phase 10	\$ 453,000.00	New Capital Investment - Less Maintenance
DPW	MWRA: Inflow/Infiltration Program Management & Construction	MWRA I/I Program Phase 13	\$ 600,000.00	New Capital Investment - Less Maintenance
DPW	Fenno St. Drainage - Construction	Bonding	\$ 1,000,000.00	New Capital Investment - Less Maintenance
DPW	Fenno St. Drainage - Construction	Inflow/Infiltration Fund	\$ 500,000.00	New Capital Investment - Less Maintenance
DPW	Planning - Riverside Neighborhood Drainage - Design	OFS - Housing Choice Grant	\$ 280,000.00	New Capital Investment - Less Maintenance
DPW	Planning - Riverside Neighborhood Drainage - Design	ARPA	\$ 100,000.00	New Capital Investment - Less Maintenance
<b>Grand Total Water and Sewer Fund Capital Projects</b>			<b>\$ 7,644,500</b>	

## **Section IX - Appendix**

## Departmental Fund Relationships

This table illustrates the relationship between functional units, major funds, and nonmajor funds in the aggregate. It further indicates which funds are appropriated by the City Council prior to June 30 for the following fiscal year. Trust and Agency funds are not directly appropriated; a Council Order is needed to appropriate funds into other accounts from which the money can be spent.

Department	Governmental Funds				Enterprise Funds		Trust & Agency Funds			
	Major	Non-Major	Non-Major	Non-Major	Major	Major	Non-Major	Non-Major	Non-Major	Non-Major
	General Fund	Special Revenue Funds	Revolving Funds	Capital Projects	Water/ Sewer	Trash	Permanent Trust Funds	Private Scholarships & Trusts	Agency Funds - Escrow, Details, etc.	Stabilization Funds
	Appropriated				Appropriated	Appropriated				Appropriated
City Council	Yes									
Mayor's Office	Yes	Yes	Yes							
Human Resources	Yes	Yes					Yes			
Constituent Services/ Revere311	Yes									
Auditing	Yes	Yes		Yes				Yes		Yes
Purchasing	Yes									
Information Technology	Yes									
Assessors	Yes									
Collector/Treasurer	Yes		Yes					Yes		
Solicitor's Office	Yes									
City Clerk	Yes		Yes							
Election Commission	Yes									
License Commission	Yes									
Conservation Commission	Yes		Yes							
Zoning Board of Appeals	Yes		Yes							
Dept of Planning & Community Development	Yes	Yes		Yes			Yes			
Engineering	Yes	Yes								
Police Department	Yes	Yes	Yes						Yes	
Fire Department	Yes	Yes	Yes						Yes	
Regional Emergency Comm. Ctr. (RECC)	Yes									
Municipal Inspections/ ISD	Yes		Yes							
Building Commissioner	Yes									
Parking Control	Yes	Yes								
School Department	Yes	Yes	Yes	Yes				Yes		
Regional Schools	Yes									
Dept of Public Works: Administration	Yes	Yes	Yes							
Dept of Public Works: Snow & Ice	Yes									
Dept of Public Works: Highway Division	Yes									
Dept of Public Works: Open Space	Yes									
Dept of Public Works: Facilities/ Public Property	Yes									
Public Works - Solid Waste Enterprise		Yes				Yes				
Public Works - Water/ Sewer Enterprise			Yes	Yes	Yes					Yes
HHS: Public Health	Yes	Yes	Yes							
HHS: Elder Affairs	Yes	Yes	Yes							
HHS: Veterans' Affairs	Yes		Yes							
HHS: Commission on Disability	Yes		Yes							
HHS: Human Rights Commission	Yes									
Library	Yes	Yes	Yes							
Parks & Recreation Services	Yes	Yes	Yes							
Health & Wellness Center										
Historical and Cultural Resources	Yes									
Debt Service	Yes				Yes					
Employee Benefits and Property & Casualty Insurance	Yes									
Retirement & Pension	Yes									

<b>Summary Contact List</b>			
<b>Department</b>	<b>Contact</b>	<b>Phone</b>	<b>Email</b>
City Council/ City Clerk	Ashley Melnik	781-286-8131	amelnik@revere.org
Mayor's Office	Patrick M. Keefe, Jr.	781-286-8110	revere_mayor@revere.org
Human Resources	Lina Tramelli	781-286-8202	ltramelli@revere.org
Office of Innovation & Data Management	Nick Romano	781-286-8311	nromano@revere.org
Auditing	Richard Viscay	781-286-8131	rviscay@revere.org
Purchasing	Michael Piccardi	781-286-8157	mpiccardi@revere.org
Information Technology	Jorge Pazos	781-286-8140	jpazos@revere.org
Assessors	Dana Brangiforte	781-286-8170	dbrangiforte@revere.org
Collector/Treasurer	Cathy Bowden	781-286-8120	cbowden@revere.org
Solicitor's Office	Paul Capizzi	781-286-8166	pcapizzi@revere.org
Election Commission	Paul Fahey	781-286-8200	pfahey@revere.org
License Commission	Maggie Haney	781-286-8165	mhaney@revere.org
Zoning Board of Appeals	Ashley Melnik	781-286-8160	amelnik@revere.org
Office of Strategic Plan. & Econ. Development	Tom Skwierawski	781-286-8181	tskwierawski@revere.org
Engineering	Nicholas J Rystrom	781-286-8152	nrystrom@revere.org
Police Department	David Callahan	781-284-1212	dcallahan@revere.police.org
Fire Department	Christopher Bright	781-284-0014	cbright@revere.org
Municipal Inspections	Michael Wells	781-286-8197	mwells@revere.org
Building Inspections	Louis Cavagnaro	781-286-8100	lcavagnaro@revere.org
Parking Control	Zachary Babo	781-629-2542	zbabo@revere.org
Public Works	Chris Ciaramella	781-286-8149	cciarabella@revere.org
Water/ Sewer/ Drain	Chris Ciaramella	781-286-8145	cciarabella@revere.org
H&HS: Public Health Initiatives	Lauren Buck	781-485-8470	lbuck@revere.org
H&HS: Council on Elder Affairs	Debra Peczka DiGiulio	781-286-8156	dpeczka@revere.org
Office of Veterans Services	Isaac McDaniel	781-286-8119	imcdaniel@revere.org
Commission on Disability	Ralph DeCicco	781-286-8267	rdcicco@revere.org
Workforce Dvelopment & Youth Engagement	Gerry Visconti	781-286-8100	gvisconti@revere.org
Library	Diana Luongo	781-286-8380	dluongo@noblenet.org
Parks & Recreation Services	Michael Hinojosa	781-286-8190	mhinojosa@revere.org
Retirement & Pension	Scott Provensal	781-286-8173	sprovensal@revere.org

City of Revere Employee Listing - Fiscal Year 2025 Budget						
Department	Job Title	Employee Last	Employee First	Service Date	FTE	FY2025 Base Salary
121 - MAYOR'S OFFICE	Mayor	Keefe	Patrick	01/01/16	1.00	167,500
121 - MAYOR'S OFFICE	Chief of Staff	Correa	Claudia	01/10/22	1.00	135,698
121 - MAYOR'S OFFICE	Executive Secretary	Demaio	Linda	02/17/16	1.00	80,424
121 - MAYOR'S OFFICE	Mayor's Aide	Burns	Rose	01/08/24	1.00	59,999
121 - MAYOR'S OFFICE	Communication Associate	Giuffre-Catalano	Taylor	01/24/24	1.00	64,339
125 - HUMAN RESOURCES	HR Director	Tramelli	Lina	03/23/23	1.00	101,542
125 - HUMAN RESOURCES	Senior Generalist and Supervisor	Escobar	Maria	05/07/18	1.00	82,647
125 - HUMAN RESOURCES	Health Benefits Administrator	Guzman	Yesica	09/26/22	1.00	69,094
125 - HUMAN RESOURCES	Director of Diversity, Equity & Inclusion	Morabito	Steven	01/22/24	1.00	108,961
125 - HUMAN RESOURCES	Language Access Specialist	Abou-Fouda	Asmaa	03/02/20	1.00	60,888
125 - HUMAN RESOURCES	ADA Coordinator	Decicco	RALPH	11/14/16	1.00	60,888
125 - HUMAN RESOURCES	Program Manager/Revere Comm Sc	Drammeh	Fatou	07/01/19	1.00	72,260
127 - CONSTITUENT SERVICES/ REVERE 311	Director of Constituent Services	Romano	Nicholas	01/03/18	1.00	95,000
127 - CONSTITUENT SERVICES/ REVERE 311	Call Center Representative	Rana	Rahul	01/27/21	1.00	52,612
127 - CONSTITUENT SERVICES/ REVERE 311	Call Center Representative	Snyder	Jacob	12/01/22	1.00	52,612
127 - CONSTITUENT SERVICES/ REVERE 311	Call Center Representative	Jabouin	Marie	09/21/23	1.00	52,606
127 - CONSTITUENT SERVICES/ REVERE 311	Clerk II	Rodriguez	Carmen	01/04/22	1.00	52,612
127 - CONSTITUENT SERVICES/ REVERE 311	Consumer Advocate	Lopez	Madeline	09/21/23	1.00	44,488
135 - AUDITING/ BUDGET	Chief Financial Officer/ Auditor/ Budget Director	Viscay	Richard	02/01/99	1.00	166,587
135 - AUDITING/ BUDGET	Assistant Budget Director	Newton	Assunta	06/13/11	1.00	93,429
135 - AUDITING/ BUDGET	Grant Admin/ Internal Auditor	Orellana	Miguel	12/20/17	1.00	102,955
135 - AUDITING/ BUDGET	Assistant Auditor	Dacey	Kevin	08/02/04	1.00	82,524
135 - AUDITING/ BUDGET	Special Assistant	lafrate	Brenda	11/05/12	1.00	72,260
138 - PURCHASING	Purchasing Agent	Piccardi	Michael	12/05/05	1.00	101,759
138 - PURCHASING	Asst Purchasing Agent	Bombaci	Acadia	05/20/19	1.00	72,260
140 - INFORMATION TECHNOLOGY	Director	Pazos	Jorge	03/30/20	1.00	123,987
140 - INFORMATION TECHNOLOGY	Assistant Director - Hardware	Skero	Vedran	01/15/14	1.00	90,252
140 - INFORMATION TECHNOLOGY	Assistant Director - Enterprise Apps	Duijvesteijn	Olle	05/01/23	1.00	90,252
140 - INFORMATION TECHNOLOGY	Data Analyst	Vu	Yvonne	06/01/21	1.00	75,116
140 - INFORMATION TECHNOLOGY	Help Desk Analyst	Guerrero	Carlos	05/28/24	1.00	65,215
141 - ASSESSORS	Assessor / Chairman	Brangiforte	Dana	04/14/06	1.00	110,146
141 - ASSESSORS	Assessor/ Field Lister	McGrath	Mathew	06/26/17	1.00	71,643
141 - ASSESSORS	Special Asst to the Board	Shaffer	Susan	12/31/86	1.00	78,872
141 - ASSESSORS	Principal Clerk	Gravallese	Catherine	10/09/90	1.00	57,266
141 - ASSESSORS	Principal Clerk	Romano	Gennara	03/04/19	1.00	54,539

