CITY OF REVERE
FY 2022 ADOPTED BUDGET

PRESENTED BY:
MAYOR BRIAN M. ARRIGO
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## General Overview

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## Department Detail

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Acknowledgements

Presented By:
Mayor Brian M. Arrigo

To City Council:
Anthony T. Zambuto, President

Councillors at Large:
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Steven Morabito
George J. Rotondo
Gerry Visconti

Joanne McKenna, Ward 1
Ira Novoselsky, Ward 2
Arthur F. Guinasso, Ward 3
Patrick M. Keefe, Jr., Ward 4
John F. Powers, Ward 5
Richard Serino, Ward 6

Prepared By:
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Asst Budget Director, Assunta Newton

Contributions from:
School Business Manager, Matthew Kruse

Reviewed By:
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Ways & Means Sub-Committee:
Councillor Visconti, Chairman
Jessica A. Giannino
Joanne McKenna
John F. Powers
Richard Serino

Thank you to everyone who contributed to this FY2022 budget process!
PRESENTED TO

City of Revere
Massachusetts

For the Fiscal Year Beginning

July 01, 2020

Christophe P. Morrill
Executive Director
Mayor Arrigo Presents 2022 Budget

Driving Progress from Pandemic through investments in Technology, Greater Efficiencies, Capacity Building and Equity for Health and Human Services and Economic Development Departments

Mayor Brian Arrigo recommits his priorities with this administration’s Fiscal Year 2022 budget. Since taking office, the Arrigo administration has worked towards professionalizing city services, embracing technology, upholding professional and ethical standards, and maximizing and modernizing development. This year’s budget reflects Mayor Arrigo’s proposed budget that focuses on moving Revere forward.

The budget we present highlights how our tax dollars will drive our city toward greater progress for all our residents. The hard work and commitment of all our department heads during the past year has informed the priorities of this budget and will allow for more collaborative work across all city agencies, stakeholders, and state partners.

Throughout the budget, you can see the implementation of Revere’s priorities across many departments:

Professionalize City Services

*Health and Human Service departments* focused on Substance Use Disorder and Homelessness, will be equipped with resources to develop comprehensive data-driven strategies to support the goals of reducing homelessness and provide greater housing stability across the city.

Substance Use Disorder and Homelessness will:
- Implement syringe service program in Revere
Create a report with quantitative and qualitative data that develops a baseline metric of homeless individuals in Revere

Embrace Technology

Prior investment in the office of Information Technology has allowed the city to modernize many departments and functions for residents, businesses and visitors to Revere. They will continue this work by:

- Reviewing of current services and contracts
- Rebidding of existing services
- Develop of a long-term telecommunications plan to be completed by the end of 2022
- Improving or streamline the operations of city departments
- Wireless network expansion
- Computer and printer upgrades
- Improvements to building and control systems

Uphold Professional and Ethical Standards

Revere's Department of Public Health continues to work towards an end to the COVID-19 pandemic we strive to reach a goal of getting 70% of the community fully vaccinated by the end of this summer. It is important to educate residents on the risks and benefits of health safety measures regarding the vaccination. While we enforce the positive effects of getting the City vaccinated, we look to organize a community COVID memorial committee in remembrance of the residents of Revere that we lost to COVID-19.

Department of Public Health will:

- Continue to grow a robust vaccination program that is accessible for all residents
- Work with the school department to investigate bringing childhood immunization program to school departments
- Employ a shared epidemiologist and public health nurse
- Work on youth mental health programming in coordination with neighboring communities and school population
- Ensure that all members of the emergency preparedness team are up-to-date with appropriate certifications
- Implement an easily accessible application process for licensing
Maximize and Modernize Development

The Department of Planning and Community Development continues to work toward equitable economic development throughout Revere by:

• Implement recommendations within the Next Stop Revere Master Plan, with specific attention to the construction of the Innovation Center and advanced manufacturing facilities.
• To continue the planning and permitting processes for the mixed-use redevelopment of both Caddy Farms and Wonderland.
• To work with Amazon to address their transportation requirements and to enhance their working relationship with the Revere community.
• To facilitate at least ten storefront and signage improvement projects on Shirley Ave.
• To advance planning for the adaptive reuse and rehabilitation of the vacant McKinley School, Winthrop Avenue Fire Station, and Revere History Museum.
• To foster joint transportation and development planning with Lynn.
• Increasing the number and variety of deed-restricted affordable housing units, with a particular focus on publicly-owned properties that further enable development feasibility.
• Expand availability and access to first-time homebuyer programs and resources.
• To prepare a Climate Ready Plan and a Zero Waste Plan for the City.

Diversity, Equity, and Inclusion

The City of Revere is committed to fostering a climate of equity and inclusion. Included in this year's budget proposal is a Director of Equity and Inclusion that will lead the development and implementation of proactive diversity to support the City of Revere’s Racial Equity Municipal Action Plan. The Director will lead the development of a vision and effective strategy that champions the importance and value of a diverse and inclusive city, working collaboratively with the HRC, Mayor’s Cabinet, City Council and Department Directors throughout the city. The city will continue to engage community participation building a welcoming and inclusive culture.

GFOA Distinguished Budget Award

The administration will continue to present a budget that is consistent with the criteria guidelines of the Government Finance Officers Association (GFOA). The GFOA is the only national awards program in government budgeting and is awarded annually. It promotes best practices in public budgeting and focuses on transparency and accountability.
provides independent review and critique of a municipalities budget document. The City of Revere has received the Distinguished Budget Award for all budgets submitted from FY 2014 to FY 2021. The City of Revere will be submitting the FY 2022 budget to the GFOA for consideration for the Distinguished Budget Award for the 9th consecutive year. You can access these budgets at GFOA.org. The FY 2022 budget is also available at Cleargov.com.
Section I - General Overview
City Overview: Revere, Massachusetts

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 51,755 (according to the 2010 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

<table>
<thead>
<tr>
<th>Title</th>
<th>Name</th>
<th>Manner of Selection</th>
<th>First Took Office</th>
<th>Term Expires</th>
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<tr>
<td>Mayor</td>
<td>Brian Arrigo</td>
<td>Elected</td>
<td>January 2016</td>
<td>January 2024</td>
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<tr>
<td>Chief Financial Officer</td>
<td>Richard Viscay</td>
<td>Appointed by Mayor</td>
<td>February 2020</td>
<td>January 2024</td>
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<tr>
<td>Treasurer/Collector</td>
<td>Cathy Bowden</td>
<td>Appointed by Mayor</td>
<td>March 2020</td>
<td>January 2024</td>
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<tr>
<td>Clerk</td>
<td>Ashley Melnik</td>
<td>Elected by Council</td>
<td>January 2010</td>
<td>Tenured</td>
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</table>

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.

Corona Virus (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 by appointment only. The City is adhering to these actions by strictly following the public health recommendations of social distancing guidelines and limiting public gatherings to 10 people or less. City employees are currently reporting to work as directed and under the discretion of management. The City continues to and expects to continue to maintain all essential functions and services.

Pursuant to M.G.L. Chapter 44, Section 31, the Mayor has set up a fund specifically related to COVID-19 expenses. The City will capture all costs related to the COVID-19 pandemic and deficit spend for these costs, including but not limited to, overtime, cleaning and medical supplies, and IT equipment. The City currently expects they will be covered by City funding within one to three years.

The virus and the resulting actions by national, state and local governments is altering the behavior of businesses and people in a manner that will have negative impacts on global and local economies. There can be no assurances regarding the extent to which COVID-19 will impact the national and state economies and, accordingly, how it will adversely impact municipalities, including the City. These negative impacts are likely to include reduced collections of property taxes and other revenues, including local meals and rooms tax revenue, motor vehicle excise taxes and other fees and charges collected by the City. The City may also be affected by any reductions in state aid resulting from reduced revenues collected at the State level from such sources as income, sales, meals, hotel, and capital gains taxes, among others. The City cannot quantify these effects at this time. Furthermore, the rapid economic changes associated with the COVID-19 pandemic are likely to have negatively impacted the most recent employment, income, and related statistics presented herein.

The City expects to close out fiscal 2020 with revenues lower than anticipated; however, due to the conservative nature of revenue estimates of the City, it does not anticipate a revenue deficit. For fiscal 2021, the City lowered its estimated receipts by 12.5% with larger decreases anticipated in the local meals and room tax. Further, the City estimated revenue for Unrestricted General Governmental Aid from the state at $800,000 lower than actual, which will help alleviate any need to appropriate $1 million of free cash. It is the hope of the administration that any estimated increases in new growth combined with the additional UGGA money will eliminate the need to use the $1 million of free cash budgeted for fiscal 2021.

Education

The Revere Public School system consists of a total of seven schools: six elementary schools, two of which are K-8, and one high school. There are also two parochial schools located in the City. The Northeast Metropolitan Regional Vocational School District has 1,261 students, approximately 221 of whom are from Revere.
### Student Enrollments

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<td>Beachmont/RumneyMarsh-Mid</td>
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<td>971</td>
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<td>Garfield-Elem/Middle</td>
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<td>1,306</td>
<td>1,291</td>
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<tr>
<td>Lincoln/Anthony-Middle</td>
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<td>1,226</td>
<td>1,266</td>
<td>1,265</td>
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<td>Hill (forerly McKinley)</td>
<td>654</td>
<td>696</td>
<td>712</td>
<td>722</td>
<td>698</td>
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<tr>
<td>Paul Revere</td>
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<td>494</td>
<td>472</td>
<td>478</td>
<td>461</td>
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<tr>
<td>Whelan</td>
<td>690</td>
<td>730</td>
<td>754</td>
<td>786</td>
<td>752</td>
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<td>RHS</td>
<td>1,769</td>
<td>1,837</td>
<td>1,992</td>
<td>1,978</td>
<td>2,019</td>
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<td>Seacoast</td>
<td>109</td>
<td>121</td>
<td>82</td>
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<td><strong>Total</strong></td>
<td><strong>7,051</strong></td>
<td><strong>7,452</strong></td>
<td><strong>7,555</strong></td>
<td><strong>7,547</strong></td>
<td><strong>7,531</strong></td>
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### Industry and Commerce

The following table lists the major categories of income and employment from 2014 to 2018. 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.

<table>
<thead>
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<th>Industry</th>
<th>2014</th>
<th>2015</th>
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<tr>
<td>Natural Resources and Mining</td>
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<td>-</td>
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<tr>
<td>Construction</td>
<td>340</td>
<td>373</td>
<td>413</td>
<td>467</td>
<td>735</td>
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<tr>
<td>Manufacturing</td>
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<td>-</td>
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<td>Trade, Transportation and Utilities</td>
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<td>2,952</td>
<td>2,945</td>
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<td>227</td>
<td>285</td>
<td>265</td>
<td>253</td>
</tr>
<tr>
<td>Financial Activities</td>
<td>414</td>
<td>402</td>
<td>366</td>
<td>282</td>
<td>279</td>
</tr>
<tr>
<td>Professional and Business Services</td>
<td>679</td>
<td>621</td>
<td>740</td>
<td>742</td>
<td>755</td>
</tr>
<tr>
<td>Education and Health Services</td>
<td>2,564</td>
<td>2,671</td>
<td>2,783</td>
<td>2,781</td>
<td>2,762</td>
</tr>
<tr>
<td>Leisure and Hospitality</td>
<td>1,426</td>
<td>1,473</td>
<td>1,507</td>
<td>1,528</td>
<td>1,564</td>
</tr>
<tr>
<td>Other Services</td>
<td>366</td>
<td>389</td>
<td>414</td>
<td>419</td>
<td>405</td>
</tr>
<tr>
<td><strong>Total Employment</strong></td>
<td><strong>9,080</strong></td>
<td><strong>9,575</strong></td>
<td><strong>9,920</strong></td>
<td><strong>9,880</strong></td>
<td><strong>9,814</strong></td>
</tr>
</tbody>
</table>

| Number of Establishments                      | 874  | 955  | 1,033| 1,058| 1,140|
| Average Weekly Wages                          | $715 | $747 | $758 | $797 | $795 |
| Total Wages                                   | $338,189,791 | $392,920,481 | $410,700,467 | $428,862,219 | $409,654,945 |
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 the commercial tax base. These efforts have yielded significant success and many prospects for further economic growth. In virtually every corner of the City, economic development is moving forward. The City of Revere has experienced a building boom in recent years. With developers looking to capitalize on the expansion of Boston’s affordable housing crisis, 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 master developments in the Commonwealth has been approved by the Revere City Council in 2018 at the 160-acre Suffolk Downs Racetrack, 52 acres of which are in Revere. The City of Revere has recently approved a master planned unit development by the HYM Investment Group, LLC for the construction of 5.8 million gross square feet of mixed-use development on the 52-acre Revere portion of the Suffolk Downs site. This master planned development will be constructed in 4 phases beginning at Beachmont Square adjacent to the Beachmont T Station. 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 is slated to start in 2020.

Also on the horizon is the development of the vacant 34-acre former Wonderland Greyhound Racetrack. 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 pursue development options.

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.

Many development projects are in the planning, design, and construction phase 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 as the master developer of the site known as Waterfront Square. Development on this site has been ongoing for the last several years. More recently completed developments include 650 Ocean Avenue consisting of 230 luxury rental units along with the Vanguard Development at 660 Ocean Avenue consisting of 194 luxury rental 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 two residential development projects, two other projects have begun construction in the Waterfront Square Transit Oriented Development site. They include the construction of a 305 unit residential mixed-use development at 500 Ocean Avenue including 3,000 s.f of commercial space being developed by Gate Residential with a projected completion in 2020. Right next door at 400 Ocean Avenue is the development of a 172 room Marriott Hotel with a 3,000 s.f. restaurant
by the Lixi Hotel Group which is also projected for completion in 2020. Both projects are being built adjacent to the pedestrian plaza and bridge that connects the Wonderland T Station to the waterfront. The final two parcels in the Waterfront Square development area are being developed as 213-unit mixed use residential development at 646 Ocean Ave. a 230 mixed use residential development at 656 Ocean Ave. Construction of these parcels are projected in 2020 with occupancy expected in 2021.

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. Adjacent to the “Beach House” development is an approximate 3-acre vacant site at 580 Revere Beach Boulevard that is primed for a 300-unit residential development project that is currently in the planning stage.

On the southerly end of Revere Beach there are several commercial and residential mixed-use projects in various stages of design, permitting and construction including a 172 room Sunrise/Great Western hotel at 58 Revere Beach Boulevard which is in the design and permitting stage with construction expected in 2020. Projects in the construction stage include a 75-unit residential project at 90 Ocean Avenue which is slated for occupancy in 2020. Adjacent to this site at 60 Ocean Avenue and 21 Revere Beach Boulevard is a 200 residential mixed-use project with first floor commercial space currently in the construction stage by Gate Residential with a projected occupancy in 2020. Other proposed developments along the waterfront on Revere Beach Boulevard include a 145-unit mixed-use development at 320 Revere Beach Boulevard which is also under construction with projected occupancy in 2020.

In addition to the aforementioned developments, there are a number of additional projects that are currently in the construction phase and/or completed including: Construction is completed for 195 residential units at 205 Revere Beach Parkway by Gate Residential and a 162 room Staybridge Suites/Holiday Inn by XSS Hotels is presently under construction next door at 245 Revere Beach Parkway with a projected completion in 2020; Completion of a 35 unit mixed use residential development at 43 Nahant Ave. is occupied; Completion of a new 15,000 gsf East Boston Neighborhood Health Center located at 10 Garofalo Way is occupied; Construction of a 100 room LaQuinta hotel at 125 Squire Road is slated for construction in 2020; Construction of a 110 room Avid hotel is currently underway at 405 American Legion Highway with a projected completion date in 2020. Construction of a fast food/take out/drive thru restaurant and car wash is currently underway at 1141 Revere Beach Parkway with a projected completion in 2019; Construction of a 6 unit mixed use residential building has been completed in 2018 at 7-9 Dehon St.; Construction of a 31 unit condominium at 450 American Legion Highway which is slated for completion in 2020; Construction of 22 unit mixed use residential development at 14 Yeaman Street is currently underway with occupancy expected in 2020.

There are several projects that are in the construction stage in addition to the ones previously mentioned along the beachfront. These projects include: Construction of a self-service warehouse storage facility at 320 Charger Street has been completed in 2019; Construction of a 52-unit residential development at 571 Revere Street which is slated for occupancy in 2021; Construction of a 13-unit residential development at 1064 North Shore Road completed in 2019; Construction of 34 condominium units at 439 Revere Beach Boulevard; and construction of a medical marijuana facility at 40 Railroad Avenue.
Projects that have been recently completed include: Construction of 37 additional hotel rooms at the Hampton Inn at 230 Lee Burbank Highway; Construction of 22 condominiums at 770 Washington Avenue; Construction of a mixed-use residential development comprised of 8 residential units at 17-19 Dehon Street; Construction of a 231-unit residential development on Ward Street.

Largest Employers

<table>
<thead>
<tr>
<th>Name</th>
<th>Nature of Business</th>
<th>Employment</th>
</tr>
</thead>
<tbody>
<tr>
<td>Market Basket</td>
<td>Supermarket</td>
<td>210</td>
</tr>
<tr>
<td>Mass General Hospital</td>
<td>Medical</td>
<td>200</td>
</tr>
<tr>
<td>Price Rite</td>
<td>Supermarket</td>
<td>183</td>
</tr>
<tr>
<td>Lighthouse Nursing</td>
<td>Nursing</td>
<td>182</td>
</tr>
<tr>
<td>Target</td>
<td>Retail</td>
<td>170</td>
</tr>
<tr>
<td>Stop &amp; Shop (Squire Road)</td>
<td>Supermarket</td>
<td>150</td>
</tr>
<tr>
<td>Annemark Nursing</td>
<td>Nursing Home</td>
<td>135</td>
</tr>
<tr>
<td>Showcase Cinema</td>
<td>Cinemas</td>
<td>103</td>
</tr>
<tr>
<td>BeDriven North Shore</td>
<td>Livery</td>
<td>102</td>
</tr>
<tr>
<td>OceanAir</td>
<td>Shipping/Logistics</td>
<td>100</td>
</tr>
</tbody>
</table>

Labor Force, Employment and Unemployment Rate

According to the Massachusetts Department of Employment and Training, in November 2019, the City had a total labor force of 30,271 of whom 29,537 were employed and 734 or 2.4% were unemployed as compared with 2.3% for the Commonwealth. The following table sets forth the City's average labor force and average annual unemployment rates for calendar years 2014 through 2018 and the unemployment rates for the Commonwealth and the nation as a whole for the same period:

<table>
<thead>
<tr>
<th>Year</th>
<th>Labor Force</th>
<th>Employment</th>
<th>Rate</th>
<th>Massachusetts Unemployment Rate</th>
<th>U.S. Unemployment Rate</th>
</tr>
</thead>
<tbody>
<tr>
<td>2018</td>
<td>29,843</td>
<td>28,858</td>
<td>3.3%</td>
<td>3.3%</td>
<td>3.9%</td>
</tr>
<tr>
<td>2017</td>
<td>28,351</td>
<td>27,326</td>
<td>3.6%</td>
<td>3.7</td>
<td>4.4</td>
</tr>
<tr>
<td>2016</td>
<td>28,056</td>
<td>27,016</td>
<td>3.7%</td>
<td>3.9</td>
<td>4.9</td>
</tr>
<tr>
<td>2015</td>
<td>28,456</td>
<td>27,036</td>
<td>5.0%</td>
<td>4.6</td>
<td>4.8</td>
</tr>
<tr>
<td>2014</td>
<td>28,399</td>
<td>26,734</td>
<td>5.9%</td>
<td>5.8</td>
<td>6.2</td>
</tr>
</tbody>
</table>
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.

<table>
<thead>
<tr>
<th>Fiscal Year</th>
<th>Commercial</th>
<th>%</th>
<th>Residential</th>
<th>%</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>2019</td>
<td>170,380,086</td>
<td>88%</td>
<td>23,277,123</td>
<td>12%</td>
<td>193,657,209</td>
</tr>
<tr>
<td>2018</td>
<td>89,571,674</td>
<td>78%</td>
<td>25,406,328</td>
<td>22%</td>
<td>114,978,002</td>
</tr>
<tr>
<td>2017</td>
<td>22,354,410</td>
<td>51%</td>
<td>21,908,970</td>
<td>49%</td>
<td>44,263,380</td>
</tr>
<tr>
<td>2016</td>
<td>36,533,823</td>
<td>60%</td>
<td>24,549,472</td>
<td>40%</td>
<td>61,083,295</td>
</tr>
<tr>
<td>2015</td>
<td>78,940,251</td>
<td>80%</td>
<td>19,961,122</td>
<td>20%</td>
<td>98,901,373</td>
</tr>
<tr>
<td>2014</td>
<td>83,016,985</td>
<td>87%</td>
<td>12,895,918</td>
<td>13%</td>
<td>95,912,903</td>
</tr>
</tbody>
</table>

Income Levels and Population

<table>
<thead>
<tr>
<th>Year</th>
<th>Median Family Income</th>
<th>Per Capita Income</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Revere</td>
<td>Massachusetts</td>
</tr>
<tr>
<td>2010</td>
<td>$58,345</td>
<td>$81,165</td>
</tr>
<tr>
<td>2000</td>
<td>45,865</td>
<td>61,664</td>
</tr>
<tr>
<td>1990</td>
<td>37,213</td>
<td>44,367</td>
</tr>
<tr>
<td>1980</td>
<td>19,004</td>
<td>21,166</td>
</tr>
</tbody>
</table>

Population Trends

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>51,755</td>
<td>47,283</td>
<td>42,786</td>
<td>42,423</td>
<td>43,159</td>
</tr>
</tbody>
</table>

Based on the 2010 Federal Census, the City has a population density of 8,745 persons 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.

Tax Levy Computation:

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

<table>
<thead>
<tr>
<th>Fiscal Year</th>
<th>GROSS AMOUNT TO BE RAISED</th>
<th>LESS RECEIPTS &amp; OTHER REVENUE</th>
<th>NET AMOUNT TO BE RAISED (TAX LEVY)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Fiscal 2016</td>
<td>$174,612,857</td>
<td>$65,198,230</td>
<td>$75,549,866</td>
</tr>
<tr>
<td>Fiscal 2017</td>
<td>$174,552,781</td>
<td>$68,513,818</td>
<td>$79,260,447</td>
</tr>
<tr>
<td>Fiscal 2018</td>
<td>$191,964,207</td>
<td>$72,940,728</td>
<td>$82,623,481</td>
</tr>
<tr>
<td>Fiscal 2019</td>
<td>$198,650,367</td>
<td>$77,864,123</td>
<td>$86,350,244</td>
</tr>
<tr>
<td>Fiscal 2020</td>
<td>$211,584,086</td>
<td>$82,188,178</td>
<td>$90,462,324</td>
</tr>
</tbody>
</table>

I - 8
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 per cent 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.

<table>
<thead>
<tr>
<th>Fiscal Year</th>
<th>Real Property</th>
<th>Personal Property</th>
<th>Total</th>
<th>Equalized Valuation(2)</th>
<th>Local Assessed Valuation as a Percent of Equalized Valuation</th>
</tr>
</thead>
<tbody>
<tr>
<td>2020</td>
<td>$7,136,951,122</td>
<td>$98,884,337</td>
<td>$7,235,835,459</td>
<td>$6,112,000,400</td>
<td>118.4%</td>
</tr>
<tr>
<td>2019</td>
<td>6,293,631,753</td>
<td>88,969,147</td>
<td>6,382,600,900</td>
<td>6,112,000,400</td>
<td>104.4</td>
</tr>
<tr>
<td>2018</td>
<td>5,622,705,384</td>
<td>80,577,857</td>
<td>5,703,283,241</td>
<td>4,891,574,500</td>
<td>116.6</td>
</tr>
<tr>
<td>2017</td>
<td>4,957,369,684</td>
<td>81,625,159</td>
<td>5,038,994,843</td>
<td>4,891,574,500</td>
<td>103.0</td>
</tr>
<tr>
<td>2016</td>
<td>4,532,417,436</td>
<td>73,616,395</td>
<td>4,606,033,831</td>
<td>4,135,457,600</td>
<td>111.4</td>
</tr>
</tbody>
</table>
### Tax Rates per $1,000 Valuation (Classified)

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Commercial</td>
<td>28.70</td>
<td>27.53</td>
<td>25.36</td>
<td>23.68</td>
<td>21.88</td>
</tr>
<tr>
<td>Industrial</td>
<td>28.70</td>
<td>27.53</td>
<td>25.36</td>
<td>23.68</td>
<td>21.88</td>
</tr>
<tr>
<td>Personal</td>
<td>28.70</td>
<td>27.53</td>
<td>25.36</td>
<td>23.68</td>
<td>21.88</td>
</tr>
</tbody>
</table>

### Largest Taxpayers

The following is a list of the 10 largest taxpayers in the City based upon assessed valuations for fiscal 2020. All of the taxpayers listed below are current in their tax payments, except as noted below.

<table>
<thead>
<tr>
<th>Name</th>
<th>Nature of Business</th>
<th>Total Assessed Valuations for Fiscal 2020</th>
</tr>
</thead>
<tbody>
<tr>
<td>Overlook Revere Owner LLC</td>
<td>Apartments</td>
<td>$183,155,300</td>
</tr>
<tr>
<td>GreyStar Revere LLC</td>
<td>Apartments</td>
<td>$69,183,200</td>
</tr>
<tr>
<td>Baystone Revere LLC</td>
<td>Apartments</td>
<td>$67,524,600</td>
</tr>
<tr>
<td>64 VWS Owner LLC</td>
<td>Apartments</td>
<td>$57,570,600</td>
</tr>
<tr>
<td>205 Revere Beach Pkwy Partners</td>
<td>Apartments</td>
<td>$57,238,200</td>
</tr>
<tr>
<td>Rumney Flats Apartments LLC</td>
<td>Apartments</td>
<td>$52,979,300</td>
</tr>
<tr>
<td>500 Ocean Avenue, LLC</td>
<td>Apartments</td>
<td>$52,047,700</td>
</tr>
<tr>
<td>CLPF Revere LLC</td>
<td>Manufacturing</td>
<td>$40,410,400</td>
</tr>
<tr>
<td>Waters Edge Limited Partnership*</td>
<td>Apartments</td>
<td>$39,648,800</td>
</tr>
<tr>
<td>HRCA Housing For Elderly Inc.</td>
<td>Apartments</td>
<td>$27,563,100</td>
</tr>
<tr>
<td></td>
<td></td>
<td>$647,321,200</td>
</tr>
</tbody>
</table>
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.

<table>
<thead>
<tr>
<th>State Percentage Increase/Decrease</th>
</tr>
</thead>
<tbody>
<tr>
<td>January 1 Equalized Valuations</td>
</tr>
<tr>
<td>2018     $ 6,112,000,400</td>
</tr>
<tr>
<td>2016     $ 4,891,574,500</td>
</tr>
<tr>
<td>2014     $ 4,135,457,600</td>
</tr>
<tr>
<td>2012     $ 4,012,985,500</td>
</tr>
<tr>
<td>2010     $ 4,323,860,400</td>
</tr>
<tr>
<td>2008     $ 5,571,573,100</td>
</tr>
</tbody>
</table>

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.

<table>
<thead>
<tr>
<th>Fiscal Year</th>
<th>Net Tax Levy(1)</th>
<th>Overlay Reserve</th>
<th>As a % of Net Levy</th>
<th>Balance as of June 30, 2019</th>
</tr>
</thead>
<tbody>
<tr>
<td>2019</td>
<td>$ 85,610,295</td>
<td>$ 739,949</td>
<td>0.86 %</td>
<td>$ 1,516,219</td>
</tr>
<tr>
<td>2018</td>
<td>82,097,857</td>
<td>553,493</td>
<td>0.67 %</td>
<td>91,114</td>
</tr>
<tr>
<td>2017</td>
<td>78,455,619</td>
<td>794,822</td>
<td>1.01</td>
<td>404,171</td>
</tr>
<tr>
<td>2016</td>
<td>74,829,783</td>
<td>720,063</td>
<td>0.96</td>
<td>224,354</td>
</tr>
<tr>
<td>2015</td>
<td>71,690,195</td>
<td>802,232</td>
<td>1.12</td>
<td>276,227</td>
</tr>
</tbody>
</table>
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):

<table>
<thead>
<tr>
<th>Fiscal Year</th>
<th>Tax Rates</th>
<th>Collections as of June 30, 2019</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Comm.</td>
<td>Collection Residents</td>
</tr>
<tr>
<td></td>
<td>Ind.</td>
<td>Gross Tax Levy</td>
</tr>
<tr>
<td></td>
<td>Pers.</td>
<td>Net Tax Levy</td>
</tr>
<tr>
<td></td>
<td></td>
<td>Collection FY Payable (2)</td>
</tr>
<tr>
<td></td>
<td></td>
<td>Dollar Amount</td>
</tr>
<tr>
<td></td>
<td></td>
<td>% of Net Tax Levy</td>
</tr>
<tr>
<td></td>
<td></td>
<td>Collection FY Payable</td>
</tr>
<tr>
<td></td>
<td></td>
<td>Dollar Amount</td>
</tr>
<tr>
<td></td>
<td></td>
<td>% of Collection FY Payable</td>
</tr>
<tr>
<td>2019</td>
<td>$12.11</td>
<td>$23.68</td>
</tr>
<tr>
<td>2018</td>
<td>12.96</td>
<td>25.36</td>
</tr>
<tr>
<td>2017</td>
<td>13.99</td>
<td>27.53</td>
</tr>
<tr>
<td>2016</td>
<td>14.45</td>
<td>28.70</td>
</tr>
<tr>
<td>2015</td>
<td>14.80</td>
<td>29.74</td>
</tr>
</tbody>
</table>
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.

<table>
<thead>
<tr>
<th>As of June 30</th>
<th>Total Tax Titles and Possessions</th>
<th>Total Realized Through Sale of Tax Title Property and Tax Title Redemptions (Prior 12 months)</th>
</tr>
</thead>
<tbody>
<tr>
<td>2019</td>
<td>$2,637,297</td>
<td>$371,823</td>
</tr>
<tr>
<td>2018</td>
<td>3,141,805</td>
<td>1,575,353</td>
</tr>
<tr>
<td>2017</td>
<td>2,969,603</td>
<td>2,840,760</td>
</tr>
<tr>
<td>2016</td>
<td>4,570,987</td>
<td>3,396,501</td>
</tr>
<tr>
<td>2015</td>
<td>4,659,354</td>
<td>2,323,013</td>
</tr>
</tbody>
</table>

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 $110,000 in fiscal 2011, $217,500 in fiscal 2012, $735,000 in fiscal 2013, $0 in fiscal 2014, $259,991 in fiscal 2015, $920,000 in fiscal 2016, $519,072 in fiscal 2017 and $372,534 in fiscal 2018.

Taxation to Meet Deficits

Overlay deficits, i.e., tax abatements (or refunds made) in excess of 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. See "CITY FINANCES - Free Cash."

**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 is in compliance, 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 in excess of 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

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

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Primary Levy Limit(2)</td>
<td>180,895,886</td>
<td>159,565,023</td>
<td>142,582,081</td>
<td>125,974,871</td>
<td>115,150,846</td>
</tr>
<tr>
<td>Prior Fiscal Year Limit</td>
<td>86,416,685</td>
<td>82,688,765</td>
<td>79,270,646</td>
<td>75,555,755</td>
<td>72,494,502</td>
</tr>
<tr>
<td>Amended Prior Fiscal Year Growth</td>
<td>4,520</td>
<td>-</td>
<td>17,719</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>2.5% Levy Growth</td>
<td>2,160,530</td>
<td>2,067,144</td>
<td>1,982,209</td>
<td>1,888,894</td>
<td>1,812,363</td>
</tr>
<tr>
<td>New Growth(3)</td>
<td>1,957,926</td>
<td>1,663,780</td>
<td>1,415,191</td>
<td>1,825,997</td>
<td>1,248,890</td>
</tr>
<tr>
<td>Overrides</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Growth Levy Limit</td>
<td>90,539,661</td>
<td>86,416,689</td>
<td>82,685,765</td>
<td>79,270,646</td>
<td>75,555,755</td>
</tr>
<tr>
<td>Debt Exclusions</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Capital Expenditure Exclusions</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Other Adjustments</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Tax Levy Limit</td>
<td>90,539,661</td>
<td>86,416,689</td>
<td>82,685,765</td>
<td>79,270,646</td>
<td>75,555,755</td>
</tr>
<tr>
<td>Tax Levy</td>
<td>90,462,233</td>
<td>86,350,244</td>
<td>82,651,350</td>
<td>79,260,447</td>
<td>75,549,866</td>
</tr>
<tr>
<td>Unused Levy Capacity(4)</td>
<td>$ 77,428</td>
<td>$ 66,445</td>
<td>$ 34,415</td>
<td>$ 10,199</td>
<td>$ 5,890</td>
</tr>
<tr>
<td>Unused Primary Levy Capacity(5)</td>
<td>$ 90,433,653</td>
<td>$ 73,214,779</td>
<td>$ 59,930,731</td>
<td>$ 46,714,424</td>
<td>$ 39,600,981</td>
</tr>
</tbody>
</table>

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 (see “TAX INCREMENT FINANCING FOR DEVELOPMENT DISTRICTS” below).

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 of 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 included in the budget. Revenues are not required to be set forth in the budget but estimated non-tax revenues are considered 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:

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>General Management and Support</td>
<td>$44,244,253</td>
<td>$46,060,384</td>
<td>$47,390,469</td>
<td>$48,280,904</td>
<td>$51,333,885</td>
</tr>
<tr>
<td>Protection of Persons &amp; Property</td>
<td>$21,039,325</td>
<td>$21,281,599</td>
<td>$23,283,639</td>
<td>$22,799,610</td>
<td>$24,702,702</td>
</tr>
<tr>
<td>Human Services</td>
<td>$1,332,325</td>
<td>$1,236,303</td>
<td>$1,238,933</td>
<td>$2,485,646</td>
<td>$2,196,888</td>
</tr>
<tr>
<td>Services to Property</td>
<td>$27,030,075</td>
<td>$27,775,550</td>
<td>$31,301,915</td>
<td>$32,430,101</td>
<td>$34,017,590</td>
</tr>
<tr>
<td>Culture and Recreational</td>
<td>$1,049,629</td>
<td>$1,001,717</td>
<td>$1,006,710</td>
<td>$1,051,676</td>
<td>$1,291,724</td>
</tr>
<tr>
<td>Total General Government</td>
<td>$94,695,607</td>
<td>$97,355,553</td>
<td>$104,221,666</td>
<td>$107,047,937</td>
<td>$113,542,789</td>
</tr>
<tr>
<td>School Department</td>
<td>$74,386,225</td>
<td>$76,649,575</td>
<td>$80,215,681</td>
<td>$85,628,634</td>
<td>$89,847,444</td>
</tr>
<tr>
<td>Total</td>
<td>$169,081,832</td>
<td>$174,005,128</td>
<td>$184,437,347</td>
<td>$192,676,571</td>
<td>$203,390,233</td>
</tr>
</tbody>
</table>

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. In order 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. At this time 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 a number of different formulas, of which the “schools” and “lottery” formulas are the most important. Both of the 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.
In the fall of 1986, both the State Legislature (by statute, repealed as of July 1, 1999) and the voters (by initiative petition) placed limits on the growth of state tax revenues. Although somewhat different in detail, each measure essentially limited the annual growth in state tax revenues to an average rate of growth in wages and salaries in the Commonwealth over the three previous calendar years. If not amended, the remaining law could restrict the amount of state revenues available for state aid to local communities.

Legislation was enacted in 1991 to help municipalities compensate for additional local aid reductions by the Commonwealth for fiscal year 1992. Under that law, municipalities were allowed to defer budgeting for teacher’s summer compensation payable by the end of the fiscal years 1992 and 1993. Municipalities that chose to defer such amounts are required to amortize the resulting budget deficiency by raising at least one fifteenth of the deferred amount in each of the fiscal years 1997 through 2011, or in accordance with a more rapid amortization schedule.

**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.

Projects previously approved for grants by the State Board of Education are entitled to receive grant payments from the Authority based on the approved project cost and reimbursement rate applicable under the prior law. The Authority has paid and is expected to continue to pay the remaining amounts of the grants for such projects either in annual installments to reimburse debt service on bonds issued by the municipalities to finance such projects, or as lump sum payments to contribute to the defeasance of such bonds.

Projects on the priority waiting list as of July 1, 2004 are also entitled to receive grant payments from the Authority based on the eligible project costs and reimbursement rates applicable under the prior law. With limited exceptions, the Authority is required to fund the grants for such projects in the order in which they appear on the waiting list. Grants for any such projects that have been completed or substantially completed have been paid and are expected to continue to be paid by the Authority in lump sum payments, thereby eliminating the need for the Authority to reimburse interest expenses that would otherwise be incurred by the municipalities to permanently finance the Authority’s share of such project costs. Interest on debt issued by municipalities prior to July 1, 2004 to finance such project costs, and interest on temporary debt until receipt of the grant, is included in the approved costs of such projects. Grants for any such projects that have not yet commenced or that are underway have been and are expected to continue to be paid by the Authority as project costs are incurred by the municipality pursuant to a project funding agreement between the Authority and the municipality, eliminating the need for the municipality to borrow even on a temporary basis to finance the Authority’s share of the project costs in most cases.
The range of reimbursement rates for new project grant applications submitted to the Authority on or after July 1, 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 1, 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 1, 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 2018, the City collected $720,250 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 2019, the City collected $1,903,018 from this tax.

**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 a number of fiscal years, and rates have been increased accordingly per 100 cubic feet, most recently as follows:

<table>
<thead>
<tr>
<th>Fiscal Year</th>
<th>Residential</th>
<th>Commercial</th>
</tr>
</thead>
<tbody>
<tr>
<td>2020</td>
<td>$11.79</td>
<td>$19.44</td>
</tr>
<tr>
<td>2019</td>
<td>15.99</td>
<td>25.99</td>
</tr>
<tr>
<td>2018</td>
<td>16.50</td>
<td>25.61</td>
</tr>
<tr>
<td>2017</td>
<td>16.15</td>
<td>24.48</td>
</tr>
<tr>
<td>2016</td>
<td>15.92</td>
<td>23.88</td>
</tr>
</tbody>
</table>
**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 interests, 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 to enter long term contractual obligations 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 renewal projects. There may be implied authority to make other long-term contracts required to carry out authorized 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.

The City currently has two long-term contractual relationships: a contract with Refuse Energy Systems Company (RESCO) for solid waste disposal which expires June 30, 2024 and a contract with Greenworks for recycling which expires September 30, 2021.