City of Revere Employee Listing - Fiscal Year 2025 Budget						
Department	Job Title	Employee Last	Employee First	Service Date	FTE	FY2025 Base Salary
145 - COLLECTOR/TREASURER	Collector/ Treasurer	Bowden	Cathy	10/09/90	1.00	119,833
145 - COLLECTOR/TREASURER	Assistant Treasurer	Restrepo	Kevin	07/16/18	1.00	75,116
145 - COLLECTOR/TREASURER	Hris/ Payroll	Mundis	Eileen	06/29/20	1.00	77,064
145 - COLLECTOR/TREASURER	Principal Accounting Clerk	Audet	Michelle	04/11/07	1.00	60,367
145 - COLLECTOR/TREASURER	Clerk I	Ferrante	Melissa	04/22/19	0.38	19,542
145 - COLLECTOR/TREASURER	Assistant Collector	Masiello	Denise	01/15/14	1.00	75,116
145 - COLLECTOR/TREASURER	Principal Accounting Clerk	Bitto	Margherita	07/19/11	1.00	57,493
145 - COLLECTOR/TREASURER	Principal Accounting Clerk	Porter	Scott	01/29/20	1.00	57,493
145 - COLLECTOR/TREASURER	Principal Clerk	Tejada	Sandra	03/15/21	1.00	54,539
145 - COLLECTOR/TREASURER	Principal Accounting Clerk	Caraballo	Azucena	07/29/21	1.00	57,493
145 - COLLECTOR/TREASURER	Principal Clerk	Puopolo	Vanessa	04/11/22	1.00	54,539
145 - COLLECTOR/TREASURER	Clerk li	Pena	Kelly	12/04/23	1.00	49,981
151 - SOLICITOR'S OFFICE	Solicitor	Capizzi	Paul	05/10/01	1.00	137,591
151 - SOLICITOR'S OFFICE	Assistant Solicitor	Doherty	Daniel	10/16/06	1.00	123,540
151 - SOLICITOR'S OFFICE	Principal Clerk/ Paralegal	Pelletier	Sheryl	01/04/21	1.00	66,597
151 - SOLICITOR'S OFFICE	Administrative Assistant	Haney	Maggie	09/16/10	1.00	60,888
151 - SOLICITOR'S OFFICE	Policy Advisor	Inzerillo	Claire	10/06/22	1.00	74,826
161 - CITY CLERK	City Clerk	Melnik	Ashley	01/07/04	1.00	109,476
161 - CITY CLERK	Assistant City Clerk	Beals	Christine	08/29/11	1.00	77,250
161 - CITY CLERK	Clerk II	Bianchi	Jada	02/28/22	1.00	52,612
161 - CITY CLERK	Clerk II	Bravo	Victoria	09/22/22	1.00	52,612
162 - ELECTION COMMISSION	Election Commissioner	Fahey	Paul	12/06/21	1.00	93,578
162 - ELECTION COMMISSION	Assistant Election Commissioner	Welch	Caitlin	06/15/10	1.00	68,719
162 - ELECTION COMMISSION	Clerk II	Asni	Youssef	08/30/21	1.00	52,612
162 - ELECTION COMMISSION	Clerk I	Manzi	Doreen	10/18/16	1.00	50,809
182 - STRATEGIC PLANNING & ECONOMIC DEVELOPMENT	Chief of Planning and Development	Skwierawaski	Thomas	02/20/18	1.00	135,990
182 - STRATEGIC PLANNING & ECONOMIC DEVELOPMENT	Administrative Asst	Maddrey	Tarik	09/23/19	1.00	60,888
182 - STRATEGIC PLANNING & ECONOMIC DEVELOPMENT	Business Liaison	Festa	John	01/03/06	1.00	94,764
182 - STRATEGIC PLANNING & ECONOMIC DEVELOPMENT	Open Space and Environmental Planner	Baker	Lauriellen	09/10/14	1.00	72,260
182 - STRATEGIC PLANNING & ECONOMIC DEVELOPMENT	Transportation Manager	Demauro	Julie	07/01/15	1.00	72,260
182 - STRATEGIC PLANNING & ECONOMIC DEVELOPMENT	CDBG Program Manager	Vacant			1.00	75,116
182 - STRATEGIC PLANNING & ECONOMIC DEVELOPMENT	Housing Planner & Project Manager	Escolero	Lorena	04/10/23	1.00	93,525
182 - STRATEGIC PLANNING & ECONOMIC DEVELOPMENT	Grant Writer	Vacant			1.00	75,116
184 - ENGINEERING	City Engineer	Rystrom	Nicholas	07/19/11	1.00	129,716
184 - ENGINEERING	Administrative Assistant	Scalese	Francesca	01/09/17	1.00	60,888
184 - ENGINEERING	Infrastructure Program Manager	Lake	Joseph	11/16/06	1.00	102,598
184 - ENGINEERING	Engineering Project Manager	Vacant			1.00	97,712
184 - ENGINEERING	Engineering Project Manager	Vacant			1.00	97,712



City of Revere Employee Listing - Fiscal Year 2025 Budget						
Department	Job Title	Employee Last	Employee First	Service Date	FTE	FY2025 Base Salary
210 - POLICE DEPARTMENT: Civilian	Special Assistant	Andreotti	Carole	08/02/21	1.00	72,260
210 - POLICE DEPARTMENT: Civilian	Clerk I	Turnullo	Michele	12/16/13	0.92	46,901
210 - POLICE DEPARTMENT: Civilian	Animal Control Director	Masiello	Anthony	01/01/93	1.00	57,266
210 - POLICE DEPARTMENT: Civilian	Mechanic	Defeo	Joseph	12/18/03	1.00	94,764
210 - POLICE DEPARTMENT: Civilian	Victim Advocate	Agneta	Gladys	09/26/18	0.82	54,565
210 - POLICE DEPARTMENT: Civilian	Public Safety Grant Manager	Callahan	Kathleen	04/01/08	1.00	78,872
210 - POLICE DEPARTMENT: Civilian	Police Clerk	Papasodora	Denise	09/22/08	1.00	58,958
210 - POLICE DEPARTMENT: Civilian	Police Clerk	De Los Santos	Lori	03/15/12	1.00	56,150
210 - POLICE DEPARTMENT: Civilian	Crime Analyst	White	Sarah	01/14/15	1.00	72,260
210 - POLICE DEPARTMENT: Civilian	Clerk II	Vacant		01/00/00	1.00	52,612
210 - POLICE DEPARTMENT: Civilian	Grant Program Coordinator	Ragucci	Chantel	03/30/21	1.00	71,360
210 - POLICE DEPARTMENT: Civilian	Grant Manager/ Public Safety	Miller	Joshua	08/08/22	1.00	68,061
220 - FIRE DEPARTMENT: Civilian	Special Assistant	Vozzella	Alyssa	12/04/17	1.00	72,260
220 - FIRE DEPARTMENT: Civilian	Clerk II	Vacant			1.00	47,482
220 - FIRE DEPARTMENT: Civilian	Fleet Mechanic	Leonard	Steven	03/15/23	1.00	93,395
241 - MUNICIPAL INSPECTIONS/ ISD	Director - Municipal Inspections	Wells	Michael	10/13/16	1.00	112,077
241 - MUNICIPAL INSPECTIONS/ ISD	Special Assistant To The Director	Argenzio	Colleen	10/12/06	1.00	75,874
241 - MUNICIPAL INSPECTIONS/ ISD	Clerk II	Sandoval	Norma	08/17/20	1.00	52,612
241 - MUNICIPAL INSPECTIONS/ ISD	Principal Clerk	Redding	Linda	07/01/13	1.00	54,539
241 - MUNICIPAL INSPECTIONS/ ISD	Inspector - Sanitary	Habeeb	Joseph	12/11/17	1.00	66,501
241 - MUNICIPAL INSPECTIONS/ ISD	Inspector - Food	Azib	Hamza	09/21/23	1.00	66,501
241 - MUNICIPAL INSPECTIONS/ ISD	Inspector - Health	Lacentra	Ricci	11/15/16	1.00	71,643
241 - MUNICIPAL INSPECTIONS/ ISD	Inspector - Sanitary	Tenaglia	Robert	07/15/05	1.00	69,826
241 - MUNICIPAL INSPECTIONS/ ISD	Inspector - Str/ Housing	Argenzio	Vincent	07/20/21	1.00	66,501
241 - MUNICIPAL INSPECTIONS/ ISD	Inspector - Sanitary	Vacant			1.00	66,501
242 - BUILDING COMMISSIONER	Building Commissioner	Cavagnaro	Louis	09/15/10	1.00	108,367
242 - BUILDING COMMISSIONER	Principal Clerk	Moscone	Valerie	10/06/10	1.00	54,539
242 - BUILDING COMMISSIONER	Principal Clerk	Mendes	Marcia	07/29/19	1.00	54,539
242 - BUILDING COMMISSIONER	Senior Inspector	Dicks	Richard	01/24/00	1.00	78,872
242 - BUILDING COMMISSIONER	Inspector - Gas/Plumbing/Mechanical	Locke	Mark	08/04/04	1.00	93,712
242 - BUILDING COMMISSIONER	Inspector - Electrical	Fabiano	Matteo	07/24/17	1.00	89,249
242 - BUILDING COMMISSIONER	Sealer	Ferrara	John	07/05/00	1.00	82,984
242 - BUILDING COMMISSIONER	Inspector - Building	Martins	Jorge	03/01/21	1.00	71,643
242 - BUILDING COMMISSIONER	Part Time On Call Inspectors	Argyropoulos	Paris	11/03/22	0.59	49,630