The City appropriated $2,163,000 for hauling trash and recycling, $1,220,000 for trash disposal by Wheelabrator and $300,000 for recycling disposal by Greenworks for fiscal 2020.

**RETRIEVAL 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 1, 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 in excess of 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:

<table>
<thead>
<tr>
<th>Category</th>
<th>Number</th>
</tr>
</thead>
<tbody>
<tr>
<td>Retired members and survivors</td>
<td>497</td>
</tr>
<tr>
<td>Active employees</td>
<td>620</td>
</tr>
<tr>
<td>Vested Terminated Members</td>
<td>11</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>1,128</strong></td>
</tr>
</tbody>
</table>

Both systems provide 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)

<table>
<thead>
<tr>
<th>Fiscal Year</th>
<th>Normal Cost</th>
<th>Net 3(8)(C)</th>
<th>Amort. Of UAL</th>
<th>Amort. Of 2003 ERI</th>
<th>Pension Deferral</th>
<th>Total Cost</th>
<th>Unfunded Actuarial Liability</th>
<th>% Total Cost Increase</th>
</tr>
</thead>
<tbody>
<tr>
<td>2020</td>
<td>$4,056,018</td>
<td>$175,000</td>
<td>$9,199,669</td>
<td>$132,843</td>
<td>$65,902</td>
<td>$13,629,323</td>
<td>$112,549,496</td>
<td></td>
</tr>
<tr>
<td>2021</td>
<td>4,238,538</td>
<td>175,000</td>
<td>9,897,365</td>
<td>14,310,903</td>
<td>110,859,254</td>
<td>5.00%</td>
<td></td>
<td></td>
</tr>
<tr>
<td>2022</td>
<td>4,429,273</td>
<td>175,000</td>
<td>10,422,176</td>
<td>15,777,771</td>
<td>105,468,457</td>
<td>5.00%</td>
<td></td>
<td></td>
</tr>
<tr>
<td>2023</td>
<td>4,628,590</td>
<td>175,000</td>
<td>11,554,783</td>
<td>16,566,659</td>
<td>101,613,346</td>
<td>5.00%</td>
<td></td>
<td></td>
</tr>
<tr>
<td>2024</td>
<td>4,836,876</td>
<td>175,000</td>
<td>12,165,457</td>
<td>17,394,993</td>
<td>96,870,234</td>
<td>5.00%</td>
<td></td>
<td></td>
</tr>
<tr>
<td>2025</td>
<td>5,054,536</td>
<td>175,000</td>
<td>12,807,752</td>
<td>18,264,742</td>
<td>91,143,226</td>
<td>5.00%</td>
<td></td>
<td></td>
</tr>
<tr>
<td>2026</td>
<td>5,281,990</td>
<td>175,000</td>
<td>13,483,300</td>
<td>19,177,980</td>
<td>84,327,848</td>
<td>5.00%</td>
<td></td>
<td></td>
</tr>
<tr>
<td>2027</td>
<td>5,519,680</td>
<td>175,000</td>
<td>14,193,813</td>
<td>20,136,878</td>
<td>76,310,341</td>
<td>5.00%</td>
<td></td>
<td></td>
</tr>
<tr>
<td>2028</td>
<td>5,768,065</td>
<td>175,000</td>
<td>14,941,094</td>
<td>21,143,722</td>
<td>66,966,907</td>
<td>5.00%</td>
<td></td>
<td></td>
</tr>
<tr>
<td>2029</td>
<td>6,027,628</td>
<td>175,000</td>
<td>15,727,037</td>
<td>22,200,908</td>
<td>56,162,880</td>
<td>5.00%</td>
<td></td>
<td></td>
</tr>
<tr>
<td>2030</td>
<td>6,298,871</td>
<td>175,000</td>
<td>16,553,633</td>
<td>23,310,954</td>
<td>43,751,847</td>
<td>5.00%</td>
<td></td>
<td></td>
</tr>
<tr>
<td>2031</td>
<td>6,582,321</td>
<td>175,000</td>
<td>17,422,977</td>
<td>24,476,502</td>
<td>295,745,694</td>
<td>5.00%</td>
<td></td>
<td></td>
</tr>
<tr>
<td>2032</td>
<td>6,878,525</td>
<td>175,000</td>
<td>18,372,451</td>
<td>25,135,510</td>
<td>13,457,576</td>
<td>-13.65%</td>
<td></td>
<td></td>
</tr>
<tr>
<td>2033</td>
<td>7,188,059</td>
<td>175,000</td>
<td>19,316,822</td>
<td>26,865,521</td>
<td>-</td>
<td>-63.63%</td>
<td></td>
<td></td>
</tr>
<tr>
<td>2034</td>
<td>7,511,521</td>
<td>175,000</td>
<td>20,351,205</td>
<td>28,617,042</td>
<td>-</td>
<td>-</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

### 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 Council adopted an OPEB liability trust in fiscal 2019. The City has since deposited money into the trust with a current balance of $765,168. The City is working on dedicating revenue streams to this fund annually as part of the fiscal 2021 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:

<table>
<thead>
<tr>
<th>Department</th>
<th>No. of Employees</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Government</td>
<td>86</td>
</tr>
<tr>
<td>Public Safety</td>
<td>188</td>
</tr>
<tr>
<td>Public Works</td>
<td>37</td>
</tr>
<tr>
<td>School</td>
<td>879</td>
</tr>
<tr>
<td>Total</td>
<td>1,190</td>
</tr>
<tr>
<td>Collective Bargaining Unit</td>
<td>Number of Employees Covered By Contract</td>
</tr>
<tr>
<td>----------------------------</td>
<td>----------------------------------------</td>
</tr>
<tr>
<td>Revere (School) Administrators Association</td>
<td>28</td>
</tr>
<tr>
<td>Revere Teachers Association</td>
<td>650</td>
</tr>
<tr>
<td>Educational Assistants</td>
<td>156</td>
</tr>
<tr>
<td>American Federation of State, County, and Municipal Employees, AFL-CIO</td>
<td>201</td>
</tr>
<tr>
<td>Police Officers</td>
<td>71</td>
</tr>
<tr>
<td>Police Superior Officers</td>
<td>35</td>
</tr>
<tr>
<td>Fire Department</td>
<td>108</td>
</tr>
<tr>
<td>Department of Public Works</td>
<td>40</td>
</tr>
<tr>
<td>Public Employees Local 22 Unit A</td>
<td>18</td>
</tr>
<tr>
<td>Public Employees Local 22 Unit B</td>
<td>85</td>
</tr>
</tbody>
</table>

**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.
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: Professionalize City services through innovation, integrity, accountability, and teamwork; uphold the highest professional and ethical standards; maximize opportunities for economic development that will create strong neighborhoods and a 21st century economy; and value diversity in the community and in the workplace.

<table>
<thead>
<tr>
<th>Department</th>
<th>Goal</th>
<th>Professionalize City Services</th>
<th>Uphold Professional &amp; Ethical Standards</th>
<th>Maximize and Modernize Economic Development</th>
<th>Embrace Technology</th>
<th>Value Diversity</th>
</tr>
</thead>
<tbody>
<tr>
<td>City Council</td>
<td>To provide effective public safety to our constituents. 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.</td>
<td>X</td>
<td>X</td>
<td>X</td>
<td>X</td>
<td>X</td>
</tr>
<tr>
<td>City Council</td>
<td>To enhance economic development by examining and considering proposed projects by way of special permit and zoning amendment requests that will be beneficial to the economic growth of the City.</td>
<td>X</td>
<td>X</td>
<td>X</td>
<td>X</td>
<td>X</td>
</tr>
<tr>
<td>City Council</td>
<td>To work with the Mayor and the City’s financial team to establish and implement 10% residential tax exemption.</td>
<td>X</td>
<td>X</td>
<td>X</td>
<td>X</td>
<td>X</td>
</tr>
<tr>
<td>City Council</td>
<td>To work with the Planning &amp; Economic Development team to create an RFP which would provide for the highest and best use of surplus city-owned properties, specifically the McKinley School.</td>
<td>X</td>
<td>X</td>
<td>X</td>
<td>X</td>
<td>X</td>
</tr>
<tr>
<td>Mayor’s Office</td>
<td>To create a Parking Benefit District to reinvest parking revenue back into the district for a wide range of improvements.</td>
<td>X</td>
<td>X</td>
<td>X</td>
<td>X</td>
<td>X</td>
</tr>
<tr>
<td>Mayor’s Office</td>
<td>Disburse funding for capital improvements, housing stability, food security, and other recovery initiatives.</td>
<td>X</td>
<td>X</td>
<td>X</td>
<td>X</td>
<td>X</td>
</tr>
<tr>
<td>Mayor’s Office</td>
<td>Complete the Racial Equity Municipal Action Plan process and implement policies designed by the municipal REMAP team.</td>
<td>X</td>
<td>X</td>
<td>X</td>
<td>X</td>
<td>X</td>
</tr>
<tr>
<td>Mayor’s Office</td>
<td>Hire a social worker integrated into the Health and Human Services division of our City departments.</td>
<td>X</td>
<td>X</td>
<td>X</td>
<td>X</td>
<td>X</td>
</tr>
<tr>
<td>Mayor’s Office</td>
<td>Develop and implement strategies to promote housing affordability with feedback from residents and other stakeholders.</td>
<td>X</td>
<td>X</td>
<td>X</td>
<td>X</td>
<td>X</td>
</tr>
<tr>
<td>Human Resources</td>
<td>Learn and utilize the Munis Payroll and Human Resources module.</td>
<td>X</td>
<td>X</td>
<td>X</td>
<td>X</td>
<td>X</td>
</tr>
<tr>
<td>Human Resources</td>
<td>Procure and implement the Munis applicant tracking module.</td>
<td>X</td>
<td>X</td>
<td>X</td>
<td>X</td>
<td>X</td>
</tr>
<tr>
<td>Human Resources</td>
<td>Train department heads and managers on the progressive discipline process.</td>
<td>X</td>
<td>X</td>
<td>X</td>
<td>X</td>
<td>X</td>
</tr>
<tr>
<td>Human Resources</td>
<td>Conduct research on additional software to augment the Human Resource department’s capabilities.</td>
<td>X</td>
<td>X</td>
<td>X</td>
<td>X</td>
<td>X</td>
</tr>
<tr>
<td>Human Resources</td>
<td>Provide training and development programs for City hall staff.</td>
<td>X</td>
<td>X</td>
<td>X</td>
<td>X</td>
<td>X</td>
</tr>
<tr>
<td>Department</td>
<td>Goal</td>
<td>Professionalize City Services</td>
<td>Uphold Professional &amp; Ethical Standards</td>
<td>Maximize and Modernize Economic Development</td>
<td>Embrace Technology</td>
<td>Value Diversity</td>
</tr>
<tr>
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<td>----------------------------------------</td>
<td>---------------------------------------------</td>
<td>-------------------</td>
<td>----------------</td>
</tr>
<tr>
<td>Office of Innovation &amp; Data Management</td>
<td>Continue to grow the response capabilities of Revere 311, with expected call volume at least 50% above pre-pandemic levels.</td>
<td>X</td>
<td>X</td>
<td>X</td>
<td>X</td>
<td>X</td>
</tr>
<tr>
<td>Office of Innovation &amp; Data Management</td>
<td>Integrate Data Analyst</td>
<td></td>
<td>X</td>
<td>X</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Office of Innovation &amp; Data Management</td>
<td>Increase usage of online resources. Increase website traffic, mobile app downloads, and online payments. Website saw double prepandemic traffic and want to continue that trend to meet double prepandemic online traffic.</td>
<td></td>
<td>X</td>
<td>X</td>
<td></td>
<td>X</td>
</tr>
<tr>
<td>Office of Innovation &amp; Data Management</td>
<td>High-level quality assurance of service requests. Consistent 4-5 ratings on 311 service request satisfaction.</td>
<td></td>
<td>X</td>
<td>X</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Office of Innovation &amp; Data Management</td>
<td>Reduce call waiting times: Consistent goal of being above 85% of calls waiting less than 45 seconds to reach an operator.</td>
<td></td>
<td>X</td>
<td>X</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Office of Innovation &amp; Data Management</td>
<td>Audit of all service request types in the 311 Q-Alert Software.</td>
<td></td>
<td>X</td>
<td>X</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Office of Innovation &amp; Data Management</td>
<td>Integrate new DPW Work Order software. Seamless as possible transition out of existing system.</td>
<td></td>
<td>X</td>
<td>X</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Office of Innovation &amp; Data Management</td>
<td>Improve interdepartmental communications to 311.</td>
<td>X</td>
<td>X</td>
<td>X</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Office of Innovation &amp; Data Management</td>
<td>Foster an improved culture of drone usage for improved city services and employee safety. Start tracking drone use hours by months and show a monthly increase of 25% usage across departments over the year.</td>
<td></td>
<td>X</td>
<td></td>
<td>X</td>
<td></td>
</tr>
<tr>
<td>Office of Innovation &amp; Data Management</td>
<td>Integrate Waste Collection Contractor into 311/DPW Software after RFP. 80% of missed pickups should be addressed directly by waste contractor within mobile applications or existing software systems.</td>
<td></td>
<td>X</td>
<td>X</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Office of Innovation &amp; Data Management</td>
<td>Bring online bill pay to more departments.</td>
<td></td>
<td>X</td>
<td>X</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Office of Innovation &amp; Data Management</td>
<td>Major integrations for Laserfiche to improve access across departments of important data.</td>
<td></td>
<td>X</td>
<td>X</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Office of Innovation &amp; Data Management</td>
<td>Increased use of mapping for improves city services.</td>
<td></td>
<td>X</td>
<td>X</td>
<td>X</td>
<td>X</td>
</tr>
<tr>
<td>Office of Innovation &amp; Data Management</td>
<td>Expand use of Public Input Engagement Hub tool to at least 6 departments.</td>
<td></td>
<td>X</td>
<td>X</td>
<td></td>
<td>x</td>
</tr>
<tr>
<td>Department</td>
<td>Goal</td>
<td>Professionalize City Services</td>
<td>Uphold Professional &amp; Ethical Standards</td>
<td>Maximize and Modernize Economic Development</td>
<td>Embrace Technology</td>
<td>Value Diversity</td>
</tr>
<tr>
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<td>-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------</td>
<td>-------------------------------</td>
<td>----------------------------------------</td>
<td>-------------------------------------------</td>
<td>--------------------</td>
<td>-----------------</td>
</tr>
<tr>
<td>Auditing</td>
<td>Formalize written policies and procedures for departments that handle cash, as well as standardize operational procedures for all accounting and budgeting throughout the City.</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Auditing</td>
<td>Begin the process of decentralizing certain accounts payable processes allowing specific departments to enter their respective invoices into the MUNIS system to eliminate manual processes and to streamline financial operations of the Auditor's office.</td>
<td>X</td>
<td></td>
<td>X</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Auditing</td>
<td>Perform City-wide fraud risk assessment as well as specific departmental audits to help identify, assess and evaluate fraud risk.</td>
<td>X</td>
<td>X</td>
<td>X</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Auditing</td>
<td>Create new internship program for Revere High School students who are seeking careers in finance and accounting.</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>X</td>
</tr>
<tr>
<td>Auditing</td>
<td>Promote training and continuing education for all staff members.</td>
<td>X</td>
<td></td>
<td>X</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Purchasing</td>
<td>Work with the IT Department to get Purchase Order’s processed electronically, eliminating the signing of Purchase orders.</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>X</td>
</tr>
<tr>
<td>Purchasing</td>
<td>Continue to join or initiate new cooperative bids with other municipalities.</td>
<td></td>
<td></td>
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</tr>
<tr>
<td>Purchasing</td>
<td>Continue to encourage city employees to use state contracts when in the best interest of the City.</td>
<td></td>
<td></td>
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</tr>
<tr>
<td>Purchasing</td>
<td>Continue to bring awareness to management and departments of state procurement requirements.</td>
<td></td>
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</tr>
<tr>
<td>Purchasing</td>
<td>Continue to educate City employees in the dollar thresholds according to the Mass General Laws.</td>
<td></td>
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</tr>
<tr>
<td>Information Technology</td>
<td>Conversion of collections applications to Tyler Munis, with completion of motor vehicle, real estate, and personal property collections by the end of FY22.</td>
<td></td>
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</tr>
<tr>
<td>Information Technology</td>
<td>Upgrade of Tyler Munis from version 11.3 to Tyler Munis 2019, a web-based version of the Munis application providing greater flexibility and modern functions for City staff.</td>
<td></td>
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</tr>
<tr>
<td>Information Technology</td>
<td>Begin modernization of telecommunications services, starting with a review of current services and contracts. Rebid of existing services and development of a long-term telecommunications plan to be completed by the end of FY22.</td>
<td></td>
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</tr>
<tr>
<td>Information Technology</td>
<td>Infrastructure improvements designed to improve or streamline the operations of City departments, including wireless network expansion, computer and printer upgrades and improvements to building control systems.</td>
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</tr>
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</tr>
<tr>
<td>Assessors</td>
<td>Successfully perform FY2022 interim year adjustment and attain approval of our tax rate from DOR.</td>
<td></td>
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</tr>
<tr>
<td>Assessors</td>
<td>Begin process to digitize all documents within the Assessor’s Office.</td>
<td>x</td>
<td></td>
<td></td>
<td></td>
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</tr>
<tr>
<td>Assessors</td>
<td>Continue to review exempt properties and purse PILOT agreements.</td>
<td>x</td>
<td>x</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Assessors</td>
<td>Improve return rate of sales questionnaires.</td>
<td>x</td>
<td>x</td>
<td>x</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Collector/Treasurer</td>
<td>Implement new receivable software in both Treasurer and Collector’s office.</td>
<td>x</td>
<td>x</td>
<td>x</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Collector/Treasurer</td>
<td>Establish and/or review all financial policies in the City and further reduce them to a written format.</td>
<td>x</td>
<td>x</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Collector/Treasurer</td>
<td>Establish policies for funding for the newly created OPEB Liability Trust Fund.</td>
<td>x</td>
<td>x</td>
<td></td>
<td></td>
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</tr>
<tr>
<td>Collector/Treasurer</td>
<td>Assist the Department of Public Works and Water/Sewer/Drain departments in upgrading their time keeping system to Executive Time, attendance, and scheduling system (MUNIS integration).</td>
<td>x</td>
<td></td>
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</tr>
<tr>
<td>Collector/Treasurer</td>
<td>Increase training for all staff, including Treasurer and Collector best practices, customer service, and any other trainings involving currently used technologies and financial systems.</td>
<td>x</td>
<td></td>
<td></td>
<td></td>
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</tr>
<tr>
<td>Solicitor</td>
<td>Continue to successfully defend claims against the City.</td>
<td>x</td>
<td>x</td>
<td></td>
<td></td>
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</tr>
<tr>
<td>Solicitor</td>
<td>Revise, amend or create new ordinances as needed.</td>
<td>x</td>
<td>x</td>
<td></td>
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</tr>
<tr>
<td>Solicitor</td>
<td>Address City’s real estate and land-use needs.</td>
<td>x</td>
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<tr>
<td>Solicitor</td>
<td>Ensure compliance with federal and state laws as they apply to municipalities.</td>
<td>x</td>
<td></td>
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</tr>
<tr>
<td>City Clerk</td>
<td>To launch online requests and payments for vital records and dog licenses.</td>
<td>x</td>
<td></td>
<td></td>
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</tr>
<tr>
<td>City Clerk</td>
<td>Continue to build the electronic file system within LaserFiche for all City Council special permits, Zoning Board of Appeals variances, and City Council meeting minutes.</td>
<td>x</td>
<td></td>
<td></td>
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</tr>
<tr>
<td>City Clerk</td>
<td>Continue to maintain and build a well-organized public records archive by working with the Department of Innovation and Data Management and the Archivist to implement and utilize Laserfiche throughout various departments.</td>
<td>x</td>
<td></td>
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</tr>
<tr>
<td>Election Commission</td>
<td>Work with Communities of Interest to increase voter registration and participation in the Electoral process.</td>
<td></td>
<td></td>
<td></td>
<td>X</td>
<td>X</td>
</tr>
<tr>
<td>Election Commission</td>
<td>To hire a new member of the Board of Election Commissioners.</td>
<td></td>
<td></td>
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</tr>
<tr>
<td>Election Commission</td>
<td>To provide constituents with the Election results soon after the polls close.</td>
<td></td>
<td></td>
<td>X</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Election Commission</td>
<td>Run successful Elections.</td>
<td></td>
<td></td>
<td>X</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Election Commission</td>
<td>Work within the parameters of the approved budget so that the ratepayers know we have them in mind when spending their tax dollars.</td>
<td></td>
<td></td>
<td>X</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Election Commission</td>
<td>Provide exceptional customer service to constituents and businesses seeking our assistance and to treat all people equally and with respect and dignity.</td>
<td></td>
<td></td>
<td>X</td>
<td></td>
<td>X</td>
</tr>
<tr>
<td>Election Commission</td>
<td>Successfully complete the re-precincting project and provide a fair and transparent process to the residents of the City of Revere. Work with the members of the re-precincting team to get the project done on time and as prescribed by Massachusetts General Laws while ensuring that the lines drawn are fair for all residents.</td>
<td></td>
<td></td>
<td>X</td>
<td></td>
<td>X</td>
</tr>
<tr>
<td>Zoning Board of Appeals</td>
<td>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.</td>
<td></td>
<td></td>
<td>X</td>
<td></td>
<td>X</td>
</tr>
<tr>
<td>Office of Strategic Plan. &amp; Econ. Development</td>
<td>To continue economic development activities throughout the City.</td>
<td></td>
<td></td>
<td>X</td>
<td></td>
<td>X</td>
</tr>
<tr>
<td>Office of Strategic Plan. &amp; Econ. Development</td>
<td>To preserve and promote the affordability of housing opportunities in Revere.</td>
<td></td>
<td></td>
<td>X</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Office of Strategic Plan. &amp; Econ. Development</td>
<td>To secure and administer resources supporting the City’s recovery from the Covid-19 pandemic.</td>
<td></td>
<td></td>
<td>X</td>
<td></td>
<td>X</td>
</tr>
<tr>
<td>Office of Strategic Plan. &amp; Econ. Development</td>
<td>To enhance the infrastructure and resiliency of the City.</td>
<td></td>
<td></td>
<td>X</td>
<td></td>
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</tr>
<tr>
<td>Office of Strategic Plan. &amp; Econ. Development</td>
<td>To strengthen the professional functions of the Department of Planning and Community Development.</td>
<td></td>
<td></td>
<td>X</td>
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</tr>
</tbody>
</table>

I - 31
<table>
<thead>
<tr>
<th>Department</th>
<th>Goal</th>
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</tr>
</thead>
<tbody>
<tr>
<td>Engineering</td>
<td>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.</td>
<td>X</td>
<td>X</td>
<td>X</td>
<td>X</td>
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</tr>
<tr>
<td>Engineering</td>
<td>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.</td>
<td>X</td>
<td>X</td>
<td>X</td>
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</tr>
<tr>
<td>Engineering</td>
<td>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.</td>
<td>X</td>
<td>X</td>
<td>X</td>
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</tr>
<tr>
<td>Engineering</td>
<td>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 development in the City.</td>
<td>X</td>
<td>X</td>
<td>X</td>
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</tr>
<tr>
<td>Engineering</td>
<td>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.</td>
<td>X</td>
<td>X</td>
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<td></td>
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</tr>
<tr>
<td>Engineering</td>
<td>Move the City from a reactive approach to City infrastructure to a proactive approach to City infrastructure regarding O/M of City utilities.</td>
<td>X</td>
<td>X</td>
<td>X</td>
<td></td>
<td>X</td>
</tr>
<tr>
<td>Police Department</td>
<td>Implementation of a new Use of Force Policy and Use of Force Reporting which will separately document each use of force incident along with what type of force was used. There will also be mandatory reporting forms that must be completed by the officer as well as the supervisor</td>
<td>X</td>
<td>X</td>
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</tr>
<tr>
<td>Police Department</td>
<td>Increase officer training in CIT (Crisis Intervention Training) to further educate officers on current and updated de-escalation techniques.</td>
<td>X</td>
<td>X</td>
<td></td>
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</tr>
<tr>
<td>Police Department</td>
<td>Complete review of all policies and procedures to ensure compliance with recent mandated Police Reform Legislation.</td>
<td>X</td>
<td>X</td>
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</tr>
<tr>
<td>Police Department</td>
<td>To increase the number of opportunities for Police Officers to engage with members of the Community.</td>
<td>X</td>
<td>X</td>
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</tr>
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</tr>
<tr>
<td>Fire Department</td>
<td>To obtain an AFG Staffing Grant to hire 14 additional firefighters in preparation for the reopening of E2’s firehouse in the Point of Pines Neighborhood.</td>
<td>X</td>
<td>X</td>
<td>X</td>
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</tr>
<tr>
<td>Fire Department</td>
<td>To secure an AFG Grant to purchase a new pump apparatus for E2’s new firehouse.</td>
<td>X</td>
<td>X</td>
<td>X</td>
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</tr>
<tr>
<td>Fire Department</td>
<td>To obtain an AFG Grant to purchase an NFPA compliant SCBA compressor.</td>
<td>X</td>
<td>X</td>
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</tr>
<tr>
<td>Fire Department</td>
<td>To demo and begin construction of the new POP Firehouse.</td>
<td>X</td>
<td>X</td>
<td>X</td>
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</tr>
<tr>
<td>Fire Department</td>
<td>To complete crucial repairs to Central and Freeman Street Firehouses.</td>
<td>X</td>
<td>X</td>
<td>X</td>
<td>X</td>
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</tr>
<tr>
<td>Fire Department</td>
<td>To install a separate HVAC system in the basement at the Central Firehouse.</td>
<td>X</td>
<td>X</td>
<td>X</td>
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</tr>
<tr>
<td>Fire Department</td>
<td>To excavate, replace and properly pitch the main sewer drain at the North Revere E3 Firehouse.</td>
<td>X</td>
<td>X</td>
<td>X</td>
<td>X</td>
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</tr>
<tr>
<td>Fire Department</td>
<td>To continue to replace administrative and operational vehicles of the Revere Fire Department.</td>
<td>X</td>
<td>X</td>
<td>X</td>
<td>X</td>
<td>X</td>
</tr>
<tr>
<td>Municipal Inspections</td>
<td>Continue to work in conjunction with the Revere Fire Department to identify and address non-compliant properties.</td>
<td></td>
<td>X</td>
<td>X</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Municipal Inspections</td>
<td>Maintain inspection results of retail store scanner systems, electronic scales, and taxi meters.</td>
<td>X</td>
<td>X</td>
<td>X</td>
<td></td>
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</tr>
<tr>
<td>Municipal Inspections</td>
<td>Provide public access to Food Establishment inspection reports via the City website.</td>
<td>X</td>
<td>X</td>
<td>X</td>
<td></td>
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</tr>
<tr>
<td>Municipal Inspections</td>
<td>Begin implementation of tracking system for issues involving interior housing code enforcement complaints and violations.</td>
<td>X</td>
<td>X</td>
<td>X</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Municipal Inspections</td>
<td>General Counsel to address Pre-Safe Housing Task Force properties from escalating to Safe Housing Task Force Active list.</td>
<td>X</td>
<td>X</td>
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</tr>
<tr>
<td>Municipal Inspections</td>
<td>To automate internal communication between QAlert service requests and CitizenServe.</td>
<td>X</td>
<td>X</td>
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</tr>
<tr>
<td>Short Term Rental Inspections</td>
<td>Register all short-term rentals that are active in the City of Revere and bring them into safety compliance.</td>
<td></td>
<td></td>
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<td>X</td>
</tr>
<tr>
<td>Short Term Rental Inspections</td>
<td>Identify all active short-term rentals in the City of Revere using technology.</td>
<td>X</td>
<td></td>
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</tr>
<tr>
<td>Short Term Rental Inspections</td>
<td>Inform all hosts of current city regulations and ordinances related to short-term rentals.</td>
<td>X</td>
<td>X</td>
<td>X</td>
<td></td>
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</tr>
<tr>
<td>Parking Control</td>
<td>To implement and manage beach sticker parking.</td>
<td></td>
<td>X</td>
<td>X</td>
<td>X</td>
<td></td>
</tr>
<tr>
<td>Parking Control</td>
<td>To create a business parking district and multispacer meter system.</td>
<td>X</td>
<td>X</td>
<td>X</td>
<td>X</td>
<td></td>
</tr>
<tr>
<td>Parking Control</td>
<td>To hire four new parking control officers for better night coverage.</td>
<td>X</td>
<td>X</td>
<td>X</td>
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</tr>
<tr>
<td>Parking Control</td>
<td>To integrate a parking ticket payment app PayTix for smartphones.</td>
<td>X</td>
<td>X</td>
<td>X</td>
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</tr>
<tr>
<td>Parking Control</td>
<td>To create an ecosystem for our parking meter app Passport allowing customers to use additional options to pay at the meter, making payment more convenient, increase revenue and future proofing for innovations such as connected or autonomous vehicles.</td>
<td>X</td>
<td>X</td>
<td>X</td>
<td>X</td>
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</tr>
<tr>
<td>Parking Control</td>
<td>Provide excellent customer service and communication with our citizens.</td>
<td>X</td>
<td>X</td>
<td>X</td>
<td></td>
<td>X</td>
</tr>
<tr>
<td>Parking Control</td>
<td>To explore the possibility of introducing and integrating EV Smart Charging stations that can connect to our payment network at the meters.</td>
<td>X</td>
<td>X</td>
<td>X</td>
<td></td>
<td>X</td>
</tr>
<tr>
<td>Parking Control</td>
<td>Add EV charging stations at the Central Ave Municipal Parking Lot.</td>
<td>X</td>
<td>X</td>
<td>X</td>
<td></td>
<td>X</td>
</tr>
<tr>
<td>Public Works General</td>
<td>To focus our workforce and resources on services and projects that will provide maximum benefits for the City and its residents.</td>
<td>X</td>
<td>X</td>
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</tr>
<tr>
<td>Public Works General</td>
<td>To continue to improve the aesthetics and cleanliness of City streets.</td>
<td></td>
<td>X</td>
<td></td>
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</tr>
<tr>
<td>Public Works General</td>
<td>To utilize Street Scan software to identify the streets most needed for repair &amp; repaving.</td>
<td>X</td>
<td>X</td>
<td></td>
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<td>X</td>
</tr>
<tr>
<td>Public Works General</td>
<td>To assess the health of Public Shade Trees throughout the City.</td>
<td>X</td>
<td>X</td>
<td></td>
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</tr>
<tr>
<td>Public Works General</td>
<td>To work closely with the OPM to find temporary space for the current DPW.</td>
<td>X</td>
<td>X</td>
<td>X</td>
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</tr>
<tr>
<td>Public Works General</td>
<td>To continue updating and improving Municipal offices and buildings.</td>
<td>X</td>
<td>X</td>
<td>X</td>
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<td></td>
</tr>
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<td>Maximize and Modernize Economic Development</td>
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<tr>
<td>Public Works Water &amp; Sewer</td>
<td>To complete major drainage rehab from the Malden St. area to the Squire Rd. area. Currently 2/3 of the city is without proper drainage.</td>
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<tr>
<td>Public Works Water &amp; Sewer</td>
<td>The Water, Sewer and Drain Dept has identified new issues related to isolation values. By replacing valves in the areas of Reservoir and Suffolk Ave., we will alleviate low pressure issues.</td>
<td></td>
<td></td>
<td>X</td>
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<tr>
<td>Public Works Water &amp; Sewer</td>
<td>The City of Revere currently is working to replace the single speed pump system located at the Reservoir with a variable speed pump station system. We are currently the only City in Massachusetts that still runs off of the old model single speed pump system.</td>
<td></td>
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<td>X</td>
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<tr>
<td>Public Works Water &amp; Sewer</td>
<td>Add a new sanitary pump station to the Beachmont area. Specifically, to impact the George Ave. and Henry St areas.</td>
<td></td>
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<tr>
<td>Public Works Water &amp; Sewer</td>
<td>To request a bid to replace 40 new fire hydrants within the City.</td>
<td></td>
<td></td>
<td>X</td>
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</tr>
<tr>
<td>Public Works Water &amp; Sewer</td>
<td>Begin to exercise gates throughout the City that have not been assessed or exercised in many years due to the lack of manpower.</td>
<td></td>
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<tr>
<td>Public Works Water &amp; Sewer</td>
<td>To continue the City’s leak detection program.</td>
<td></td>
<td></td>
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<tr>
<td>Public Works Water &amp; Sewer</td>
<td>Continue to work with engineering firms to help better familiarize staff with our current water infrastructure.</td>
<td></td>
<td></td>
<td>X</td>
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<tr>
<td>Public Works Solid Waste</td>
<td>To focus our workforce and resources on services and projects that will provide maximum benefits for the City and its residents.</td>
<td></td>
<td></td>
<td>X</td>
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<tr>
<td>Public Works Solid Waste</td>
<td>To continue to improve the aesthetics and cleanliness of City streets.</td>
<td></td>
<td></td>
<td>X</td>
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<tr>
<td>Public Works Solid Waste</td>
<td>To purchase a new City trash compactor.</td>
<td></td>
<td></td>
<td>X</td>
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<tr>
<td>Public Health Initiatives</td>
<td>Continue to work to end COVID-19 pandemic.</td>
<td></td>
<td></td>
<td>X</td>
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<tr>
<td>Public Health Initiatives</td>
<td>Ensure vaccination program is administered professionally in accordance with all state and federal regulations.</td>
<td></td>
<td></td>
<td>X</td>
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<tr>
<td>Public Health Initiatives</td>
<td>Strengthen relationships with neighboring communities to work on social determinants of health and chronic disease management.</td>
<td></td>
<td></td>
<td>X</td>
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<tr>
<td>Public Health Initiatives</td>
<td>Update Medical Emergency Operations Plan according to the recommendations from the state emergency preparedness planning team (4AB).</td>
<td></td>
<td></td>
<td>X</td>
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<tr>
<td>Department</td>
<td>Goal</td>
<td>Professionalize City Services</td>
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<tr>
<td>Community Engagement</td>
<td>Implement a Revere Food Hub – &quot;Grow in Revere.&quot;</td>
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<tr>
<td>Community Engagement</td>
<td>Implement an Urban Farming Ordinance and projects.</td>
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<tr>
<td>Community Engagement</td>
<td>Implement and strengthen community engagement practices through continued development of the Covid Ambassador Program and resident led leadership.</td>
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<tr>
<td>Substance Use Disorder Initiatives</td>
<td>Prevention of transmission of blood-borne diseases among active drug users. Secure DPH funding designated for Syringe Service Program in Revere.</td>
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<tr>
<td>Substance Use Disorder Initiatives</td>
<td>Develop data-driven strategies and interventions. Utilize an Application Program Interface (API) that is utilized by appropriated parties.</td>
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<tr>
<td>Substance Use Disorder Initiatives</td>
<td>Police and operations that reflect recovery-oriented language. Key stakeholders informed about the importance of language.</td>
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<tr>
<td>Substance Use Disorder Initiatives</td>
<td>Create a robust report with quantitative and qualitative data that highlights the magnitude of the problem. Proficient knowledge to develop a comprehensive homelessness plan.</td>
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<tr>
<td>Substance Use Disorder Initiatives</td>
<td>Draft a set of recommendations to present to key stakeholders based on findings and best practice. Increase capacity and readiness to implement a strategic plan.</td>
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<tr>
<td>Substance Use Disorder Initiatives</td>
<td>Host a community event dedicated to families who have lost a loved one. Create a community space designated for those to honor their loved ones.</td>
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<tr>
<td>Substance Use Disorder Initiatives</td>
<td>Utilize an academic institution identified to conduct a feasibility study and present the findings of that study to key stakeholders and elected officials.</td>
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<tr>
<td>Elder Affairs</td>
<td>Ensure that Senior Center membership and activities are representative and responsive to Revere’s needs.</td>
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<tr>
<td>Elder Affairs</td>
<td>Ensure that Senior Center activities effectively support the health, entertainment, and general well-being of our Senior Community.</td>
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<tr>
<td>Elder Affairs</td>
<td>Ensure that Senior Center can effectively support the transportation needs of our Senior Community.</td>
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<tr>
<td>Elder Affairs</td>
<td>Ensure that Senior Center staff are effectively informed on current and new developments in senior care programs, processes, and tools.</td>
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<tr>
<td>Elder Affairs</td>
<td>Ensure the proper employment and maintenance of tools to catalogue pertinent information to support effective outreach to all seniors in the city.</td>
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<tr>
<td>Veterans’ Affairs</td>
<td>Continue to expand veteran and family outreach.</td>
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<tr>
<td>Veterans’ Affairs</td>
<td>Continue a working collaboration among veteran groups and organizations in the community to help our local posts to build membership.</td>
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<tr>
<td>Veterans’ Affairs</td>
<td>Continue to build a strong working relationship with the other departments within Health and Human Services.</td>
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<tr>
<td>Veterans’ Affairs</td>
<td>Increase community education through a comprehensive media and event outreach campaign.</td>
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<tr>
<td>Department</td>
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<tr>
<td>Commission on Disabilities</td>
<td>Become a full-time regularly staffed department within the City of Revere.</td>
<td>X</td>
<td>X</td>
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<tr>
<td>Commission on Disabilities</td>
<td>To Adopt 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 assessed for violations of handicap parking in said city or town to the Commission on Disabilities.”</td>
<td>X</td>
<td>X</td>
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<tr>
<td>Consumer Affairs</td>
<td>Increase the awareness of Consumer Information using Social Media and Community Access Cable Television.</td>
<td>X</td>
<td>X</td>
<td>X</td>
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<tr>
<td>Consumer Affairs</td>
<td>Schedule more group presentations at Community Organization Events.</td>
<td>X</td>
<td>X</td>
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<tr>
<td>Consumer Affairs</td>
<td>Perform outreach activities in the four municipalities that will be added to the Revere Consumer Affairs Office’s jurisdiction in FY2022. As of July 1, 2021, the city of Peabody and the towns of Lynnfield, Stoneham, and Wakefield will join the five cities and five towns that the office currently serves.</td>
<td>X</td>
<td>X</td>
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<tr>
<td>Library</td>
<td>Increase quality and quantity of services to patrons and the public at large.</td>
<td>X</td>
<td>X</td>
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<tr>
<td>Library</td>
<td>Reclassify staff positions to attract qualified professionals.</td>
<td>X</td>
<td>X</td>
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<tr>
<td>Library</td>
<td>Launch new Young Adult space and host monthly reading groups as part of our diversity commitment to feature ELL and LGBTQ specific programs.</td>
<td>X</td>
<td>X</td>
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<tr>
<td>Library</td>
<td>Offer more technology based educational services using outside vendors to host virtual sessions.</td>
<td>X</td>
<td>X</td>
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<tr>
<td>Library</td>
<td>Launch a virtual or in person pride month program and continuous safe meeting space for our LGBTQ community.</td>
<td>X</td>
<td>X</td>
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<td>X</td>
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<tr>
<td>Parks &amp; Recreation</td>
<td>To incorporate more online features for everyday communications with the Parks and Recreation Department.</td>
<td>X</td>
<td>X</td>
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<td>X</td>
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<tr>
<td>Parks &amp; Recreation</td>
<td>Implement online payment services.</td>
<td>X</td>
<td>X</td>
<td>X</td>
<td>X</td>
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</tr>
<tr>
<td>Parks &amp; Recreation</td>
<td>Continue to expand programming across the board for kids, teenagers and adults.</td>
<td>X</td>
<td>X</td>
<td>X</td>
<td>X</td>
<td>X</td>
</tr>
<tr>
<td>Parks &amp; Recreation</td>
<td>Continue to lead capital projects upgrading parks, playgrounds and open spaces.</td>
<td>X</td>
<td>X</td>
<td>X</td>
<td>X</td>
<td>X</td>
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<tr>
<td>Parks &amp; Recreation</td>
<td>Locate additional space for expanded Recreational activities.</td>
<td>X</td>
<td>X</td>
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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

With the commencement of the FY2022 budget, the Mayor has appointed a new Chief of Planning, who, along with the rest of the Cabinet, is tasked with implementing the Master Plan. While the Master Plan was not developed with the budget in mind specifically, the members of the Cabinet are tasked with working within budgetary parameters to achieve these goals.
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 Chief Financial Officer, meet with departments at various times during the fiscal year to introduce changes to the process and request 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 in March.

During April, the Mayor, his staff, and the Budget team 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 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. 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.
<table>
<thead>
<tr>
<th><strong>Mayor &amp; Budget Committee</strong></th>
<th><strong>Start Date</strong></th>
<th><strong>End Date</strong></th>
</tr>
</thead>
<tbody>
<tr>
<td>Budget Team meet to review Budget Calendar.</td>
<td></td>
<td>October</td>
</tr>
<tr>
<td>Budget Team and Mayor meet to approve final Calendar and review Budget format options presented by Audit staff.</td>
<td>January/February</td>
<td></td>
</tr>
<tr>
<td>Forms and instructions are sent to all department heads.</td>
<td>February</td>
<td></td>
</tr>
<tr>
<td>Budget Team meets with individual departments by appointments to provide assistance, if needed.</td>
<td>Mid February to March</td>
<td></td>
</tr>
<tr>
<td>All department budget submissions are forwarded to Audit staff.</td>
<td>March</td>
<td></td>
</tr>
<tr>
<td>Budget submissions and Munis input are reviewed and updated by Budget Team.</td>
<td>March to mid April</td>
<td></td>
</tr>
<tr>
<td>Budget meetings are held with Mayor, Department Heads &amp; Budget Team to review submission.</td>
<td>End of April</td>
<td></td>
</tr>
<tr>
<td>Due date for completion of departmental Goals, Objectives, accomplishments, organizational charts, and mission statements, by department.</td>
<td>Mid May</td>
<td></td>
</tr>
<tr>
<td>Budgets are reviewed by Budget Team and Mayor.</td>
<td>April to May</td>
<td></td>
</tr>
<tr>
<td>Budget Team Prepares Final Budget for City Council.</td>
<td>May</td>
<td></td>
</tr>
<tr>
<td>Mayor &amp; Budget Director presents balanced budget to City Council.</td>
<td>June</td>
<td></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th><strong>Mayor &amp; School Committee</strong></th>
<th><strong>Start Date</strong></th>
<th><strong>End Date</strong></th>
</tr>
</thead>
<tbody>
<tr>
<td>Budget workshops with Principals and Department Heads as applicable.</td>
<td>January</td>
<td></td>
</tr>
<tr>
<td>Commonwealth publishes Governor’s Budget, including preliminary Net School Spending Requirement.</td>
<td>Last week of January</td>
<td></td>
</tr>
<tr>
<td>Schedule 19 Negotiations take place; School Department bottom line established (pending changes in Net School Spending by House or Senate).</td>
<td>April</td>
<td></td>
</tr>
<tr>
<td>School Committee Votes Budget.</td>
<td>Typically early June</td>
<td></td>
</tr>
<tr>
<td>Final School Budget to Mayor and Budget Team.</td>
<td>Typically right after vote</td>
<td></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th><strong>City Council</strong></th>
<th><strong>Start Date</strong></th>
<th><strong>End Date</strong></th>
</tr>
</thead>
<tbody>
<tr>
<td>Mayor Submits Budget to City Council.</td>
<td>June</td>
<td></td>
</tr>
<tr>
<td>City Council Ways &amp; Means Budget Review process.</td>
<td>June</td>
<td></td>
</tr>
<tr>
<td>City Council Vote on Budget.</td>
<td>before June 30th</td>
<td></td>
</tr>
</tbody>
</table>
City of Revere - FY2022 Budget
Program and Operating Budget
Total Expenses: $224,978,231

- School Department: $104,522,133 (46%)
- Public Safety Departments: $26,193,860 (12%)
- Department of Public Works: $35,946,485 (16%)
- Cultural & Recreational Departments: $1,402,468 (1%)
- Human Services Departments: $2,142,483 (1%)
- General Government: $8,603,810 (4%)
- Fixed Costs: $46,166,992 (20%)

Total Expenses: $224,978,231
City of Revere
Five Year Financial Forecast
FY2021 - FY2025

<table>
<thead>
<tr>
<th>REVENUES</th>
<th>% INC/DEC FY21 v FY22</th>
<th>% INC/DEC FY23-FY25</th>
<th>FY22 RECAP</th>
<th>FY22 PROJECTED</th>
<th>FY23 PROJECTED</th>
<th>FY24 PROJECTED</th>
<th>FY25 PROJECTED</th>
</tr>
</thead>
<tbody>
<tr>
<td>TAX LEVY</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>PRIOR YEAR LEVY LIMIT</td>
<td>90,539,665</td>
<td>95,665,289</td>
<td>100,756,922</td>
<td>106,575,845</td>
<td>112,540,241</td>
<td></td>
<td></td>
</tr>
<tr>
<td>AMENDED NEW GROWTH (prior year)</td>
<td>2.50%</td>
<td>2,263,492</td>
<td>2,391,632</td>
<td>2,518,923</td>
<td>2,664,396</td>
<td>2,813,506</td>
<td></td>
</tr>
<tr>
<td>PROPOSITION 2.5 INCREASE TO LEVY</td>
<td>-5.66%</td>
<td>varies</td>
<td>2,862,133</td>
<td>2,790,000</td>
<td>2,790,000</td>
<td></td>
<td></td>
</tr>
<tr>
<td>EXCESS CAPACITY</td>
<td>-67,620</td>
<td>95,597,669</td>
<td>100,756,922</td>
<td>106,575,845</td>
<td>112,540,241</td>
<td>118,053,747</td>
<td></td>
</tr>
<tr>
<td>LEVY LIMIT</td>
<td>5.32%</td>
<td>varies</td>
<td>95,665,289</td>
<td>100,756,922</td>
<td>106,575,845</td>
<td>112,540,241</td>
<td>118,053,747</td>
</tr>
<tr>
<td>LEVY CEILING</td>
<td>5.00%</td>
<td>4.00%</td>
<td>180,895,886</td>
<td>188,131,721</td>
<td>195,656,990</td>
<td>203,483,270</td>
<td>211,622,601</td>
</tr>
<tr>
<td>LOCAL RECEIPTS</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>MVX</td>
<td>3.57%</td>
<td>1.00%</td>
<td>5,600,000</td>
<td>5,800,000</td>
<td>5,858,000</td>
<td>5,916,580</td>
<td>5,975,746</td>
</tr>
<tr>
<td>MEALS EXCISE</td>
<td>0.00%</td>
<td>2.50%</td>
<td>520,000</td>
<td>520,000</td>
<td>533,000</td>
<td>546,325</td>
<td>559,983</td>
</tr>
<tr>
<td>ROOMS EXCISE</td>
<td>-23.08%</td>
<td>3.00%</td>
<td>1,300,000</td>
<td>1,000,000</td>
<td>1,030,000</td>
<td>1,060,900</td>
<td>1,092,727</td>
</tr>
<tr>
<td>INTEREST ON TAXES</td>
<td>0.00%</td>
<td>0.00%</td>
<td>540,000</td>
<td>540,000</td>
<td>540,000</td>
<td>540,000</td>
<td>540,000</td>
</tr>
<tr>
<td>IN LIEU OF TAXES</td>
<td>0.00%</td>
<td>2.50%</td>
<td>140,000</td>
<td>140,000</td>
<td>143,500</td>
<td>147,088</td>
<td>150,765</td>
</tr>
<tr>
<td>FEES - POLICE DETAIL ADMIN</td>
<td>0.00%</td>
<td>2.50%</td>
<td>150,000</td>
<td>150,000</td>
<td>153,750</td>
<td>157,594</td>
<td>161,534</td>
</tr>
<tr>
<td>OTHER DEPT REVENUE</td>
<td>-32.33%</td>
<td>2.50%</td>
<td>1,550,000</td>
<td>1,500,000</td>
<td>1,537,500</td>
<td>1,575,938</td>
<td>1,615,336</td>
</tr>
<tr>
<td>LICENCES &amp; PERMITS</td>
<td>17.02%</td>
<td>2.00%</td>
<td>2,350,000</td>
<td>2,750,000</td>
<td>2,805,000</td>
<td>2,861,100</td>
<td>2,918,322</td>
</tr>
<tr>
<td>FINES &amp; FORFEITS</td>
<td>25.00%</td>
<td>2.00%</td>
<td>1,200,000</td>
<td>1,500,000</td>
<td>1,530,000</td>
<td>1,560,600</td>
<td>1,591,812</td>
</tr>
<tr>
<td>INVESTMENT INCOME</td>
<td>-50.00%</td>
<td>0.00%</td>
<td>600,000</td>
<td>315,000</td>
<td>315,000</td>
<td>315,000</td>
<td>315,000</td>
</tr>
<tr>
<td>MEDICAID REIMBURSEMENT</td>
<td>0.00%</td>
<td>2.00%</td>
<td>180,000</td>
<td>180,000</td>
<td>183,600</td>
<td>187,212</td>
<td>191,017</td>
</tr>
<tr>
<td>MISC. RECURRING</td>
<td>0.00%</td>
<td>0.00%</td>
<td>400,000</td>
<td>400,000</td>
<td>400,000</td>
<td>400,000</td>
<td>400,000</td>
</tr>
<tr>
<td>MISC. NON-RECURRING</td>
<td>-100.00%</td>
<td>0.00%</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>TOTAL: LOCAL RECEIPTS</td>
<td>7.27%</td>
<td>2.50%</td>
<td>14,860,000</td>
<td>15,940,290</td>
<td>15,029,350</td>
<td>15,268,396</td>
<td>15,512,242</td>
</tr>
<tr>
<td>CHERRY SHEET REVENUE</td>
<td>14.45%</td>
<td>2.50%</td>
<td>83,280,850</td>
<td>95,316,582</td>
<td>97,699,497</td>
<td>100,141,984</td>
<td>102,645,534</td>
</tr>
<tr>
<td>OTHER FINANCIAL SOURCES (OFS)</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Free Cash Appropriations (page 4 column c)</td>
<td>-18.56%</td>
<td>varies</td>
<td>4,754,266</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Other Available Funds (page 4 column d)</td>
<td>20.91%</td>
<td>varies</td>
<td>2,848,691</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Other Sources to reduce the Tax Rate</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Free Cash to Reduce the Tax Rate</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>TOTAL: OFS</td>
<td>-100.00%</td>
<td>varies</td>
<td>7,602,957</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>ENTERPRISE FUNDS</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>WATER/SEWER: REV from RATES</td>
<td>5.48%</td>
<td>3.00%</td>
<td>26,667,057</td>
<td>26,894,330</td>
<td>27,453,034</td>
<td>27,854,828</td>
<td>28,614,729</td>
</tr>
<tr>
<td>WATER/SEWER: R/E APPROP</td>
<td>-42.50%</td>
<td>varies</td>
<td>1,150,000</td>
<td>2,000,000</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>SOLID WASTE ENTERPRISE</td>
<td>-28.57%</td>
<td>3.00%</td>
<td>250,000</td>
<td>350,000</td>
<td>360,500</td>
<td>371,315</td>
<td>382,454</td>
</tr>
<tr>
<td>TOTAL ENTERPRISE FUND REVENUE</td>
<td>4.19%</td>
<td>28,067,057</td>
<td>29,244,330</td>
<td>27,813,534</td>
<td>28,226,143</td>
<td>28,997,183</td>
<td></td>
</tr>
<tr>
<td>GRAND TOTAL: ALL REVENUES</td>
<td>5.17%</td>
<td>varies</td>
<td>229,408,333</td>
<td>241,258,124</td>
<td>247,118,225</td>
<td>256,176,764</td>
<td>265,208,705</td>
</tr>
<tr>
<td>Expenditures</td>
<td>% Inc/Dec FY21 v FY22</td>
<td>% Inc/Dec FY23-FY25</td>
<td>FY21 Recap</td>
<td>FY22 Projected</td>
<td>FY23 Projected</td>
<td>FY24 Projected</td>
<td>FY25 Projected</td>
</tr>
<tr>
<td>----------------------------------</td>
<td>-----------------------</td>
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<td>------------</td>
<td>---------------</td>
<td>---------------</td>
<td>---------------</td>
<td>---------------</td>
</tr>
<tr>
<td><strong>General Government - 100's</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>City Council</td>
<td>3.10%</td>
<td>3.00%</td>
<td>322,838</td>
<td>332,838</td>
<td>342,823</td>
<td>353,108</td>
<td>363,701</td>
</tr>
<tr>
<td>Mayor</td>
<td>18.83%</td>
<td>3.00%</td>
<td>531,106</td>
<td>631,106</td>
<td>650,039</td>
<td>669,540</td>
<td>689,627</td>
</tr>
<tr>
<td>Mayor - Salary Reserve</td>
<td>3.00%</td>
<td>0</td>
<td>700,000</td>
<td>0</td>
<td>0</td>
<td>700,000</td>
<td></td>
</tr>
<tr>
<td>Northeast Regional Vocational School*</td>
<td>3.00%</td>
<td>1,999,430</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Human Resources</td>
<td>36.39%</td>
<td>3.00%</td>
<td>321,127</td>
<td>437,976</td>
<td>451,115</td>
<td>464,649</td>
<td>478,568</td>
</tr>
<tr>
<td>Office of Innovation and Data Mgmt</td>
<td>37.51%</td>
<td>3.00%</td>
<td>475,954</td>
<td>654,479</td>
<td>674,113</td>
<td>694,337</td>
<td>715,167</td>
</tr>
<tr>
<td>CFO/ Auditor/Budget</td>
<td>9.91%</td>
<td>3.00%</td>
<td>507,075</td>
<td>557,328</td>
<td>574,048</td>
<td>591,269</td>
<td>609,007</td>
</tr>
<tr>
<td>Purchasing</td>
<td>10.42%</td>
<td>3.00%</td>
<td>248,794</td>
<td>274,708</td>
<td>282,949</td>
<td>291,438</td>
<td>300,181</td>
</tr>
<tr>
<td>Information Technology</td>
<td>4.25%</td>
<td>3.00%</td>
<td>1,235,888</td>
<td>1,288,428</td>
<td>1,327,081</td>
<td>1,366,893</td>
<td>1,407,900</td>
</tr>
<tr>
<td>Assessors</td>
<td>3.12%</td>
<td>3.00%</td>
<td>450,033</td>
<td>464,085</td>
<td>478,008</td>
<td>492,348</td>
<td>507,118</td>
</tr>
<tr>
<td>Collector/Treasurer</td>
<td>5.81%</td>
<td>3.00%</td>
<td>1,999,430</td>
<td>2,575,617</td>
<td>2,954,346</td>
<td>3,342,206</td>
<td>3,742,323</td>
</tr>
<tr>
<td>Solicitor</td>
<td>20.57%</td>
<td>3.00%</td>
<td>477,478</td>
<td>526,688</td>
<td>592,969</td>
<td>610,758</td>
<td>629,081</td>
</tr>
<tr>
<td>City Clerk</td>
<td>6.64%</td>
<td>3.00%</td>
<td>342,701</td>
<td>390,840</td>
<td>375,765</td>
<td>367,059</td>
<td>368,671</td>
</tr>
<tr>
<td>Elections</td>
<td>0.05%</td>
<td>3.00%</td>
<td>6,200</td>
<td>6,200</td>
<td>6,386</td>
<td>6,576</td>
<td>6,775</td>
</tr>
<tr>
<td>Licence Commission</td>
<td>0.00%</td>
<td>3.00%</td>
<td>0</td>
<td>7,000</td>
<td>7,210</td>
<td>7,426</td>
<td>7,649</td>
</tr>
<tr>
<td>Conservation Commission</td>
<td>0.00%</td>
<td>3.00%</td>
<td>0</td>
<td>7,000</td>
<td>7,210</td>
<td>7,426</td>
<td>7,649</td>
</tr>
<tr>
<td>Appeals Board</td>
<td>0.00%</td>
<td>3.00%</td>
<td>12,320</td>
<td>12,320</td>
<td>12,690</td>
<td>13,070</td>
<td>13,462</td>
</tr>
<tr>
<td>Strategic Planning/Comm Development</td>
<td>27.87%</td>
<td>3.00%</td>
<td>217,533</td>
<td>278,162</td>
<td>286,507</td>
<td>295,102</td>
<td>303,955</td>
</tr>
<tr>
<td>Engineering</td>
<td>73.08%</td>
<td>3.00%</td>
<td>213,715</td>
<td>369,893</td>
<td>380,990</td>
<td>392,419</td>
<td>404,192</td>
</tr>
<tr>
<td>* moved to 300's - Schools</td>
<td></td>
<td></td>
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<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Total: General Government</strong></td>
<td>23.78%</td>
<td>3.00%</td>
<td>6,950,956</td>
<td>8,603,810</td>
<td>8,140,924</td>
<td>8,385,152</td>
<td>9,336,707</td>
</tr>
<tr>
<td><strong>Public Safety - 200's</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Police</td>
<td>1.64%</td>
<td>4.00%</td>
<td>11,716,973</td>
<td>11,909,284</td>
<td>12,385,655</td>
<td>12,881,082</td>
<td>13,396,325</td>
</tr>
<tr>
<td>Fire</td>
<td>1.91%</td>
<td>4.00%</td>
<td>10,716,770</td>
<td>10,920,938</td>
<td>11,357,776</td>
<td>11,812,477</td>
<td>12,284,570</td>
</tr>
<tr>
<td>Regional Emergency Comm Center</td>
<td>-7.94%</td>
<td>4.00%</td>
<td>1,644,084</td>
<td>1,513,800</td>
<td>1,574,123</td>
<td>1,637,088</td>
<td>1,702,572</td>
</tr>
<tr>
<td>Municipal Inspections</td>
<td>1.21%</td>
<td>4.00%</td>
<td>1,109,200</td>
<td>1,122,633</td>
<td>1,167,538</td>
<td>1,214,240</td>
<td>1,262,809</td>
</tr>
<tr>
<td>Short Term Rental</td>
<td>4.00%</td>
<td>4.00%</td>
<td>107,187</td>
<td>111,474</td>
<td>115,933</td>
<td>120,571</td>
<td></td>
</tr>
<tr>
<td>Parking Clerk</td>
<td>47.99%</td>
<td>4.00%</td>
<td>419,105</td>
<td>620,238</td>
<td>435,869</td>
<td>645,048</td>
<td>453,304</td>
</tr>
<tr>
<td><strong>Total: Public Safety</strong></td>
<td>2.30%</td>
<td>4.00%</td>
<td>25,606,132</td>
<td>26,193,860</td>
<td>27,032,436</td>
<td>28,305,477</td>
<td>29,220,151</td>
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<tr>
<td><strong>Public Works - 400's</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
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</tr>
<tr>
<td>Administration</td>
<td>40.50%</td>
<td>3.50%</td>
<td>426,918</td>
<td>599,817</td>
<td>620,811</td>
<td>642,539</td>
<td>665,028</td>
</tr>
<tr>
<td>Snow and Ice</td>
<td>0.00%</td>
<td>3.50%</td>
<td>350,000</td>
<td>350,000</td>
<td>362,250</td>
<td>374,029</td>
<td>388,051</td>
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<tr>
<td>Highway</td>
<td>15.19%</td>
<td>3.50%</td>
<td>770,026</td>
<td>892,524</td>
<td>923,762</td>
<td>956,094</td>
<td>989,557</td>
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<tr>
<td>Open Space/Parks</td>
<td>15.19%</td>
<td>3.50%</td>
<td>710,629</td>
<td>818,549</td>
<td>847,198</td>
<td>876,850</td>
<td>907,540</td>
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<tr>
<td>Facilities/Public Property</td>
<td>-1.31%</td>
<td>3.50%</td>
<td>1,717,806</td>
<td>1,695,260</td>
<td>1,754,594</td>
<td>1,816,005</td>
<td>1,879,565</td>
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<tr>
<td><strong>Total: Public Works</strong></td>
<td>9.58%</td>
<td>3.50%</td>
<td>3,957,379</td>
<td>4,356,150</td>
<td>4,508,815</td>
<td>4,666,417</td>
<td>4,829,741</td>
</tr>
</tbody>
</table>
# City of Revere
## Five Year Financial Forecast
### FY2021 - FY2025

<table>
<thead>
<tr>
<th>Category</th>
<th>% INC/DEC FY21 v FY22</th>
<th>% INC/DEC FY23-FY25</th>
<th>FY21 Recap</th>
<th>FY22 Projected</th>
<th>FY23 Projected</th>
<th>FY24 Projected</th>
<th>FY25 Projected</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>HEALTH and HUMAN SERVICES (HHS) - 500’s</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
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</tr>
<tr>
<td>HHS: Public Health</td>
<td>-7.06%</td>
<td>3.50%</td>
<td>815,147</td>
<td>757,570</td>
<td>784,085</td>
<td>811,528</td>
<td>839,931</td>
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<tr>
<td>HHS: Community Engagement</td>
<td>3.50%</td>
<td>0</td>
<td>108,995</td>
<td>112,810</td>
<td>116,758</td>
<td>120,845</td>
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<tr>
<td>HHS: Substance Use Disorders and Homeless Initiatives</td>
<td>3.50%</td>
<td>0</td>
<td>18,328</td>
<td>18,969</td>
<td>19,633</td>
<td>20,321</td>
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<tr>
<td>HHS: Elder Affairs</td>
<td>2.53%</td>
<td>3.50%</td>
<td>234,608</td>
<td>240,756</td>
<td>249,182</td>
<td>257,904</td>
<td>266,950</td>
</tr>
<tr>
<td>HHS: Veteran Services</td>
<td>4.36%</td>
<td>3.50%</td>
<td>862,018</td>
<td>899,656</td>
<td>931,092</td>
<td>963,680</td>
<td>997,409</td>
</tr>
<tr>
<td>HHS: Commission on Disabilities</td>
<td>139.01%</td>
<td>3.50%</td>
<td>3,300</td>
<td>22,288</td>
<td>23,066</td>
<td>23,811</td>
<td>24,645</td>
</tr>
<tr>
<td>HHS: Consumer Affairs</td>
<td>3.50%</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
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</tr>
<tr>
<td>HHS: Human Rights Commission</td>
<td>3.50%</td>
<td>0</td>
<td>98,950</td>
<td>98,325</td>
<td>101,766</td>
<td>105,328</td>
<td></td>
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<tr>
<td><strong>TOTAL: HUMAN SERVICES</strong></td>
<td>11.51%</td>
<td>3.50%</td>
<td>1,921,271</td>
<td>2,142,483</td>
<td>2,217,470</td>
<td>2,295,081</td>
<td>2,375,409</td>
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<tr>
<td><strong>LIBRARIES AND RECREATION - 600’s</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
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<tr>
<td>Library</td>
<td>1.87%</td>
<td>3.00%</td>
<td>606,840</td>
<td>618,181</td>
<td>636,726</td>
<td>655,828</td>
<td>675,503</td>
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<td>Recreation</td>
<td>5.73%</td>
<td>3.00%</td>
<td>732,333</td>
<td>774,287</td>
<td>797,516</td>
<td>821,441</td>
<td>846,084</td>
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<tr>
<td>Historical and Cultural Resources</td>
<td>0.00%</td>
<td>3.00%</td>
<td>10,000</td>
<td>10,000</td>
<td>10,000</td>
<td>10,000</td>
<td>10,000</td>
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<tr>
<td><strong>TOTAL: CULTURAL AND RECREATIONAL</strong></td>
<td>3.95%</td>
<td>3.00%</td>
<td>1,349,173</td>
<td>1,402,468</td>
<td>1,444,542</td>
<td>1,487,878</td>
<td>1,532,515</td>
</tr>
<tr>
<td><strong>SUBTOTAL - CITY DEPARTMENT COSTS</strong></td>
<td>7.28%</td>
<td>varies</td>
<td>39,802,911</td>
<td>42,698,771</td>
<td>43,343,988</td>
<td>45,140,006</td>
<td>47,294,523</td>
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<tr>
<td><strong>DEBT SERVICE - 700’s</strong></td>
<td></td>
<td></td>
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<td></td>
</tr>
<tr>
<td>Retirement of Long Term Capital Debt Principal</td>
<td>5.66%</td>
<td>debt sched</td>
<td>2,739,544</td>
<td>2,894,543</td>
<td>3,465,743</td>
<td>3,466,543</td>
<td>3,466,543</td>
</tr>
<tr>
<td>Retirement of Long Term Capital Debt Interest</td>
<td>61.02%</td>
<td>debt sched</td>
<td>1,447,184</td>
<td>1,355,652</td>
<td>1,355,652</td>
<td>1,355,652</td>
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<tr>
<td>Short Term Debt Interest</td>
<td>-89.36%</td>
<td>varies</td>
<td>141,000</td>
<td>15,000</td>
<td>200,000</td>
<td>200,000</td>
<td>200,000</td>
</tr>
<tr>
<td>Paydown of BAns</td>
<td></td>
<td></td>
<td>105,000</td>
<td></td>
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</tr>
<tr>
<td>Estimated New Debt - New High School Building</td>
<td></td>
<td></td>
<td>100,000</td>
<td>300,000</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Estimated New Debt - North Shore Voc School Building</td>
<td></td>
<td></td>
<td>35,000</td>
<td>100,000</td>
<td></td>
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</tr>
<tr>
<td>Estimated New Debt - Infrastructure - Stairs ($1.4m)</td>
<td></td>
<td></td>
<td>101,500</td>
<td>99,925</td>
<td>98,350</td>
<td></td>
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<tr>
<td>Estimated New Debt - DPW equipment ($975k)</td>
<td></td>
<td></td>
<td>140,500</td>
<td>138,750</td>
<td>136,250</td>
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<tr>
<td>Estimated New Debt - Two (2) new pumper trucks ($1.5m)</td>
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<td></td>
<td>133,750</td>
<td>131,500</td>
<td>128,250</td>
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</tr>
<tr>
<td>Estimated New Debt - HVAC project - Lincoln School ($2m)</td>
<td></td>
<td></td>
<td>145,000</td>
<td>142,750</td>
<td>140,500</td>
<td></td>
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</tr>
<tr>
<td><strong>SUBTOTAL - DEBT SERVICE (GENERAL FUND)</strong></td>
<td>29.35%</td>
<td>varies</td>
<td>4,828,738</td>
<td>6,246,105</td>
<td>5,236,210</td>
<td>5,205,464</td>
<td>5,405,464</td>
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<tr>
<td><strong>UNCLASSIFIED BENEFITS - 900’s</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
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<td></td>
<td></td>
</tr>
<tr>
<td>Employee Fringe Benefits - Health, Dental, Life, etc.</td>
<td>3.81%</td>
<td>6.00%</td>
<td>22,409,934</td>
<td>23,263,932</td>
<td>24,659,768</td>
<td>26,139,354</td>
<td>27,707,715</td>
</tr>
<tr>
<td>FICA - Medicare Tax (1.45%)</td>
<td>2.72%</td>
<td>3.00%</td>
<td>1,500,000</td>
<td>1,571,623</td>
<td>1,618,772</td>
<td>1,667,335</td>
<td>1,717,355</td>
</tr>
<tr>
<td>Property and Casualty Insurance</td>
<td>0.00%</td>
<td>3.00%</td>
<td>1,110,000</td>
<td>1,110,000</td>
<td>1,143,300</td>
<td>1,177,599</td>
<td>1,212,927</td>
</tr>
<tr>
<td>Contributory Pension</td>
<td>3.42%</td>
<td>5.00%</td>
<td>13,513,019</td>
<td>13,978,332</td>
<td>14,747,099</td>
<td>15,407,804</td>
<td>16,176,194</td>
</tr>
<tr>
<td><strong>SUBTOTAL - PENSION AND UNCLASSIFIED BENEFITS</strong></td>
<td>3.52%</td>
<td>varies</td>
<td>38,562,953</td>
<td>39,920,887</td>
<td>42,095,938</td>
<td>44,392,091</td>
<td>46,816,191</td>
</tr>
<tr>
<td><strong>EDUCATION - 300’s</strong></td>
<td></td>
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<td></td>
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</tr>
<tr>
<td>Revere Public Schools (per schedule 19)</td>
<td>9.11%</td>
<td>4.00%</td>
<td>94,113,447</td>
<td>102,691,177</td>
<td>106,798,824</td>
<td>111,070,777</td>
<td>115,513,608</td>
</tr>
<tr>
<td>NORTHEAST REGIONAL VOCATIONAL SCHOOL</td>
<td>-8.43%</td>
<td>4.00%</td>
<td>0</td>
<td>1,830,956</td>
<td>1,904,194</td>
<td>1,980,362</td>
<td>2,059,576</td>
</tr>
<tr>
<td><strong>SUBTOTAL - SCHOOL DEPARTMENT</strong></td>
<td>8.70%</td>
<td>4.00%</td>
<td>94,158,951</td>
<td>104,522,133</td>
<td>108,703,018</td>
<td>113,051,139</td>
<td>117,573,185</td>
</tr>
<tr>
<td><strong>SUBTOTAL: GENERAL FUND</strong></td>
<td>9.04%</td>
<td>varies</td>
<td>177,353,553</td>
<td>193,387,896</td>
<td>199,379,154</td>
<td>207,786,700</td>
<td>217,089,362</td>
</tr>
</tbody>
</table>
## City of Revere
### Five Year Financial Forecast
#### FY2021 - FY2025

<table>
<thead>
<tr>
<th></th>
<th>% INC/DEC FY21 v FY22</th>
<th>% INC/DEC FY23-FY25</th>
<th>FY21 PROJECTED</th>
<th>FY22 PROJECTED</th>
<th>FY23 PROJECTED</th>
<th>FY24 PROJECTED</th>
<th>FY25 PROJECTED</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>WATER/SEWER ENTERPRISE</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
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</tr>
<tr>
<td>SALARIES</td>
<td>10.73% 3.50%</td>
<td>1,540,791 1,706,184</td>
<td>1,765,900</td>
<td>1,827,707</td>
<td>1,891,677</td>
<td>1,955,644</td>
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</tr>
<tr>
<td>EXPENSES</td>
<td>3.53% 3.50%</td>
<td>1,426,800 1,476,900</td>
<td>1,528,592</td>
<td>1,582,092</td>
<td>1,637,465</td>
<td>1,692,832</td>
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</tr>
<tr>
<td>EXPENSES - Long Term Debt Principal - Existing</td>
<td>19.63%</td>
<td>3,943,720 4,717,822</td>
<td>4,740,990</td>
<td>4,503,000</td>
<td>4,599,455</td>
<td></td>
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</tr>
<tr>
<td>EXPENSES - Long Term Debt Interest - Existing</td>
<td>4.76%</td>
<td>1,700,296 1,761,218</td>
<td>1,780,713</td>
<td>1,697,365</td>
<td>1,612,269</td>
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</tr>
<tr>
<td>EXPENSES - Short Term Debt Interest</td>
<td></td>
<td></td>
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<td></td>
<td></td>
</tr>
<tr>
<td>EXPENSES - SRF Admin Fees</td>
<td>5.70%</td>
<td>110,649 116,959</td>
<td>117,403 112,046</td>
<td>106,585</td>
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</tr>
<tr>
<td>MWRA ASSESSMENT - Water</td>
<td>3.08% 3.50%</td>
<td>5,608,417 5,781,193</td>
<td>5,983,535 6,192,958</td>
<td>6,409,712</td>
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</tr>
<tr>
<td>MWRA ASSESSMENT - Sewer</td>
<td>-0.68% 3.50%</td>
<td>11,244,370 11,145,798</td>
<td>11,535,901 11,939,697</td>
<td>12,357,545</td>
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</tr>
<tr>
<td><strong>SUBTOTAL: WATER/SEWER ENTERPRISE</strong></td>
<td>4.50%</td>
<td>varies 25,574,843 26,726,074</td>
<td>27,453,034 27,854,828</td>
<td>28,614,729</td>
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<tr>
<td><strong>SOLID WASTE ENTERPRISE</strong></td>
<td></td>
<td></td>
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<td></td>
<td></td>
</tr>
<tr>
<td>SALARY</td>
<td>31.07% 3.50%</td>
<td>357,738 468,861</td>
<td>485,292 502,277</td>
<td>519,857</td>
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<tr>
<td>EXPENSES</td>
<td>30.43% 3.50%</td>
<td>23,000 30,000</td>
<td>31,050 32,137</td>
<td>33,262</td>
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</tr>
<tr>
<td>CONTRACTED SERVICES - Trash Pickup</td>
<td>2.00%</td>
<td>2,206,260 2,250,380</td>
<td>2,295,388 2,341,295</td>
<td>2,388,121</td>
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</tr>
<tr>
<td>CONTRACTED SERVICES - Recycling Disposal</td>
<td>-18.18%</td>
<td>550,000 450,000</td>
<td>463,500 477,405</td>
<td>491,727</td>
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<tr>
<td>CONTRACTED SERVICES - Solid Waste Disposal</td>
<td>18.85%</td>
<td>1,220,000 1,450,000</td>
<td>1,493,500 1,536,305</td>
<td>1,584,454</td>
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</tr>
<tr>
<td>CAPITAL - lease payments and barrel replacement</td>
<td>-41.18%</td>
<td>340,000 0</td>
<td>0 0</td>
<td>0</td>
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</tr>
<tr>
<td>NEW EQUIPMENT - additional barrels/recycling bins as needed</td>
<td>0.00%</td>
<td>15,000 15,000</td>
<td>15,450 15,914</td>
<td>16,391</td>
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<tr>
<td><strong>PRIOR YEAR DEFICIT</strong></td>
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</tr>
<tr>
<td><strong>SUBTOTAL: SOLID WASTE ENTERPRISE</strong></td>
<td>3.23%</td>
<td>varies 4,711,998 4,864,261</td>
<td>4,784,179 4,907,333</td>
<td>5,033,812</td>
<td></td>
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<td></td>
</tr>
<tr>
<td><strong>SUBTOTAL: CITY, SCHOOL, AND ENTERPRISE</strong></td>
<td>8.35%</td>
<td>varies 207,640,394 224,978,231</td>
<td>231,616,367 240,550,861</td>
<td>250,737,902</td>
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</tr>
<tr>
<td><strong>OTHER EXPENDITURES</strong></td>
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<td></td>
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</tr>
<tr>
<td>CHERRY SHEET ASSESSMENT</td>
<td>13.85%</td>
<td>13,021,909 14,825,770</td>
<td>15,270,543 15,726,669</td>
<td>16,200,519</td>
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<tr>
<td>CHERRY SHEET OFFSET</td>
<td>5.30%</td>
<td>5,560 90,064</td>
<td>92,766 95,549</td>
<td>98,415</td>
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<tr>
<td>OVERLAY</td>
<td>15.16% 5.00%</td>
<td>840,733 968,218</td>
<td>1,016,629 1,067,460</td>
<td>1,120,833</td>
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<tr>
<td>SNOW AND ICE DEFICIT</td>
<td>0.00%</td>
<td>0 395,841</td>
<td>0 0</td>
<td>0</td>
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<tr>
<td><strong>OTHER DEFICITS RAISED ON RECAP</strong></td>
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<td><strong>SUPPLEMENTAL APPROPRIATIONS</strong></td>
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<tr>
<td>Raise and Appropriate (pg 4 column B except budget)</td>
<td>-100.00%</td>
<td>4,754,266</td>
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<td>From Free Cash (pg 4 column C of recap)</td>
<td>-100.00%</td>
<td>2,848,691</td>
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<td><strong>TOTAL: OTHER EXPENDITURES</strong></td>
<td>-24.46%</td>
<td>varies 21,551,129 16,279,893</td>
<td>16,379,938 16,891,669</td>
<td>17,419,768</td>
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<td><strong>GRAND TOTAL: ALL EXPENDITURES</strong></td>
<td>5.26%</td>
<td>varies 229,191,523 241,258,124</td>
<td>247,996,305 257,442,529</td>
<td>268,157,670</td>
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<td><strong>BUDGET GAP (positive = excess capacity)</strong></td>
<td>-100.00%</td>
<td>216,810</td>
<td>-878,080</td>
<td>-1,265,766</td>
<td>-2,948,965</td>
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Five Year Financial Forecast - Narrative

**FY2021 through FY2025**

**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 FY2022 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 FY2022 is balanced, with approximately $241.3 million of estimated receipts to balance the general operating budget as well as the school operating budget and enterprise fund budgets. Below is a breakdown of all revenues and expenses as detailed in this forecast.

**Revenues**

**Tax Levy: $100,756,922**

The tax levy is the City’s primary revenue source, comprising approximately 47.5% of the City’s total general fund revenues. Residential property values pay 77% of the total property taxes, while commercial, industrial, and personal property values pay 23%. The City has a split tax rate of 1.75, which translates to a residential rate of $11.06/m and a commercial rate of $21.83/m for FY2021.

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 Chairman of the Board of Assessors, new growth for the City for FY2022 is estimated to be $2,700,000.
New growth estimated for fiscal years 2023, 2024, and 2025 are estimated based upon 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.