City of Revere Employee Listing - Fiscal Year 2025 Budget						
Department	Job Title	Employee Last	Employee First	Service Date	FTE	FY2025 Base Salary
295 - PARKING CONTROL	Parking Clerk	Babo	Zach	07/30/18	1.00	100,613
295 - PARKING CONTROL	Assistant Director	Guevara-Flores	Louis	05/07/18	1.00	75,116
295 - PARKING CONTROL	Principal Clerk	Debonis	Kelly	04/17/18	1.00	54,539
295 - PARKING CONTROL	Principal Clerk	Majano	Christian	10/22/20	1.00	54,539
295 - PARKING CONTROL	Clerk II	De Las Salas	Ligia	12/02/21	1.00	52,612
295 - PARKING CONTROL	Parking Control Officer	Basta	Marko	08/01/18	1.00	53,961
295 - PARKING CONTROL	Parking Control Officer	Benabid	Youssef	10/04/21	1.00	53,961
295 - PARKING CONTROL	Parking Control Officer	Fiore	Giovanna	12/18/12	1.00	53,961
295 - PARKING CONTROL	Parking Control Officer	Reed	William	10/13/22	0.50	26,980
295 - PARKING CONTROL	Parking Control Officer	Vacant		01/00/00	1.00	53,961
295 - PARKING CONTROL	Parking Control Officer	Veras	Anthony	02/01/17	1.00	53,961
295 - PARKING CONTROL	Parking Meter Technician	Donovan	Stephen	10/04/21	1.00	53,961
295 - PARKING CONTROL	Parking Control Officer	Guinasso	Andrew	08/03/23	1.00	51,263
295 - PARKING CONTROL	Parking Control Officer	Serrano		08/03/23	1.00	51,263
295 - PARKING CONTROL	Traffic and Signage	Rose	James	04/30/18	0.50	31,089
522 - PUBLIC HEALTH DEPARTMENT: Public Health Initiatives	Chief - Health And Human Services	Buck	Lauren	10/26/20	1.00	128,263
522 - PUBLIC HEALTH DEPARTMENT: Public Health Initiatives	Emergency Preparedness Manager	Sacco-Maguire	Adrienne	07/01/03	1.00	48,404
522 - PUBLIC HEALTH DEPARTMENT: Public Health Initiatives	Social Worker	Palermo	Nicole	11/15/21	1.00	83,730
522 - PUBLIC HEALTH DEPARTMENT: Public Health Initiatives	Regional Nurse	Fulghum	Lori	12/02/21	1.00	83,717
522 - PUBLIC HEALTH DEPARTMENT: Public Health Initiatives	Deputy Director Of Ph	Sepulveda	Paula	10/26/20	1.00	78,594
522 - PUBLIC HEALTH DEPARTMENT: Public Health Initiatives	Clerk li	Bichou	Hajar	12/06/21	1.00	52,612
522 - PUBLIC HEALTH DEPARTMENT: Public Health Initiatives	Nurse	Catano	Isabel	09/16/19	1.00	75,143
522 - PUBLIC HEALTH DEPARTMENT: Public Health Initiatives	Nurse	Ciccolo	Angela	10/22/14	1.00	75,143
522 - PUBLIC HEALTH DEPARTMENT: Public Health Initiatives	Nurse	Dolan	Matthew	08/24/21	1.00	75,143
522 - PUBLIC HEALTH DEPARTMENT: Public Health Initiatives	Nurse	Dos Santos	Kathlen	03/31/22	1.00	71,385
522 - PUBLIC HEALTH DEPARTMENT: Public Health Initiatives	Nurse	Eddaoudi	Hasnaa	08/28/23	1.00	75,143
522 - PUBLIC HEALTH DEPARTMENT: Public Health Initiatives	Nurse	Forristall	Lexi	03/30/23	1.00	71,385
522 - PUBLIC HEALTH DEPARTMENT: Public Health Initiatives	Nurse	Halloran	Kristina	08/16/22	1.00	75,143
522 - PUBLIC HEALTH DEPARTMENT: Public Health Initiatives	Mim Regional Coordinator	Moreno	Valentina	10/08/21	1.00	68,719
522 - PUBLIC HEALTH DEPARTMENT: Public Health Initiatives	Healthy Living Program Coordinator	Lumaj	Samanda	09/22/22	1.00	68,719
522 - PUBLIC HEALTH DEPARTMENT: Public Health Initiatives	Substance Use And Housing Program Manager	Salemme	Carriann	07/01/17	1.00	75,116
522 - PUBLIC HEALTH DEPARTMENT: Public Health Initiatives	Community Outreach Liaison	Abou-Hadiba	Nada	09/22/22	0.82	40,447
522 - PUBLIC HEALTH DEPARTMENT: Public Health Initiatives	Community Liaison Coordinator	Peneda-Alvarez	Madelyn	10/05/20	1.00	60,888
541 - HEALTH AND HUMAN SERVICES: Elder Affairs	Director	Digiulio	Debra	01/05/16	1.00	88,718
541 - HEALTH AND HUMAN SERVICES: Elder Affairs	Assistant Director	Piccardi	Anna	10/20/22	1.00	61,086
541 - HEALTH AND HUMAN SERVICES: Elder Affairs	Clerk li	Martelli	Susan	03/25/24	1.00	49,981
541 - HEALTH AND HUMAN SERVICES: Elder Affairs	Senior Center Caretaker/ Van Driver	Moscato	Steven	04/01/21	1.00	48,516
541 - HEALTH AND HUMAN SERVICES: Elder Affairs	Senior Center Van Driver	Abou Hadiba	Tarek	10/14/21	1.00	48,516
541 - HEALTH AND HUMAN SERVICES: Elder Affairs	Clerk li	Canas	Arminda	08/03/23	1.00	52,612
543 - HEALTH AND HUMAN SERVICES: Veterans' Affairs	Veterans' Agent	Mcdaniel	Isaac	03/25/24	1.00	88,074
543 - HEALTH AND HUMAN SERVICES: Veterans' Affairs	Assistant To The Director	Dreeszen	Donna	09/01/11	1.00	60,888
543 - HEALTH AND HUMAN SERVICES: Veterans' Affairs	Clerk li	Cervantes	Julia	08/01/22	1.00	52,612

**City of Revere Employee Listing - Fiscal Year 2025 Budget**

Department	Job Title	Employee Last	Employee First	Service Date	FTE	FY2025 Base Salary
601 - DEPT OF WORKFORCE DEVELOPMENT, LABOR RELATIONS AND YC	Director Of Workforce Development, Labor Relations & Youth Works	Visconti	Gerry	01/29/24	1.00	130,753
601 - DEPT OF WORKFORCE DEVELOPMENT, LABOR RELATIONS AND YC	Youth Works Assistant Coordinator	Hout	Melena	11/28/22	1.00	54,533
610 - LIBRARY	Library Director	Luongo	Diana	03/14/13	1.00	104,055
610 - LIBRARY	Special Assistant	Quevillon	Kayla	03/28/22	1.00	65,215
610 - LIBRARY	Administrative Assistant	Paskos	Sydney	09/17/20	1.00	66,501
610 - LIBRARY	Childrens' Librarian	Maniscalco	Krystee	02/27/20	1.00	68,719
610 - LIBRARY	Library Technical Services	Heaven	Rhea	11/20/17	1.00	66,501
610 - LIBRARY	Library Collection Development	Croghan	Ross	11/15/16	1.00	66,501
610 - LIBRARY	Childrens' Librarian	Ferrara	Lisa	09/07/21	1.00	48,516
610 - LIBRARY	Library Assistant Ii	Yeomans	Madison	08/02/21	1.00	56,764
610 - LIBRARY	Young Adult Librarian	Puleo	Christina	09/17/20	1.00	56,768
610 - LIBRARY	Clerk I	Ferrante	Melissa		1.00	66,501
610 - LIBRARY	Adult Services Librarian	Vacant			1.00	54,951
650 - PARKS & RECREATION SERVICES	Recreation Services Director	Hinojosa	Michael	06/11/13	1.00	107,607
650 - PARKS & RECREATION SERVICES	Sports & Fitness Corordinator	Leone	John	10/02/17	1.00	78,594
650 - PARKS & RECREATION SERVICES	Special Assistant	Duggan	Jennifer	09/15/16	1.00	72,260
650 - PARKS & RECREATION SERVICES	Admin Assistant	Borriello	Adriana	07/01/19	1.00	60,888
650 - PARKS & RECREATION SERVICES	Activity/Program Coordinator	Caputo Vranos	Sally	08/28/13	1.00	50,809
650 - PARKS & RECREATION SERVICES	Athletic Facilities Coordinator	Merullo	Joseph	04/25/22	1.00	61,263
650 - PARKS & RECREATION SERVICES	Activity/Program Coordinator	Diliegro	Nanci	09/03/19	0.82	41,690
650 - PARKS & RECREATION SERVICES	Activity/Program Coordinator	Vacant			1.00	50,809
650 - PARKS & RECREATION SERVICES	Fitness Liaison	Leone	John	07/01/22	1.00	50,809
650 - PARKS & RECREATION SERVICES	Assistant Aquatics Manager	Vacant			1.00	55,306
651 - HEALTH AND WELLNESS CENTER	Wellness Center Manager	Perrella	Joseph	12/04/23	1.00	88,207
651 - HEALTH AND WELLNESS CENTER	Special Assistant	Hanton	Haley	06/21/22	1.00	72,260
651 - HEALTH AND WELLNESS CENTER	Clerk Ii	Giuliano	Joli	07/01/22	1.00	50,809