**Local Receipts:** $15,940,290

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 7.3% for FY2022 (from $14.9m to $15.9m) due to the anticipated use of American Rescue Plan Act (ARPA) revenue replacement as a miscellaneous non-recurring revenue as allowed by rules and regulations of ARPA funds.

Various local receipts have been increased and decreased to reflect historic performance as well as the anticipated effects of the pandemic on local receipts overall. For example, motor vehicle excise has been increased by $200k from FY2021 estimates due to the anticipated increase in registered vehicles. Also, anticipated building permits have increased by $400k in anticipation of the Suffolk Downs development commencement that was stalled due to the pandemic. However, these increases are offset by decreases in rooms excise taxes by $300k and decreases in investment income by $315k that reflect the reality of FY2021 actual revenues received through the first three quarters of FY2021.

Local receipts are anticipated to grow at different levels as indicated in the five-year financial forecast, with an overall growth of approximately 2% in totality (not including the use of one-time revenues from ARPA funds).

**Cherry Sheet Revenue (State Aid):** $95,316,582

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 restarts the implementation of the funding schedules in the 2019 Student Opportunity Act that were delayed last year after the coronavirus recession upset the original first-year funding plan. The Governor’s budgeted $5.5 billion Chapter 70 appropriation will fully fund the first year of the Student Opportunity’s seven-year plan to add $1.5 billion in new state funding for K-12 education. The majority 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.

Also, Unrestricted General Government Aid (UGGA) is budgeted to increase at the same rate as projected growth of state revenues: 3.5%. The implementation of this state-local revenue sharing framework is good news to the City in these challenging times.

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 purposes of completing the five-year financial forecast. Therefore, it is predicted that State Aid will increase by 2.5% for FY2023 through FY2025.
**Enterprise Fund Revenue:** $29,244,330

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: $28,894,330**

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, including the completion of the water meter and lead service replacement projects, the reconstruction of several water mains, rehabilitation of the sewer lines, and the consent decree infrastructure improvements.

Due to the effects of the coronavirus recession, the Enterprise Fund has ended fiscal year 2020 with a surplus of approximately $655k, a significant decrease from the $3m surplus from fiscal year 2019. However, due to strict adherence to funding the Water and Sewer Stabilization Fund, we currently have a balance of over $7.5 million available to address extraordinary or unforeseen events.

For FY2022, it is the recommendation of Mayor Arrigo that the City use $2 million of the Water and Sewer Stabilization Fund to stabilize an otherwise significantly larger rate increase that would be necessary to cover the fixed costs of debt service and MWRA assessments.

A comprehensive rate study is being conducted in FY2022 by CDM Smith that will give the City a multi-year rate setting strategy that will bring revenues in line with anticipated expenditures over the next three to five years.

Until this study is completed, we will forecast enterprise fund revenues to increase 3% to keep up with the continued efforts put forward by the department to upgrade the City’s infrastructure, including the elimination of inflow/infiltration of sewer lines, and illicit connections to the city’s infrastructure.

**Solid Waste/Recycling Enterprise: $350,000**

The Solid Waste Enterprise fund is currently in its third year of establishment. 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 $350,000 in projected revenues will offset the nearly $4.86 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.

It is estimated that the City will collect $350,000 in revenues from the sale of overflow barrels, fines for improperly stored trash and recycling violations. For FY2023 through FY2025, it is estimated that the solid waste enterprise revenues will increase by 3%.

**Other Financial Sources:**

As mentioned above in the local receipts’ summary, it is anticipated that the City will use $1,145,290 of ARPA revenue to balance the FY2022 budget.

Balancing the budget with one-time revenues is something that is not recommended on a yearly basis. However, as allowed by the terms and conditions of the uses of the ARPA funds, the administration recommends using the one-time revenue replacement opportunity as allowed to restore the FY2022 budget back to pre-pandemic levels, restoring staffing levels and adding positions and services to best serve the City as we recover from the recession.

For purposes of the five-year financial forecast, the administration will slowly reduce the use of ARPA fund revenue replacement up to and through FY2025.

**Expenses**

**General Government:** $8,603,810

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 FY2022 is scheduled to increase by $1.6 million, however, $700k is for salary reserves in the Mayor’s budget, as all collective bargaining agreements are scheduled to expire on June 30, 2021. When netting out the salary reserve, and the $100k of additional funding in the Mayor’s budget for communications, the general government portion of the budget is scheduled to increase by $800k from FY2021.

The major driving factor in this increase is the addition of new positions, some of which are fully funded by ARPA funding, however, those positions that have been deemed by the Mayor to be long term positions are funded as part of the general operating budget appropriation.

In the Office of Innovation and Data Management, there are two (2) new positions added to address the increased volume of work due to the pandemic as well as the continued outreach to our diverse residency. Furthermore, as the public realizes that we have an effective and efficient
311/constituent services department, the call volume to the department increases. These increases to the call volume are encouraging as we remain committed to having a 21st century government that engages its residents, addresses their concerns, and records this data for future analysis.

The Auditing Department is also proposing using ARPA funds to continue funding the grants administrator/internal auditor position that was hired during the pandemic to accurately account for all federal and state funding that has been awarded to the City during the pandemic. For FY2022, the administration is proposing funding a full-time grant writer that will seek out, apply for, and ultimately receive grants city-wide that should pay for itself within 24 months. These are the types of positions that the administration will seek to add with ARPA funds; positions that will help identify funding sources for our public safety, public works, public health, and all other departments of the City.

The Information Technology (IT) budget has one new full time equivalent (FTE) that is needed to keep up with the frantic pace of IT improvements being addressed by the Director of IT. This support specialist will be key in helping the City update hardware and software needs, as well as assist in the migration of the City’s financial software system to one integrated system that will allow for daily interaction between the assessor, collector, treasurer, auditing, and payroll to be automated and streamlined.

Staffing in the Collector/Treasurer’s office is proposed to increase by two (2) FTEs to restore the staffing level that the office had pre-pandemic. Increases in call volume and alternative payment methods have increased demands on the office. Furthermore, the migration from Govern to MUNIS in the Collector/Treasurer’s office has increased workloads as we begin the arduous task of converting 10 years of real estate, motor vehicle excise, tax title, and water/sewer billing data from our old system to the new financial software.

For the Office of Strategic Planning and Economic Development, the addition of one (1) FTE is recommended by the administration to allow for the hiring of an administrative assistant that will help the new Chief with the management of the department, including all the special revenue funds that pass through the department. While the department only funds 2.7 FTEs in the general fund, it is a department of eight, with most all other employees funded through the respective grants for which it manages. It is proposed that 2.25 FTEs are funded using ARPA funds, including .25 FTE of a Business Liaison, .25 FTE of an Open Space and Environmental Planner, .75 of a Transportation Manager, and 1.0 FTE of a Housing and Stability Officer. All positions being considered with ARPA funds will cover not only the salary costs (proportionally), but also the fringe benefit expenses that come along with the position, including health insurance, retirement benefits, and applicable FICA taxes.

In the Engineering Department, one (1) new FTE is being proposed by the administration for the addition of a Staff Engineer/Program Manager. In prior years, a position was approved in the budget but never filled, and it was determined that the proposed pay at the time ($65k), did not attract the employee needed to handle this responsibility. For FY2022, the administration is proposing the salary at $86k, with the hope that this staff engineer/program manager can ultimately help the City decrease its costs in contracting for these services.

For forecasting purposes, the estimated expense increase for general government services for the City will be 3.0% for FY2023 through FY2025.

Public Safety: $26,193,860

Departments under Public Safety include Police, Fire, Municipal Inspections, Regional Emergency Communications Center, and Parking Departments.
In FY2022, Public Safety is budgeted at a 2.3% 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). The administration is also requesting a full time Crime Data Analyst (1 FTE) in the general fund budget, as well as an IT specialist (1 FTE) added using ARPA funds in the police budget. These positions will ensure that the newly appointed Chief have the staffing and resources to address all spikes in crime using critical data provided by this new position. Also, regarding IT needs, past practice had uniformed police officers acting as “de-facto” IT specialists. Going forward, a civilian IT professional will allow for more boots on the streets, with the proposed IT specialist working in collaboration with both the Chief of Police and the IT Director. This "dotted line" organizational arrangement will ensure that the communication between the City and the Police Department, regarding technology needs, is addressed on both a macro and micro level.

The budget for the City’s apportionment of the Metro North Regional Emergency Call Center (MNRECC) has decreased by approximately 7.9% (approx. $130k), due to a shift in percentages of the total budget based upon call volume between Winthrop and Revere. The budget allocation model for the MNRECC is developed using two components, population and call volume. Revere’s percentage of population served is 74%, and the call volume is 79%. The blended rate for Revere is 76.6% for all apportioned costs. This is a decrease from the 78% apportionment from FY2021 which, when combined with the nearly $250k in additional grant dollars (from $950k to $1.2m), helped reduce the overall assessment to the City.

For the other public safety departments, the addition of three (3) new parking control officers and two (2) new inspectors are proposed. As indicated in the FY2021 five-year forecast, both the parking and municipal inspections departments had suffered reductions in force (RIFs) in FY2021 and we are now able to increase staffing in these departments due to the end of the pandemic and subsequent increase in revenues, both from normal “business-as-usual” as well as federal recovery aid.

The implementation of two resident parking sticker programs, one for overnight parking and another for resident beach parking has drastically increased the workload of the parking department, and additional resources are needed to keep up with the administrative workload and increased enforcement. It is anticipated that increases in violations for resident parking and increased meter revenues (due to the completion of the Shirley Ave. infrastructure improvements) will fully cover all increased costs within the parking department.

The city has also created a new department for tracking and enforcing the newly adopted short term rental ordinance. This department will look to have all short-term rentals registered within the City, as well as comply with all applicable ordinances. Revenue generated from this department will ultimately help offset the costs, though it has yet to be determined that this will be a full cost recovery. However, it is important to the administration that short-term rentals comply with all the newly adopted rules and regulations to ensure that they do not become a nuisance to the community.

The estimated expense increase for public safety for the City will be 4.0% for FY2023 through FY2025. 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.
**Department of Public Works:** $4,356,150

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 FY2021, the Mayor created the cabinet level position of Chief of Infrastructure and Public Works, to coordinate the departments of the DPW Administration, Highway, Parks/Open Space, Facilities/Public Property, Engineering, Water/Sewer/Drain, and Solid Waste. To continue supporting this reorganization, in FY2022 the Mayor has created two new administrative positions to provide needed oversight and coordination across all divisions of the DPW. The Business Manager will be responsible for directing the business of the DPW, including the modification and administration of all time and attendance of the DPW (payroll), coordination of bid specifications for proper procurement, administration of all DPW contracts, both at implementation and during the life of the contract, capital asset management, and other administrative tasks. The Construction Oversight position will provide oversite on various DPW projects to ensure all city contractors are performing and delivering as per the specifications of the respective contract or purchase order.

To be more efficient and effective, all services that are done within these departments will be examined and modified where needed. Impact bargaining with the unions will allow for more versatility in the manner in which services are provided. Many support services that had been reduced or cut due to the pandemic are being phased back in with the FY2022 budget. Examples of such third party and support services include the ROCA program, which will assist the DPW in maintaining our open spaces and main corridors and increasing funding for the senior work program that supplements the facilities and parks departments. Additionally, adding a craftsman in both the Highway and Facilities/Public Properties divisions will provide much needed manpower that is required to help maintain and preserve the City’s buildings and infrastructure.

As a result of the reorganization of the DPW, as well as the increases in force, the FY2022 budget has been increased by $380k over the FY2021 budget that was drastically reduced due to the financial effects of the pandemic.

Estimated expense increase for the Department of Public Works is expected to increase at 3.5% per year from FY2023 through FY2025.

**Health and Human Services:** $2,142,483

Departments under Human Services include the Public Health Department (Board of Health, Nurses, Community Outreach and Substance Use and Homeless Initiatives departments), Elder Affairs, Veterans Affairs, Consumer Affairs, Commission on Disability, and the newly created 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 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.

First, the department formerly known as Healthy Community Initiatives (HCI) has been reorganized and renamed as Community Engagement. This department will provide outreach with opportunities for active living and healthy eating, promoting civic engagement, and providing leadership development. Also, the Community Engagement department will coordinate all food justice operations, including food access to the needy, urban farming, and the farmer’s market. As the coordinator of the City’s grants for the Youth Works program and Healthy Summer Youth Job program, the Community Engagement department assures that the funds are administered and spent accordingly. These programs helped over seventy (70) Revere youth workers obtain jobs that will help them develop skills and experience that will serve them well as they prepare for their future.

Next, the Substance Use Disorders (SUDI) department has also taken on Homeless Initiatives as part of its scope, as there is often overlap between the two. The newly branded Substance Use Disorders and Homeless Initiatives department will assist some of the City’s most underserved and vulnerable population. During the pandemic, the department piloted a homeless outreach and emergency housing program to prevent widespread transmission of Covid-19. The department runs almost exclusively on grant dollars, and for FY2022, the mission will continue to be a resource for better opportunities of wellness and quality of life for those affected by substance use disorders and homelessness.

Finally, the FY2022 budget has created a Human Rights Commission to investigate instances of civil and human rights violations as well as work within the community to provide education and representation for all residents of the City. The new budget has funding to hire the City’s first Director of Diversity and Inclusion, which will oversee the mission of the Human Rights Commission and to deliver upon the goals set forth.

The overall budget of all departments of the City’s Health and Human Services has increased by $221k for FY2022, or 11.5%, eliminating the 11% reduction that was necessary as part of balancing the FY2021 budget. FY2020 had a budget of $2.2 million that had to be reduced to $1.95 million for FY2021. We are happy to report that spending for Health and Human Services is proposed at $2.14 million for FY2022, nearly eliminating all cuts from FY2021, while expanding the services that will be delivered with the addition of the Human Rights Commission and the expansion of the Substance Use Disorders department to serve the City’s homeless population.

Estimated costs to Health and Human Services are expected to increase by 3.5% through FY2025 for purposes of forecasting.

**Cultural and Recreation: $1,402,468**

Departments under Cultural and Recreation include the Library, Parks & Recreation, and Historical & Cultural Resources

Expenses in the Library Department are projected to increase by 1.9% for FY2022 due to normal increases in salaries and expenses. 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 FY2022 allows for such funding.
The hiring of a new Library Director has given 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 were created during the pandemic, including a writing contest to engage the youth. Physical repairs to the library during the closure include plastering and painting the main reading room, repairs to the roof, and cleaning of the attic that has resulted in the creation of exclusive space for young adults.

Expenses in the Parks & Recreation department will increase by 5.7% due to several factors, including an increase in hours to one position that was previously part-time and an increase in funding for recreational programming. The recreational programs line item has been increased to reflect the restored activities and events anticipated in FY2022.

During FY2021, the City put together bid documents to seek opportunities to expand upon the current physical space of the Parks and Recreation department to help better serve the community. We received one bid from the owners of 321 Charger St, where approximately 25,000 sq. ft. is available in the space formerly occupied by a fitness center. We are currently in the process of working out final details on a projected three-year lease that is part of the City’s Capital Improvement Plan. Once finalized, the administration hopes to obtain the funding to open a much larger and more dynamic facility that will not only serve as the City’s Park and Recreation headquarters, but also serve as a Health and Wellness Center that can serve the entire City of Revere. As of the date of this presentation, many of the details are still being deliberated. However, it is worth noting as part of the five-year financial forecast, staffing and operational costs will increase in future years if we are able to obtain the additional space.

Estimated costs to Cultural and Recreation are expected to increase by 3.0% through FY2024 for purposes of forecasting, but this estimate may be modified as more details are gathered on a new facility.

**Fixed Costs: $46,166,992**

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 that reflects estimated average costs municipalities are seeing in each category. The projected increases for FY2023 through FY2025 for each fixed cost are as follows:

- Health Insurance: 6.0%
  - In FY2022, the City will see an increase of 3.8% due to the natural increase in health care costs combined with the budgeted additional staffing in school and city departments during FY2022.
  - The City’s Medex Retiree plan has increased 19% in FY2022 due to the natural inflation of associated costs of the plan, as well as the actual costs of delivering services and administration of this self-insured plan.
  - 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 is addressing as part of its collective bargaining, as well as the resurrection of 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. It is the hope of the administration that negotiations with the PEC will result in plan design changes or other concessions that will help contain the costs of providing quality health insurance to its employees and retirees.

Any savings obtained through collective bargaining or any other methods available to the administration will not only help with 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.

- 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.
- Medicare: 3.0%
  - Estimated average of salary increase over the next three years.
- Municipal Insurance: 3.0%
  - In FY2021, the City put out a bid for insurance in the hope of controlling costs. Results are pending.
  - Estimated 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 FY2022 Debt Schedule reflects three major construction projects in process: the new DPW building, the DCR facility, and the Point of Pines Fire Station.
  - Also, the City is forecasting debt related to two additional construction projects, the new Revere High School as well as a planned new building for the Northeast Vocational School.
  - Refunding opportunities that allow the City to refinance existing debt are reviewed annually with the City’s financial advisors in a continued effort to keep debt service as low as possible.

Education – Revere School District: $102,691,177

The School Committee oversees the budget process for the schools, and it has a bottom-line budget of $102,691,177 for FY2022, an increase of 9.1% from FY2021. The school department’s budget has been built on Chapter 70 estimates that are in line with the five-year financial forecast.

With the FY2022 Governor’s budget, as well as the House and Senate versions of the Commonwealth’s budget, the City of Revere is slated to receive over $10.5 million of new funding to deliver on 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 a result of the beginning of delivering on the recommended funding levels of the SOA, the City of Revere is poised to drastically increase its ability to hire staffing and other resources to deliver additional services to the students of the district. 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 will forecast that the cost of education will increase the general fund budget by 4% per year in both personnel and non-personnel expenses. 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: $1,830,956**

Revere’s assessment for FY2022 decreased by 8% due to several factors. First, the Northeast Metropolitan Regional Vocational School received almost $450,000 in additional Chapter 70 funding than was budgeted in FY2021. Second, $800,000 of certified excess funds were used to offset member communities’ assessments. Finally, transportation reimbursement funds were used to offset transportation costs for FY2022.

Northeast Metropolitan Regional Vocational School entered the feasibility and schematic design state of the MSBA building project in school year 2019-2020. For FY2022, a combination of $1.2 million in MSBA reimbursement and $300,000 from excess funds will offset the costs of the design development stage; therefore, there will be no effect on the City for this fiscal year.

The costs associated with the new building project are projected to begin affecting the city’s assessment in FY2023. These estimated debt service costs are forecasted as part of debt service. For general operating costs of the Northeast Vocational School, we are projecting a 4% increase for FY2023 through FY2025.

**Enterprise Fund Expenses - Water/Sewer/Drain (W/S/D) Enterprise** $26,726,074

Expenses in this enterprise fund represent personnel, expenses, contracted services, assessments, and debt service costs.

To be more efficient and effective, all services that are done within these departments are examined and modified as needed. Impact bargaining with the unions will allow for more versatility in the way services are provided. Two craftsmen positions were moved to the DPW, and were replaced with two laborer positions, keeping the labor force level for the WSD Enterprise. Two (2) new administrative positions are proposed for FY2022, an AMI Data Analyst and Construction Oversight.

The AMI (Advanced Meter Infrastructure) Analyst will be responsible for the daily operations, monitoring, and exception processing of the AMI and MDMS applications, data, and processes to ensure the accuracy of data used for billing, products, and services. With the installation of new meter reading equipment and software, the needs of the department about the water meter division have pivoted from meter technician driven to data
The new meters installed citywide run on a sophisticated software platform that can be extremely useful to the department, including the ability to detect leaks immediately by monitoring meters that run consistently during off-peak hours. There is also the ability to have a portal for customers to review their usage. It is the goal of the WSD to utilize data from the Sensus meter system to better serve the community and ensure all ratepayers are being properly billed for their respective usage.

The proposed Construction Oversight position will be responsible for providing oversight and administrative support in the areas of water distribution, wastewater collection, stormwater collection, street and sidewalk improvement (on WSD projects), land survey, instrumentation and control, and geographic information systems (GIS) update and maintenance. Many of these services are provided by engineering and consulting firms that are costly to the City, and the ability to bring some of these services in house should deliver long term cost savings as well as better accountability to the City when managing the many infrastructure projects and repairs of the department.

Many support services that had been reduced or cut due to the pandemic are being level funded with the FY2022 budget. In many of these cases, the purchases of equipment over the past several years have allowed the W/S/D department to do more work in house, thereby saving money on contracted services.

Expenses are projected to rise from FY2023-FY2025 as follows:

- **Water/Sewer Enterprise**
  - Personnel: 3.5%
  - Expenses: 3.5%
  - MWRA Assessment ~ Water: 3.5%
  - MWRA Assessment ~ Sewer: 3.5%
  - SRF Fees: projected debt schedule.
  - Debt Service: projected debt schedule.

**Enterprise Fund Expenses - Solid Waste/Recycling Disposal** $4,864,261

Expenses in the Solid Waste Enterprise fund consist of salary and expenses, as well as contracted services for the collection and disposal of the City’s solid waste and recycling.

For FY2022, a clerk has been moved from the DPW administration budget to the Solid Waste Enterprise Fund to be a dedicated administrator of all contracts of the Solid Waste Enterprise Fund, to handle specific 311 calls, and to serve as the principal contact for all recycling efforts. Having a dedicated clerk will result in more timely and efficient management of this department and will streamline communications between the vendors, constituents, and management.

The City has a tentative agreement on a new contract with Capitol Waste, which also now includes administration of the disposal of the City’s single stream recycling. The new contract will result in a substantial per ton savings for recycling disposal. Additionally, a modified collection
schedule will create savings to the City, as well as provide additional services including a daily pickup of all City trash barrels along Broadway, Shirley Ave., and Beachmont.

Also, the 16,000 uniform blue barrels that were purchased in 2019 will be paid in full in January 2022, resulting in $140,000 savings from the FY2021 budget for the debt service that was required to obtain and distribute the barrels.

For FY2023 and beyond, the City is forecasting increases in Solid Waste/Recycling costs as follows:

- **Solid Waste Enterprise**
  - Salary: 3.5%
  - Expenses: 3.5%
  - Contracted Services (including):
    - Solid Waste Pick up 2.0%
    - Solid Waste Disposal 3.0%
    - Recycling Disposal 3.0%

**Cherry Sheet Assessment:** $14,825,770

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 $1.5 million from last year’s assessment of $13,021,909. The majority ($1.4 million) of this increase is directly related to the increase of charter school sending tuition, which has increased as a result of the funding of the Student Opportunity Act that was referenced earlier as part of the Education portion of this narrative.

It is projected that the Cherry Sheet assessment from the Commonwealth will increase 3% from FY2023 to FY2025.

**Other Expenditures:** $1,454,123

- **Overlay:** $968,218
  - Overlay is an account established annually to fund anticipated property tax abatements and statutory exemptions adopted by the Council.
  - Overlay will be increased by amounts set by the Assessor for FY2023 - 2025 for purposes of forecasting.
- **Cherry Sheet Offset:** $90,064
- 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 3% for FY2023 to FY2025.
  - Snow and Ice Deficit: $395,841
    - The City incurred a snow and ice deficit during the winter of FY2021. Per Massachusetts General Law, any city that overspends their snow and ice budget is required to raise the deficit on the following years’ tax rate if the deficit is not provided for during the fiscal year in which it occurred.

**Conclusion**

The City of Revere, like all municipalities throughout the Commonwealth, continues to struggle with the effects of the COVID-19 pandemic, as well as rising fixed costs, increasing demands for services, and contractual obligations. Despite this, we have put forth a budget and a spending plan that is responsible, with realistic revenue estimates based upon currently known information that has been analyzed and adjusted accordingly.

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.

The five-year forecast, combined with the capital improvement program and FY2022 budget, will continue to be the basis for all future financial planning for the City of Revere.
Organizational Structure

Departments and Functions
The City’s organizational structure for FY 2022 provides the citizenry 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 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)
- Innovation and Data Management (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:
- Strategic Planning and Economic 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)
- Short Term Rental 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) *

*Relocated from Executive to Education for FY2022

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)
  - Community Engagement (524)
  - Substance Use Disorders and Homeless Initiatives (525)

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:
  - Consumer Affairs (590)
  - Human Rights Commission (595)

CULTURE AND RECREATION (600)

Organization Responsibility codes 600-699 are reserved for culture and recreation:

610 Library - Expenditures related to the operation of a public library.
  - Library (610)

650 Recreation - Expenditures related to the provision of recreational activities or the operation of recreational facilities.
  - Recreation (650)
  - Historical and Cultural Resources (691)

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)
### FY 2022 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

<table>
<thead>
<tr>
<th>Department</th>
<th>FY20 Actual</th>
<th>FY21 Actual</th>
<th>FY22 Budget</th>
<th>Change (FY21/FY2)</th>
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<td>Change (FY21/FY2)</td>
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| Total General Fund FTE's         | 1,611.10    | 1,604.94    | 1,759.66    | 154.72            |      |

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<td>20.50</td>
<td>23.00</td>
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<td>6.00</td>
<td>7.00</td>
<td>1.00</td>
<td>x</td>
</tr>
</tbody>
</table>

| Total Enterprise FTE's           | 30.00       | 26.50       | 30.00       | 3.50              |      |

* Includes Partial or Full Grant or other funding source
Notes:

| (a) | One (1) new position was added during FY21 with grant funds (bilingual call taker). FY22 adds two (2) additional new employees using ARPA grant funds (one additional call taker and one data analyst). |
| (b) | One (1) new position added during FY21 with grant funds (grant administrator/internal auditor). FY22 looks to add an additional FTE (grant writer) that will work under the CFO/Auditor and Grant Administrator. |
| (c) | One (1) new position added in FY22 (support specialist) |
| (d) | One FTE reduced from .72 to .51 (20 hrs) |
| (e) | Two (2) new positions added to bring staffing level back to FY2020 level |
| (f) | Two (2) new positions added (Housing Stability Officer and Administrative Assistant) and one (1) position reduced by .33 (Director of Economic Development) |
| (g) | One (1) new position added (Staff Engineer/Program Manager) |
| (h) | Two (2) new sworn officers added |
| (i) | Two (2) new positions added in administration (crime data analyst and IT administrator) and one position moved from part time to .82 FTE (Victim Advocate) |
| (j) | Two (2) new firefighters added |
| (k) | One (1) inspector added during FY21, and an increase in FTE for an existing inspector for FY22. |
| (l) | One (1) new employee added to the newly created Short Term Rental Inspection department |
| (m) | Three (3) new Parking Control Officers added |
| (n) | An increase of 129 positions are proposed, which will include 67 teachers, 53 support staff, and 4 administrative positions. |
| (o) | One (1) new position added (Business Manager - for Chief of Infrastructure) |
| (p) | One (1) new position added (Craftsman) |
| (q) | One (1) new position added (Craftsman) |
| (r) | One (1) new position (Clerk II) added, but one (1) position moved to Community Engagement (Director), which is a net overall increase of 1.0 FTE |
| (s) | One (1) less FTE due to restructure and greater use of part time help via grant funds |
| (t) | One (1) new position (Director of Diversity and Inclusion) in newly created Human Rights Commission budget |
| (u) | Restructuring of Library has decreased FTE by 1.8. Further staffing needs once open to public will be addressed with grants and other funding sources |
| (v) | One (1) new position due to increasing existing employee from part time to full time. |
| (w) | Two (2) new positions (laborers) added. Also, two new positions added (AMI Data Analyst and Construction Oversight) by moving two (2) Craftsmen to DPW |
| (x) | One (1) new position added by moving a principal clerk from DPW admin to DPW Solid Waste to oversee administrative administration and contract oversight |
Section II - Department Detail
111 - City Council

Contact Information: Ashley Melnik, City Clerk, 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.

FY2021 Accomplishments

- The City Council approved several loan orders totaling $8,750,000 all related to major water and sewer infrastructure improvements. These new loan orders will assist the City in complying with the demands of the EPA, the US Justice Department, and the Consent Decree specifically by conducting field investigations to evaluate site conditions for alternative connections, eliminating activities associated with illicit wastewater discharges, improving flood control, and completing pump station capital improvements.

- The City Council approved the use of $336,345 from the Community Improvement Trust Fund for the Riverfront Master Plan, a community garden, Curtis Park, FEMA Map revisions, and traffic signalization improvements on Broadway. Each of these expenditures will improve the quality of life for Revere residents and beautify major neighborhoods especially in Wards One, Two, and Five.

- The City Council approved the Revere Riverfront Overlay Zoning District as part of the City’s Master Plan to move forward with the highest and best use for a major entry way into the City from the North Shore. The overlay district will mitigate flooding in the Riverside neighborhood, create many water-based recreational opportunities for residents, and transform a blighted junk yard, dilapidated pier, and abandoned restaurant into a beautiful place to live and play.

- The City Council approved a new ordinance establishing regulations for short-term rentals. In doing so, the City Council has protected the quality of life for homeowners and has stopped predatory investors from using much needed housing opportunities for residents into a profit driven business.
FY2022 Goals & Objectives

1) **Goal:** To provide effective public safety to our constituents. 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.
   **Objective:** To make the City a safe place to live and work.
   **Mayoral Focus Area:** Professionalize City Services, Maximize and Modernize Economic Development, Value Diversity.

2) **Goal:** To enhance economic development by examining and considering proposed projects by way of special permit and zoning amendment requests that will be beneficial to the economic growth of the City.
   **Objective:** To grow the commercial tax base and provide relief to the residential taxpayers.
   **Mayoral Focus Area:** Professionalize City Services, Uphold Professional & Ethical Standards, Maximize and Modernize Economic Development, Value Diversity.

3) **Goal:** To work with the Mayor and the City’s financial team to establish and implement 10% residential tax exemption.
   **Objective:** To provide financial relief to residential taxpayers.
   **Mayoral Focus Area:** Professionalize City Services, Maximize and Modernize Economic Development.

4) **Goal:** To work with the Planning & Economic Development team to create an RFP which would provide for the highest and best use of surplus city-owned properties, specifically the McKinley School.
   **Objective:** To provide a public building or public amenities that will be useful for residents or develop privately to grow the city’s tax base
   **Mayoral Focus Area:** Professionalize City Services, Uphold Professional & Ethical Standards.
## Performance Measures

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- As of March 10, 2021.
## CITY OF REVERE: FY 2022 BUDGET SUMMARY
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II - 5
### Non-Payroll Expenditures

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**Footnotes:**

### Total Department Expenses

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Mission Statement
To provide high quality, efficient municipal services to our residents and business owners. Upholding professional services through integrity, accountability, and teamwork, embracing technology and innovation, and valuing diversity in the community and workplace, the Mayor’s Office sets best practices for all municipal departments. To optimize the City’s recovery from the COVID-19 pandemic, the Mayor’s Office shall improve public health, promote economic opportunity, and strengthen neighborhoods for all.

FY2021 Accomplishments
• Responded to the COVID-19 crisis with an emphasis on promoting stability and equity for our residents, earning us accolades from regional and state authorities. The City was a leader in community outreach, testing, and vaccination efforts and adopted critical interventions to disrupt the collateral consequences of the pandemic on the community’s families and businesses.
• Overhauled the City’s Health and Human Services division at the onset of the pandemic to manage our public health response most efficiently.
• Worked collaboratively with Department Heads and the City Council to adopt a balanced, responsible FY2021 operating budget and capital budget amidst the precarity of the COVID-19 pandemic.
• Launched the Garfield School as a community center where residents could partake in exercise, recreation, and civic life.
• Delivered and implemented novel technological solutions to municipal operations, including robust video conferencing services, online communications through Public Input, Soofa signs throughout the City, and others for internal use.
• Made significant progress in the building processes for the new high school, DPW facility, and Point of Pines fire station.
• Began a year-long Racial Equity Municipal Action Plan in collaboration with MAPC and peer municipalities to assess and implement practices that promote diversity, equity, and inclusion while bolstering public trust.
• Reorganized Mayoral Cabinet structure to foster cross-departmental dialogue and develop strong, thoughtful leadership throughout City operations.

FY2022 Goals & Objectives

1) **Goal:** To create a Parking Benefit District to reinvest parking revenue back into the district for a wide range of improvements.  
   **Objective:** To ensure that parking meter revenue is reinvested directly back to the district for improvements such as pedestrian safety, trees, and benches and lighting.  
   **Mayoral Focus Area:** Uphold Professional & Ethical Standards, Promote Economic Opportunity

2) **Goal:** Disburse funding for capital improvements, housing stability, food security, and other recovery initiatives.  
   **Objective:** Manage $30,000,000 federal allocation from the American Rescue Plan Act and allocate according to its highest and best use for a just recovery.  
   **Mayoral Focus Area:** Promote Economic Opportunity, Uphold Professional & Ethical Standards, Value Diversity & Strengthen Neighborhoods, Embracing Technology & Innovation

3) **Goal:** Complete the Racial Equity Municipal Action Plan process and implement policies designed by the municipal REMAP team.  
   **Objective:** Promote diversity, equity, and inclusion within municipal operations and ensure City Hall is accessible to all residents.  
   **Mayoral Focus Area:** Value Diversity & Strengthen Neighborhoods, Uphold Professional & Ethical Standards

4) **Goal:** Hire a social worker integrated into the Health and Human Services division of our City departments.  
   **Objective:** Establish and integrate Health and Human Services as a division of departments and foster cross-departmental collaboration.  
   **Mayoral Focus Area:** Uphold Professional & Ethical Standards, Improve Public Health, Value Diversity & Strengthen Neighborhoods

5) **Goal:** Develop and implement strategies to promote housing affordability with feedback from residents and other stakeholders.  
   **Objective:** Combat the housing crisis facing our City and region while enabling responsible growth.  
   **Mayoral Focus Area:** Value Diversity & Strengthen Neighborhoods, Promote Economic Opportunity
<table>
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<tr>
<th>Org</th>
<th>Object</th>
<th>DESCRIPTION</th>
<th>FY 2018 Actual</th>
<th>FY2019 Actual</th>
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<th>FY 2022 Dept Req</th>
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### City of Revere - Fiscal Year 2022 Budget

#### 121 - MAYOR'S OFFICE

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<td>33,136</td>
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<td></td>
<td>481,106</td>
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### 121 - MAYOR’S OFFICE

#### Non-Payroll Expenditures

<table>
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<tr>
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<th>Mayor Req FY 2022</th>
<th>Difference</th>
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</thead>
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<td>Communications and translation services.</td>
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<td>Office Supplies</td>
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<td>Total Non Payroll Expenditures</td>
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<td>50,000</td>
<td>850,000</td>
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**Footnotes:**

#### Total Department Expenses

<table>
<thead>
<tr>
<th></th>
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<th>Dep Req FY 2022</th>
<th>Mayor Req FY 2022</th>
<th>Difference</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total Payroll Expenses</td>
<td>481,106</td>
<td>481,106</td>
<td>481,106</td>
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<tr>
<td>Total Non Payroll Expenses</td>
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<tr>
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<td>1,331,106</td>
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</tbody>
</table>
125 - Human Resources

Contact Information: John Viarella, Director, 781-286-8202
Location: Revere City Hall, Lower Level, 281 Broadway, Revere, 02151

Mission Statement
To provide the best services possible to employees, retirees and citizens of Revere. To apply best practices in all areas of Human Resource management and by doing so; improving the lives of City employees and retirees and assisting the Mayor’s office in running the City as efficiently and effectively as possible.

FY2021 Accomplishments
- Acquired a $20,000 grant for DPW safety training.
- Adapted and complied to all Covid 19 regulations including health screening, quarantine procedures and return to work protocol.
- Created a temporary work from home policy to allow City business to function during the closure of City Hall and other City buildings.
- Ensured compliance with State and Federal regulations as they apply to Covid 19.
- Made refinements to the employee on-boarding process.

FY2022 Goals & Objectives

1) **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 with regard to HR policy and practices. It will also aid us in determining more effective programs to assist other departments within the City.
   **Performance Measure**: 1. Train all three Human Resource employees by end of FY 2022. 2. Enter all human resource data within six months of MUNIS upgrade. Completion of this objective is dependent upon the ability of the MIS Department to install the new version of the MUNIS system.
   **Mayoral Focus Area**: Embrace Technology.
2) **Goal:** Procure and implement the Munis applicant tracking 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 with regard to HR policy and practices. It will allow us to examine applicant data, which will be instrumental in developing more effective recruitment strategies.
   **Performance Measure:** 1. Train all three Human Resource employees by end of FY 2022. 2. Enter all human resource data within six months of MUNIS upgrade. Completion of this objective is dependent upon the ability of the MIS Department to install the new version of the MUNIS system.
   **Mayoral Focus Area:** Embrace Technology.

3) **Goal:** Train department heads and managers on the progressive discipline process.
   **Objective:** Effective performance management programs lead to increased productivity and engagement. Encouraging department heads to engage the HR department in the effort ensures that employees are being treated fairly and consistently with regard to employee relations issues. This reduces the risk that the City will be subject to employment liability. Furthermore, it lends credibility to the progressive discipline process, which makes it more likely to lead to positive outcomes.
   **Performance Measure:** Hold one formal training session each quarter throughout FY 2022.
   **Mayoral Focus Area:** Uphold Professional & Ethical Standards.

4) **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.
   **Performance Measure:** Reduce the use of paper by 50% within the Human Resource Department by the end of FY 2022.
   **Mayoral Focus Area:** Embrace Technology.

5) **Goal:** Provide training and development programs for City hall staff.
   **Objective:** Provide training and information that will strengthen the capabilities of City Hall workers allowing them to better perform at their jobs.
   **Performance Measure:** Host at least three training seminars by the end of FY 2022.
   **Mayoral Focus Area:** Professionalize City Services
## CITY OF REVERE: FY 2022 BUDGET SUMMARY
### HUMAN RESOURCES

<table>
<thead>
<tr>
<th>Org</th>
<th>Object</th>
<th>DESCRIPTION</th>
<th>FY 2018 Actual</th>
<th>FY 2019 Actual</th>
<th>FY 2020 Actual</th>
<th>FY 2021 Budget</th>
<th>FY 2021 Q3 YTD</th>
<th>FY 2022 Dept Req</th>
<th>FY 2022 Mayors Rec</th>
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<td>PERMANENT SALARIES</td>
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<td>LONGEVITY</td>
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<td>011252</td>
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<td><strong>TOTAL HUMAN RESOURCES</strong></td>
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<td>176,874</td>
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### 125 - HUMAN RESOURCES

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<th>Travel Allowance</th>
<th>Total Salary</th>
<th>Other Sources</th>
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<td>4.96</td>
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<td>Human Resource Generalist</td>
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<td>53,700</td>
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<td>57,728</td>
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<td><strong>245,704</strong></td>
<td><strong>66,728</strong></td>
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**Part time other**

**Per Mayor**

178,976
# City of Revere - Fiscal Year 2022 Budget

## 125 - HUMAN RESOURCES

### Non-Payroll Expenditures

<table>
<thead>
<tr>
<th>Account Name</th>
<th>Account Number</th>
<th>Adopted FY 2021</th>
<th>Dep Req FY 2022</th>
<th>Mayor Req FY 2022</th>
<th>Difference</th>
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<tr>
<td>Professional Development, Babon program. certifications, etc</td>
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<tr>
<td>Rentals &amp; Leases</td>
<td>011252-527010</td>
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<tr>
<td>Office supplies</td>
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<td>1,500</td>
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<tr>
<td>Other Expenses</td>
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<td>Recruitment</td>
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<td>New Equipment</td>
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<td>Outside Legal Services</td>
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<td>Other legal specialists</td>
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<td>Employee Recognition &amp; Team Building</td>
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Total Non Payroll Expenditures: 104,300

Footnotes:

### Total Department Expenses

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<tr>
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<th>Mayor Req FY 2022</th>
<th>Difference</th>
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<tbody>
<tr>
<td>Total Payroll Expenses</td>
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<tr>
<td>Total Department Expenses</td>
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</tbody>
</table>
127 - Office of Innovation and Data Management

Contact Information: Reuben Kantor, Chief Innovation Officer, 781-286-8187
Location: Revere City Hall, Second 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 to drive city performance.

FY2021 Accomplishments

- Public Input. Launched and expanded non-emergency email and texting software to better engage with residents. To date 165,000 emails have been sent.
- Engagement Hub. Launched new www.revere.org/engage web functionality for improved engagement of the public to get better incoming response and feedback from the public.
- Joining the Zoom World. Launched and expanded full throttle into the Zoom world. Since launching our zoom accounts in March, city employees have hosted more than 1413 meetings with 14,164 participants, accounting for more 10,307 hours of meetings.
- Covid Page. Launched and expanded dynamic Covid information web page to provide information about the disease, the city’s response, food and testing resources, ways to acquire PPE, business requirements, and internet access options.
- Covid and Vaccination Data. Have updated the daily and weekly covid throughout the pandemic, tracking cases, positivity rate, age data, deceased data, and monitoring state benchmarks on a regular and ongoing basis. Added municipal level vaccination data tracking in March 2021. Data continues to be an important factor in decision making related to COVID actions by the City.
- RevereWorks. Built a new web page for a new workforce development initiative, following the significant impacts Covid had on Revere employment levels.
- Housing Assistance. Managed the program in conjunction with the Housing Stability Officer related to housing assistance funds for residents, amounting to more than $1 million of assistance for rental and mortgage assistance, and building webpages and other multilingual communications tools.
- Online Forms. We have moved more than a dozen paper-only forms to online, including violation appeals, rodent control waivers, retirement forms and parking forms.
- Certificates of Fitness Online. We moved the Certificate of Fitness application and payment process to a fully online system.
• Shop Local. At shoplocal.revere.org we created a new map to allow residents to find updated hours, takeout and delivery availability, and other details related to local food establishments.
• Property Lookup. Launched a new mapping feature for the public to look up their address with voting information.
• Better Interactive Website. Added a new website feedback form to improve the city’s response to how residents and users are looking for information online.
• Helped stand up first-in-state Covid vaccination hotline. Working with Senior Center, Board of Health, Director of Outreach, and MIS, built call system, call infrastructure, call lists, reporting structure, and ongoing data management for COVID hotline, resulting in 60-70% call contact rates and high rate of success in appointment bookings for vaccines.
• Online City Hall Appointments. A new system was launched with IT to allow residents to book appointments online with city staff.
• New Internal Violation Collections Process. Overhauled the process for managing and maintaining the end-of-year accounting for the 40U violation tracking system.
• Enhanced epermitting processes. Worked with ISD to continue enhancements, expansions, improvements of the city’s epermitting system.
• New Ambassador Database Launched. A new database was launched to track the thousands of outreach contacts being made by the new Revere Covid Ambassador team.
• Soofa Signs. New communications method achieved with dynamic digital signage in 4 locations around the city that also allows local businesses to advertise.
• Resource Request Database Created. Our food and resource management team have created, tracked, and delivered thousands of food boxes and bags, PPE, and other needs, pulling from the 311 system and ensuring delivery as needed for those in need due to Covid or other related issues. Worked closely with the team to maximize impact and use of the data system, and to ensure tight communications between the data systems and 311 staff. Revere has been complemented by the state Contact Tracing Collaborative for having among the best resource allocation systems they have worked with in the state.
• Live Election Results. For two primary and one general election, OIDM worked with the Elections Department and RevereTV to deliver real time election results, with final unofficial results published on revere.org and RevereTV between 20 and 40 minutes after the close of polls.
• In process of online payment system overhaul. Expect to launch a new online payment system just around the start of the new fiscal year that will allow for a significant expansion of online payment ability to new departments.
• Launched Cabinet Data Initiative. Worked with Collins Center to launch pilot data initiative for cabinet meetings.
• Overhaul City Servers and Online Services. In the middle of COVID the IT Department overhauled city servers, significantly increasing security, improving access, and saving money at the same time. City also upgraded its Wi-Fi and overhauled a significant portion of its outdated computer systems. (OIDM had some small involvement. This was primarily an IT accomplishment.)
• Significant upgrade and increase in 311 capacity. To allow for the easiest access to city resources during COVID, the city expanded and enhanced the 311 office, in response to a tripling of call volume and a significant increase in 311 use from people for whom English is not their native language.

• Created a finely tuned 311 team. Have developed a strong, bilingual, hard-working 311 team that has been remote throughout the pandemic due to office space constraints. This has also been effective as a rotating group of part time city staff have come through our office to assist during the pandemic.

• Reduced number of open 311 service requests by half in the last year. Due to more focus on open and older requests, have been able to ensure better constituent response.

• Revere Racial Equity Data. In conjunction with the City Planner, led a group of graduate students who studied and created a racial equity data presentation for the Human Rights Commission.

• City Racial Equity Data. Worked with a BU data science class to study city-generated data sets for racial equity results of city functions.

• Short Term Rental Software. Worked with new Short Term Rental office to integrate software usage for managing and tracking short term rentals, including building a new registration system.

• Community Grant Program. OIDM worked with HCI and OPD to lead, implement and oversee COVID community grants.

• Daily Health Check form. Working with Public Health and Human Resources created system and process for the Daily Health Check form, including ongoing edits and adjustments throughout the year.

• Ambassador training. OIDM worked closely with HCI and their contract training to create a strong ambassador training program.

• Forum Panelist. Represented the city at a panel on Covid engagement at the Engaging Local Government Leaders (ELGL) 2020 Conference.

• Building Scanning Project. Worked with Building Department to launch the project to scan and compartmentalize hundreds of thousands of Building Department files going back over decades.

• Software Selection for DPW Work Order System. Coordinated effort with DPW to study, select and procure the new DPW work order system that is now in process of being implemented for early FY22 launch.

FY2022 Goals & Objectives

1) **Goal:** Continue to grow the response capabilities of Revere 311, with expected call volume at least 50% above pre-pandemic levels.

   **Objective:** During the Covid-19 pandemic, 311 call volume more than doubled and the presence of 311 in the community grew substantially as 311 because a key COVID and non-COVID resource. Even as COVID-related calls reduced, non-COVID calls were on the upswing. With the addition of bilingual call takers, response capability and the overall efficiency of the department will improve. 311 will continue to be a core function of the city that will need to grow. The department will also need to have space for this expansion. As COVID calls reduce, will want to ensure non-covid call and request volume remains high.

   **Mayoral Focus Area:** Professionalize City Services, Embrace Technology, Value Diversity
2) **Goal:** Integrate Data Analyst  
**Objective:** To improve the ability for most city departments to gain access to data analytics assistance and utilize data to enhance municipal function. This will assist Water and Sewer in their data needs, including working with new work order system. As the city expands data use into cabinet meetings, it will be necessary to expand our capacity to deliver on the data needs of the city.  
**Mayoral Focus Area:** Professionalize City Services, Embrace Technology

3) **Goal:** Increase usage of online resources. Increase website traffic, mobile app downloads, and online payments. Website saw double prepandemic traffic and want to continue that trend to meet double prepandemic online traffic.  
**Objective:** Promote and educate residents to utilize the City’s mobile apps and website to improve civic involvement and raise awareness of city resources. In turn, this will help redirect some of the call volume to revere.org or 311 mobile app and will reduce time pressure on departmental staff. Higher percentage of service requests online: targeting 40%.  
**Mayoral Focus Area:** Professionalize City Services, Embrace Technology, Value Diversity

4) **Goal:** High-level quality assurance of service requests. Consistent 4-5 ratings on 311 service request satisfaction.  
**Objective:** Continue to monitor all open service requests to ensure call takers are accurately entering information and requests are being addressed in a timely manner. This includes equipping call takers with the necessary information to assist constituents accurately and effectively. Bring in interns to follow up on completed work orders to measure constituent satisfaction.  
**Mayoral Focus Area:** Professionalize City Services, Embrace Technology

5) **Goal:** Reduce call waiting times: Consistent goal of being above 85% of calls waiting less than 45 seconds to reach an operator. **Objective:** Additional staff and training for current 311 employees will help decrease call waiting times. Restructure the 311 call-in prompts to allow residents to press “x” for an “express line” for bill pay related inquiries. This will alleviate the call waiting queue as these residents are just transferred once connected.  
**Mayoral Focus Area:** Professionalize City Services, Embrace Technology

6) **Goal:** Audit of all service request types in the 311 Q-Alert Software  
**Objective:** Full review of all service request types to add, remove, or modify existing requests to enhance workflow and maximize possible interactions with city departments  
**Mayoral Focus Area:** Professionalize City Services, Embrace Technology
7) **Goal:** Integrate new DPW Work Order software. Seamless as possible transition out of existing system.
   **Objective:** Oversee and manage the transition of the existing DPW software to new software with full integration from Mobile311 to Cartegraph.
   **Mayoral Focus Area:** Professionalize City Services, Embrace Technology

8) **Goal:** Improve interdepartmental communications to 311
   **Objective:** 311 is the front lines of resident interaction with City Hall. It is imperative 311 is up to date with the latest information on current events, city programs, and policies & procedures. Work with department heads to streamline information. Create an environment where 311 is the first call for ongoing departmental changes.
   **Mayoral Focus Area:** Professionalize City Services, Uphold Professional & Ethical Standards, Embrace Technology

9) **Goal:** Foster an improved culture of drone usage for improved city services and employee safety. Start tracking drone use hours by months and show a monthly increase of 25% usage across departments over the year.
   **Objective:** To improve the ability to collect and utilize data for increased city function and collaborate with city departments to integrate drone usage.
   **Mayoral Focus Area:** Embrace Technology

10) **Goal:** Integrate Waste Collection Contractor into 311/DPW Software after RFP. 80% of missed pickups should be addressed directly by waste contractor within mobile applications or existing software systems.
    **Objective:** A bulk of inquiries to the 311 Call Center are trash related requests. Integrating the contractors into the 311 software will streamline the reporting mechanism of missed pick-ups and hold the contractors accountable.
    **Mayoral Focus Area:** Professionalize City Services, Embrace Technology

11) **Goal:** Bring online bill pay to more departments.
    **Objective:** Targets: Licensing, Clerk, 40U, with a goal of doubling total online bill payments from 2021.
    **Mayoral Focus Area:** Professionalize City Services, Embrace Technology

12) **Goal:** Major integrations for Laserfiche to improve access across departments of important data.
    **Objective:** Integrate Laserfiche with CitizenServe and Tolemi.
    **Mayoral Focus Area:** Professionalize City Services, Embrace Technology
13) **Goal:** Increased use of mapping for improves city services.  
**Objective:** Use Tolemi to create improved Safe Housing Task Force, upgraded reprecincting/redistricting data and information, and inter-departmental communication between Building, Health, Assessing, Water/Sewer Billing, and OIDM.  
**Mayoral Focus Area:** Professionalize City Services, Maximize and Modernize Economic Development, Embrace Technology

14) **Goal:** Expand use of PublicInput Engagement Hub tool to at least 6 departments.  
**Objective:** Use of this tool with Community Engagement, Elections, Parks and Rec, Planning, Mayor’s Office, and OIDM, at a minimum.  
**Mayoral Focus Area:** Professionalize City Services, Maximize and Modernize Economic Development, Embrace Technology

**Performance Measures**

<table>
<thead>
<tr>
<th>Performance Measure</th>
<th>FY 2019</th>
<th>FY 2020</th>
<th>Projected FY21</th>
<th>Projected FY22</th>
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<td>Constituent Service (311) Calls Received</td>
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<td>Constituent (311) Service Requests Opened</td>
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<td>% 311 Requests Online (web+mobile)</td>
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<td>38%</td>
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<td>New Software Implemented</td>
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<td>E-permitting Total Online Requests</td>
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### 127 - OFFICE OF INNOVATION & DATA MANAGEMENT

#### FY 2022

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<th>Job Title</th>
<th>New Position?</th>
<th>Service Date</th>
<th>Yrs of Service at 6/30/22</th>
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<th>FTE # of Hours</th>
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<th>Base Salary Request</th>
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<th>Cell Phone Allowance</th>
<th>Travel Allowance</th>
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## 127- OFFICE OF INNOVATION & DATA MANAGEMENT

### Non-Payroll Expenditures

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<th>Account Name</th>
<th>Account Number</th>
<th>Adopted FY 2021</th>
<th>Dep Req FY 2022</th>
<th>Mayor Req FY 2022</th>
<th>Difference</th>
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</thead>
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<td>204,750</td>
<td>320,930</td>
<td>307,580</td>
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**Footnotes:**

* Partially grant funded.

### Total Department Expenses

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<tr>
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<th>Adopted FY 2021</th>
<th>Dep Req FY 2022</th>
<th>Mayor ReqFY 2022</th>
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<td>674,843</td>
<td>654,479</td>
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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.

FY2021 Accomplishments

- Implemented modified policies and procedures to ensure that the daily, weekly, and monthly procedures of the entire finance department functioned timely and accurately through the pandemic, including the installation of a drop box for payments, lockbox services for tax and excise collections, and adjustments to credit card convenience fees that allowed constituents to pay their bills with credit cards without having to absorb convenience fees.
- Received the GFOA’s Distinguished Budget Award for the FY2021 budget document for the eighth consecutive year.
- 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.

• Hired a CPA to serve as the City’s internal auditor and grant administrator, using CARES dollars to properly manage and account for all Federal funding received during the pandemic. The grant administrator also serves as the primary FEMA financial administrator to ensure that all reimbursement submissions comply with the rules and regulations of the agency. The total amount of funds managed approximately $7.5 million, with another $30 million coming in FY2022 - FY2025.

• 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.

FY2022 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**: Professionalize City Services, Uphold Professional & Ethical Standards.

2) **Goal**: Implement new software that will digitize and transform the way the FY2022 adopted budget will be accessed to the public.
   **Objective**: To create a budget access experience to the stakeholders of the city that is dynamic, informative, and easy to navigate.
   **Mayoral Focus Area**: Professionalize City Services, Embrace Technology.

3) **Goal**: Begin the process of decentralizing certain accounts payable processes allowing specific departments to enter their respective invoices into the MUNIS system to eliminate manual processes and to streamline financial operations of the Auditor’s office.
   **Objective**: To eliminate timely/cumbersome manual processes, such as stamping all invoices with inkpads and writing payment data manually for auditing, as well as the elimination of manual batch cover sheets.
   **Mayoral Focus Area**: Professionalize City Services, Maximize and Modernize Economic Development, Value Diversity.
4) **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 during the course of business. 
**Mayoral Focus Area:** Professionalize City Services, Uphold Professional & Ethical Standards, Maximize and Modernize Economic Development.

5) **Goal:** Create new internship program for Revere High School students who are seeking careers in finance and accounting. 
**Objective:** To promote the profession of municipal finance, accounting, and budgeting to the students at Revere High School, as well as to hire bright young minds to help in financial operations of the City. 
**Mayoral Focus Area:** Professionalize City Services, Value Diversity.

6) **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:** Professionalize City Services, Uphold Professional & Ethical Standards, Embrace Technology.

### Performance Measures

<table>
<thead>
<tr>
<th></th>
<th>FY 2019</th>
<th>FY 2020</th>
<th>FY 2021</th>
<th>Projected FY 2022</th>
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<tr>
<td><strong>Free Cash Certified (General Fund)</strong></td>
<td>$6,127,553</td>
<td>$6,303,811</td>
<td>$1,329,154</td>
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<tr>
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<td>FY2019 Actual</td>
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<td>PERMANENT SALARIES</td>
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<td>4,360</td>
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<td>512301</td>
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<td>516600</td>
<td>SICK LEAVE BB</td>
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<td>011352</td>
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<td>011352</td>
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<td>523440</td>
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<td>011357</td>
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<td>TOTAL</td>
<td>AUDITING DEPARTMENT</td>
<td>485,445</td>
<td>417,344</td>
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## 135 - CHIEF FINANCIAL OFFICER, AUDITOR and BUDGET DIRECTOR

<table>
<thead>
<tr>
<th>Job Title</th>
<th>New Position?</th>
<th>Service Date</th>
<th>Yrs of Service at 6/30/22</th>
<th>16 Yr Step</th>
<th>FTE # of Hours</th>
<th>FTE</th>
<th>FT Base Salary</th>
<th>Base Salary Request</th>
<th>Other Salary</th>
<th>Clothing</th>
<th>Cell Phone Allowance</th>
<th>Travel Allowance</th>
<th>Total Salary</th>
<th>Other Sources</th>
<th>Total Salary Appropriated</th>
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<tbody>
<tr>
<td><strong>Per Mayor</strong></td>
<td></td>
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<tr>
<td>Chief Financial Officer/ Audit</td>
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<td>02/01/99</td>
<td>23.42</td>
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<td>Assistant Budget Director</td>
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<td>10.70</td>
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<td>Grant Admin/ Internal Audit</td>
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<td>X</td>
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<td>1.00</td>
<td>90,000</td>
<td>90,000</td>
<td>90,000</td>
<td>90,000</td>
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<td>Administrative Assistant</td>
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<td>9.65</td>
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<td>4,028</td>
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<td>57,728</td>
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<td>Clerk II</td>
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<td>44,079</td>
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<td>Grant Writer</td>
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<tr>
<td><strong>Per Mayor</strong></td>
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<td><strong>436,228</strong></td>
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<td><strong>436,228</strong></td>
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## Non-Payroll Expenditures

<table>
<thead>
<tr>
<th>Account Name</th>
<th>Account Number</th>
<th>Adopted FY 2021</th>
<th>Dep Req FY 2022</th>
<th>Mayor Req FY 2022</th>
<th>Difference</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Audit &amp; Accounting Services</strong></td>
<td>011352-522800</td>
<td>78,100</td>
<td>88,100</td>
<td>88,100</td>
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<tr>
<td>Preparation of GAAP Financial Statements.</td>
<td></td>
<td>55,100</td>
<td>60,100</td>
<td>60,100</td>
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<tr>
<td>Annual Audit services, including completion of CAFR</td>
<td></td>
<td>8,000</td>
<td>13,000</td>
<td>13,000</td>
<td>-</td>
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<tr>
<td>Special Engagements</td>
<td>15,000</td>
<td>15,000</td>
<td>15,000</td>
<td>-</td>
<td></td>
</tr>
<tr>
<td><strong>Printing &amp; Mailing</strong></td>
<td>011352-523440</td>
<td>3,000</td>
<td>3,000</td>
<td>3,000</td>
<td>-</td>
</tr>
<tr>
<td>Printing Budgets and related supplies.</td>
<td></td>
<td></td>
<td>3,000</td>
<td>-</td>
<td></td>
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<tr>
<td><strong>Contracted Services</strong></td>
<td>011352-525000</td>
<td>10,000</td>
<td>20,000</td>
<td>20,000</td>
<td>-</td>
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<tr>
<td><strong>Office Supplies</strong></td>
<td>011354-540000</td>
<td>10,000</td>
<td>10,000</td>
<td>10,000</td>
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<tr>
<td>Misc Office Expense: Certifications; Alarm services; Software upgrades.</td>
<td></td>
<td></td>
<td>7,500</td>
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<tr>
<td>Staff training; Dues/ memberships.</td>
<td></td>
<td></td>
<td>2,500</td>
<td>-</td>
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<tr>
<td><strong>Total Non Payroll Expenditures</strong></td>
<td></td>
<td>101,100</td>
<td>121,100</td>
<td>121,100</td>
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<tr>
<td><strong>Footnotes:</strong></td>
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## Total Department Expenses

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<tr>
<th></th>
<th>Adopted FY 2021</th>
<th>Dep Req FY 2022</th>
<th>Mayor Req FY 2022</th>
<th>Difference</th>
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</thead>
<tbody>
<tr>
<td><strong>Total Payroll Expenses</strong></td>
<td>405,975</td>
<td>516,228</td>
<td>436,228</td>
<td>(80,000)</td>
</tr>
<tr>
<td><strong>Total Non Payroll Expenses</strong></td>
<td>101,100</td>
<td>121,100</td>
<td>121,100</td>
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<tr>
<td><strong>Total Department Expenses</strong></td>
<td>507,075</td>
<td>637,328</td>
<td>557,328</td>
<td>(80,000)</td>
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</tbody>
</table>
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.

FY2021 Accomplishments
• Due to COVID regulations, implemented the availability of electronic bidding documents to vendors.
• Resolved many issues which arose with various department personnel and/or vendors.
• Utilized objective standards for the selection of contractors and vendors, which allows for fair, impartial, and uniform bidding, contract development and awarding procedures.
• Created a “9 Easy Steps to MUNIS” cheat sheet, for new users to the MUNIS system, to assist in using and learning how to enter requisitions.
• Held a training session for City employees to be able to better understand and use the COMMBUYS website.

FY2022 Goals & Objectives
1) **Goal**: Work with the IT Department to get Purchase Order’s processed electronically, eliminating the signing of Purchase orders.
   **Objective**: Efficiency of procuring products and services.
   **Mayoral Focus Area**: Professionalize City Services and Maximize and Modernize Economic Development.

2) **Goal**: Continue to join or initiate new cooperative bids with other municipalities.
   **Objective**: Efficiency of procuring products and services.
   **Mayoral Focus Area**: Professionalize City Services, Uphold Professional & Ethical Standards, Maximize and Modernize Economic Development, Value Diversity.
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**: Professionalize City Services, Uphold Professional & Ethical Standards, Maximize and Modernize Economic Development.

4) **Goal**: Continue to bring awareness to management and departments of state procurement requirements.  
**Objective**: Create a better understanding of Massachusetts procurement laws.  
**Mayoral Focus Area**: Professionalize City Services, Uphold Professional & Ethical Standards, Maximize and Modernize Economic Development, Value Diversity.

5) **Goal**: Continue to educate City employees in the dollar thresholds according to the Mass General Laws.  
**Objective**: Help employees to follow the various methods of procuring goods and services.  
**Mayoral Focus Area**: Professionalize City Services, Uphold Professional & Ethical Standards, Maximize and Modernize Economic Development, Value Diversity.

### Performance Measures

<table>
<thead>
<tr>
<th></th>
<th>Fiscal Year 2019</th>
<th>Fiscal Year 2020</th>
<th>Fiscal Year 2021*</th>
<th>Projected Fiscal Year 2022</th>
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<td>Purchase Orders</td>
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<td>3,544</td>
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<td>3,627</td>
<td>2,524</td>
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<td>Total Bids and RFPs</td>
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<td>30</td>
<td>21</td>
<td>50</td>
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<td>New Contracts</td>
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<td>24</td>
<td>17</td>
<td>45</td>
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<tr>
<td>Contract Renewals</td>
<td>10</td>
<td>6</td>
<td>6</td>
<td>8</td>
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<tr>
<td>Written Responses</td>
<td>18</td>
<td>21</td>
<td>5</td>
<td>20</td>
</tr>
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</table>

*FY 2021 amounts are as of 3/10/2021
<table>
<thead>
<tr>
<th>Org</th>
<th>Object</th>
<th>DESCRIPTION</th>
<th>FY 2018 Actual</th>
<th>FY2019 Actual</th>
<th>FY2020 Actual</th>
<th>FY 2021 Budget</th>
<th>FY 2021 Q3 YTD</th>
<th>FY2022 Dept Req</th>
<th>FY 2022 Mayors Rec</th>
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<td>011381 510100</td>
<td>PERMANENT SALARIES</td>
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<td>137,950</td>
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<td>185,932</td>
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<td>011381 511100</td>
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<tr>
<td>011381 512301</td>
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<td>2,844</td>
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<td>011381 516600</td>
<td>SICK LEAVE BB</td>
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<td>1,652</td>
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<td>011382 522200</td>
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<td>011384 540000</td>
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<td>10,318</td>
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<td>TOTAL PURCHASING DEPARTMENT</td>
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<td>251,470</td>
<td>261,145</td>
<td>248,794</td>
<td>182,068</td>
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### 138 - PURCHASING

<table>
<thead>
<tr>
<th>Job Title</th>
<th>New Position?</th>
<th>Service Date</th>
<th>Yrs of Service at 6/30/22</th>
<th>16 Yr Step</th>
<th>FTE # of Hours</th>
<th>FTE</th>
<th>FT Base Salary</th>
<th>Base Salary Request</th>
<th>Other Salary</th>
<th>Clothing</th>
<th>Cell Phone Allowance</th>
<th>Travel Allowance</th>
<th>Total Salary</th>
<th>Other Sources</th>
<th>Total Salary Appropriated</th>
</tr>
</thead>
<tbody>
<tr>
<td>Per Mayor</td>
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<td></td>
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<td></td>
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</tr>
<tr>
<td>Purchasing Agent</td>
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<td>12/05/05</td>
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<td>39.0</td>
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<td>81,255</td>
<td>81,255</td>
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<td></td>
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<td>86,099</td>
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<td>Asst Purchasing Agent</td>
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<td>60,609</td>
<td>60,609</td>
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<td></td>
<td></td>
<td>146,708</td>
<td></td>
<td>146,708</td>
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</table>

**OT**

Per Mayor 146,708
## 138 - PURCHASING

### Non-Payroll Expenditures

<table>
<thead>
<tr>
<th>Account Name</th>
<th>Account Number</th>
<th>Adopted FY 2021</th>
<th>Dep Req FY 2022</th>
<th>Mayor Req FY 2022</th>
<th>Difference</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Postage</strong></td>
<td>011382-522200</td>
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<tr>
<td></td>
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<tr>
<td><strong>Office Supplies</strong></td>
<td>011384-540000</td>
<td>8,000</td>
<td>8,000</td>
<td>8,000</td>
<td>-</td>
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<tr>
<td></td>
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<tr>
<td>Footnotes:</td>
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<td></td>
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<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Total Non Payroll Expenditures</strong></td>
<td></td>
<td>108,000</td>
<td>128,000</td>
<td>128,000</td>
<td>-</td>
</tr>
</tbody>
</table>

### Total Department Expenses

<table>
<thead>
<tr>
<th></th>
<th>Adopted FY 2021</th>
<th>Dep Req FY 2022</th>
<th>Mayor Req FY 2022</th>
<th>Difference</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Total Payroll Expenses</strong></td>
<td>140,794</td>
<td>190,776</td>
<td>146,708</td>
<td>(44,068)</td>
</tr>
<tr>
<td><strong>Total Non Payroll Expenses</strong></td>
<td>108,000</td>
<td>128,000</td>
<td>128,000</td>
<td>-</td>
</tr>
<tr>
<td><strong>Total Department Expenses</strong></td>
<td>248,794</td>
<td>318,776</td>
<td>274,708</td>
<td>(44,068)</td>
</tr>
</tbody>
</table>

Footnotes:
- Postage for City Hall mailings (rate increased by $.015/ piece), including quarterly tax bills, excise tax bills.
- Office supplies; including printed forms, toner cartridges, paper, etc
- Equipment maint/repairs: Time stamp, postage machine, printers, etc
- Postage for City Hall mailings (rate increased by $.015/ piece), including quarterly tax bills, excise tax bills.

II - 36
140 - Information Technology

Contact Information: Jorge Pazos, Director, 781-286-8140
Location: Revere City Hall, Second Floor, 281 Broadway, Revere, 02151

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

The Information Technology Department will continue an ambitious modernization plan in FY22. Core City of Revere information technology assets will continue to shift to modern cloud hosted services. The City of Revere is making this shift to provide highly available, cost-effective, modern services to employees and residents. The Information Technology Department will also seek to invest in needed infrastructure improvements.

FY2021 Accomplishments
- Migrated IT infrastructure to new managed service provider on-time and within project budget.
- Migrated on-premises Tyler Munis financial system to Tyler Munis hosted application service.
- Migrated Exchange email servers to Office 365.
- Implemented monitoring, patching and cybersecurity programs for all City systems.
- Upgraded 64% of all City workstations to provide staff with the tools required to perform their duties.
- Upgraded various building control systems such as video surveillance, access control and HVAC management.
- Completed upgrade of internet service from 200Mbps to 1Gbps (1000Mbps) to provide improved internet access for City operations.
- Began consolidation of collections application under a single financial system to improve processes, transparency, and financial reporting and management.
FY2022 Goals & Objectives

1. **Goal**: Conversion of collections applications to Tyler Munis, with completion of motor vehicle, real estate, and personal property collections by the end of FY22.
   
   **Mayoral Focus Areas**: Professionalize City Services; Embrace Technology

2. **Goal**: Upgrade of Tyler Munis from version 11.3 to Tyler Munis 2019, a web-based version of the Munis application providing greater flexibility and modern functions for City staff.
   
   **Mayoral Focus Areas**: Embrace Technology

3. **Goal**: Begin modernization of telecommunications services, starting with a review of current services and contracts. Rebid of existing services and development of a long-term telecommunications plan to be completed by the end of FY22.
   
   **Mayoral Focus Areas**: Professionalize City Services; Embrace Technology

4. **Goal**: Infrastructure improvements designed to improve or streamline the operations of City departments, including wireless network expansion, computer and printer upgrades and improvements to building control systems.
   
   **Mayoral Focus Areas**: Professionalize City Services; Embrace Technology

Performance Measures

<table>
<thead>
<tr>
<th></th>
<th>FY 2019</th>
<th>FY 2020</th>
<th>FY 2021</th>
<th>Projected FY 2022</th>
</tr>
</thead>
<tbody>
<tr>
<td>Phones and Tablets Used</td>
<td>59</td>
<td>64</td>
<td>28</td>
<td>28</td>
</tr>
<tr>
<td>New Computer Installs</td>
<td>30</td>
<td>34</td>
<td>115</td>
<td>60</td>
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<tr>
<td>Support Tickets Received</td>
<td>408</td>
<td>600</td>
<td>2,750</td>
<td>3,670</td>
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<td>Support Tickets Resolved</td>
<td>360</td>
<td>500</td>
<td>2,649</td>
<td>3,570</td>
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<td>Servers Migrated to Cloud</td>
<td>3</td>
<td>5</td>
<td>17</td>
<td>2</td>
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<tr>
<td>Number of Munis Users</td>
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<td>145</td>
<td>145</td>
<td>166</td>
</tr>
<tr>
<td>Org</td>
<td>Object</td>
<td>DESCRIPTION</td>
<td>FY 2018 Actual</td>
<td>FY2019 Actual</td>
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<tr>
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<tr>
<td>011401</td>
<td>510100</td>
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<td>011401</td>
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<td>OVERTIME</td>
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<td>511100</td>
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<td>2,478</td>
<td>2,678</td>
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<td>011401</td>
<td>512301</td>
<td>EDUCATIONAL INCENTIVE</td>
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<td>011401</td>
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<td>203</td>
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<tr>
<td>011402</td>
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<td>57,672</td>
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<td>525000</td>
<td>COMP CONT SERV</td>
<td>323,621</td>
<td>987,751</td>
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<td>011404</td>
<td>540000</td>
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<td>2,618</td>
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<td>011404</td>
<td>545500</td>
<td>COMPUTER OPERATIONS</td>
<td>10,605</td>
<td>9,801</td>
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<td>011407</td>
<td>570500</td>
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<td>-</td>
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<td>011407</td>
<td>587300</td>
<td>CAPITAL IMPROVEMENTS</td>
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<td>10,000</td>
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<td>TOTAL INFORMATION TECHNOLOGY</td>
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<td>1,247,310</td>
<td>1,234,047</td>
<td>1,235,888</td>
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<td>Job Title</td>
<td>New Position?</td>
<td>Service Date</td>
<td>Yrs of Service at 6/30/22</td>
<td>16 Yr Step</td>
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<td>---------------------</td>
<td>---------------</td>
<td>--------------</td>
<td>---------------------------</td>
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</tr>
<tr>
<td>Director</td>
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<td>03/30/20</td>
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<tr>
<td>Assistant Director</td>
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<td>07/03/17</td>
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**OT Per Mayor** 237,924
## 140 - INFORMATION TECHNOLOGY

### Non-Payroll Expenditures

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<tr>
<th>Account Name</th>
<th>Account Number</th>
<th>Adopted FY 2021</th>
<th>Dep Req FY 2022</th>
<th>Mayor Req FY 2022</th>
<th>Difference</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Telephone/Communications</strong></td>
<td>011402-520900</td>
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<td>Telephone - Broadview</td>
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<td>Telephone - Licensing(Yearly)</td>
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<tr>
<td>Telephone Maintenance(Yearly)</td>
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<td>6,000</td>
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<tr>
<td><strong>Computer Contracted Services</strong></td>
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<tr>
<td>Hardware &amp; Software Support</td>
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<tr>
<td>Annual Licensing Costs</td>
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<tr>
<td>Munis Modules - Payroll, Purchase Orders, GL, etc.</td>
<td>227,304</td>
<td>227,304</td>
<td>227,304</td>
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<tr>
<td>MSGovern TX &amp; UB Billing</td>
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<td>130,000</td>
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<td>Patriot Properties Property Database</td>
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<td>21,000</td>
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<tr>
<td>Verizon Wireless Mass360 Management Software</td>
<td>3,000</td>
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<tr>
<td>FileMaker Safe Housing Database</td>
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<td>2,800</td>
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<tr>
<td>ESRI G.I.S. Licensing</td>
<td>6,000</td>
<td>3,000</td>
<td>3,000</td>
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<td></td>
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<tr>
<td>Aptiv Website hosting &amp; Support</td>
<td>1,600</td>
<td>1,600</td>
<td>1,600</td>
<td></td>
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<tr>
<td>Logmein Desktop Support</td>
<td>3,300</td>
<td>3,300</td>
<td>3,300</td>
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<tr>
<td><strong>Support Services</strong></td>
<td></td>
<td></td>
<td></td>
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<tr>
<td>Thrive</td>
<td>530,000</td>
<td>515,000</td>
<td>515,000</td>
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<tr>
<td>Verizon Wireless Tablet &amp; Phones (centralized)</td>
<td>2,300</td>
<td>13,000</td>
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<tr>
<td>Crown Castle Internet Connection 1GB</td>
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<td>Retrofit Annual Printer Maintenance</td>
<td>9,500</td>
<td>9,500</td>
<td>9,500</td>
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<td>Addition Networks Internet Connection 20MB</td>
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<td>11,000</td>
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<td><strong>Office supplies</strong></td>
<td>011404-540000</td>
<td>3,500</td>
<td>3,500</td>
<td>3,500</td>
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<tr>
<td>Paper for Printer and Plotter; toner and ink.</td>
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<td>3,500</td>
<td></td>
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<tr>
<td><strong>Computer Operations</strong></td>
<td>011404-545500</td>
<td>5,000</td>
<td>5,000</td>
<td>5,000</td>
<td>-</td>
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<tr>
<td>Miscellaneous hardware for PC, printers, and Network</td>
<td>2,500</td>
<td>2,500</td>
<td>2,500</td>
<td></td>
<td></td>
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<tr>
<td>M.G.I.G.A Dues</td>
<td>2,500</td>
<td>2,500</td>
<td>2,500</td>
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<td></td>
</tr>
<tr>
<td><strong>Total Non Payroll Expenditures</strong></td>
<td></td>
<td>1,047,754</td>
<td>1,050,504</td>
<td>1,050,504</td>
<td>-</td>
</tr>
</tbody>
</table>

### Footnotes:

- Total Non Payroll Expenditures: 1,050,504

### Total Department Expenses

<table>
<thead>
<tr>
<th></th>
<th>Adopted FY 2021</th>
<th>Dep Req FY 2022</th>
<th>Mayor Req FY 2022</th>
<th>Difference</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total Payroll Expenses</td>
<td>193,134</td>
<td>240,424</td>
<td>237,924</td>
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<tr>
<td>Total Non Payroll Expenses</td>
<td>1,047,754</td>
<td>1,050,504</td>
<td>1,050,504</td>
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<tr>
<td>Total Department Expenses</td>
<td>1,240,888</td>
<td>1,290,928</td>
<td>1,288,428</td>
<td>(2,500)</td>
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</tbody>
</table>
141 - Assessor’s Office
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
The Revere Assessors Department provides exceptional, methodical services to the residents and businesses of Revere. The mission of the Assessor’s Department is 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 questions and concerns of property owners and residents with integrity and professionalism striving to deliver excellence in public service.

FY2021 Accomplishments
• Effectively operated office during a pandemic with no interruption of services to the public.
• Added more information and forms to Assessor’s website making it easier to complete transactions.
• Administered Clause 41 C ½ Senior Exemption to almost 800 seniors.
• Attained approval of record new growth and tax rate from Department of Revenue.
• Successfully performed fiscal Year 2021 interim year adjustment and value certification from Department of Revenue.
• Effectively defended and settled all Appellate Tax Board cases, limiting the cities exposure and liabilities of tax refunds.

FY2022 Goals & Objectives
1) Goal: Successfully perform FY2022 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, 2021. 
   Mayoral Focus Area: Maximize and Modernize Economic Development

2) Goal: Begin process to digitize all documents within the Assessor’s Office. 
   Objective: Scan and electronically file all exemptions and abatements. 
   Mayoral Focus Area: Embrace Technology and Professionalize 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**: Professionalize City Services, Uphold Professional & Ethical Standards

4) **Goal**: Improve return rate of sales questionnaires.

**Objective**: Increasing the current return rate of 30% will ensure accuracy of our data and aid the assessors in providing more precise assessments by utilizing the data on these returns.

**Mayoral Focus Area**: Professionalize City Services, Uphold Professional & Ethical Standards, Maximize and Modernize Economic Development, Embrace Technology.