**City of Revere Employee Listing - Fiscal Year 2025 Budget**

<b>Department</b>	<b>Job Title</b>	<b>Employee Last</b>	<b>Employee First</b>	<b>Service Date</b>	<b>FTE</b>	<b>FY2025 Base Salary</b>
210 - POLICE DEPARTMENT: Sworn	Police Chief	Callahan	David	02/10/91	1.00	205,322
210 - POLICE DEPARTMENT: Sworn	Executive Officer	Randall	Sean	02/10/91	1.00	121,854
210 - POLICE DEPARTMENT: Sworn	Senior Captain-26	Mangino	Michelle	04/03/96	1.00	121,854
210 - POLICE DEPARTMENT: Sworn	Captain-26	Lavita	Maria	04/03/96	1.00	116,052
210 - POLICE DEPARTMENT: Sworn	Captain-26	O'Hara	Amy	06/26/94	1.00	116,052
210 - POLICE DEPARTMENT: Sworn	Lieutenant -26	Azzari	John	11/06/87	1.00	99,192
210 - POLICE DEPARTMENT: Sworn	Lieutenant -16	Bruzzese	Stacey	04/12/04	1.00	92,651
210 - POLICE DEPARTMENT: Sworn	Lieutenant -26	Callahan	Charles	04/26/95	1.00	99,192
210 - POLICE DEPARTMENT: Sworn	Lieutenant -26	Chapman	Brian	04/26/95	1.00	99,192
210 - POLICE DEPARTMENT: Sworn	Lieutenant -16	Dusseault	Patrick	01/31/05	1.00	92,651
210 - POLICE DEPARTMENT: Sworn	Lieutenant -16	Impemba	Robert	01/31/05	1.00	92,651
210 - POLICE DEPARTMENT: Sworn	Lieutenant -26	Malley	Glenn	05/20/95	1.00	99,192
210 - POLICE DEPARTMENT: Sworn	Lieutenant -26	Malone	Thomas	02/19/95	1.00	99,192
210 - POLICE DEPARTMENT: Sworn	Lieutenant -26	Colannino	Kevin	09/24/95	1.00	99,192
210 - POLICE DEPARTMENT: Sworn	Lieutenant -26	Mclaughlin	Michael	04/13/86	1.00	99,192
210 - POLICE DEPARTMENT: Sworn	Lieutenant -26	Romboli	Lynn	09/24/95	1.00	99,192
210 - POLICE DEPARTMENT: Sworn	Lieutenant	Zagarella	Robert	11/28/13	1.00	89,087
210 - POLICE DEPARTMENT: Sworn	Sergeant	Alfaro	Milton	09/10/14	1.00	76,142
210 - POLICE DEPARTMENT: Sworn	Sergeant -26	Cannon	John	05/19/97	1.00	84,778
210 - POLICE DEPARTMENT: Sworn	Sergeant -26	Carey	Patricia	06/16/94	1.00	84,778
210 - POLICE DEPARTMENT: Sworn	Sergeant	Dean	Jackie	03/11/13	1.00	76,142
210 - POLICE DEPARTMENT: Sworn	Sergeant	Fantasia	Nicholas	03/12/12	1.00	76,142
210 - POLICE DEPARTMENT: Sworn	Sergeant -26	Gagliardi	John	05/19/97	1.00	84,778
210 - POLICE DEPARTMENT: Sworn	Sergeant-16	Gibson	Jon-Richard	11/28/13	1.00	79,187
210 - POLICE DEPARTMENT: Sworn	Sergeant	Hickey	Dennis	01/23/12	1.00	76,142
210 - POLICE DEPARTMENT: Sworn	Sergeant-16	Internicola	Joseph	04/12/02	1.00	79,187
210 - POLICE DEPARTMENT: Sworn	Sergeant -26	Langone	Jeffrey	05/19/97	1.00	84,778
210 - POLICE DEPARTMENT: Sworn	Sergeant	Leslie	Matthew	03/11/13	1.00	76,142
210 - POLICE DEPARTMENT: Sworn	Sergeant	Mathews	Sean	06/04/12	1.00	76,142
210 - POLICE DEPARTMENT: Sworn	Sergeant -26	Picardi	James	02/10/91	1.00	84,778
210 - POLICE DEPARTMENT: Sworn	Sergeant-16	Rose	James	01/02/04	1.00	79,187
210 - POLICE DEPARTMENT: Sworn	Sergeant-16	Trovato	Michael	09/11/04	1.00	79,187
210 - POLICE DEPARTMENT: Sworn	Sergeant	Turner	Joseph	10/23/11	1.00	76,142
210 - POLICE DEPARTMENT: Sworn	Sergeant -26	Zingali	Douglas	05/19/95	1.00	84,778

**City of Revere Employee Listing - Fiscal Year 2025 Budget**

Department	Job Title	Employee Last	Employee First	Service Date	FTE	FY2025 Base Salary
210 - POLICE DEPARTMENT: Sworn	P. O. Step 4	Ahern	Stephen	03/27/17	1.00	66,380
210 - POLICE DEPARTMENT: Sworn	P. O. Step 4	Alas	Christopher	04/23/18	1.00	66,380
210 - POLICE DEPARTMENT: Sworn	P. O. Step 4	Apollo	Daniel	03/05/18	1.00	66,380
210 - POLICE DEPARTMENT: Sworn	P. O. Step 4	Arsenault	Dennis	09/10/14	1.00	66,380
210 - POLICE DEPARTMENT: Sworn	P. O. Step 4	Bertrand	Gina	06/04/12	1.00	66,380
210 - POLICE DEPARTMENT: Sworn	P. O. Step 3 - 26	Bruker	Kenneth	02/18/95	1.00	71,066
210 - POLICE DEPARTMENT: Sworn	P. O. Step 3 - 16	Caramanica	David	03/04/00	1.00	70,363
210 - POLICE DEPARTMENT: Sworn	P. O. Step 3 - 26	Chann	John	02/07/93	1.00	71,066
210 - POLICE DEPARTMENT: Sworn	P. O. Step 4	Chhom	Pheachy	06/04/12	1.00	66,380
210 - POLICE DEPARTMENT: Sworn	P. O. Step 4	Cipoletta	Randy	04/19/17	1.00	66,380
210 - POLICE DEPARTMENT: Sworn	P. O. Step 3 - 26	Crevoiserat	Paul	09/01/88	1.00	71,066
210 - POLICE DEPARTMENT: Sworn	P. O. Step 4	Damore	Michael	03/09/15	1.00	66,380
210 - POLICE DEPARTMENT: Sworn	P. O. Step 4	Delloiacono	Anthony	09/16/15	1.00	66,380
210 - POLICE DEPARTMENT: Sworn	P. O. Step 4	Dercolo	Michael	03/09/15	1.00	66,380
210 - POLICE DEPARTMENT: Sworn	P. O. Step 4	Dicenso	Jagger	06/01/20	1.00	66,380
210 - POLICE DEPARTMENT: Sworn	P. O. Step 4	Digitale	Emilio	03/27/17	1.00	66,380
210 - POLICE DEPARTMENT: Sworn	P. O. Step 3 - 16	Duca	Joseph	01/31/03	1.00	70,363
210 - POLICE DEPARTMENT: Sworn	P. O. Step 4	Fitzgerald	Daniel	03/12/14	1.00	66,380
210 - POLICE DEPARTMENT: Sworn	P. O. Step 4	Fusco	Emilio	09/16/15	1.00	66,380
210 - POLICE DEPARTMENT: Sworn	P. O. Step 4	Galvez	Brenda	03/27/17	1.00	66,380
210 - POLICE DEPARTMENT: Sworn	P. O. Step 4	Griffin	James	08/13/14	1.00	66,380
210 - POLICE DEPARTMENT: Sworn	P. O. Step 4	Herrera	Chase	03/12/14	1.00	66,380
210 - POLICE DEPARTMENT: Sworn	P. O. Step 3 - 16	Kephart	Renee	10/21/02	1.00	70,363
210 - POLICE DEPARTMENT: Sworn	P. O. Step 3 - 16	Launie	Steven	09/13/06	1.00	70,363
210 - POLICE DEPARTMENT: Sworn	P. O. Step 3 - 26	Lauria	Andrew	12/07/86	1.00	71,066
210 - POLICE DEPARTMENT: Sworn	P. O. Step 4	Leslie	Brendon	11/19/18	1.00	66,380
210 - POLICE DEPARTMENT: Sworn	P. O. Step 3 - 16	Lessner	Keith	04/19/05	1.00	70,363
210 - POLICE DEPARTMENT: Sworn	P. O. Step 3 - 26	Lucero	Paul	04/03/94	1.00	71,066
210 - POLICE DEPARTMENT: Sworn	P. O. Step 3 - 26	Malvarosa	Julieann	09/24/95	1.00	71,066
210 - POLICE DEPARTMENT: Sworn	P. O. Step 3 - 16	Mannara	Franco	04/03/96	1.00	71,066
210 - POLICE DEPARTMENT: Sworn	P. O. Step 4	Marks	Daniel	06/04/18	1.00	66,380
210 - POLICE DEPARTMENT: Sworn	P. O. Step 4	Marks	Robert	07/06/09	1.00	66,380
210 - POLICE DEPARTMENT: Sworn	P. O. Step 4	Matos	Anthony	03/25/19	1.00	66,380
210 - POLICE DEPARTMENT: Sworn	P. O. Step 4	Melendez	Joel	04/02/18	1.00	66,380
210 - POLICE DEPARTMENT: Sworn	P. O. Step 4	O'Hara	Kevin	05/20/19	1.00	66,380
210 - POLICE DEPARTMENT: Sworn	P. O. Step 4	Orellana	Christian	04/02/18	1.00	66,380
210 - POLICE DEPARTMENT: Sworn	P. O. Step 4	Osorio	Jose	06/01/20	1.00	66,380
210 - POLICE DEPARTMENT: Sworn	P. O. Step 4	Panzini	Christopher	06/01/20	1.00	66,380
210 - POLICE DEPARTMENT: Sworn	P. O. Step 4	Patrizzi	Guido	03/11/13	1.00	66,380
210 - POLICE DEPARTMENT: Sworn	P. O. Step 4	Pizzi	Stephen	11/13/17	1.00	66,380
210 - POLICE DEPARTMENT: Sworn	P. O. Step 4	Puopolo	Robert	10/30/17	1.00	66,380
210 - POLICE DEPARTMENT: Sworn	P. O. Step 4	Reardon	Terence	03/05/18	1.00	66,380
210 - POLICE DEPARTMENT: Sworn	P. O. Step 4	Resic	Kenan	03/11/13	1.00	66,380
210 - POLICE DEPARTMENT: Sworn	P. O. Step 3 - 16	Romero	Jorge	10/20/07	1.00	70,363
210 - POLICE DEPARTMENT: Sworn	P. O. Step 4	Sabino	Sindy	03/25/19	1.00	66,380
210 - POLICE DEPARTMENT: Sworn	P. O. Step 4	Silvestro	Mark	03/14/16	1.00	66,380