### Performance Measures

<table>
<thead>
<tr>
<th></th>
<th>FY2019</th>
<th>FY2020</th>
<th>FY2021</th>
<th>Projected FY2022</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Total Value of all Real and Personal Property</strong></td>
<td>6,823,172,500</td>
<td>7,709,746,559</td>
<td>8,148,458,661</td>
<td>8,600,000,000</td>
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<tr>
<td><strong>Growth</strong></td>
<td>$1,663,780</td>
<td>$1,957,926</td>
<td>$2,862,132</td>
<td>$2,800,000</td>
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<td><strong>Tax Rate Approved by DOR</strong></td>
<td>11/30/2018</td>
<td>12/6/2019</td>
<td>12/3/2020</td>
<td>12/1/2021</td>
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<tr>
<td><strong># of deeds processed</strong></td>
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<td>1214</td>
<td>1150</td>
<td>1200</td>
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<tr>
<td><strong>Exemptions processed</strong></td>
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<td>1015</td>
<td>1333</td>
<td>1400</td>
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<tr>
<td><strong>Real and Personal Property Abatements</strong></td>
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<td>109</td>
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<td>100</td>
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<tr>
<td><strong>Motor Vehicle Abatements</strong></td>
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<tr>
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<td>1600</td>
<td>1600</td>
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<tr>
<td>Org</td>
<td>Object</td>
<td>DESCRIPTION</td>
<td>FY 2018 Actual</td>
<td>FY2019 Actual</td>
</tr>
<tr>
<td>------</td>
<td>--------</td>
<td>--------------------------------------</td>
<td>----------------</td>
<td>--------------</td>
</tr>
<tr>
<td>011411</td>
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<td>PERMANENT SALARIES</td>
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<td>EDUCATIONAL INCENTIVE</td>
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<tr>
<td>011412</td>
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<td>-</td>
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<td>011412</td>
<td>521700</td>
<td>REVALUATION</td>
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<tr>
<td>011412</td>
<td>522400</td>
<td>COMPUTER SERVICES</td>
<td>3,036</td>
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<tr>
<td>011414</td>
<td>540000</td>
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<tr>
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<td>OTHER EXPENSES</td>
<td>5,739</td>
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<td><strong>TOTAL ASSESSORS</strong></td>
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<td>486,769</td>
<td>396,323</td>
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### ASSESSORS

<table>
<thead>
<tr>
<th>Job Title</th>
<th>New Position?</th>
<th>Service Date</th>
<th>Yrs of Service at 6/30/22</th>
<th>10 Yr Step</th>
<th>FTE # Hours</th>
<th>FTE</th>
<th>FT Base Salary</th>
<th>Base Salary Request</th>
<th>Other Salary</th>
<th>Clothing</th>
<th>Cell Phone Allowance</th>
<th>Travel Allowance</th>
<th>Total Salary</th>
<th>Total Salary Other Sources</th>
<th>Total Salary Appropriated</th>
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</thead>
<tbody>
<tr>
<td>Per Mayor:</td>
<td></td>
<td></td>
<td></td>
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</tr>
<tr>
<td>Assessor / Chairman</td>
<td>N</td>
<td>04/14/06</td>
<td>16.22</td>
<td>39.0</td>
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<tr>
<td>Assessor / Field Lister</td>
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<td>06/26/17</td>
<td>5.01</td>
<td>39.0</td>
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<td></td>
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<td>57,631</td>
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<tr>
<td>Assessor / Data Manager</td>
<td>N</td>
<td>05/20/02</td>
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<td>Special Asst to the Board</td>
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<td>31.75</td>
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<td>Clerk I</td>
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<td>42,571</td>
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<td>42,571</td>
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<td>1,000</td>
<td>364,885</td>
<td></td>
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<td></td>
<td></td>
</tr>
<tr>
<td>Per Mayor</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
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<td></td>
<td></td>
<td></td>
<td>364,885</td>
<td></td>
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</table>
## 141 - ASSESSORS

### Non-Payroll Expenditures

<table>
<thead>
<tr>
<th>Account Name</th>
<th>Account Number</th>
<th>Adopted FY 2021</th>
<th>Dep Req FY 2022</th>
<th>Mayor Req FY 2022</th>
<th>Difference</th>
</tr>
</thead>
<tbody>
<tr>
<td>Contracted Services</td>
<td>011412-525000</td>
<td>-</td>
<td>30,000</td>
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<tr>
<td>Revaluation</td>
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<td>56,500</td>
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<tr>
<td>Computer Services</td>
<td>011412-522400</td>
<td>4,300</td>
<td>4,300</td>
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<tr>
<td>Office Supplies</td>
<td>011414-540000</td>
<td>5,700</td>
<td>5,700</td>
<td>5,700</td>
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<tr>
<td>Other Expenses</td>
<td>011417-570000</td>
<td>2,700</td>
<td>2,700</td>
<td>2,700</td>
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<tr>
<td>Total Non Payroll Expenses</td>
<td></td>
<td>69,200</td>
<td>99,200</td>
<td>99,200</td>
<td>-</td>
</tr>
</tbody>
</table>

**Footnotes:**

- Commercial and industrial consulting services.
- FY2022 Interim Year adjustment and Street Level Photography
- Supplies & Service Maint. for tax bills.
- Office Supplies, Book Binding, Mailings
- Dues, conferences, continuing educational courses.

### Total Department Expenses

<table>
<thead>
<tr>
<th></th>
<th>Adopted FY 2021</th>
<th>Dep Req FY 2022</th>
<th>Mayor Req FY 2022</th>
<th>Difference</th>
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</thead>
<tbody>
<tr>
<td>Total Payroll Expenses</td>
<td>380,833</td>
<td>364,885</td>
<td>364,885</td>
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<tr>
<td>Total Non Payroll Expenses</td>
<td>69,200</td>
<td>99,200</td>
<td>99,200</td>
<td>-</td>
</tr>
<tr>
<td>Total Department Expenses</td>
<td>450,033</td>
<td>464,085</td>
<td>464,085</td>
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</tr>
</tbody>
</table>
145 – Treasurer/Collector

Contact Information: Cathy Bowden, Treasurer/Collector, 781-286-8120
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.

FY2021 Accomplishments
- Maintained a Bond Rating from Standard and Poor’s Rating Agency at AA with a positive outlook.
- Implemented lock box for processing payments received via mail which has decreased the time taken to process and deposit payments as well as created capacity in the Collector’s office to handle the increased call volume during the pandemic.
- Chose a new vendor for our collections, tax title, cashiering and utility billing that will synergize with the City’s current general ledger accounting system, which will ultimately significantly decrease the amount of manual postings and adjustments and will allow for more timely reporting on cash receipts and accounts receivable.
- Remodeled Collector’s office, providing individual workstations for all employees and ensuring a professional looking environment.
- Reduced the amount of bank accounts to reduce fees and simplify reconciliation processes.

FY2022 Goals & Objectives
1) Goal: Implement new receivable software in both Treasurer and Collector’s office
   Objective: Create efficiencies and increase automation of processes that were previously administered manually.
   Mayoral Focus Area: Professionalize City Services, Uphold Professional and Modernize Economic Development.

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: Professionalize City Services, Uphold Professional & Ethical Standards.
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**: Professionalize City Services, Maximize and Modernize Economic Development, Value Diversity.

4) **Goal**: Assist the Department of Public Works and Water/Sewer/Drain departments in upgrading 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**: Professionalize City Services, Embrace Technology.

5) **Goal**: Increase training for all staff, including Treasurer and Collector best practices, customer service, and any other trainings 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**: Professionalize City Services, Embrace Technology.
### Performance Measures

<table>
<thead>
<tr>
<th>Collector’s Office Collections</th>
<th>FY 2019</th>
<th>FY 2020</th>
<th>Projected FY 2021</th>
<th>Projected FY 2022</th>
</tr>
</thead>
<tbody>
<tr>
<td>Real Estate Tax</td>
<td>85,718,537</td>
<td>86,795,487</td>
<td>88,965,374</td>
<td>91,189,509</td>
</tr>
<tr>
<td>% RE Collected</td>
<td>98.9%</td>
<td>95.2%</td>
<td>94.3%</td>
<td>94.3%</td>
</tr>
<tr>
<td>Personal Property Tax</td>
<td>2,098,479</td>
<td>2,224,501</td>
<td>2,268,991</td>
<td>2,314,371</td>
</tr>
<tr>
<td>Motor Vehicle Tax</td>
<td>6,271,480</td>
<td>5,584,869</td>
<td>5,696,566</td>
<td>5,810,498</td>
</tr>
<tr>
<td>Water/Sewer Tax</td>
<td>23,573,235</td>
<td>22,716,023</td>
<td>23,170,343</td>
<td>23,633,750</td>
</tr>
<tr>
<td>40U (on Tax bill)</td>
<td>398,696</td>
<td>410,719</td>
<td>354,000</td>
<td>360,000</td>
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<tr>
<td>Payments processed via lockbox</td>
<td>0</td>
<td>0</td>
<td>3000</td>
<td>6000</td>
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<tr>
<td>Credit card fees covered*</td>
<td>0</td>
<td>0</td>
<td>410,000</td>
<td>TBD</td>
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<tr>
<td>Water Liens Tax</td>
<td>2,546,655</td>
<td>2,352,500</td>
<td>1,787,233</td>
<td>1,800,000</td>
</tr>
</tbody>
</table>

*The City has been absorbing the 3% credit card processing fee since April 2020 due to the closing of City Hall and the need to receive payments electronically.

<table>
<thead>
<tr>
<th>Treasurer’s Office</th>
<th>FY 2019</th>
<th>FY 2020</th>
<th>Projected FY 2021</th>
<th>Projected FY 2022</th>
</tr>
</thead>
<tbody>
<tr>
<td>Tax Title Properties *principal only</td>
<td>3,141,805</td>
<td>$ 3,331,284</td>
<td>2,221,647**</td>
<td>2,266,080</td>
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<tr>
<td>Tax Title Collections *principal only</td>
<td>1,508,915</td>
<td>$1,368,414</td>
<td>1,079,128</td>
<td>1,100,711</td>
</tr>
<tr>
<td>Foreclosures *principal only</td>
<td>219,145</td>
<td>147,520</td>
<td>119,397</td>
<td>119,397</td>
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<tr>
<td>Payrolls Processed</td>
<td>367</td>
<td>329</td>
<td>325</td>
<td>325</td>
</tr>
<tr>
<td>W-2's distributed</td>
<td>2,407</td>
<td>2,221</td>
<td>2,200</td>
<td>2,350</td>
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<tr>
<td>Foreclosed land auction receipts *purchase price</td>
<td>430,300</td>
<td>n/a</td>
<td>775,000</td>
<td>n/a</td>
</tr>
</tbody>
</table>

* We auction off properties quickly via in-house public auction. All properties in the City that can be on tax rolls are on the tax rolls.
**Includes Tax Title Turnover processed March 2021, number lower because the turnover was done later.
<table>
<thead>
<tr>
<th>Org</th>
<th>Object</th>
<th>DESCRIPTION</th>
<th>FY 2018 Actual</th>
<th>FY2019 Actual</th>
<th>FY2020 Actual</th>
<th>FY 2021 Budget</th>
<th>FY 2021 Q3 YTD</th>
<th>FY2022 Dept Req</th>
<th>FY 2022 Mayors Rec</th>
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<tbody>
<tr>
<td>011451</td>
<td>510100</td>
<td>PERMANENT SALARIES</td>
<td>637,624</td>
<td>689,668</td>
<td>758,948</td>
<td>627,376</td>
<td>391,879</td>
<td>728,105</td>
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<td>011451</td>
<td>510900</td>
<td>OVERTIME</td>
<td>49,362</td>
<td>52,900</td>
<td>25,000</td>
<td>40,000</td>
<td>3,716</td>
<td>10,000</td>
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<tr>
<td>011451</td>
<td>511100</td>
<td>LONGEVITY</td>
<td>15,826</td>
<td>16,552</td>
<td>18,000</td>
<td>9,600</td>
<td>5,872</td>
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<td>WORKERS COMP MED.</td>
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<td>WORKERS COMP UNEMP</td>
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<td>GROUP HEALTH</td>
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<td>512100</td>
<td>MEDICARE TAXES</td>
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<td>16,512</td>
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<tr>
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<td>516600</td>
<td>SICK LEAVE BB</td>
<td>8,392</td>
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<td>OFFICE SUPPLIES</td>
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<td>011454</td>
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<td>COMPUTER OPERATIONS</td>
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<td>BANKING SERVICES</td>
<td>351,458</td>
<td>265,370</td>
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<td>325,000</td>
<td>334,096</td>
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<tr>
<td>011459</td>
<td>591000</td>
<td>BONDED DEBT RESV/TF IN</td>
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<td>-</td>
<td>-</td>
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<tr>
<td>011459</td>
<td>591100</td>
<td>BONDED DEBT</td>
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<td>-</td>
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<td>011459</td>
<td>591200</td>
<td>NOTES BOND</td>
<td>71,362</td>
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<td>011459</td>
<td>591210</td>
<td>SRF BOND ADMIN FEES</td>
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<td>INTEREST LT DEBT</td>
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</tr>
<tr>
<td><strong>TOTAL</strong></td>
<td><strong>COLLECTOR/ TREASURER</strong></td>
<td><strong>1,520,348</strong></td>
<td><strong>1,169,535</strong></td>
<td><strong>1,235,580</strong></td>
<td><strong>1,190,856</strong></td>
<td><strong>811,209</strong></td>
<td><strong>1,257,617</strong></td>
<td><strong>1,257,617</strong></td>
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## City of Revere - Fiscal Year 2022 Budget

### 145 - COLLECTOR/TREASURER

<table>
<thead>
<tr>
<th>Job Title</th>
<th>New Position?</th>
<th>Service Date</th>
<th>Yrs of Service at 6/30/22</th>
<th>16 Yr Step</th>
<th>FTE # of Hours</th>
<th>FTE</th>
<th>FT Base Salary</th>
<th>Base Salary Request</th>
<th>Other Salary</th>
<th>Clothing</th>
<th>Cell Phone Allowance</th>
<th>Travel Allowance</th>
<th>Total Salary</th>
<th>Other Sources</th>
<th>Total Salary Appropriated</th>
</tr>
</thead>
<tbody>
<tr>
<td>Per Mayor:</td>
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<tr>
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<td>N</td>
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<tr>
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<td>N</td>
<td>06/29/20</td>
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<td>1.00</td>
<td>0.75</td>
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<tr>
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<td>N</td>
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<td>3.96</td>
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<td>N</td>
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<td>N</td>
<td>09/23/19</td>
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<td>39.0</td>
<td>1.00</td>
<td>0.75</td>
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<tr>
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<td>N</td>
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<td>0.75</td>
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<td></td>
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</tr>
<tr>
<td>Principal Clerk</td>
<td>N</td>
<td>07/16/18</td>
<td>3.96</td>
<td>39.0</td>
<td>1.00</td>
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<td>1.29</td>
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<td></td>
<td></td>
<td></td>
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<td></td>
<td></td>
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</table>

| Total                      |               |              |                           |            |                |     |                |                     |              |          |                     |                  |              |               |                               |
|----------------------------|---------------|--------------|---------------------------|------------|----------------|-----|----------------|                     |              |          |                     |                  |              |               |                               |
| OT                         |               |              |                           |            |                |     |                |                     |              |          |                     |                  | 10,000       |               | 10,000                                         |

**Total: 13.00**

**Per Mayor: 767,617**

**Total Salary: 757,617**
## 145 - COLLECTOR/TREASURER

### Non-Payroll Expenditures

<table>
<thead>
<tr>
<th>Account Name</th>
<th>Account Number</th>
<th>Adopted FY 2021</th>
<th>Dep Req FY 2022</th>
<th>Mayor Req FY 2022</th>
<th>Difference</th>
</tr>
</thead>
<tbody>
<tr>
<td>Chagged</td>
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<td></td>
</tr>
<tr>
<td>Total Non Payroll Expenditures</td>
<td></td>
<td>490,000</td>
<td>490,000</td>
<td>490,000</td>
<td></td>
</tr>
</tbody>
</table>

**Footnotes:**
- Armored car services; alarm services; office supplies, equipment lease; tax bill supplies.

### Total Department Expenses

<table>
<thead>
<tr>
<th></th>
<th>Adopted FY 2021</th>
<th>Dep Req FY 2022</th>
<th>Mayor Req FY 2022</th>
<th>Difference</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total Payroll Expenses</td>
<td>700,856</td>
<td>767,617</td>
<td>767,617</td>
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</tr>
<tr>
<td>Total Non Payroll Expenses</td>
<td>490,000</td>
<td>490,000</td>
<td>490,000</td>
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</tr>
<tr>
<td>Total Department Expenses</td>
<td>1,190,856</td>
<td>1,257,617</td>
<td>1,257,617</td>
<td>-</td>
</tr>
</tbody>
</table>
Mission Statement
To provide legal counsel for the City to operate at maximum potential with minimal risk.

FY2021 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 an urban farming ordinance, a wage theft ordinance, and an ordinance to establish a housing trust fund.
- COVID-19: assisted with and/or created the documents necessary to establish temporary housing, a vaccination center, small business grants, restaurant relief grants, taxi and livery service, rental assistance, mortgage assistance, and assisted with interpreting and implementing temporary emergency changes to zoning and other municipal laws.
- Assisted departments with implementation and responses to the Commonwealth’s public records law, and adherence to the Commonwealth’s open meeting law.
- Assisted with reviewing, editing, implementing, signing, and distributing city contracts.
- Assisted with oversight of EPA/DEP Consent Decree.
- Assisted with real estate title work for the Department of Public Works facility, Revere League for Special Needs, city parks and pump stations.
- Reviewed, assisted, or created real estate documents for drainage and sewer easements, as well as the Broadway Signalization Project.

FY2022 Goals & Objectives
1) **Goal**: Continue to successfully defend claims against the City.
   **Objective**: Utilize all available resources to defend claims, including the assistance of outside counsel.
**Mayoral Focus Area:** Professionalize City Services, Uphold Professional & Ethical Standards, Maximize and Modernize Economic Development.

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.  
**Mayoral Focus Area:** Professionalize City Services, Uphold Professional & Ethical Standards, Maximize and Modernize Economic Development, 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:** Professionalize City Services, Uphold Professional & Ethical Standards, Maximize and Modernize Economic Development.

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 open meeting law, ethics rules, and enforcement powers and limitation  
**Mayoral Focus Area:** Professionalize City Services, Uphold Professional & Ethical Standards

### Performance Measures

<table>
<thead>
<tr>
<th></th>
<th>FY 2019</th>
<th>FY 2020</th>
<th>FY 2021</th>
<th>Projected FY 2022</th>
</tr>
</thead>
<tbody>
<tr>
<td>Contracts Administered and Reviewed</td>
<td>47</td>
<td>53</td>
<td>48</td>
<td>49</td>
</tr>
<tr>
<td>Lawsuits Defended and Settled</td>
<td>11</td>
<td>10</td>
<td>13</td>
<td>11</td>
</tr>
<tr>
<td>Citizen Ch. 84/Ch. 258 Claims Denied and Settled</td>
<td>57</td>
<td>35</td>
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<td>42</td>
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</tbody>
</table>
## CITY OF REVERE: FY 2022 BUDGET SUMMARY

### SOLICITOR'S OFFICE

<table>
<thead>
<tr>
<th>Org</th>
<th>Object</th>
<th>DESCRIPTION</th>
<th>FY 2018 Actual</th>
<th>FY2019 Actual</th>
<th>FY2020 Actual</th>
<th>FY 2021 Budget</th>
<th>FY 2021 Q3 YTD</th>
<th>FY2022 Dept Req</th>
<th>FY 2022 Mayors Rec</th>
</tr>
</thead>
<tbody>
<tr>
<td>011511</td>
<td>510100</td>
<td>PERMANENT SALARIES</td>
<td>287,932</td>
<td>304,698</td>
<td>314,451</td>
<td>320,755</td>
<td>237,430</td>
<td>342,004</td>
<td>337,400</td>
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<td>011511</td>
<td>511100</td>
<td>LONGEVITY</td>
<td>5,090</td>
<td>5,053</td>
<td>6,800</td>
<td>7,300</td>
<td>4,146</td>
<td>7,400</td>
<td>7,400</td>
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<td>011511</td>
<td>512301</td>
<td>EDUCATIONAL INCENTIVE</td>
<td>25,331</td>
<td>26,127</td>
<td>25,414</td>
<td>25,923</td>
<td>20,005</td>
<td>31,390</td>
<td>32,398</td>
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<tr>
<td>011511</td>
<td>516600</td>
<td>SICK LEAVE BB</td>
<td>4,789</td>
<td>6,001</td>
<td>-</td>
<td>-</td>
<td>5,864</td>
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<tr>
<td>011512</td>
<td>522410</td>
<td>LEGAL RESEARCH SERV&amp;PUBL</td>
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<td>6,584</td>
<td>9,000</td>
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<tr>
<td>011517</td>
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<td>OTHER EXPENSES</td>
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<td>1,197</td>
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<td>011517</td>
<td>571000</td>
<td>LITIGATION</td>
<td>54</td>
<td>(96)</td>
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<td>3,000</td>
<td>-</td>
<td>3,000</td>
<td>3,000</td>
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<tr>
<td>011517</td>
<td>571100</td>
<td>JUDGMENTS</td>
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<td>-</td>
<td>-</td>
<td>1,500</td>
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<tr>
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<td>SETTLEMENT</td>
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<td>157,058</td>
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<td>25,000</td>
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<tr>
<td>011517</td>
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<td>OUTSIDE LEGAL SERV</td>
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<td>75,000</td>
<td>43,602</td>
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**TOTAL SOLICITOR'S OFFICE**

<table>
<thead>
<tr>
<th>FY 2018 Actual</th>
<th>FY2019 Actual</th>
<th>FY2020 Actual</th>
<th>FY 2021 Budget</th>
<th>FY 2021 Q3 YTD</th>
<th>FY2022 Dept Req</th>
<th>FY 2022 Mayors Rec</th>
</tr>
</thead>
<tbody>
<tr>
<td>933,200</td>
<td>493,815</td>
<td>503,665</td>
<td>477,478</td>
<td>479,191</td>
<td>604,294</td>
<td>575,698</td>
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<td>Job Title</td>
<td>New Position?</td>
<td>Service Date</td>
<td>Yrs of Service at 6/30/22</td>
<td>16 Yr Step</td>
<td>FTE # of Hours</td>
<td>FTE</td>
</tr>
<tr>
<td>---------------------------</td>
<td>---------------</td>
<td>--------------</td>
<td>---------------------------</td>
<td>------------</td>
<td>----------------</td>
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</tr>
<tr>
<td>Solicitor</td>
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<td>21.15</td>
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<td></td>
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</tr>
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<td></td>
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<td></td>
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<td>4.00</td>
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</table>

* 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 2022 Budget

### 151 - SOLICITOR'S OFFICE

#### Non-Payroll Expenditures

<table>
<thead>
<tr>
<th>Account Name</th>
<th>Account Number</th>
<th>Adopted FY 2021</th>
<th>Dep Req FY 2022</th>
<th>Mayor Req FY 2022</th>
<th>Difference</th>
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</thead>
<tbody>
<tr>
<td>Legal Research Services and Publications</td>
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<td>7,500</td>
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<td>Other Charges &amp; Expenses</td>
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<td>4,000</td>
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<tr>
<td>Litigation Expenses</td>
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<td>3,000</td>
<td>3,000</td>
<td>-</td>
</tr>
<tr>
<td>Releases/Settlements</td>
<td>011517-571300</td>
<td>25,000</td>
<td>50,000</td>
<td>25,000</td>
<td>(25,000)</td>
</tr>
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<td>Outside Legal Services</td>
<td>011517-574100</td>
<td>75,000</td>
<td>150,000</td>
<td>150,000</td>
<td>-</td>
</tr>
</tbody>
</table>

**Total Non Payroll Expenditures**: 123,500 - 223,500 = 198,500 - (25,000)

#### Footnotes:
- Copier lease, equipment maint., office supplies & stationery
- Depositions (transcripts, stenographer), witness fees, travel, materials, filing fees
- Bar dues, non litigation travel, music licenses
- Settlements/Payment of Legal Claims
- Online research, legal/educational books, materials & services

### Total Department Expenses

<table>
<thead>
<tr>
<th></th>
<th>Adopted FY 2021</th>
<th>Dep Req FY 2022</th>
<th>Mayor Req FY 2022</th>
<th>Difference</th>
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<tbody>
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<td>Total Payroll Expenses</td>
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<td>380,794</td>
<td>377,198</td>
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<td>Total Non Payroll Expenses</td>
<td>123,500</td>
<td>223,500</td>
<td>198,500</td>
<td>(25,000)</td>
</tr>
<tr>
<td>Total Department Expenses</td>
<td>477,478</td>
<td>604,294</td>
<td>575,698</td>
<td>(28,596)</td>
</tr>
</tbody>
</table>
161 - City Clerk

Contact Information: Ashley Melnik, City Clerk, 781-286-8160
Location: Revere City Hall, First Floor, 281 Broadway, Revere, 02151

Mission Statement
To accurately preserve public records, establish, maintain, correct, index and certify all vital statistics and to perform other duties as may be required by Massachusetts General Laws.

FY2021 Accomplishments
- For fiscal year 2021, maintained highly accurate vital records in compliance with Massachusetts General Laws by registering approximately 700 birth records, 500 death records, and 400 marriage licenses.
- For fiscal year 2021, the Office of the Clerk has registered approximately 250 new business certificates and/or business certificate renewals.
- Started an electronic file in LaserFiche for City Council special permits, Zoning Board of Appeals variances, and historical City Council meeting minutes to enable quick and efficient document retrieval and to ensure safe and secure filing of commonly requested permanent records.
- Due to the Covid-19 pandemic and Governor Baker’s March 12, 2020 Executive Order, the Clerk’s Office worked with the Chief of Innovation and Data Management to provide adequate and alternative means of public participation for the City Council, Planning Board, Conservation Commission, Disability Commission, and other board meetings through Zoom.
- Hired a bilingual administrative assistant, which has allowed the City Clerk’s Office to better assist the growing needs and demographics of the City of Revere.

FY2022 Goals & Objectives
1) **Goal**: To launch online requests and payments for vital records and dog licenses.
   1. **Objective**: To serve the public quickly and efficiently by offering an alternative method of obtaining certain documents.
**Mayoral Focus Area:** Professionalize City Services, Uphold Professional & Ethical Standards, Embrace Technology, and Value Diversity.

2) **Goal:** Continue to build the electronic file system within LaserFiche for all City Council special permits, Zoning Board of Appeals variances, and City Council meeting minutes.
   **Objective:** To provide property owners and developers with the most accurate and historical information relative to their properties and building projects.
   **Mayoral Focus Area:** Professionalize City Services, Uphold Professional & Ethical Standards, Embrace Technology.

3) **Goal:** Continue to maintain and build a well-organized public records archive by working with the Department of Innovation and Data Management and the Archivist to implement and utilize Laserfiche throughout various departments.
   **Objective:** To quickly and efficiently facilitate and respond to public records requests.
   **Mayoral Focus Area:** Professionalize City Services, Uphold Professional & Ethical Standards, Embrace Technology.

**Performance Measures**
The City Clerk anticipates that the number of vital records registered will continue to increase over time as the City of Revere increases in population.

<table>
<thead>
<tr>
<th></th>
<th>Fiscal Year 2019</th>
<th>Fiscal Year 2020</th>
<th>Fiscal Year 2021*</th>
<th>Projected Fiscal Year 2022</th>
</tr>
</thead>
<tbody>
<tr>
<td>Births Recorded</td>
<td>730</td>
<td>705</td>
<td>423</td>
<td>720</td>
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<tr>
<td>Deaths Recorded</td>
<td>464</td>
<td>580</td>
<td>301</td>
<td>520</td>
</tr>
<tr>
<td>Marriage Licenses Recorded</td>
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<td>450</td>
<td>216</td>
<td>430</td>
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<tr>
<td>Business Certificates Issued</td>
<td>259</td>
<td>243</td>
<td>220</td>
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<tr>
<td>Dog Licenses Issued</td>
<td>866</td>
<td>851</td>
<td>493</td>
<td>860</td>
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* As of March 10, 2021
<table>
<thead>
<tr>
<th>Org</th>
<th>Object</th>
<th>DESCRIPTION</th>
<th>FY 2018 Actual</th>
<th>FY2019 Actual</th>
<th>FY2020 Actual</th>
<th>FY 2021 Budget</th>
<th>FY 2021 Q3 YTD</th>
<th>FY2022 Dept Req</th>
<th>FY 2022 Mayors Rec</th>
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<td>240,585</td>
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<td>17,666</td>
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<td>11,917</td>
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<td>401,104</td>
<td>342,107</td>
<td>276,533</td>
<td>364,840</td>
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## 161 - CITY CLERK

### FY 2022

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<th>Job Title</th>
<th>New Position?</th>
<th>Service Date</th>
<th>Yrs of Service at 6/30/22</th>
<th>10 Yr Step</th>
<th>FTE # of Hours</th>
<th>FT Base Salary</th>
<th>Base Salary Request</th>
<th>Other Salary</th>
<th>Clothing</th>
<th>Cell Phone Allowance</th>
<th>Travel Allowance</th>
<th>Total Salary</th>
<th>Total Salary Other Sources</th>
<th>Total Salary Appropriated</th>
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<td>N</td>
<td>01/07/04</td>
<td>X</td>
<td>18.49</td>
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<td>1.00</td>
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<td>2.77</td>
<td>39.0</td>
<td>1.00</td>
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<td>46,397</td>
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<td>47,147</td>
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</table>

|                 |               |              |                           |            | 4.00           | 244,714        | 41,084              | -            | -         | -                   | -                    | 285,798      |                          | 285,798                  |

**PT Salaries** 36,342

**OT**

**Per Mayor** 322,140
<table>
<thead>
<tr>
<th>Account Name</th>
<th>Account Number</th>
<th>Adopted FY 21</th>
<th>Dep Req FY 22</th>
<th>Mayor Req FY 22</th>
<th>Difference</th>
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<td>17,700</td>
<td>17,700</td>
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<td>Granicus</td>
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<td>Office Supplies</td>
<td>011614-540000</td>
<td>25,000</td>
<td>25,000</td>
<td>25,000</td>
<td>-</td>
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<tr>
<td>Other Charges &amp; Expenditures</td>
<td>011612-525000</td>
<td>-</td>
<td>-</td>
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</table>

Legal review & republication of City Ordinances.

Total Non Payroll Expenditures 42,700 42,700 42,700 -

Footnotes:

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<tr>
<th>Total Department Expenses</th>
<th>Adopted FY 21</th>
<th>Dep Req FY 22</th>
<th>Mayor Req FY 22</th>
<th>Difference</th>
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<tbody>
<tr>
<td>Total Payroll Expenses</td>
<td>299,407</td>
<td>322,140</td>
<td>322,140</td>
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<tr>
<td>Total Non Payroll Expenses</td>
<td>42,700</td>
<td>42,700</td>
<td>42,700</td>
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<tr>
<td>Total Department Expenses</td>
<td>342,107</td>
<td>364,840</td>
<td>364,840</td>
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Mission Statement
Our department directs all Municipal, State and Federal elections within Revere. We pledge to conduct secure elections, maintain accurate voter registration records, provide voter education, and encourage voter participation. We adhere to Massachusetts General Laws, Campaign Finance Laws, and the Revised Ordinances of the City of Revere. We provide exceptional customer service to residents and businesses seeking our assistance. The Committee on re-precincting provides a fair and transparent process for the drawing of new precincts. We work toward exceeding the goals set by the Administration while embracing value, diversity, technology, and teamwork.

To accomplish this mission, we will:

- Value diversity in the community and in the workplace.
- Embrace technology by providing the voters of the City of Revere with a comprehensive website so that data can be accessed quickly and easily. Provide the end of night Election results within thirty minutes of the close of polls and upgrade the voting equipment with the newest releases as approved by the Secretary of State’s Office. We will provide critical information regarding Election equipment to Elected Officials and voters as soon as it becomes available.
- Work alongside the Secretary of State’s Office and the Office of Campaign and Political Finance to ensure that the City of Revere complies with and practices the most current version of the Massachusetts General Laws regarding Elections and Campaign Finance.

FY2021 Accomplishments
- Enclosed is a Performance Measurements sheet to provide the year in review and a chart to show the Voter Turnout by Election. The Performance Measurements sheet provides statistical information regarding the number of transactions processed by year in the Election Department.
Since the program began in January 2018, the Election Department has reviewed and corrected over 1,259 invalid addresses found on incoming voter registration forms. For houses having two doors with two numbers, a resolution was provided by the City Engineer to approve the use of two-house numbers until the property is transferred.

During the Pandemic, the Election Department administered three successful State Elections in 2020 and two successful State Elections in the first quarter of 2021. Many changes had to be made to accommodate and keep safe the voters and the candidates. The changes included: working with the candidates to process Nomination papers; moving (15) fifteen polling locations from elderly housing complexes to school gymnasiums; notifying 24,466 voters by US Mail of the change and notifying the Secretary of State’s Office by completing a Site Access Accessibility Survey and an Evaluation for each location changed. The Evaluation was posted on the city’s website. Trained over (100) new poll workers and hired and trained additional staff to work in the office to assist with processing the vote by mail ballots. Purchased and installed a drop box for voters to deposit their completed ballot and purchased a plethora of Personal Protection Equipment to keep the voters and poll workers safe. Held extended Early voting in person sessions for September and November and extended deadlines for voters wanting to register to vote. Five successful Elections were held without ONE incident of a voter or poll worker contracting the Covid-19 Virus.

Successfully conducted the 2021 Annual City Census.

Successfully processed the 2020 Campaign Finance responses from the Elected Officials and candidates.


Formed a Complete Count Committee to include the Mayor, his staff, City Officials and key stakeholders in the Community to promote the response of the 2020 Federal Census. As Co-Director of this effort along with Dimple Rana, Director of Healthy Community Initiatives, the goal is to ensure that every resident of the City of Revere is counted. The residents’ response directly effects Federal funding received by the City and the Congressional representation.

FY 2022 Goals & Objectives

1) **Goal:** Work with Communities of Interest to increase voter registration and participation in the Electoral process.

   **Objective:** To increase voter awareness for Communities of Interest by registering them to vote and when possible, recruit them to work at the polls on Election Day. I will do this by hosting voter registration sessions over the summer months at local events held throughout the city. I will work with local businesses and key departments at City Hall to attend events they host in hopes of recruiting poll workers and voters.

   **Mayoral Focus Area:** Value Diversity.
2) **Goal**: To hire a new member of the Board of Election Commissioners.
   **Objective**: Ensure successful, high quality, efficient Elections for the Elected Officials, candidates, and registrants of the City of Revere.
   **Mayoral Focus Area**: Professionalize City Services.

3) **Goal**: To provide constituents with the Election results soon after the polls close.
   **Objective**: To obtain and post on the Election Departments website and on the wall of City Hall and at the polling location the Election results immediately following the close of polls. At 8:00 p.m. 3 copies of the paper tapes are printed from the DS200 precinct tabulator. One copy is used to tally, one copy is hung on the wall of City Hall for Public viewing, one copy is given to a runner to deliver to City Hall. Additionally, a picture is taken of the tape and sent to City Hall to be posted on the website. Lastly, another more detailed copy of the Election results is posted to the website after the numbers are input into the Election system.
   **Mayoral Focus Area**: Professionalize City Services, Embrace Technology.

4) **Goal**: Run successful Elections.
   **Objective**: Run successful Elections with minimal interruptions or obstacles and keep the voters and poll workers safe and out of harm’s way. This is done by wearing a face covering, practicing social distancing, wearing gloves, and making sure you stand behind the sneeze guard while assisting voters.
   **Mayoral Focus Area**: Professionalize City Services; Uphold Professional & Ethical Standards.

5) **Goal**: Work within the parameters of the approved budget so that the ratepayers know we have them in mind when spending their tax dollars.
   **Objective**: Be mindful when spending taxpayer dollars. Negotiate with suppliers and reduce, reuse, and recycle when possible.
   **Mayoral Focus Area**: Professionalize City Services; Uphold Professional & Ethical Standards.

6) **Goal**: Provide exceptional customer service to constituents and businesses seeking our assistance and to treat all people equally and with respect and dignity.
   **Objective**: Show the constituents that you are here to assist them by listening to their concern and provide them with a solution to their situation. Be professional, courteous, have patience and show respect.
   **Mayoral Focus Area**: Professionalize City Services, Uphold Professional & Ethical Standards and Value Diversity.
7) **Goal:** Successfully complete the re-precincting project and provide a fair and transparent process to the residents of the City of Revere. Work with the members of the re-precinting team to get the project done on time and as prescribed by Massachusetts General Laws while ensuring that the lines drawn are fair for all residents.

**Objective:** To work with all the departments involved in the decision-making process to reprecinct the City of Revere.

**Mayoral Focus Area:** Embrace Technology, Uphold the highest professional and ethical standards, and Value Diversity.
Performance Measures
Below are Performance Measurements, which provide the year in review and a chart showing the Voter Turnout by Election. Together, they provide statistical information regarding the number of transactions processed in 2020-2021 by the Election Department.

<table>
<thead>
<tr>
<th>Category</th>
<th>Calendar Year 2019</th>
<th>Calendar Year 2020</th>
<th>Projected Calendar Year 2021</th>
<th>Projected Calendar Year 2022</th>
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<tbody>
<tr>
<td>Voters Registered</td>
<td>2,497</td>
<td>4,613</td>
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<td>Absentee Ballots Processed</td>
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<td>1,290</td>
<td>600</td>
<td>600</td>
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<tr>
<td>Early Voting and Vote by Mail Ballots Processed</td>
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<td>19,335</td>
<td>0</td>
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<tr>
<td>Specially Qualified Voters</td>
<td>15</td>
<td>136</td>
<td>50</td>
<td>100</td>
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<tr>
<td>Notary Public Services</td>
<td>120</td>
<td>101</td>
<td>125</td>
<td>130</td>
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<tr>
<td>Census Forms Mailed</td>
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<td>24,113</td>
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<td>Census Forms Returned</td>
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<td>18,000</td>
<td>17,500</td>
<td>17,000</td>
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<td>Confirmation Cards Sent to Voters to Confirm Residency</td>
<td>9,360</td>
<td>9,462</td>
<td>15,000</td>
<td>11,000</td>
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<tr>
<td>Voters deleted due to death</td>
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<td>385</td>
<td>250</td>
<td>250</td>
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<td>314</td>
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<td>300</td>
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<td>250</td>
<td>350</td>
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<td>Number of Registered Voters</td>
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<td>28,692</td>
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<td>% Turnout</td>
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## CITY OF REVERE: FY 2022 BUDGET SUMMARY

### ELECTION COMMISSION

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<th>DESCRIPTION</th>
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<th>FY2019 Actual</th>
<th>FY2020 Actual</th>
<th>FY 2021 Budget</th>
<th>FY 2021 Q3 YTD</th>
<th>FY2022 Dept Req</th>
<th>FY 2022 Mayors Rec</th>
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<tbody>
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<td>011621</td>
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<td>PERMANENT SALARIES</td>
<td>164,433</td>
<td>174,235</td>
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<td>7,000</td>
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<td>3,842</td>
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<td><strong>TOTAL ELECTION</strong></td>
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<td></td>
<td><strong>269,386</strong></td>
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<td><strong>390,932</strong></td>
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<td><strong>391,132</strong></td>
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<tr>
<td>Job Title</td>
<td>New Position</td>
<td>Service Date</td>
<td>Yrs of Service at 6/30/22</td>
<td>16 Yr Step</td>
<td>FTE # of Hours</td>
<td>FTE</td>
<td>FT Base Salary</td>
<td>Base Salary Request</td>
<td>Other Salary</td>
</tr>
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<td>--------------</td>
<td>---------------------------</td>
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<tr>
<td>Election Commissioner</td>
<td>N</td>
<td>01/11/01</td>
<td>21.48 X</td>
<td></td>
<td>39.0</td>
<td>1.00</td>
<td>78,327</td>
<td>78,327</td>
<td>9,075</td>
</tr>
<tr>
<td>Assistant to Commissioner</td>
<td>N</td>
<td>06/15/10</td>
<td>12.05</td>
<td></td>
<td>39.0</td>
<td>1.00</td>
<td>53,696</td>
<td>53,696</td>
<td>5,977</td>
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<tr>
<td>Clerk II</td>
<td>N</td>
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<td></td>
<td></td>
<td>39.0</td>
<td>1.00</td>
<td>44,807</td>
<td>44,807</td>
<td>750</td>
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<td></td>
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<td></td>
<td></td>
<td>3.00</td>
<td>176,830</td>
<td>15,802</td>
<td>-</td>
</tr>
</tbody>
</table>

- Staff OT: 6,000
- DPW OT: 17,000
- Board Salaries: 3,200
- School Custodial OT: 6,000
- Per Mayor: 224,832
## City of Revere - Fiscal Year 2022 Budget

### 162 - ELECTION COMMISSION

#### Non-Payroll Expenditures

<table>
<thead>
<tr>
<th>Account Name</th>
<th>Account Number</th>
<th>Adopted FY 2021</th>
<th>Dep Req FY 2022</th>
<th>Mayor Req FY 2022</th>
<th>Difference</th>
</tr>
</thead>
<tbody>
<tr>
<td>Poll Workers Salaries</td>
<td>011621-510102</td>
<td>79,000</td>
<td>79,000</td>
<td>79,000</td>
<td>-</td>
</tr>
<tr>
<td>Two local elections.</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Rentals</td>
<td>011622-522100</td>
<td>8,700</td>
<td>8,700</td>
<td>8,700</td>
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</tr>
<tr>
<td>Truck rentals; polling locations; equipment rentals.</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Postage</td>
<td>011622-522200</td>
<td>16,500</td>
<td>17,500</td>
<td>16,500</td>
<td>(1,000)</td>
</tr>
<tr>
<td>Code memory packs for (2) Local Elections.</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Annual Maintenance contract of Unity software and (23) tabulators; repairs.</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Computer Services</td>
<td>011622-522400</td>
<td>22,000</td>
<td>22,000</td>
<td>22,000</td>
<td>-</td>
</tr>
<tr>
<td>Code memory packs for (2) Local Elections.</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Printing &amp; Mailing</td>
<td>011622-523440</td>
<td>28,000</td>
<td>30,500</td>
<td>28,000</td>
<td>(2,500)</td>
</tr>
<tr>
<td>Annual city census, annual street listing, and confirmation cards; signs and envelopes.</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Contracted Services</td>
<td>011622-525000</td>
<td>4,100</td>
<td>4,100</td>
<td>4,100</td>
<td>-</td>
</tr>
<tr>
<td>Translation services; constable services; shredding; alarm monitoring; bind voter registrations; shipping charges.</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Office Supplies</td>
<td>011624-540000</td>
<td>2,500</td>
<td>3,000</td>
<td>2,500</td>
<td>(500)</td>
</tr>
<tr>
<td>Includes newspaper ads for last day to register.</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Election Supplies</td>
<td>011624-541620</td>
<td>5,500</td>
<td>5,500</td>
<td>5,500</td>
<td>-</td>
</tr>
<tr>
<td>Includes newspaper ads for last day to register.</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**Total Non Payroll Expenditures**

| Total Non Payroll Expenditures | 166,300 | 170,300 | 166,300 | (4,000) |

**Footnotes:**

- Includes newspaper ads for last day to register.

#### Total Department Expenses

<table>
<thead>
<tr>
<th></th>
<th>Adopted FY 2021</th>
<th>Dep Req FY 2022</th>
<th>Mayor Req FY 2022</th>
<th>Difference</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total Payroll Expenses</td>
<td>224,632</td>
<td>266,229</td>
<td>224,832</td>
<td>(41,397)</td>
</tr>
<tr>
<td>Total Non Payroll Expenses</td>
<td>166,300</td>
<td>170,300</td>
<td>166,300</td>
<td>(4,000)</td>
</tr>
<tr>
<td>Total Department Expenses</td>
<td>390,932</td>
<td>436,529</td>
<td>391,132</td>
<td>(45,397)</td>
</tr>
<tr>
<td>Org</td>
<td>Object</td>
<td>DESCRIPTION</td>
<td>FY 2018 Actual</td>
<td>FY2019 Actual</td>
</tr>
<tr>
<td>------</td>
<td>--------</td>
<td>-------------------</td>
<td>----------------</td>
<td>---------------</td>
</tr>
<tr>
<td>011651</td>
<td>510100</td>
<td>PERMANENT SALARIES</td>
<td>3,200</td>
<td>3,200</td>
</tr>
<tr>
<td>011654</td>
<td>540000</td>
<td>OFFICE SUPPLIES</td>
<td>1,003</td>
<td>995</td>
</tr>
<tr>
<td>TOTAL</td>
<td>LICENSE COMMISSION</td>
<td>4,203</td>
<td>4,195</td>
<td>6,200</td>
</tr>
<tr>
<td>Job Title</td>
<td>New Position?</td>
<td>Service Date</td>
<td>Yrs of Service at 6/30/22</td>
<td>16 Yr Step</td>
</tr>
<tr>
<td>----------------</td>
<td>---------------</td>
<td>--------------</td>
<td>---------------------------</td>
<td>------------</td>
</tr>
<tr>
<td>Chairman</td>
<td>N</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Board member</td>
<td>N</td>
<td></td>
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<tr>
<td>Board member</td>
<td>N</td>
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<td></td>
</tr>
</tbody>
</table>
## 165 - LICENSING COMMISSION

### Non-Payroll Expenditures

<table>
<thead>
<tr>
<th>Account Name</th>
<th>Adopted FY 2021</th>
<th>Dep Req FY 2022</th>
<th>Mayor Req FY 2022</th>
<th>Difference</th>
</tr>
</thead>
<tbody>
<tr>
<td>Office Supplies</td>
<td>011654-540000</td>
<td>3,000</td>
<td>3,000</td>
<td>-</td>
</tr>
<tr>
<td></td>
<td>Office Supplies &amp; Stationary</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Total Non Payroll Expenditures</td>
<td>3,000</td>
<td>3,000</td>
<td>3,000</td>
<td>-</td>
</tr>
</tbody>
</table>

**Footnotes:**

### Total Department Expenses

<table>
<thead>
<tr>
<th></th>
<th>Adopted FY 2021</th>
<th>Dep Req FY 2022</th>
<th>Mayor Req FY 2022</th>
<th>Difference</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total Payroll Expenses</td>
<td>3,200</td>
<td>3,200</td>
<td>3,200</td>
<td>-</td>
</tr>
<tr>
<td>Total Non Payroll Expenses</td>
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<tr>
<td>Total Department Expenses</td>
<td>6,200</td>
<td>6,200</td>
<td>6,200</td>
<td>-</td>
</tr>
</tbody>
</table>
171 - Conservation Commission

Contact Information: Techrosette Leng, Chief of Planning and Community Development, 781-286-8137
Location: Revere City Hall, Mezzanine Level, 281 Broadway, Revere, MA 02151

Mission Statement
To protect the wetlands of the City by controlling the activities deemed to have a significant effect upon wetland values, including but not limited to the following: public or private water supply, groundwater, flood control, erosion control, storm damage prevention, water pollution, fisheries, shellfish, wildlife, recreation, and aesthetics.

FY2022 Goals & Objectives
1) **Goal**: To continue to process permits in accordance with timelines set forth by regulatory requirements contained in 310CMR10.00.

   **Objective**: Protect the wetlands of the City for economic and environmental purposes.

   **Mayoral Focus Area**: Professionalize City Services, Uphold Professional & Ethical Standards
<table>
<thead>
<tr>
<th>Org</th>
<th>Object</th>
<th>DESCRIPTION</th>
<th>FY 2018 Actual</th>
<th>FY2019 Actual</th>
<th>FY2020 Actual</th>
<th>FY 2021 Budget</th>
<th>FY 2021 Q3 YTD</th>
<th>FY2022 Dept Req</th>
<th>FY 2022 Mayors Rec</th>
</tr>
</thead>
<tbody>
<tr>
<td>011711</td>
<td>510100</td>
<td>PERMANENT SALARIES</td>
<td>5,400</td>
<td>6,800</td>
<td>6,400</td>
<td>6,400</td>
<td>4,200</td>
<td>6,400</td>
<td>6,400</td>
</tr>
<tr>
<td>011714</td>
<td>540000</td>
<td>OFFICE SUPPLIES</td>
<td>458</td>
<td>455</td>
<td>600</td>
<td>600</td>
<td>434</td>
<td>600</td>
<td>600</td>
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<td>TOTAL</td>
<td>CONSERVATION COMMISSION</td>
<td>5,858</td>
<td>7,255</td>
<td>7,000</td>
<td>7,000</td>
<td>4,634</td>
<td>7,000</td>
<td>7,000</td>
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</tr>
<tr>
<td>Job Title</td>
<td>New Position?</td>
<td>Service Date</td>
<td>Yrs of Service at 6/30/22</td>
<td>16 Yr Step</td>
<td>FTE</td>
<td>FT Base Salary</td>
<td>Base Salary Request</td>
<td>Other Salary</td>
<td>Clothing</td>
</tr>
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</tr>
<tr>
<td>Chairman</td>
<td>N</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>1,600</td>
<td>1,600</td>
<td>1,600</td>
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</tr>
<tr>
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<td></td>
<td></td>
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<td>800</td>
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<tr>
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<td>800</td>
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<tr>
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<td>800</td>
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<tr>
<td>Board member</td>
<td>N</td>
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<td>800</td>
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<td>6,400</td>
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<td>6,400</td>
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</tr>
</tbody>
</table>

City of Revere - Fiscal Year 2022 Budget
## Non-Payroll Expenditures

<table>
<thead>
<tr>
<th>Account Name</th>
<th>Adopted FY 2021</th>
<th>Dep Req FY 2022</th>
<th>Mayor Req FY 2022</th>
<th>Difference</th>
</tr>
</thead>
<tbody>
<tr>
<td>Office Supplies</td>
<td>011714-540000</td>
<td>600</td>
<td>600</td>
<td>600</td>
</tr>
<tr>
<td>Footnotes:</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Total Non Payroll Expenditures</td>
<td>600</td>
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<td>600</td>
<td>600</td>
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</tbody>
</table>

## Total Department Expenses

<table>
<thead>
<tr>
<th></th>
<th>Adopted FY 2021</th>
<th>Dep Req FY 2022</th>
<th>Mayor Req FY 2022</th>
<th>Difference</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total Payroll Expenses</td>
<td>6,400</td>
<td>6,400</td>
<td>6,400</td>
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<tr>
<td>Total Non Payroll Expenses</td>
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<tr>
<td>Total Department Expenses</td>
<td>7,000</td>
<td>7,000</td>
<td>7,000</td>
<td>-</td>
</tr>
</tbody>
</table>
176 - Zoning Board of Appeals

Contact Information: Ashley Melnik, Clerk of Board
Location: 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.

FY2022 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**: Professionalize City Services, Uphold Professional & Ethical Standards, Maximize and Modernize Economic Development, Value Diversity.

Performance Measures
The Zoning Board of Appeals anticipates that the number of applications received per year will continue to increase as long as the economy and housing market remains strong in Revere.

<table>
<thead>
<tr>
<th></th>
<th>Calendar Year 2019</th>
<th>Calendar Year 2020</th>
<th>Calendar Year 2021*</th>
<th>Calendar Year 2022 Projected</th>
</tr>
</thead>
<tbody>
<tr>
<td>ZBA Applications</td>
<td>36</td>
<td>39</td>
<td>12</td>
<td>35</td>
</tr>
<tr>
<td>Granted</td>
<td>31</td>
<td>31</td>
<td>7</td>
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<tr>
<td>Denied</td>
<td>3</td>
<td>2</td>
<td>-</td>
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<tr>
<td>Withdrawn</td>
<td>2</td>
<td>6</td>
<td>-</td>
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</tr>
<tr>
<td>Sustained</td>
<td>-</td>
<td>-</td>
<td>-</td>
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</tbody>
</table>

* Applications heard as of March 10, 2021.
<table>
<thead>
<tr>
<th>Org</th>
<th>Object</th>
<th>DESCRIPTION</th>
<th>FY 2018 Actual</th>
<th>FY2019 Actual</th>
<th>FY2020 Actual</th>
<th>FY 2021 Budget</th>
<th>FY 2021 Q3 YTD</th>
<th>FY2022 Dept Req</th>
<th>FY2022 Mayors Rec</th>
</tr>
</thead>
<tbody>
<tr>
<td>011761</td>
<td>510100</td>
<td>PERMANENT SALARIES</td>
<td>10,314</td>
<td>9,200</td>
<td>11,600</td>
<td>11,600</td>
<td>6,900</td>
<td>11,600</td>
<td>11,600</td>
</tr>
<tr>
<td>011764</td>
<td>540000</td>
<td>OFFICE SUPPLIES</td>
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<td>399</td>
<td>720</td>
<td>720</td>
<td>720</td>
<td>720</td>
<td>720</td>
</tr>
<tr>
<td>TOTAL</td>
<td>ZONING BOARD OF APPEALS</td>
<td>11,007</td>
<td>9,599</td>
<td>12,320</td>
<td>12,320</td>
<td>6,900</td>
<td>12,320</td>
<td>12,320</td>
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</tr>
</tbody>
</table>
## 176 - ZONING BOARD OF APPEALS

<table>
<thead>
<tr>
<th>Job Title</th>
<th>New Position?</th>
<th>Service Date</th>
<th>Yrs of Service at 6/30/22</th>
<th>16 Yr Step</th>
<th>FTE</th>
<th>FTE # of Hours</th>
<th>FT Base Salary</th>
<th>Base Salary Request</th>
<th>Other Salary</th>
<th>Clothing</th>
<th>Cell Phone Allowance</th>
<th>Travel Allowance</th>
<th>Total Salary</th>
<th>Total Salary Other Sources</th>
<th>Total Salary Appropriated</th>
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</thead>
<tbody>
<tr>
<td>ZBA Clerk</td>
<td></td>
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<td>6,000</td>
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<tr>
<td>ZBA Board Chair</td>
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<td>1,600</td>
<td>1,600</td>
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Total Salary: 11,600
## 176 - ZONING BOARD OF APPEALS

### Non-Payroll Expenditures

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**Footnotes:**

### Total Department Expenses

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Mission Statement
The Department of Planning and Community Development creates an environment and conditions in the City of Revere that are conducive to attracting, growing, and retaining businesses and residents, in turn stabilizing and strengthening Revere’s diverse neighborhoods and quality of life. Through long-range planning initiatives, technical review, grant management, data analysis, and inclusive stakeholder engagement, DPCD applies its technical and community expertise to inform and guide responsible land use and growth management, enhance our community’s resiliency to natural and manmade hazards, and increase the overall competitiveness of our commercial sector and resident workforce in a 21st century economy.

FY2021 Accomplishments
- Commencing in Revere the first phase of overall Suffolk Downs redevelopment.
- Completing permitting and continuing construction on the Waterfront Square complex.
- Funding and completion of the RiverFront Master Plan, including adoption by the Planning Board; City Council approval of a Zoning Overlay District; and continuing progress on development and transportation planning.
- Planning and permitting for a second Amazon site at Showcase Cinemas/Copeland Circle.
- Completing and expanding the scope of storefront/signage improvement projects on Broadway and Shirley Avenue.
- Working with the Revere School Department on siting, planning, and funding of a new high school.
- Overseeing two MassWorks Infrastructure Projects: $2M on Shirley Avenue and $1M on Ocean Avenue.
- Processing over 200 projects through the Site Plan Review Committee and Planning Board.
- Managing the Community Development Block Grant Program, CARES Act funds, and HUD monitoring improvements.
- Overseeing development of a Workforce Development Plan and Regional Digital Equity Plan with MAPC.
- Securing and managing over $1M in local parkland and environmental improvement initiatives.
- Managing historic preservation and accessibility improvements for Revere’s History Museum.
- Undertaking the assessment, planning, and commencing of reconstruction of the City’s public stairs.
• Overseeing the adaptive re-signalization of Broadway and related accessibility and public safety enhancements.
• Securing MVP Community status, qualifying Revere for funds to study coastal resiliency in key neighborhoods.
• Co-leading the launch of the North Suffolk Resiliency Office and hiring of Resiliency and Sustainability Planners.
• Establishing a Public Arts Commission to advance public art, and creative economy initiatives.
• Securing planning grants to advance collaboration in regional watershed, workforce, and business development initiatives.
• Securing funding for business recovery, placemaking, and taxi/livery grants supporting Covid response needs.
• Leading Covid business response initiatives, including counseling and grant administration to over 150 businesses.
• Directing funding to over 350 businesses and residents through housing and microenterprise assistance programs.
• Hiring Covid stability officers to guide and refer constituents through emergency business and housing resources.

FY2022 Goals & Objectives
1) **Goal:** To continue economic development activities throughout the City.
   **Objective:** To prioritize and implement recommendations within the Next Stop Revere Master Plan. To continue progress on the Suffolk Downs Phase 1 construction plans in Revere, with specific attention to construction of the Innovation Center and advanced manufacturing facilities, construction management, and continued collaboration of acceptable interim conditions on the balance of the site in Revere. To continue the planning and permitting processes for the mixed-use redevelopment of both Caddy Farms and Wonderland, including efforts to attract biotechnology/advanced manufacturing tenants and address transportation-related issues and opportunities in the vicinity of these sites. To work with Amazon to address their transportation requirements and to enhance their working relationship with the Revere community. To oversee continuing construction of waterfront residential and mixed-use projects on Revere Beach Boulevard, Ocean Avenue, Revere Street, and Shirley Avenue. To facilitate at least ten storefront and signage improvement projects on Shirley Ave. To advance planning for the adaptive re-use and rehabilitation of the vacant McKinley School, Winthrop Avenue Fire Station, and Revere History Museum. To advance implementation of workforce development priorities, with a view to increasing training and employment opportunities for Revere residents. To foster joint transportation and development planning with Lynn focused on properties and roadways in the northern sector of Revere and the southern sector of Lynn. To expand collaborative transportation and/or development advocacy efforts among the municipalities north of Boston to promote economic/workforce development. To reactivate planning for a local travel/tourism council. To identify and secure additional funding for all the above.
   **Mayoral Focus Areas:** Professionalize City Services, Maximize and Modernize Economic Development, Value Diversity

2) **Goal:** To preserve and promote the affordability of housing opportunities in Revere.
**Objective**: To advance key housing goals of the Next Stop Revere Master Plan, beginning with the establishment of an Affordable Housing Trust Fund and board to facilitate shared goal setting and funding priorities in Revere. To collaborate with the Revere Housing Authority, the Neighborhood Developers, HYM Investment Group, and other interested partners to formulate strategies for increasing the number and variety of deed-restricted affordable housing units, with a particular focus on publicly-owned properties that further enable development feasibility. To increase capacity to administer housing rehabilitation programs that improve the quality of the existing housing stock in the community, particularly for low and moderate income homeowners, and to expand availability and access to first-time homebuyer programs and resources in Revere. To work with private developers to minimize and proactively assess and address any residential and commercial displacement resulting from their plans. To secure and deploy additional programs and resources that benefit Revere residents directly, both homeowners and renters. To identify and secure additional funding and partnerships enabling all the above.

**Mayoral Focus Areas**: Maximize and Modernize Economic Development, Value Diversity

3) **Goal**: To secure and administer resources supporting the City’s recovery from the Covid-19 pandemic.

**Objective**: To advise on and lead efforts to secure and leverage federal, state, regional, and leveraged private funds to advance immediate and long-term community and economic goals. To provide timely and responsive administration of Federal Community Development Block Grant (CDBG) funds for eligible activities in compliance with Department of Housing and Urban Development funding requirements. To target and recruit funding and resources as needed to vulnerable homeowners, renters, and commercial tenants through existing or new housing assistance and business development or technical assistance programs. To align near-term programmatic and infrastructure investments with longer term goals established in citywide planning documents, including but not limited to the Next Stop Revere Master Plan, Workforce Development Plan, and Open Space and Recreation Plan. To collect and monitor data on the demographic and geographic distribution and impacts of key investments. To identify and secure additional funding to implement all the above.

**Mayoral Focus Areas**: Professionalize City Services, Uphold Professional and Ethical Standards, Maximize and Modernize Economic Development, Value Diversity

4) **Goal**: To enhance the infrastructure and resiliency of the City.

**Objective**: To reconstruct at least one major park in the City and to refurbish at least two others. To lead Hazard Mitigation planning efforts to identify critical risks and prioritize mitigation and adaptation measures for Revere. To pursue land acquisitions to support marsh restoration, thereby alleviating flooding of Rte. 1A and surrounding neighborhoods. To facilitate the acquisition of the Riverside boatyard and securing of funds for design, permitting, and construction of the site. To prepare a Climate Ready Plan and a Zero Waste Plan for the City. To secure funding to advance at one or more priority projects within the City’s Complete
Streets Assessment. To complete construction on 2-3 sets of the City’s concrete public stairs. To complete the launch of all BlueBike Stations citywide. To transition the Broadway Bus Lane from a pilot program to a permanent feature of the City’s transportation network. To support other city departments in their efforts to enhance accessibility and replace critical elements of their infrastructure, with special focus on a new DPW facility, a new Revere High School, improved youth and senior centers, and improved public housing inventory. To work with DCR on the ongoing improvement, activation, and maintenance of the DCR Reservation. To promote waterfront recreational and commercial activity in a manner that animates and activates this environmental resource across seasons. To plan and implement a redesign of various roadways and streetscapes, including the completion of the MassWorks Shirley Avenue and Ocean Avenue projects. To rehabilitate the McMackin Field and support reactivation of 200 Winthrop Avenue part of the complex. To identify and secure additional funding for all the above.

**Mayoral Focus Areas:** Maximize and Modernize Economic Development, Value Diversity

5) **Goal:** To strengthen the professional functions of the Department of Planning and Community Development.

**Objective:** To improve and modernize the functionality of the Department’s physical work environment through mechanical upgrades, accessibility improvements, and renovations. To enhance and sustain the zoning review, workforce development, and transportation planning capabilities of the Department. To improve the overall Federal CDBG Program management, compliance, and reporting capacity of the Department. To utilize regional higher education and technical assistance resources to enhance and complement staffing capacity. To enhance the core administrative and financial functions within the Department. To improve and modernize the Department's technological and public engagement functions. To identify and secure additional funding for all the above.

**Mayoral Focus Areas:** Professionalize City Services, Uphold Professional and Ethical Standards, Maximize and Modernize Economic Development, Embrace Technology, Value Diversity
### Performance Measures

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<th>Economic Development</th>
<th>FY 2019</th>
<th>FY 2020</th>
<th>FY 2021</th>
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<tr>
<td>Major Ongoing Residential Projects</td>
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<tr>
<td>Major Ongoing Commercial Projects</td>
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<tr>
<td>Major Ongoing Mixed-Use Projects</td>
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<td>Projects Reviewed</td>
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<tr>
<td>Projects Approved</td>
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<td>Projects Completed</td>
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<td>Covid Relief Funds Secured/Distributed</td>
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<td>FY 2020</td>
<td>FY 2021</td>
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<tr>
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<td>Covid: Taxi/Transportation</td>
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<td>Covid: Direct Housing Assistance</td>
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<td>Hazard Mitigation Plan</td>
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<td>Broadway District Local Rapid Recovery Plan</td>
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<td>Revere-Chelsea Digital Equity Plan</td>
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<td>Broadway Signalization Project</td>
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<td>Accelerating Climate Resiliency: Regional Resiliency Working Group</td>
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<td>Projects Completed</td>
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<td>Revere Workforce Development Plan</td>
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<td>HUD CDBG Consolidated Plan 2020-2024</td>
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## CITY OF REVERE: FY 2022 BUDGET SUMMARY

### PLANNING/ COMMUNITY DEVELOPMENT

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<th>DESCRIPTION</th>
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<th>FY2020 Actual</th>
<th>FY 2021 Budget</th>
<th>FY 2021 Q3 YTD</th>
<th>FY2022 Dept Req</th>
<th>FY 2022 Mayors Rec</th>
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**Footnotes:**

* Department restructure, history includes the Economic Dev. & Planning & Community Development departments.
## 182 - OFFICE OF STRATEGIC PLANNING & ECONOMIC DEVELOPMENT

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<th>Base Salary Request</th>
<th>Other Salary</th>
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<th>Cell Phone Allowance</th>
<th>Travel Allowance</th>
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<th>Total Salary Other Sources</th>
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<td><strong>Per Mayor</strong></td>
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<td></td>
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<td>271,762</td>
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II - 90
**182 - OFFICE OF STRATEGIC PLANNING & ECONOMIC DEVELOPMENT**

### Non-Payroll Expenditures

<table>
<thead>
<tr>
<th>Account Name</th>
<th>Account Number</th>
<th>Adopted FY 2021</th>
<th>Dep Req FY 2022</th>
<th>Mayor Req FY 2022</th>
<th>Difference</th>
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<tr>
<td><strong>Contracted Services</strong></td>
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</tr>
<tr>
<td>Community Reinvestment Associates - Infrastructure, travel, tourism. *</td>
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<tr>
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<td></td>
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<tr>
<td>North Suffolk Sustainability Manager (40% of 80k)</td>
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<td></td>
<td>32,000</td>
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<tr>
<td><strong>Office Supplies</strong></td>
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<tr>
<td>Office Supplies, legal ads, copies/ maintenance</td>
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<td></td>
<td>4,000</td>
<td>160,400</td>
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<td>(154,000)</td>
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**Footnotes:**

### Total Department Expenses

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<tr>
<th></th>
<th>Adopted FY 2021</th>
<th>Dep Req FY 2022</th>
<th>Mayor Req FY 2022</th>
<th>Difference</th>
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<tbody>
<tr>
<td><strong>Total Payroll Expenses</strong></td>
<td>233,670</td>
<td>276,994</td>
<td>271,762</td>
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<td>437,394</td>
<td>278,162</td>
<td>(159,232)</td>
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</table>
184 - Engineering

Contact Information: Nicholas Rystrom, City Engineer, 781-286-8152
Location: Revere City Hall, Lower Level, 281 Broadway, 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.

FY2021 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 of water system improvements in various locations, and stormwater system improvements on Pearl Ave., Geneva St. and McClure St.
- Oversaw the design and implementation of water system improvements at the T. Carroll Way Booster Station including new motors, variable speed drives and controllers.
• Obtained annual City permits (MWRA, MassDOT, MassDEP, etc.) as well as maintained Year 3 compliance for the USEPA MS4 permit.
• Worked to further develop the City sewer and stormwater educational outreach program.
• Worked to develop a FOG Program with standards for City-wide implementation.
• Supported DPW operation and maintenance of instrumentation related to the automation of City assets (i.e. pump stations, tide gates, etc.)

FY2022 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**: Professionalize City Services, Uphold Professional & Ethical Standards, Maximize and Modernize Economic Development, Embrace Technology.

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**: Professionalize City Services, Uphold Professional & Ethical Standards, Maximize and Modernize Economic Development.

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**: Professionalize City Services, Uphold Professional & Ethical Standards, Maximize and Modernize Economic Development, Embrace Technology.
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 development 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:** Professionalize City Services, Uphold Professional & Ethical Standards, Maximize and Modernize Economic Development.

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:** Professionalize City Services, Uphold Professional & Ethical Standards, Maximize and Modernize Economic Development, Value Diversity.

6) **Goal:** Move the City from a reactive approach to City infrastructure to a proactive approach to City infrastructure regarding O/M of City utilities.

**Objective:** Work to move the City from a reactive approach to City infrastructure to a proactive approach to City infrastructure through implementation of advanced control/operation systems, development of routine maintenance programs, and coordination with DPW and ISD.

**Mayoral Focus Area:** Professionalize City Services, Maximize and Modernize Economic Development, Embrace Technology.
## Performance Measures

<table>
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<th>Measure</th>
<th>FY 2019</th>
<th>FY 2020</th>
<th>FY 2021</th>
<th>Projected FY 2022</th>
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<tr>
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<td>Redirection of inflow sources</td>
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<tr>
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## CITY OF REVERE: FY 2022 BUDGET SUMMARY
### ENGINEERING

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<th>Org</th>
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<th>FY 2018 Actual</th>
<th>FY2019 Actual</th>
<th>FY2020 Actual</th>
<th>FY 2021 Budget</th>
<th>FY 2021 Q3 YTD</th>
<th>FY2022 Dept Req</th>
<th>FY 2022 Mayors Rec</th>
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<tbody>
<tr>
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<td>510100</td>
<td>PERMANENT SALARIES</td>
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<td>130,381</td>
<td>210,126</td>
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<td>113,155</td>
<td>233,232</td>
<td>232,896</td>
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<td>1,000</td>
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<td>011841</td>
<td>512301</td>
<td>EDUCATIONAL INCENTIVE</td>
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<td>6,311</td>
<td>7,251</td>
<td>7,397</td>
<td>5,405</td>
<td>20,738</td>
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<td>750</td>
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<tr>
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<td>CONTRACTED SERVICES</td>
<td>-</td>
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<td>8,400</td>
<td>116,600</td>
<td>113,600</td>
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<tr>
<td>011844</td>
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<td>MATERIALS</td>
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<td>5,841</td>
<td>20,850</td>
<td>12,000</td>
<td>1,566</td>
<td>17,000</td>
<td>12,000</td>
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<tr>
<td>011847</td>
<td>570000</td>
<td>OTHER EXPENSES</td>
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<td>2,250</td>
<td>2,250</td>
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<td>26,100</td>
<td>2,250</td>
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<tr>
<td>011847</td>
<td>570500</td>
<td>TRAVEL ALLOWANCE</td>
<td>113</td>
<td>-</td>
<td>900</td>
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</tr>
<tr>
<td>TOTAL</td>
<td>ENGINEERING</td>
<td>192,437</td>
<td>145,870</td>
<td>267,127</td>
<td>213,715</td>
<td>131,373</td>
<td>415,420</td>
<td>369,893</td>
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CITY OF REVERE: FY 2022 BUDGET SUMMARY
ENGINEERING

<table>
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<tr>
<th>Org</th>
<th>Object</th>
<th>DESCRIPTION</th>
<th>FY 2018 Actual</th>
<th>FY2019 Actual</th>
<th>FY2020 Actual</th>
<th>FY 2021 Budget</th>
<th>FY 2021 Q3 YTD</th>
<th>FY2022 Dept Req</th>
<th>FY 2022 Mayors Rec</th>
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<tbody>
<tr>
<td>011841</td>
<td>510100</td>
<td>PERMANENT SALARIES</td>
<td>176,581</td>
<td>130,381</td>
<td>210,126</td>
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<td>113,155</td>
<td>233,232</td>
<td>232,896</td>
</tr>
<tr>
<td>011841</td>
<td>511100</td>
<td>LONGEVITY</td>
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<td>1,000</td>
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<td>1,000</td>
<td>1,000</td>
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<tr>
<td>011841</td>
<td>512301</td>
<td>EDUCATIONAL INCENTIVE</td>
<td>7,950</td>
<td>6,311</td>
<td>7,251</td>
<td>7,397</td>
<td>5,405</td>
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<td>7,397</td>
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<td>516600</td>
<td>SICK LEAVE BB</td>
<td>2,943</td>
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<tr>
<td>011842</td>
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<td>TELEPHONE/COMMUNICATIONS</td>
<td>672</td>
<td>-</td>
<td>750</td>
<td>750</td>
<td>240</td>
<td>750</td>
<td>750</td>
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<td>43,600</td>
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<td>113,600</td>
</tr>
<tr>
<td>011844</td>
<td>544000</td>
<td>MATERIALS</td>
<td>2,920</td>
<td>5,841</td>
<td>20,850</td>
<td>12,000</td>
<td>1,566</td>
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<td>12,000</td>
</tr>
<tr>
<td>011847</td>
<td>570000</td>
<td>OTHER EXPENSES</td>
<td>1,258</td>
<td>2,663</td>
<td>2,250</td>
<td>2,250</td>
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<td>26,100</td>
<td>2,250</td>
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<td>-</td>
<td>900</td>
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<tr>
<td>TOTAL</td>
<td>ENGINEERING</td>
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<td>145,870</td>
<td>267,127</td>
<td>213,715</td>
<td>131,373</td>
<td>415,420</td>
<td>369,893</td>
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## 184 - ENGINEERING

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<th>Job Title</th>
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<th>16 Yr Step</th>
<th>FTE # of Hours</th>
<th>FT Base Salary</th>
<th>Base Salary Request</th>
<th>Other Salary</th>
<th>Clothing</th>
<th>Cell Phone Allowance</th>
<th>Travel Allowance</th>
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<th>Total Salary Other Sources</th>
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<td>86,178</td>
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</tbody>
</table>

|                      | 3.00 | 232,896 | 232,896 | 8,397 | - | 241,293 | - | 241,293 |
|                      | OT   |          |         |         |   |          |   |         |
| **Per Mayor**         |      |          |         |         |   |          |   |         |

*Note: OT means Other Than*
## 184 - ENGINEERING

### Non-Payroll Expenditures

<table>
<thead>
<tr>
<th>Account Name</th>
<th>Account Number</th>
<th>Adopted FY 2021</th>
<th>Dep Req FY 2022</th>
<th>Mayor Req FY 2022</th>
<th>Difference</th>
</tr>
</thead>
<tbody>
<tr>
<td>Telephone/ Communications</td>
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<td>750</td>
<td>750</td>
<td>750</td>
<td>-</td>
</tr>
<tr>
<td>Contracted Services</td>
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<td>(3,000)</td>
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<td>Mobile leak locator kit and subscription</td>
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<tr>
<td>Total Non Payroll Expenditures</td>
<td>58,600</td>
<td>160,450</td>
<td>128,600</td>
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<td>(31,850)</td>
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### Total Department Expenses

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<th>Difference</th>
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<td>Total Non Payroll Expenses</td>
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<td>Total Department Expenses</td>
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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.

FY2021 Accomplishments

- Completed 65% review and update of all department 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.
- Conducted additional intensive four-day training for all supervisors in the department. The training focused on effective leadership, supervision, and accountability.
- Acquired six message boards through various grants to communicate and inform residence of current situations within the community. These boards are dual purpose boards that can also be utilized to monitor the flow, volume, and speed of vehicular traffic.
- The department added five new surveillance cameras to aide in crime prevention as well as assist in the investigation of crimes committed within the City of Revere. Additionally, through a federal grant, the Criminal Investigation Division completed upgrades to two computer labs to increase our computer forensic and surveillance capabilities. This included new hardware, software and larger monitors which improve the investigators’ ability to view and save digital evidence.
- The department purchased forty new digital portable police radios through grants and other funding to replace older outdated analog radios that had been purchased in the early to mid-2000s.
- Joined the regional Critical Incident Stress Management Team “CISM”. This is a regional peer support program designed to assist participating communities in responding to major critical events and to provide services and support to those officers that have
been affected by these incidents. The department sent three officers to be trained and become members of the CISM response group. This will be necessary to the health and wellness of the officers that serve our community.

- Expanded the Police Athletic League programming through various grants, to include a new program where police officers work with youth building flower boxes and planting flowers, along with a gardening program throughout the city. The goal is to deliver and set up 25 planting boxes at residences throughout the city. We had many officers involved in the Summer Tip Off Basketball Tournament that took place in second week of June at Harry Dello Russo Stadium. There also is a Thursday Night Hoops hosted by the police department. The Revere Police (PAL) have partnered with the Revere Recreation Center for additional youth programs including a newly created Women’s Leadership Summit and CSI Academy. The main focus will be to have positive engagement with the community.

**FY2022 Goals & Objectives**

1) **Goal**: Implementation of a new Use of Force Policy and Use of Force Reporting which will separately document each use of force incident along with what type of force was used. There will also be mandatory reporting forms that must be completed by the officer as well as the supervisor that reviewed the incident.

   **Objective**: To increase officer accountability and transparency by providing better and more accurate documentation of use of force incidents by officers. This will make it easier to access and share the data.

   **Mayoral Focus Area**: Professionalize City Services, Uphold Professional & Ethical Standards

2) **Goal**: Increase officer training in CIT (Crisis Intervention Training) to further educate officers on current and updated de-escalation techniques.

   **Objective**: To provide officers with a better ability to manage those persons experiencing some type of mental health crisis.

   **Mayoral Focus Area**: Professionalize City Services, Uphold Professional & Ethical Standards, Value Diversity

3) **Goal**: Complete review of all policies and procedures to ensure compliance with recent mandated Police Reform Legislation.

   **Objective**: To ensure complete compliance with all the changes and update implemented through the latest Police Reform Legislation.

   **Mayoral Focus Area**: Professionalize City Services, Uphold Professional & Ethical Standards

4) **Goal**: To increase the number of opportunities for Police Officers to engage with members of the Community.

   **Objective**: The Department will utilize a portion of Shannon Community Safety Initiative (CSI) funds to expand from an enforcement-based approach to reduce gang and youth violence, to include strengthening our community partnerships through
increased participation in youth events. Further the department will focus on positively engaging with members of the youth population through home visits where relevant services can be offered.