**City of Revere Employee Listing - Fiscal Year 2025 Budget**

Department	Job Title	Employee Last	Employee First	Service Date	FTE	FY2025 Base Salary
210 - POLICE DEPARTMENT: Sworn	P. O. Step 4	Taborda	Johan	07/27/20	1.00	66,380
210 - POLICE DEPARTMENT: Sworn	P. O. Step 3 - 26	Tammaro	Gregory	01/10/88	1.00	71,066
210 - POLICE DEPARTMENT: Sworn	P. O. Step 4	Tiso	Michael	06/04/18	1.00	66,380
210 - POLICE DEPARTMENT: Sworn	P. O. Step 4	Trifkovic	Vedran	03/12/12	1.00	66,380
210 - POLICE DEPARTMENT: Sworn	P. O. Step 4	Vecchia	Derek	03/09/15	1.00	66,380
210 - POLICE DEPARTMENT: Sworn	P. O. Step 3	Wilson	David	04/26/95	1.00	71,066
210 - POLICE DEPARTMENT: Sworn	P. O. Step 3	Armata	Alexsandra	01/10/22	1.00	61,483
210 - POLICE DEPARTMENT: Sworn	P. O. Step 3	Belschener	Taylor	06/07/21	1.00	65,078
210 - POLICE DEPARTMENT: Sworn	P. O. Step 2	Berkowitz	Giana	09/19/22	1.00	61,483
210 - POLICE DEPARTMENT: Sworn	P. O. Step 4	Builes	Raisa	07/27/20	1.00	61,483
210 - POLICE DEPARTMENT: Sworn	P. O. Step 3	Crevoiserat	Paul Dash	01/10/22	1.00	61,483
210 - POLICE DEPARTMENT: Sworn	P. O. Step 3	Kingston	Jeffrey	06/07/21	1.00	65,078
210 - POLICE DEPARTMENT: Sworn	P. O. Step 2	Papasodora	John	09/19/22	1.00	61,483
210 - POLICE DEPARTMENT: Sworn	P. O. Step 3	Pham	Vu	01/10/22	1.00	61,483
210 - POLICE DEPARTMENT: Sworn	P. O. Step 2	Redding	Daniel	05/09/22	1.00	61,483
210 - POLICE DEPARTMENT: Sworn	P. O. Step 1	Arias-Cardona	Melissa	11/13/23	1.00	57,691
210 - POLICE DEPARTMENT: Sworn	P. O. Step 1	Gomez-Catano	Alejandro	05/08/23	1.00	57,691
210 - POLICE DEPARTMENT: Sworn	P. O. Step 1	Gonzaga	Mickaela	05/08/23	1.00	57,691
210 - POLICE DEPARTMENT: Sworn	P. O. Step 1	Kong	Orion	02/20/23	1.00	57,691
210 - POLICE DEPARTMENT: Sworn	P. O. Step 1	Mclaughlin	Michael	02/20/23	1.00	57,691
210 - POLICE DEPARTMENT: Sworn	P. O. Step 1	Mullen	Shayna	02/20/23	1.00	57,691
210 - POLICE DEPARTMENT: Sworn	P. O. Step 1	Rivera	Estefania	11/13/23	1.00	57,691
210 - POLICE DEPARTMENT: Sworn	P. O. Step 1	Wyzanski	Seth	02/20/23	1.00	57,691
210 - POLICE DEPARTMENT: Sworn	Sergeant-16	Internicola	Joseph	04/12/02	1.00	78,598
210 - POLICE DEPARTMENT: Sworn	P. O. Step 4	Brenes	Bryan	10/16/17	1.00	65,886
210 - POLICE DEPARTMENT: Sworn	P. O. Step 3 - 16	Singer	Joseph	10/11/06	1.00	69,839

**City of Revere Employee Listing - Fiscal Year 2025 Budget**

Department	Job Title	Employee Last	Employee First	Service Date	FTE	FY2025 Base Salary
220 - FIRE DEPARTMENT: Sworn	Fire Chief	Bright	Christopher	02/16/86	1.00	165,052
220 - FIRE DEPARTMENT: Sworn	Sr Deputy Chief	Cullen	James	04/04/99	1.00	123,790
220 - FIRE DEPARTMENT: Sworn	Deputy - 11	Cheever	Paul	08/02/04	1.00	112,281
220 - FIRE DEPARTMENT: Sworn	Deputy - 21	Dicarlo	Michael	04/04/99	1.00	117,894
220 - FIRE DEPARTMENT: Sworn	Deputy - 21	Giampietro	Anthony	04/04/99	1.00	117,894
220 - FIRE DEPARTMENT: Sworn	Deputy - 11	Laurano	Sean	08/29/05	1.00	112,281
220 - FIRE DEPARTMENT: Sworn	Deputy - 21	Manion	Thomas	11/19/95	1.00	117,894
220 - FIRE DEPARTMENT: Sworn	Deputy - 21	Rich	Glen	11/19/95	1.00	117,894
220 - FIRE DEPARTMENT: Sworn	Captain - 21	Bowden	Michael	12/02/01	1.00	101,635
220 - FIRE DEPARTMENT: Sworn	Captain - 11	Demauro	Robert	03/17/10	1.00	96,796
220 - FIRE DEPARTMENT: Sworn	Captain - 21	Esposito	Robert	01/11/02	1.00	101,635
220 - FIRE DEPARTMENT: Sworn	Captain - 21	Ferrante	Steven	02/16/86	1.00	101,635
220 - FIRE DEPARTMENT: Sworn	Captain - 21	Fleming	John	11/19/95	1.00	101,635
220 - FIRE DEPARTMENT: Sworn	Captain - 11	Griffin	Sean	10/12/11	1.00	96,796
220 - FIRE DEPARTMENT: Sworn	Captain - 21	Holmberg	Carl	02/13/01	1.00	101,635
220 - FIRE DEPARTMENT: Sworn	Captain - 21	Landry	Guy	06/01/97	1.00	101,635
220 - FIRE DEPARTMENT: Sworn	Captain - 11	Laurano	Richard Iii	10/12/11	1.00	96,796
220 - FIRE DEPARTMENT: Sworn	Captain - 11	Mansfield	Robert	02/17/13	1.00	96,796
220 - FIRE DEPARTMENT: Sworn	Captain - 11	O'Hara	Kevin	08/02/04	1.00	96,796
220 - FIRE DEPARTMENT: Sworn	Captain - 11	Parsons	Steven	08/02/04	1.00	96,796
220 - FIRE DEPARTMENT: Sworn	Captain - 11	Wolfgang	Mark	08/02/04	1.00	96,796
220 - FIRE DEPARTMENT: Sworn	Lieutenant - 11	Bowen	Gregg	10/03/11	1.00	83,445
220 - FIRE DEPARTMENT: Sworn	Lieutenant - 11	Brown	William	08/10/05	1.00	83,445
220 - FIRE DEPARTMENT: Sworn	Lieutenant - 11	Buonopane	Nicholas	02/17/13	1.00	83,445
220 - FIRE DEPARTMENT: Sworn	Lieutenant - 11	Capuano	William	10/03/11	1.00	83,445
220 - FIRE DEPARTMENT: Sworn	Lieutenant - 11	Churchill	William	10/03/11	1.00	83,445
220 - FIRE DEPARTMENT: Sworn	Lieutenant - 11	Conley	Michael	10/12/11	1.00	83,445
220 - FIRE DEPARTMENT: Sworn	Lieutenant	Dibartolomeo	Leonard	02/11/19	1.00	79,474
220 - FIRE DEPARTMENT: Sworn	Lieutenant - 11	Doherty	Brian	08/10/05	1.00	83,445
220 - FIRE DEPARTMENT: Sworn	Lieutenant - 11	Doherty	Kevin	08/27/07	1.00	83,445
220 - FIRE DEPARTMENT: Sworn	Lieutenant	Dwyer	Andrew	08/10/15	1.00	79,474
220 - FIRE DEPARTMENT: Sworn	Lieutenant	Forte	Michael	10/01/17	1.00	79,474
220 - FIRE DEPARTMENT: Sworn	Lieutenant - 11	Foster	Charles	08/10/15	1.00	83,445
220 - FIRE DEPARTMENT: Sworn	Lieutenant - 11	Leary	Erin	08/10/05	1.00	83,445
220 - FIRE DEPARTMENT: Sworn	Lieutenant - 11	Mullen	Steven	10/03/11	1.00	83,445
220 - FIRE DEPARTMENT: Sworn	Lieutenant	Muniz	Ariel	11/14/16	1.00	79,474
220 - FIRE DEPARTMENT: Sworn	Lieutenant - 11	Murphy	Michael	08/10/05	1.00	83,445
220 - FIRE DEPARTMENT: Sworn	Lieutenant - 11	Nadworny	Jamie	09/09/13	1.00	83,445
220 - FIRE DEPARTMENT: Sworn	Lieutenant - 11	Noll	Joseph	02/17/11	1.00	83,445
220 - FIRE DEPARTMENT: Sworn	Lieutenant - 11	O'Hara	Michael	10/12/11	1.00	83,445
220 - FIRE DEPARTMENT: Sworn	Lieutenant	Rizzo	Ryan	11/14/16	1.00	79,474
220 - FIRE DEPARTMENT: Sworn	Lieutenant - 11	Robson	Corey	08/02/04	1.00	83,445
220 - FIRE DEPARTMENT: Sworn	Lieutenant - 11	Russo	Nicholas	08/12/13	1.00	83,445
220 - FIRE DEPARTMENT: Sworn	Lieutenant	Warren	Michael	11/14/16	1.00	79,474

**City of Revere Employee Listing - Fiscal Year 2025 Budget**

Department	Job Title	Employee Last	Employee First	Service Date	FTE	FY2025 Base Salary
220 - FIRE DEPARTMENT: Sworn	Firefighter 3 - 21	Barry	Frank	04/04/99	1.00	75,529
220 - FIRE DEPARTMENT: Sworn	Firefighter 3 - 21	Calsimitto	Paul	06/01/97	1.00	75,529
220 - FIRE DEPARTMENT: Sworn	Firefighter 3 - 21	Iovine	Louis	02/16/86	1.00	75,529
220 - FIRE DEPARTMENT: Sworn	Firefighter 3 - 21	Mclaughlin	Peter	06/01/97	1.00	75,529
220 - FIRE DEPARTMENT: Sworn	Firefighter 3 - 21	Steriti	Edward	06/01/97	1.00	75,529
220 - FIRE DEPARTMENT: Sworn	Firefighter 3 - 11	Amato	Michael	03/14/10	1.00	71,932
220 - FIRE DEPARTMENT: Sworn	Firefighter 3	Belliveau	Robert	02/17/13	1.00	71,932
220 - FIRE DEPARTMENT: Sworn	Firefighter 3	Bianchino	Jason	10/01/17	1.00	68,506
220 - FIRE DEPARTMENT: Sworn	Firefighter 3	Bohannon	Jordan	09/12/21	1.00	68,506
220 - FIRE DEPARTMENT: Sworn	Firefighter 3	Bonasoro	Anthony	06/15/20	1.00	68,506
220 - FIRE DEPARTMENT: Sworn	Firefighter 3	Bonito	Brendan	10/01/17	1.00	68,506
220 - FIRE DEPARTMENT: Sworn	Firefighter 3 - 11	Bruno	Sean	08/02/04	1.00	71,932
220 - FIRE DEPARTMENT: Sworn	Firefighter 3	Bulla	Philip	11/04/19	1.00	68,506
220 - FIRE DEPARTMENT: Sworn	Firefighter 3	Cadogan	Timothy	10/01/17	1.00	68,506
220 - FIRE DEPARTMENT: Sworn	Firefighter 3	Ciampoli	Brian	09/09/13	1.00	71,932
220 - FIRE DEPARTMENT: Sworn	Firefighter 3	D'Ambrosio	Joseph	11/04/19	1.00	68,506
220 - FIRE DEPARTMENT: Sworn	Firefighter 3	D'Angelo	Tyler	09/12/21	1.00	68,506
220 - FIRE DEPARTMENT: Sworn	Firefighter 3 - 11	Delgreco	Charles	08/02/04	1.00	71,932
220 - FIRE DEPARTMENT: Sworn	Firefighter 3	Dicarlo	Ryan	08/10/15	1.00	71,932
220 - FIRE DEPARTMENT: Sworn	Firefighter 3 - 11	Digiovanni	Michael	10/03/11	1.00	71,932
220 - FIRE DEPARTMENT: Sworn	Firefighter 3	Dimartino	Michael	09/04/18	1.00	68,506
220 - FIRE DEPARTMENT: Sworn	Firefighter 3	Doherty	Daniel	09/04/18	1.00	68,506
220 - FIRE DEPARTMENT: Sworn	Firefighter 3 - 11	Dusvitch	Joseph	10/03/11	1.00	71,932
220 - FIRE DEPARTMENT: Sworn	Firefighter 3 - 11	Ferragamo	Michael	10/03/11	1.00	71,932
220 - FIRE DEPARTMENT: Sworn	Firefighter 3	Festa	Gerard	02/11/19	1.00	68,506
220 - FIRE DEPARTMENT: Sworn	Firefighter 3 - 11	Fusco	Charles	08/02/04	1.00	71,932
220 - FIRE DEPARTMENT: Sworn	Firefighter 3	Gibson	Eric	02/11/19	1.00	68,506
220 - FIRE DEPARTMENT: Sworn	Firefighter 3	Hartman	Brian	02/11/19	1.00	68,506
220 - FIRE DEPARTMENT: Sworn	Firefighter 3	Heard	Joe	11/04/19	1.00	68,506
220 - FIRE DEPARTMENT: Sworn	Firefighter 3	Hill	Jason	11/04/19	1.00	68,506
220 - FIRE DEPARTMENT: Sworn	Firefighter 3	Iovine	Louis	09/04/18	1.00	68,506
220 - FIRE DEPARTMENT: Sworn	Firefighter 3 - 11	Johnson	Barry	03/14/10	1.00	71,932
220 - FIRE DEPARTMENT: Sworn	Firefighter 3 - 11	Lally	Justin	10/03/11	1.00	71,932
220 - FIRE DEPARTMENT: Sworn	Firefighter 3	Lavasseur	George	11/04/19	1.00	68,506
220 - FIRE DEPARTMENT: Sworn	Firefighter 3	Macdonald	Samuel	09/09/13	1.00	71,932
220 - FIRE DEPARTMENT: Sworn	Firefighter 3	Macmillan	William	11/04/19	1.00	68,506
220 - FIRE DEPARTMENT: Sworn	Firefighter 3 - 11	McCinnis	Paul	03/14/10	1.00	71,932
220 - FIRE DEPARTMENT: Sworn	Firefighter 3	Messina	Jason	11/14/16	1.00	68,506
220 - FIRE DEPARTMENT: Sworn	Firefighter 3 - 11	Mirasolo	Christopher	08/02/04	1.00	71,932
220 - FIRE DEPARTMENT: Sworn	Firefighter 3	Mullen	Michael	11/04/19	1.00	68,506
220 - FIRE DEPARTMENT: Sworn	Firefighter 3	Ortega	Jeffrey	06/15/20	1.00	68,506
220 - FIRE DEPARTMENT: Sworn	Firefighter 3	Ortega-Bueno	Hernando	09/12/21	1.00	68,506
220 - FIRE DEPARTMENT: Sworn	Firefighter 3	Palleschi	Michael	09/04/18	1.00	68,506
220 - FIRE DEPARTMENT: Sworn	Firefighter 3	Pani	Giancarlo	11/04/19	1.00	68,506
220 - FIRE DEPARTMENT: Sworn	Firefighter 3	Parlante	Matthew	06/15/20	1.00	68,506



**City of Revere Employee Listing - Fiscal Year 2025 Budget**

Department	Job Title	Employee Last	Employee First	Service Date	FTE	FY2025 Base Salary
220 - FIRE DEPARTMENT: Sworn	Firefighter 3	Pemberton	Jarel	09/12/21	1.00	68,506
220 - FIRE DEPARTMENT: Sworn	Firefighter 3	Roosa	Patrick	08/10/15	1.00	71,932
220 - FIRE DEPARTMENT: Sworn	Firefighter 3	Sarcia	Kristopher	09/04/18	1.00	68,506
220 - FIRE DEPARTMENT: Sworn	Firefighter 3	Serino	David	09/04/18	1.00	68,506
220 - FIRE DEPARTMENT: Sworn	Firefighter 3 - 11	Serino	John	08/02/04	1.00	71,932
220 - FIRE DEPARTMENT: Sworn	Firefighter 3 - 11	Smith	Charles	08/02/04	1.00	71,932
220 - FIRE DEPARTMENT: Sworn	Firefighter 3	Snyder	Jacqueline	09/12/21	1.00	68,506
220 - FIRE DEPARTMENT: Sworn	Firefighter 3 - 11	Stankovski	David	10/03/11	1.00	71,932
220 - FIRE DEPARTMENT: Sworn	Firefighter 3	Stuart	Dylan	09/12/21	1.00	68,506
220 - FIRE DEPARTMENT: Sworn	Firefighter 3	Stuart	Michael	09/09/13	1.00	71,932
220 - FIRE DEPARTMENT: Sworn	Firefighter 3	Tata	Matthew	06/15/20	1.00	68,506
220 - FIRE DEPARTMENT: Sworn	Firefighter 3 - 11	Trichilo	Frank	09/16/05	1.00	71,932
220 - FIRE DEPARTMENT: Sworn	Firefighter 3	Trichilo	Joseph	09/09/13	1.00	71,932
220 - FIRE DEPARTMENT: Sworn	Firefighter 3	Velez	Manuel	09/04/18	1.00	68,506
220 - FIRE DEPARTMENT: Sworn	Firefighter 3 - 11	Viviano	Stephen	10/03/11	1.00	71,932
220 - FIRE DEPARTMENT: Sworn	Firefighter 2	Bona	Jonathan	04/24/22	1.00	68,506
220 - FIRE DEPARTMENT: Sworn	Firefighter 2	Holmberg	Nathaniel	04/24/22	1.00	68,506
220 - FIRE DEPARTMENT: Sworn	Firefighter 1	ARSENAULT	Joshua	05/15/23	1.00	64,722
220 - FIRE DEPARTMENT: Sworn	Firefighter 1	CROWE	Robert	05/15/23	1.00	64,722
220 - FIRE DEPARTMENT: Sworn	Firefighter 1	DERAMO	Christopher	05/15/23	1.00	64,722
220 - FIRE DEPARTMENT: Sworn	Firefighter 1	DERAMO	John	05/15/23	1.00	64,722
220 - FIRE DEPARTMENT: Sworn	Firefighter 1	DICARLO	Leann	05/15/23	1.00	64,722
220 - FIRE DEPARTMENT: Sworn	Firefighter 1	DISALVO	Nico	05/15/23	1.00	64,722
220 - FIRE DEPARTMENT: Sworn	Firefighter 1	ONEIL	Brandon	05/15/23	1.00	64,722
220 - FIRE DEPARTMENT: Sworn	Firefighter 1	REARDON	Patrick	05/15/23	1.00	64,722
220 - FIRE DEPARTMENT: Sworn	Firefighter 1	TANGO	Devin	05/15/23	1.00	64,722
220 - FIRE DEPARTMENT: Sworn	Firefighter 1	TATA-AMATO	SETH	05/15/23	1.00	64,722
220 - FIRE DEPARTMENT: Sworn	Firefighter 1	MANION	SEAN	09/11/23	1.00	60,731
220 - FIRE DEPARTMENT: Sworn	Firefighter 1	PEREZ-CHICAS	JONATHAN	09/11/23	1.00	60,731

**City of Revere Employee Listing - Fiscal Year 2025 Budget**

Department	Job Title	Employee Last	Employee First	Service Date	FTE	FY2025 Base Salary
420 - DEPT OF PUBLIC WORKS: Administration	Superintendent Of DPW	Ciaramella	Christopher	11/06/17	0.50	143,256
420 - DEPT OF PUBLIC WORKS: Administration	Assistant Superintendent of DPW	Guinasso	William	11/05/18	1.00	119,338
420 - DEPT OF PUBLIC WORKS: Administration	Business Manager	Trainor	Thomas	11/23/22	0.50	103,679
420 - DEPT OF PUBLIC WORKS: Administration	General Foreman	Fabiano	Christopher	09/28/16	0.50	108,961
420 - DEPT OF PUBLIC WORKS: Administration	Operations Manager	Mclaughlin	Michael	03/28/24	0.50	88,207
420 - DEPT OF PUBLIC WORKS: Administration	Construction Oversight	Vacant			0.50	83,730
420 - DEPT OF PUBLIC WORKS: Administration	Administrative Assistant	Selvitella	Elaine	11/01/85	1.00	63,932
420 - DEPT OF PUBLIC WORKS: Administration	Principal Accounting Clerk	Anemeduris	Debra	09/24/18	1.00	60,367
420 - DEPT OF PUBLIC WORKS: Administration	Mechanic	Vacant			0.50	81,452
422 - DEPT OF PUBLIC WORKS: Highway Division	Lead Supervisor	D'Ambrosio	Jay	09/22/86	1.00	93,259
422 - DEPT OF PUBLIC WORKS: Highway Division	Senior Supervisor - Highway	Cecere	Michael	11/03/86	1.00	82,011
422 - DEPT OF PUBLIC WORKS: Highway Division	Highway Foreman	Deangelis	Anthony	04/01/02	1.00	68,729
422 - DEPT OF PUBLIC WORKS: Highway Division	Signs Foreman	Petrigno	Michael	09/09/19	1.00	64,910
422 - DEPT OF PUBLIC WORKS: Highway Division	Laborer	Boudreau	Calvin	08/02/23	1.00	56,133
422 - DEPT OF PUBLIC WORKS: Highway Division	Craftsman	Micciche	Michael	11/05/18	1.00	62,958
423 - DEPT OF PUBLIC WORKS: Parks & Open Space	Supervisor	Sevastakis	Nicholas	11/13/17	1.00	73,080
423 - DEPT OF PUBLIC WORKS: Parks & Open Space	Working Foreman	Desantis	John	08/09/21	1.00	62,541
423 - DEPT OF PUBLIC WORKS: Parks & Open Space	Craftsman	Butler	Laylynn	09/27/21	1.00	62,958
423 - DEPT OF PUBLIC WORKS: Parks & Open Space	Laborer	Noonan	Robert	07/31/23	1.00	56,197
425 - DEPT OF PUBLIC WORKS: Facilities/ Public Property	Municipal Building Supervisor	Penta	Steven	11/16/06	1.00	93,259
425 - DEPT OF PUBLIC WORKS: Facilities/ Public Property	Working Foreman (Carpenter)	Brucker	Christopher	11/05/18	1.00	62,541
425 - DEPT OF PUBLIC WORKS: Facilities/ Public Property	Working Foreman	Volcimus	Eddy	12/02/21	1.00	62,541
425 - DEPT OF PUBLIC WORKS: Facilities/ Public Property	Laborer	Vranos	Daniel	07/01/23	1.00	56,203
425 - DEPT OF PUBLIC WORKS: Facilities/ Public Property	Laborer	Ruiz	Samuel		1.00	62,968
425 - DEPT OF PUBLIC WORKS: Facilities/ Public Property	Laborer	Vacant			1.00	59,848
424 - DEPT OF PUBLIC WORKS: Solid Waste Enterprise	Senior Supervisor	Lavery	Paul	10/02/01	1.00	78,934
424 - DEPT OF PUBLIC WORKS: Solid Waste Enterprise	Supervisor	Demattio	Joseph	04/04/88	1.00	73,467
424 - DEPT OF PUBLIC WORKS: Solid Waste Enterprise	Foreman	Demauro	Edward	12/12/11	1.00	62,531
424 - DEPT OF PUBLIC WORKS: Solid Waste Enterprise	Foreman	Dibiasi	James	07/24/14	1.00	62,531
424 - DEPT OF PUBLIC WORKS: Solid Waste Enterprise	Foreman	Vesce	Brian	09/28/15	1.00	62,531
424 - DEPT OF PUBLIC WORKS: Solid Waste Enterprise	Craftsman	Pino	John	11/05/18	1.00	59,848

**City of Revere Employee Listing - Fiscal Year 2025 Budget**

Department	Job Title	Employee Last	Employee First	Service Date	FTE	FY2025 Base Salary
430 - DEPT OF PUBLIC WORKS: Water & Sewer Enterprise	Water Meter Technician	Maniscalco	John	02/05/96	1.00	80,320
430 - DEPT OF PUBLIC WORKS: Water & Sewer Enterprise	Lead Supervisor	Hilton	Marc	11/06/17	1.00	89,227
430 - DEPT OF PUBLIC WORKS: Water & Sewer Enterprise	Supervisor - Drain	Digregorio	Michael	09/03/19	1.00	73,089
430 - DEPT OF PUBLIC WORKS: Water & Sewer Enterprise	Working Foreman	D'Amelio	Francesco	11/05/18	1.00	65,651
430 - DEPT OF PUBLIC WORKS: Water & Sewer Enterprise	Working Foreman	Vacant		01/00/00	1.00	65,651
430 - DEPT OF PUBLIC WORKS: Water & Sewer Enterprise	Working Foreman	Courage	Christopher	09/09/19	1.00	65,651
430 - DEPT OF PUBLIC WORKS: Water & Sewer Enterprise	Craftsman	Traversy	Thomas	08/12/13	1.00	62,968
430 - DEPT OF PUBLIC WORKS: Water & Sewer Enterprise	Craftsman	Bowden	Matthew	07/18/23	1.00	62,968
430 - DEPT OF PUBLIC WORKS: Water & Sewer Enterprise	Craftsman	Wells	Michael	08/02/21	1.00	62,968
430 - DEPT OF PUBLIC WORKS: Water & Sewer Enterprise	Craftsman	Belcastro	Joseph	07/18/23	1.00	62,968
430 - DEPT OF PUBLIC WORKS: Water & Sewer Enterprise	Laborer - Meters	Tallent	Joseph	11/27/18	1.00	56,203
430 - DEPT OF PUBLIC WORKS: Water & Sewer Enterprise	Laborer	Hanson	Alex	03/16/24	1.00	56,203
430 - DEPT OF PUBLIC WORKS: Water & Sewer Enterprise	Laborer	Vacant		01/00/00	1.00	56,203
470 - DEPT OF PUBLIC WORKS: Water & Sewer Enterprise Administratic Superintendent		Ciaramella	Christopher	11/06/17	0.50	143,256
470 - DEPT OF PUBLIC WORKS: Water & Sewer Enterprise Administratic Assistant Superintendent		Gulizia	Anthony	08/30/21	1.00	119,338
470 - DEPT OF PUBLIC WORKS: Water & Sewer Enterprise Administratic Business Manager		Trainor	Thomas	11/23/22	0.50	103,679
470 - DEPT OF PUBLIC WORKS: Water & Sewer Enterprise Administratic General Foreman		Fabiano	Christopher	09/28/16	0.50	108,961
470 - DEPT OF PUBLIC WORKS: Water & Sewer Enterprise Administratic Operations Manager		Mclaughlin	Michael	03/28/24	0.50	88,207
470 - DEPT OF PUBLIC WORKS: Water & Sewer Enterprise Administratic Special Assistant W&S Admin		Vacant			1.00	72,260
470 - DEPT OF PUBLIC WORKS: Water & Sewer Enterprise Administratic Ami Analyst		Micciulla	Christine	12/10/18	1.00	64,302
470 - DEPT OF PUBLIC WORKS: Water & Sewer Enterprise Administratic Principal Accounting Clerk		Dusevitch	Karen	01/15/14	1.00	57,493
470 - DEPT OF PUBLIC WORKS: Water & Sewer Enterprise Administratic Principal Clerk		Indorato	Christina	12/10/18	1.00	54,539
470 - DEPT OF PUBLIC WORKS: Water & Sewer Enterprise Administratic Const Oversight Mgr		Vacant			0.50	83,730
470 - DEPT OF PUBLIC WORKS: Water & Sewer Enterprise Administratic Mechanic		Vacant			0.50	81,452

# PERAC

COMMONWEALTH OF MASSACHUSETTS | PUBLIC EMPLOYEE RETIREMENT ADMINISTRATION COMMISSION

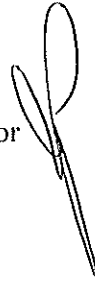
PHILIP Y. BROWN, ESQ., *Chair*

JOHN W. PARSONS, ESQ., *Executive Director*

Auditor DIANA DIZOGGIO | KATHLEEN M. FALLON | KATE FITZPATRICK | JAMES J. GUIDO | RICHARD MACKINNON, JR. | JENNIFER F. SULLIVAN, ESQ.

## MEMORANDUM

TO: Revere Retirement Board  
FROM: John W. Parsons, Esq., Executive Director  
RE: Appropriation for Fiscal Year 2025  
DATE: November 28, 2023



Required Fiscal Year 2025 Appropriation: **\$17,835,102**

This Commission is hereby furnishing you with the amount to be appropriated for your retirement system for Fiscal Year 2025 which commences July 1, 2024.

Based on the agreement between the City of Revere and the Town of Winthrop, the MNRE will pay the employer's share of the normal cost (the present value of benefits earned each year) of its employees each year. Our calculations are based on the results of the January 1, 2023 actuarial valuation and the appropriation data provided to us as of September 30, 2023. We will review the normal cost for the MNRE in each actuarial valuation we perform. The next valuation will be performed as of January 1, 2025.

The allocation by governmental unit is as follows:

City	\$13,283,034
School	3,609,825
Housing	852,518
MNRE	89,725

If you have any questions, please contact PERAC's Actuary, John Boorack, at (617) 666-4446 Extension 935.

JWP/jfb

cc: Office of the Mayor  
City Council  
c/o City Clerk

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**REVERE BUDGET- FISCAL YEAR 2025**  
**For Period 7/1/24 Through 6/30/25**  
**6% Rate Increase active plans; 9% Medex**

HMO Contribution Change to 77.5%			# of		EMPLOYER		EMPLOYEE		TOTAL	Employer
Plan Name	Enrollment	I/F	Months	Rate	Share	Cost	Share	Cost	Cost	%
BLUE CHOICE NE	40	I	12	1597.73	1198.30	575,182	399.43	191,727	766,909	75.00
	17	F	12	4323.50	3242.62	661,495	1080.87	220,498	881,993	75.00
6%				<b>BLUE CHOICE TOTALS:</b>		<b>1,236,677</b>		<b>412,226</b>	<b>1,648,902</b>	
NETWORK BLUE NE HMO	421	I	12	1009.31	782.21	3,951,742	227.09	1,147,280	5,099,022	77.50
	429	F	12	2651.89	2055.21	10,580,233	596.67	3,071,680	13,651,913	77.50
NETWORK BLUE NE HMO	11	I	12	1009.31	908.38	119,906	100.93	13,323	133,229	90.00
(Retired pre 7/1/07)	0	F	12	2651.89	2386.70	-	265.19	-	-	90.00
6%				<b>HMO BLUE TOTALS:</b>		<b>14,651,881</b>		<b>4,232,283</b>	<b>18,884,164</b>	
HPHC HMO	185	I	12	982.93	761.77	1,691,127	221.16	490,972	2,182,099	77.50
	194	F	12	2625.50	2034.77	4,736,933	590.74	1,375,239	6,112,172	77.50
HPHC HMO	3	I	12	982.93	884.63	31,847	98.29	3,539	35,385	90.00
(Retired pre 7/1/07)	2	F	12	2625.50	2362.95	56,711	262.55	6,301	63,012	90.00
6%				<b>HPHC TOTALS:</b>		<b>6,516,618</b>		<b>1,876,051</b>	<b>8,392,668</b>	
MEDEX \$10/20/35 RX	239	I	12	886.15	664.61	1,906,105	221.54	635,368	2,541,473	75.00
9%				<b>MEDEX TOTALS:</b>		<b>1,906,105</b>		<b>635,368</b>	<b>2,541,473</b>	
MANAGED BLUE FOR SRS.	117	I	12	574.46	459.57	645,233	114.89	161,308	806,542	80.00
(Retired pre 7/1/07)	118	I	12	574.46	517.01	732,092	57.45	81,344	813,435	90.00
3.2%				<b>MANAGED BLUE FOR SENIORS TOTALS</b>		<b>1,377,325</b>		<b>242,652</b>	<b>1,619,977</b>	
DENTAL BLUE	941	I	12	47.22	23.61	266,604	23.61	266,604	533,208	50.00
	875	F	12	110.98	55.49	582,645	55.49	582,645	1,165,290	50.00
0%				<b>DENTAL BLUE TOTALS:</b>		<b>849,249</b>		<b>849,249</b>	<b>1,698,498</b>	
<b>BUDGET TOTALS:</b>						<b>26,537,854</b>		<b>8,247,829</b>	<b>34,785,683</b>	
<b>MEDICARE PART B PENALTY:</b>						6,000				
<b>LIFE INSURANCE ESTIMATED PREMIUM:</b>						50,352	(Est. avg enrollment - 958 x \$4.38 City share x 12 months)			
<b>ABACUS HEALTH GATEWAY - DIABETES CARE REWARDS PROGRAM FEES:</b>						60,000	(50 participants x \$100 x 12 months)			
<b>GRAND TOTAL:</b>						<b>\$26,654,207</b>				

4/8/2024

## **Section X - Glossary**

**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 record, classifies and report information on the financial status and operation of an organization.

**Accrual** –A method of accounting that recognizes revenues when earned and expenses when incurred, regardless of when cash is received or disbursed.

**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, division, or cost centers.

**American Rescue Plan Act (ARPA)** – The American Rescue Plan Act of 2021 is an economic stimulus bill which provided relief funds to state, local and tribal governments that were negatively impacted by the coronavirus pandemic.

**Amortization** – An accounting technique used to periodically lower the book value of a loan or an intangible asset over a set period.

**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 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 Expenditure** – Money spent on acquiring or maintaining fixed assets, such as land, buildings, and equipment.

**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 balanced 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.

**Federal Emergency Management Agency (FEMA)** – A federal agency whose primary purpose is to coordinate the response to a disaster that has occurred in the United States and that overwhelms the resources of local and state authorities.

**Fiduciary** - A person or organization who holds a legal or ethical relationship of trust with one or more other parties.

**Financial Accountability** - The obligation of government to justify the raising of public resources and for what those resources were expended.

**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, 2022 to June 30, 2023 would be FY 23.

**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.

**Generally Accepted Accounting Principles (GAAP)** – A common set of accounting rules, standards, and procedures issued by the Financial Accounting Standards Board (FASB). These detailed accounting guidelines and standards are meant to ensure clear and consistent reporting of financial information.

**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](http://www.gasb.org).

**Government Finance Officers Association (GFOA)** – Represents public finance officials throughout the United States and Canada. The GFOA's mission is to enhance and promote the professional management of governments for the public benefit by identifying and developing financial policies and practices and promoting them through education, training, and leadership.

**Governmental Funds** – Revenues and expenditures should be recognized on a modified accrual basis. Revenues should be recognized in the account period in which they become available and measurable. Expenditures should be recognized in the accounting period in which the fund liability is incurred, if measurable, except for un-matured interest on general long-term debt, which should be recognized when due.

**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 the 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.

**Major Funds** - There are two types of major governmental funds – General Funds and Enterprise Funds. These funds are voted as part of the annual city budget. The General Fund is the major operating fund of municipal governments, and it accounts for most municipal operations. The General Fund is supported by revenues from real estate and personal property taxes, state and federal aid, excise taxes, investment income, fines and forfeitures, and fees and charges.

Most of the municipal departments, including the schools, are supported in whole or in part by the General Fund. Enterprise funds are used to account for operations (a) that are financed and operated in a manner similar to private business enterprises – where the intent of the governing body is that the costs (expenses, including depreciation) of providing goods or services to the general public on a continuing basis be financed or recovered primarily through user charges; or (b) where the governing body has decided the periodic determination of revenues earned, expenses incurred, and/or net income is appropriate for capital maintenance, public policy, management control, accountability or other purposes.

**Massachusetts Bay Transportation Authority (MBTA)** - The Massachusetts Bay Transportation Authority is the state authority responsible for all aspects of transportation throughout the Commonwealth of Massachusetts. A 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>

**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 General Law (MGL)** - The General Laws governing the Commonwealth of Massachusetts. These laws can be found at: <http://www.mass.gov/legis/>

**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.

**Massachusetts School Building Authority (MSBA)** - The MSBA is the state authority that oversees all school building projects and funding. The web site is [www.mass.gov/msba](http://www.mass.gov/msba)

**Massachusetts Water Resources Authority (MWRA)** - A public authority in the Commonwealth of Massachusetts that provides wholesale drinking water and sewage services to certain municipalities and industrial users in the state, primarily in the Boston area.

**Modified Accrual Basis** - Under the modified accrual basis of accounting, required for use by governmental funds, revenues 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.

**Payment in Lieu of Taxes (PILOT)** - 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.

**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.

**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.

**Registry of Motor Vehicles (RMV)** - 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.

**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.

**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 inter-fund 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.

**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** - Appropriations 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.