**Mayoral Focus Area:** Professionalize City Services, Uphold Professional & Ethical Standards, Value Diversity

### Performance Measures

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<th>Category</th>
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<td>All Other Larceny</td>
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II - 101
## CITY OF REVERE: FY 2022 BUDGET SUMMARY
### POLICE DEPARTMENT

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<tr>
<th>Org</th>
<th>Object</th>
<th>DESCRIPTION</th>
<th>FY 2018 Actual</th>
<th>FY2019 Actual</th>
<th>FY2020 Actual</th>
<th>FY 2021 Budget</th>
<th>FY 2021 Q3 YTD</th>
<th>FY2022 Dept Req</th>
<th>FY 2022 Mayors Rec</th>
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## CITY OF REVERE: FY 2022 BUDGET SUMMARY
### POLICE DEPARTMENT (continued)

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<th>FY2019 Actual</th>
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Footnotes: Salaries and Wages

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## 210 - POLICE DEPARTMENT: Civilian

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<th>FT Base Salary</th>
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<th>Other Salary</th>
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**PT Salaries**

- **OT**: 5,000

**Per Mayor**: $14,358
## 210 - POLICE DEPARTMENT

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<td>Weapon, Ammunition &amp; Support Items, Replacement of Outdated Weapons</td>
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<td>Command Training, Supplies &amp; Travel Expenses for Training Programs, Police Academy Tuition, Range fees, NE Regional Police Dues</td>
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## Non-Payroll Expenditures

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<th>Dep Req FY 2022</th>
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<td></td>
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<td>Total Non Payroll Expenditures</td>
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<td>861,500</td>
<td>1,021,500</td>
<td>1,016,500</td>
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### Footnotes:

- Adopted
- Dep Req
- Mayor Req
- Difference

## Total Department Expenses

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<th>Adopted FY 2021</th>
<th>Dep Req FY 2022</th>
<th>Mayor Req FY 2022</th>
<th>Difference</th>
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<tbody>
<tr>
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<td>Total Department Expenses</td>
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<td>11,921,124</td>
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**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.

**FY 2021 Accomplishments**
- Responded to COVID-19 global pandemic with enhanced standard operating procedures that assured that none of our citizens were left behind. Our members endured great hardship and many of them caught the virus due to work related exposure.
- Partnered with MEMA, MGH, and the City of Chelsea to create a COVID-19 isolation ward at the Quality Inn hotel on Route 1 in the city of Revere. This allowed for quarantining residents that were infected to help control the spread of this deadly virus.
- Bonded 1.5 million dollars for replacement of Engine 3 and Engine 5 to replace (2) of our oldest apparatus. The manufacturer (E One) has been selected and will begin building to specifications in early summer 2021. Delivery of the new apparatus is projected for Spring 2022.
- Secured (2) Department of Fire Services grants and purchased a new NFPA compliant turnout gear washer/extractor for Headquarters.
- Removed the deteriorated and condemned rear porch and stairs at Headquarters and constructed a new code compliant rear egress with weather resistant materials.
- Secured a UASI grant for the purchase of a custom high-water rescue/response vehicle scheduled for build and purchase in FY 22.
- Secured a Department of Fire Services grant for the purchase of an NFPA compliant turnout gear washer/extractor for the Engine 1/Ladder 1 Parkway firehouse.
- Adapted a portion of our Fire/EMS training to online formats to allow members to learn critical skills while maintaining social distancing guidelines during the COVID-19 pandemic.
FY2022 Goals & Objectives

1. **Goal**: To obtain an AFG Staffing Grant to hire 14 additional firefighters in preparation for the reopening of E2’s firehouse in the Point of Pines Neighborhood.
   **Objective**: If awarded this grant will improve our staffing to meet NFPA 1710 standards which will enhance the safety of our citizens and members while responding to and working at all types of emergency incidents. The grant funding opportunity will cover 3 years of salary and benefits for the new hires, a significant savings to the city. This will also move us forward in preparation for staffing of the new Engine 2 POP Alden A. Mills Firehouse scheduled to open within the next two years.
   **Mayoral Focus Area**: Professionalize City Services, Maximize and Modernize Economic Development.

2. **Goal**: To secure an AFG Grant to purchase a new pump apparatus for E2’s new firehouse.
   **Objective**: If awarded this grant will fund the purchase of a new NFPA compliant for Engine Company 2, which has been out of service since 1990. The reopening of this fire company will assure that the residents of this isolated section of the city will have fire and emergency services available within NFPA response guidelines.
   **Mayoral Focus Area**: Professionalize City Services, Maximize and Modernize Economic Development, Embrace Technology, Value Diversity.

3. **Goal**: To obtain an AFG Grant to purchase an NFPA compliant SCBA compressor.
   **Objective**: To replace the current 30-year-old non-compliant and failing SCBA compressor with a new modern, safe, and reliable unit that will assure that our members are protected against carcinogens/contaminates in their breathing air tanks.
   **Mayoral Focus Area**: Professionalize City Services, Maximize and Modernize Economic Development, Embrace Technology, Value Diversity.
4. **Goal:** To demo and begin construction of the new POP Firehouse.  
   **Objective:** To bring fire and emergency response guidelines up to NFPA standards not only for the Point of Pines neighborhood but for the entire City of Revere.  
   **Mayoral Focus Area:** Professionalize City Services, Maximize and Modernize Economic Development.

5. **Goal:** To complete crucial repairs to Central and Freeman Street Firehouses.  
   **Objective:** To begin long needed firehouse improvements to include, repair and replacement of the brick and structural members of the north facing apparatus wall at the Central Firehouse. Replacement and upgrade of the obsolete and inefficient HVAC system(s) at the Central and Freeman Street Firehouses. Replacement of the outdated equipment will provide reliable and energy efficient heating and cooling to these aging city buildings.  
   **Mayoral Focus Area:** Professionalize City Services, Maximize and Modernize Economic Development, Embrace Technology, Value Diversity.

6. **Goal:** To install a separate HVAC system in the basement at the Central Firehouse.  
   **Objective:** This will be the first step in a multi-step, multi-year plan to move the firefighting bunker gear and equipment storage to a separate area in the basement, completion of which will comply with NFPA, NIOSH, and OSHA standards for chronic exposure to carcinogens and preventing migration of these contaminates into the living and working areas.  
   **Mayoral Focus Area:** Professionalize City Services, Maximize and Modernize Economic Development, Embrace Technology, Value Diversity.

7. **Goal:** To excavate, replace and properly pitch the main sewer drain at the North Revere E3 Firehouse.  
   **Objective:** To provide for safe and sanitary conditions for the members assigned to the E3 Firehouse.  
   **Mayoral Focus Area:** Professionalize City Services, Maximize and Modernize Economic Development.
8. **Goal**: To continue to replace administrative and operational vehicles of the Revere Fire Department.

**Objective**: Purchase a new 2022 Ford Expedition Deputy Chief’s command car to replace an aging (2014 Chevrolet Tahoe) vehicle, a new 2022 Ford 12 passenger van which will allow us to transport fire department members to and from incidents to the Mass Fire Academy, to remote training sites, and for logistical use at large city events (Sand Sculpting Festival, Food Truck Festival, etc.)

**Mayoral Focus Area**: Professionalize City Services, Maximize and Modernize Economic Development, Embrace Technology, Value Diversity.

### Performance Measures

<table>
<thead>
<tr>
<th>Category</th>
<th>Calendar Year 2019</th>
<th>Calendar Year 2020</th>
<th>Calendar Year 2021*</th>
<th>Projected Calendar Year 2022</th>
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<tr>
<td>Fire, Other</td>
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<td>3</td>
<td>8</td>
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<td>Building Fire</td>
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<td>24</td>
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<td>Cooking Fire, Confined to Container</td>
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<td>100</td>
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<td>4</td>
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<td>Trash or Rubbish Fire, Contained</td>
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<td>8</td>
<td>4</td>
<td>4</td>
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<tr>
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<td>Fire in Mobile Homes</td>
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<td>1</td>
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<td>Mobile Property (Vehicle) Fire, Other</td>
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<td>20</td>
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<td>Brush, or Brush and Grass Mixture Fire</td>
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<td>Grass Fire</td>
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<td>Outside Rubbish Fire, Other</td>
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<td><strong>304</strong></td>
<td><strong>75</strong></td>
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*As of March 2021.
## CITY OF REVERE: FY 2022 BUDGET SUMMARY

### FIRE DEPARTMENT

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<tr>
<th>Org</th>
<th>Object</th>
<th>DESCRIPTION</th>
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<th>FY2019 Actual</th>
<th>FY2020 Actual</th>
<th>FY 2021 Budget</th>
<th>FY 2021 Q3 YTD</th>
<th>FY 2022 Dept Req</th>
<th>FY 2022 Mayors Rec</th>
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<td>Special Event Overtime</td>
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<td>$25,000</td>
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<td>$25,000</td>
<td>(25,000)</td>
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<td>Total Salaries</td>
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<td>$10,348,010</td>
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</table>

Footnotes:

Four firefighters partially funded (35%) by grant beginning in FY19 for the first quarter of FY2022; four additional firefighters partially funded (75%) by new grant beginning in FY20.
<table>
<thead>
<tr>
<th>Job Title</th>
<th>New Position?</th>
<th>Service Date</th>
<th>Yrs of Service at 6/30/22</th>
<th>16 Yr Step</th>
<th>FTE # of Hours</th>
<th>FTE</th>
<th>FT Base Salary</th>
<th>Base Salary Request</th>
<th>Other Salary</th>
<th>Clothing</th>
<th>Cell Phone Allowance</th>
<th>Travel Allowance</th>
<th>Total Salary</th>
<th>Total Salary Other Sources</th>
<th>Total Salary Appropriated</th>
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<tr>
<td>Per Mayor</td>
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<td>Clerk II</td>
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<td>95,578</td>
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**PT Salaries**

- OT
- Per Mayor: 95,578
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<thead>
<tr>
<th>Account Name</th>
<th>Account Number</th>
<th>Adopted FY 2021</th>
<th>Dep Req FY 2022</th>
<th>Mayor Req FY 2022</th>
<th>Difference</th>
</tr>
</thead>
<tbody>
<tr>
<td>Medical Expenses</td>
<td>012201-512000</td>
<td>10,000</td>
<td>20,000</td>
<td>10,000</td>
<td>(10,000)</td>
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<tr>
<td>Utilities</td>
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<td>120,000</td>
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<td>(20,000)</td>
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<td>Street Lights</td>
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<td>10,000</td>
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<td>Gasoline &amp; Oil</td>
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<td>63,000</td>
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<td>Fire Alarm</td>
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<td>40,000</td>
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<td>(15,000)</td>
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<tr>
<td>Radio System</td>
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<td>Memorials</td>
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<td>Computer Services</td>
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Notes:
- Medical expenses for treatment of officers injured on duty
- Injured on Duty/Retirement Control Contractor
- Electricity, natural gas, telephone, Comcast.
- Double utility pole
- Fuel - gasoline & diesel, motor oil
- Fuel - Boat
- Maintenance & repair; supplies. Master boxes.
- Repair & upkeep of 911 system
- Maintenance Contract
- Firefighter memorial services & supplies
- GovConnect
- Tri Tech Software
- Equipment maintenance & repairs; tires.
- Rescue boat - winterize, other other maintenance
- Materials & supplies for maintenance and repairs to fire stations
- Service Heating/Cooling Systems Not including E-2
- Service garage doors
- Emergency training book & test
- Emergency medical services supplies: gloves, oxygen, masks, etc
## Non-Payroll Expenditures

<table>
<thead>
<tr>
<th>Account Name</th>
<th>Account Number</th>
<th>Adopted FY 2021</th>
<th>Dep Req FY 2022</th>
<th>Mayor Req FY 2022</th>
<th>Difference</th>
</tr>
</thead>
<tbody>
<tr>
<td>Other Charges &amp; Expenses</td>
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<tr>
<td>Metro district dues, misc expenses</td>
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<td>Firefighting Equipment *</td>
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<td>40,000</td>
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<td>Firefighter Protective Equipment *</td>
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<td>Grant Matching Funds</td>
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**Footnotes:**

* Funded through CIP appropriations.

## Total Department Expenses

<table>
<thead>
<tr>
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<th>Adopted FY 2021</th>
<th>Dep Req FY 2022</th>
<th>Mayor Req FY 2022</th>
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<td>477,350</td>
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<td>DESCRIPTION</td>
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<td>FY2019 Actual</td>
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<tr>
<td>012302 525000</td>
<td>CONTRACTED SERVICES</td>
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<td>1,363,066</td>
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<td>REGIONAL EMERGENCY COMMUNICATION CENTER</td>
<td>1,614,669</td>
<td>1,363,066</td>
<td>1,583,986</td>
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# 230 - REGIONAL EMERGENCY COMMUNICATIONS CENTER

## Non-Payroll Expenditures

<table>
<thead>
<tr>
<th>Account Name</th>
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<th>Mayor Req FY 2022</th>
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<td><strong>Total</strong></td>
<td>1,565,894</td>
<td>1,513,580</td>
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**Footnotes:**
- Total Payroll Expenses
  - Total Non Payroll Expenses
  - Total Department Expenses

## Total Department Expenses

<table>
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<tr>
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<th>Adopted FY 2021</th>
<th>Dep Req FY 2022</th>
<th>Mayor Req FY 2022</th>
<th>Difference</th>
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<tr>
<td>Total Payroll Expenses</td>
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<td>-</td>
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<tr>
<td>Total Non Payroll Expenses</td>
<td>1,565,894</td>
<td>1,513,580</td>
<td>1,513,580</td>
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</tr>
<tr>
<td>Total Department Expenses</td>
<td>1,565,894</td>
<td>1,513,580</td>
<td>1,513,580</td>
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### 241 – Municipal Inspections

Contact Information: Michael Wells, Director of Municipal Inspections, 781-286-8196  
Location: American Legion Building, Basement, 249R Broadway, Revere, 02151

**Mission Statement**  
To ensure the safety and welfare of the general public by enforcing, through inspections, licensing, and permitting, State laws and City Ordinances.

**FY2021 Accomplishments**

- Laserfiche was contracted to begin scanning and creating new electronic files of existing building jackets. Project is still ongoing.
- Continue to improve upon the cleanliness of the City and decreasing rodent population through diligent enforcement of the trash ordinance by Exterior Sanitary Inspectors.
- Provided additional code enforcement to dumpsters.
- Provided 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 newly hired multilingual office support staff.
- Worked in conjunction with Northeast Massachusetts Mosquito Control and Wetlands Management District to reduce mosquito population and risk of mosquito-borne viruses such as West Nile and Eastern Equine Encephalitis.
- Enforced accuracy requirements on weighing & measuring devices. Confirmed all City Seals were up to date.
- Created Safe Housing Blue Team (Inside Counsel) & Red Team (Outside Counsel)
- Certificate of Fitness Inspections became electronic thru CitizenServe.
- Increased turnaround time on e-permitting building application intake process.
- Hired COVID Inspectors & utilized Code Enforcement Inspectors to ensure that our business community was operating safely & in compliance with COVID regulations.
- Created & enforced COVID policies & regulations on 14+ large scale construction projects.
- General Counsel sent overdue letters to all applicants of unpaid building permits – generating $300,000+ in revenue.
FY2022 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.  
   **Mayoral Focus Area**: Uphold Professional & Ethical Standards

2) **Goal**: Maintain Inspection results of retail Store scanner systems, electronic scales, and taxi meters.  
   **Objective**: Implement improvement for record keeping and data reporting.  
   **Mayoral Focus Area**: Professionalize City Services, Embrace Technology, Maximize & Modernize Economic Development; Uphold Professional & Ethical Standards

3) **Goal**: Provide public access to Food Establishment inspection reports via the City website.  
   **Objective**: Improve transparency by granting public access to food establishment inspection report information online  
   **Mayoral Focus Area**: Professionalize City Services, Uphold Professional & Ethical Standards, Embrace Technology, Maximize & Modernize Economic Development

4) **Goal**: Begin implementation of tracking system for issues involving interior housing code enforcement complaints and violations.  
   **Objective**: Streamline Interior Housing Division inspection and code enforcement process.  
   **Mayoral Focus Area**: Professionalize City Services, Uphold Professional & Ethical Standards, Embrace Technology, Maximize & Modernize Economic Development

5) **Goal**: General Counsel to address Pre-Safe Housing Task Force properties from escalating to Safe Housing Task Force Active list.  
   **Objective**: Facilitate mediation with property owner to correct violations prior to legal action.  
   **Mayoral Focus Area**: Professionalize City Services, Uphold Professional & Ethical Standards, Embrace Technology, Maximize & Modernize Economic Development

6) **Goal**: To automate internal communication between QAlert service requests and CitizenServe  
   **Objective**: To eliminate manual entry of service request into CitizenServe and improve turnaround response time.  
   **Mayoral Focus Area**: Professionalize City Services, Embrace Technology

7) **Goal**: To provide efficient services to all contractors & residents  
   **Objective**: Create a culture of being customer oriented thru trainings & workshops  
   **Mayoral Focus Area**: Professionalize City Services
## Performance Measures

<table>
<thead>
<tr>
<th>Performance Type</th>
<th>FY2019</th>
<th>FY2020</th>
<th>FY2021</th>
<th>PROJECTED FY2022</th>
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<tbody>
<tr>
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<td>1,050</td>
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<td>Number of food establishment inspections &amp; re-inspections</td>
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<td>630</td>
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<tr>
<td>Number of overgrowth/unsanitary condition inspections</td>
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<td>310</td>
<td>214</td>
<td>300</td>
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<tr>
<td>Number of unsanitary/improper trash disposal inspection</td>
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<td>252</td>
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<td>225</td>
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<td>Number of illegally dumped item inspections</td>
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<td>Number of private uncleared sidewalk inspections</td>
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<td>63</td>
<td>21</td>
<td>60</td>
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<td>Number of water runoff from private property inspections</td>
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<td>33</td>
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<td>35</td>
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<td>Number of trash violations issued (new category)</td>
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<td>Number of reported Abandoned/Vacant Properties</td>
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<td>Number of Electrical Fire (EF) Permit Applications</td>
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<td>Number of Gas Permit Applications</td>
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<td>Number of Mechanical Permit Applications</td>
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## CITY OF REVERE: FY 2022 BUDGET SUMMARY
### INSPECTORIAL SERVICES DEPARTMENT
### MUNICIPAL INSPECTIONS

<table>
<thead>
<tr>
<th>Org</th>
<th>Object</th>
<th>DESCRIPTION</th>
<th>FY 2018 Actual</th>
<th>FY2019 Actual</th>
<th>FY2020 Actual</th>
<th>FY 2021 Budget</th>
<th>FY 2021 Q3 YTD</th>
<th>FY2022 Dept Req</th>
<th>FY 2022 Mayors Rec</th>
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<td>20,000</td>
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<td>012417 570000</td>
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## City of Revere - Fiscal Year 2022 Budget

### MUNICIPAL INSPECTIONS FY 2022

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<tr>
<th>Job Title</th>
<th>New Position?</th>
<th>Service Date</th>
<th>Yrs of Service at 6/30/22</th>
<th>16 Yr Step FTE</th>
<th>Hours FTE</th>
<th>FT Base Salary</th>
<th>Base Salary Request</th>
<th>Other Salary</th>
<th>Clothing</th>
<th>Cell Phone Allowance</th>
<th>Travel Allowance</th>
<th>Total Salary</th>
<th>Other Sources</th>
<th>Total Salary Appropriated</th>
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|                  |               |              |                             |                 |           |                |                   |              |          |                      |                 |              |               |                          |
| **Per Mayor:**   |               |              | 19.00                       |                 |           | 1,244,623      | 62,713            | 4,140        | 45,000   | 1,356,476            | 305,161         | 1,051,315    |               |                          |
| **PT Salaries:** | 28,918        | Building OT  | 20,000                      |                 |              |                |                   |              |          |                      |                 |              |               |                          |
| **Per Mayor:**   | 1,100,233     |              |                             |                 |              |                |                   |              |          |                      |                 |              |               |                          |
# City of Revere - Fiscal Year 2022 Budget

## 241 - MUNICIPAL INSPECTIONS

### Non-Payroll Expenditures

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<tr>
<th>Account Name</th>
<th>Account Number</th>
<th>Adopted FY 2021</th>
<th>Dep Req FY 2022</th>
<th>Mayor Req FY 2022</th>
<th>Difference</th>
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<tr>
<td><strong>Employee Training</strong></td>
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<td>Kyocera copier maint.</td>
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<td>General Office Suppl.</td>
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<td>Ticket-writing devices</td>
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<td><strong>Computer Operations</strong></td>
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<td>ISD Ticket-writing devices</td>
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* Funded through 40U Account.

### Total Department Expenses

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<td><strong>Total Non Payroll Expenses</strong></td>
<td>20,000</td>
<td>42,026</td>
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<td>1,109,200</td>
<td>1,279,746</td>
<td>1,122,633</td>
<td>(157,113)</td>
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242 – Short Term Rental Inspections

Contact Information: Nick Catinazzo, Director
Location: 6 Pleasant Street, Revere, MA 02151

Mission Statement
The Short-term Rental Office regulates the legal operation and registration of Short-Term rentals in the City of Revere, protects the safety of renters and residents, ensures that the primary use remains residential, and ensures that Short-term rentals will not be a detriment to the character and livability of the surrounding residential neighborhood.

FY2021 Accomplishments
- Developed inspection plan with the fire department to make sure short-term rental properties are up to code.
- Created a website for owners to register their properties, schedule inspections, pay fees, and gain access to all information relating to short-term rentals.
- Started a new short-term rental office, implementing new procedures and forms to regulate short-term rentals within the City of Revere.
- Identified 170 short-term rental properties within the City of Revere.
- Manage 95 current active listings.
- Conducted 10 inspections of registered properties.
- Sent 77 notices to non-compliant properties that fines will ensue in October if they do not come into compliance.
- Identified 80% of all active short-term rentals in the City of Revere.

FY2022 Goals & Objectives
1) **Goal:** Register all short-term rentals that are active in the City of Revere and bring them into safety compliance.
   **Objective:** Identify all active short-term rental properties in the City of Revere, check for safety compliance, and register them under the new city ordinance.
   **Mayoral Focus Area:** Uphold Professional & Ethical Standards, Embrace Technology

2) **Goal:** Identify all active short-term rentals in the City of Revere using technology.
   **Objective:** Ensure that short-term rentals will not be a detriment to the character and livability of the surrounding residential neighborhood.
   **Mayoral Focus Area:** Professionalize City Services, Embrace Technology
3) **Goal**: Inform all hosts of current city regulations and ordinances related to short-term rentals.

**Objective**: Create a safe environment for both renters and residents.

**Mayoral Focus Area**: Professionalize City Services, Uphold Professional & Ethical Standards, Maximize and Modernize Economic Development

Performance Measures

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<tr>
<th></th>
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<th>FY 2020</th>
<th>FY 2021</th>
<th>Projected FY 2022</th>
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## CITY OF REVERE: FY 2022 BUDGET SUMMARY
### INSPECTIONAL SERVICES DEPARTMENT
#### SHORT TERM RENTAL INSPECTIONS

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<th>FY2020 Actual</th>
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<th>FY2022 Dept Req</th>
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<td>Base Salary Request</td>
<td>Other Salary</td>
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<tr>
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**Total Salary Appropriated:**
- Per Mayor: 84,687
## Non-Payroll Expenditures

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### Footnotes:

- Difference
- Total Payroll Expenses
- Total Non Payroll Expenses
- Total Department Expenses

### Total Department Expenses

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<tr>
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<th>Adopted FY 2021</th>
<th>Dep Req FY 2022</th>
<th>Mayor Req FY 2022</th>
<th>Difference</th>
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<td>84,687</td>
<td>84,687</td>
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</tr>
<tr>
<td>Total Non Payroll Expenses</td>
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<td>22,500</td>
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</tr>
<tr>
<td>Total Department Expenses</td>
<td>-</td>
<td>107,187</td>
<td>107,187</td>
<td>-</td>
</tr>
</tbody>
</table>
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 and provide residents, visitors and business owners with easy-to-use technology, experienced customer service, clear information and operational transparency.

FY2021 Accomplishments
- Executed the City-Wide Overnight Parking Program according to the City's Overnight Parking Permit Ordinance, issuing over 27,000 permits.
- Diversified staffing that can communicate in six different languages, including Spanish, Portuguese, Russian, Arabic, and French.
- Collaborated with the DPW to install new signage across all city streets.
- Collaborated with the Traffic Commission and the City’s Office of Strategic Planning and Office Development to reimagine and design the use for the Central Ave Municipal Parking Lot to create a mixed-use lot for businesses owners, residents, and visitors.
- Implemented several health and safety measures to remain fully open and available to assist citizens throughout the pandemic with an all hands-on-deck teamwork approach.
- During the pandemic, the parking department created a virtual hearing system to replace in person hearings using Laserfiche software for constituents to appeal citations and adjudicated over 1,000 appeals effectively.
- Investigated hundreds of requests for constituent services and resolved issues promptly.
- Updated the Parking department’s website to include more detailed and easier to follow directions for residents to do business with the parking department online, including:
  - Pay parking violations.
  - Apply for residential, commercial, and visitor permits.
  - Appeal parking violations.
- During the pandemic, redeployed staffing from enforcement to administrative to better serve our constituents.
  - Answered over 10,000 phone calls from residents.
  - Improved response time by redeploying staff
  - Created appointment system to deal with the more complicated parking issues.
• Launched an email address dedicated to addressing parking questions and replied to hundreds of emails.
• Expanded the Parking department workforce by adding two additional Parking Enforcement Officers to address the newly implemented citywide overnight parking program.
• Added one new Parking Enforcement vehicle to the Parking Department Fleet, reenforcing the pride and integrity of the Parking Department.

FY2022 Goals & Objectives

1) **Goal**: To implement and manage beach sticker parking.
   **Objective**: To provide a convenient option for our residents to enjoy America’s first public beach without the concern of paying for parking at the meter.
   **Mayoral Focus Area**: Professionalize City Services, Uphold Professional & Ethical Standards, Maximize and Modernize Economic Development, Embrace Technology

2) **Goal**: To create a business parking permit program and to install multi-space meter system in the Central Ave. parking lot.
   **Objective**: To maximize the curbside parking spaces for local business patrons and provide a convenient parking experience for the business employees and customers along our business district to encourage economic growth and to expand parking options downtown.
   **Mayoral Focus Area**: Professionalize City Services, Uphold Professional & Ethical Standards, Maximize and Modernize Economic Development, Embrace Technology

3) **Goal**: To hire three new parking control officers for better night and weekend coverage.
   **Objective**: To continue to protect parking spaces throughout our City’s 500 streets for residents with permits by enforcing our City’s Resident Parking Ordinance.
   **Mayoral Focus Area**: Professionalize City Services, Uphold Professional & Ethical Standards, Maximize and Modernize Economic Development, Embrace Technology

4) **Goal**: To create an ecosystem for our Passport parking meter app, allowing customers to use additional options to pay at the meter, making payment more convenient, and future proofing for innovations.
   **Objective**: To embrace technology by improving our parking meter payment app Passport by enhancing the application and offering additional payment options.
   **Mayoral Focus Area**: Professionalize City Services, Uphold Professional & Ethical Standards, Maximize and Modernize Economic Development, Embrace Technology.
5) **Goal**: Continue to provide excellent customer service and communication with our citizens.  
**Objective**: Provide Parking Department Team members with the most current technology to provide constituents with clear, accurate, and easily understood information. Working with constituent services to inform the public of any new information related to any new parking changes or developments. We will work to continuously train our staff in all the technologies to ensure that we are current in our parking software capabilities.  
**Mayoral Focus Area**: Professionalize City Services, Uphold Professional & Ethical Standards, Maximize and Modernize Economic Development, Value Diversity.

6) **Goal**: To explore the possibility of introducing and integrating EV Smart Charging stations that can connect to our payment network at the meters.  
**Objective**: To create an incentive to encourage residents to buy and drive EV’s to reducing carbon emissions and air pollution by creating sufficient access to a charging infrastructure by installing EV Smart Charging Stations in areas such as Central St. Parking Lot, Broadway and Shirley Ave.  
**Mayoral Focus Area**: Professionalize City Services, Uphold Professional & Ethical Standards, Maximize and Modernize Economic Development, Value Diversity.
## Performance Measures

<table>
<thead>
<tr>
<th></th>
<th>FY 2019</th>
<th>FY 2020</th>
<th>Projected FY 2021</th>
<th>Projected FY 2022</th>
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<tbody>
<tr>
<td><strong>Violations Issued</strong></td>
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<td>28,482</td>
<td>33,481</td>
<td>37,000</td>
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<td>$1,146,700</td>
<td>$1,380,000</td>
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<td>1,621</td>
<td>1,524</td>
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<tr>
<td><strong>Meter Revenue</strong></td>
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<td>$171,638</td>
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<td>Broken Parking Meters</td>
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<td>100%</td>
<td>100%</td>
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</tr>
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<td>% Meters Paid with Credit Card</td>
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<td>23%</td>
<td>28%</td>
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## CITY OF REVERE: FY 2022 BUDGET SUMMARY

### PARKING CONTROL

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<th>Org</th>
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<th>FY2019 Actual</th>
<th>FY2020 Actual</th>
<th>FY 2021 Budget</th>
<th>FY 2021 Q3 YTD</th>
<th>FY2022 Dept Req</th>
<th>FY 2022 Mayors Rec</th>
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*Previously paid from non appropriated source; offsetting revenues have been added to revenue schedule.*
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<tr>
<th>Job Title</th>
<th>New Position?</th>
<th>Service Date</th>
<th>Yrs of Service at 6/30/22</th>
<th>10 Yr Step</th>
<th>FTE # of Hours</th>
<th>FTE</th>
<th>FT Base Salary</th>
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|                         |               |              |                           |            |                |       |                |                     |              |          |                      |                 |             |                         |                     |
|                         | 13.00         |              |                           |            |                |       | 610,451        | 4,850               | 6,750        | -        | 3,600                | 625,651         | 132,413      | 493,238                   |                     |

|                         | PT Salaries   |               |                           |            |                |       |                |                     |              |          |                      |                 |             |                         |                     |
|                         | 20,000        |               |                           |            |                |       |                |                     |              |          |                      |                 |             |                         |                     |
|                         | OT            | 15,000        |                           |            |                |       |                |                     |              |          |                      |                 |             |                         |                     |
|                         | Per Mayor     | 528,238       |                           |            |                |       |                |                     |              |          |                      |                 |             |                         |                     |
### Non-Payroll Expenditures

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<th>Mayor Req FY 2022</th>
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### Footnotes:

- **Total Payroll Expenses**
  - Adopted FY 2021: 403,105
  - Dep Req FY 2022: 590,216
  - Mayor Req FY 2022: 528,238
  - Difference: (61,978)

- **Total Non Payroll Expenses**
  - Adopted FY 2022: 16,000
  - Dep Req FY 2022: 92,000
  - Mayor Req FY 2022: 92,000
  - Difference: -

- **Total Department Expenses**
  - Adopted FY 2022: 419,105
  - Dep Req FY 2022: 682,216
  - Mayor Req FY 2022: 620,238
  - Difference: (61,978)
Department of Public Works

Contact Information: Don Ciaramella, Chief of Infrastructure and Public Works, 781-286-8145
Paul Argenzio, Superintendent, 781-286-8149
Location: 321R Charger Street, Revere, MA 02151

Mission Statement
To continue to cultivate public trust and enhance the highest quality of life for Revere’s residents, businesses, and visitors by providing well planned, environmentally sensitive, cost effective services and infrastructure that promotes public health, personal safety, economic growth, and civic vitality.

Department of Public Works: Administration

FY2021 Accomplishments
- Purchased and implemented the use of 45 GPS trackers which allowed for better coordination of salt and snow plowing operations during the winter.
- Worked closely with the Public Health Department to provide PPE.
- Provided logistical support for the distribution and set up of testing and vaccination sites.

FY2022 Goals & Objectives
1) **Goal:** To focus our workforce and resources on services and projects that will provide maximum benefits for the City and its residents.
   **Objective:** Review current procedures to identify areas for potential improvements in response times and work order implementation utilizing the new Cartegraph facilities management software; streamline communications between various departments (ISD) to share ideas and to provide continuity for permitting procedures and fines; and interact with other cities to promote informational idea exchanges.
   **Mayoral Focus Area:** Professionalize City Services, Uphold Professional & Ethical Standards

Department of Public Works: Highway/ Signs Division

FY2021 Accomplishments
- Replaced 80% of ADA compliant signs throughout the City, with the remained to be replaced by early spring 2021.
- Installed approximately 3,500 signs for “Street Sweeping” and “Overnight Resident Parking Only” throughout the city.
- Aggressively addressed the 311 backlog of sidewalk repairs, which has been brought up to date as of Fall 2020.
FY2022 Goals & Objectives
1) **Goal**: To continue to improve the aesthetics and cleanliness of City streets.  
   **Objective**: Develop an ambitious weed, grass, scrub, and brush removal plan with an emphasis on City owned grass strips, parking lots, and vacant lots.  
   **Mayoral Focus Area**: Professionalize City Services, Uphold Professional & Ethical Standards

2) **Goal**: To utilize Street Scan software to identify the streets most needed for repair & repaving.  
   **Objective**: Continue to address 311 sidewalk repair complaints in a timely & efficient manner and to increase the number of streets for reconstruction/repaving.  
   **Mayoral Focus Area**: Professionalize City Services, Uphold Professional & Ethical Standards, Embrace Technology

Department of Public Works: Parks & Open Space

FY2021 Accomplishments
- Inspected all city “Tot Lots” by state certified inspectors, and a regular inspection schedule has been put into place.

FY2022 Goals & Objectives
1) **Goal**: To assess the health of Public Shade Trees throughout the City.  
   **Objective**: Aggressively prune or remove all hazardous shade trees; institute a systematic tree trimming program; utilize new grant from the DEP and current DCR & City Tree Planting Program to increase tree canopy throughout the City.  
   **Mayoral Focus Area**: Professionalize City Services, Uphold Professional & Ethical Standards

Department of Public Works: Facilities/ Public Property

FY2021 Accomplishments
- Hired an OPM and architect to work on the new DPW building and help develop a building best suited for both the current and future needs of the city.
- Coordinated the disinfecting and deep cleaning of all municipal buildings.

FY2022 Goals & Objectives
1) **Goal**: To work closely with the OPM to find temporary space for the current DPW.  
   **Objective**: To find an appropriate location that will cause the least disruption to the DPW’s daily operation.  
   **Mayoral Focus Area**: Professionalize City Services, Uphold Professional & Ethical Standards, Maximize and Modernize Economic Development
2) **Goal**: To continue updating and improving Municipal offices and buildings.

**Objective**: To improve City staff work environment and to institute a sense of pride for residents who utilize City Buildings and programs; and to increase Facilities personnel, enabling more work to be done directly by Public Works staff.

**Mayoral Focus Area**: Professionalize City Services, Maximize and Modernize Economic Development, Embrace Technology

### Performance Measures

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## DEPT OF PUBLIC WORKS: Administration

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### City of Revere - Fiscal Year 2022 Budget

#### 420 - DEPT OF PUBLIC WORKS: Administration

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<td></td>
</tr>
<tr>
<td><strong>Per Mayor</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
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<td>506,347</td>
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<td><strong>DPW Overtime</strong></td>
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<td>-</td>
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<td></td>
</tr>
<tr>
<td><strong>Per Mayor</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
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</table>

**II - 141**
# City of Revere - Fiscal Year 2022 Budget

## 420 - DEPT OF PUBLIC WORKS: Administration

### Non-Payroll Expenditures

<table>
<thead>
<tr>
<th>Account Name</th>
<th>Account Number</th>
<th>Adopted FY 2021</th>
<th>Dep Req FY 2022</th>
<th>Mayor Req FY 2022</th>
<th>Difference</th>
</tr>
</thead>
<tbody>
<tr>
<td>Automotive Maintenance</td>
<td>014202-524200</td>
<td>10,000</td>
<td>10,000</td>
<td>10,000</td>
<td>-</td>
</tr>
<tr>
<td>Oil changes, inspection stickers, etc.</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
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<tr>
<td>Contracted Services</td>
<td>014202-525003</td>
<td>-</td>
<td>20,000</td>
<td>-</td>
<td>(20,000)</td>
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<tr>
<td>Dept of Children &amp; Families (DCF - ROCA)</td>
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<tr>
<td>Office Supplies</td>
<td>014204-540000</td>
<td>17,940</td>
<td>17,940</td>
<td>17,940</td>
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</tr>
<tr>
<td>Cell phone service; advertisements.</td>
<td></td>
<td></td>
<td></td>
<td></td>
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</tr>
<tr>
<td>Office supplies; paper, toner, Maint.; office equipment, etc</td>
<td></td>
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<td></td>
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</tr>
<tr>
<td>Equipment &amp; Supplies</td>
<td>014204-541500</td>
<td>30,000</td>
<td>30,000</td>
<td>30,000</td>
<td>-</td>
</tr>
<tr>
<td>Misc hardware/ building supplies</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Computer Operations</td>
<td>014204-545500</td>
<td>17,180</td>
<td>45,760</td>
<td>35,530</td>
<td>(10,230)</td>
</tr>
<tr>
<td>Work order system</td>
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<td>28,580</td>
<td>27,000</td>
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<tr>
<td>Mobile311 for DPW</td>
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<td>12,500</td>
<td>6,250</td>
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<tr>
<td>Answering service</td>
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<td>2,400</td>
<td>-</td>
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<tr>
<td>Hardware/ Software updates &amp; supplies</td>
<td></td>
<td>2,280</td>
<td>2,280</td>
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<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td>75,120</td>
<td>123,700</td>
<td>93,470</td>
<td>(30,230)</td>
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</table>

### Footnotes:

- 

### Total Department Expenses

<table>
<thead>
<tr>
<th></th>
<th>Adopted FY 2021</th>
<th>Dep Req FY 2022</th>
<th>Mayor Req FY 2022</th>
<th>Difference</th>
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</thead>
<tbody>
<tr>
<td>Total Payroll Expenses</td>
<td>432,663</td>
<td>555,775</td>
<td>506,347</td>
<td>(49,428)</td>
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<tr>
<td>Total Non Payroll Expenses</td>
<td>75,120</td>
<td>123,700</td>
<td>93,470</td>
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<tr>
<td>Total Department Expenses</td>
<td>507,783</td>
<td>679,475</td>
<td>599,817</td>
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</table>
## DEPT OF PUBLIC WORKS: Snow & Ice

<table>
<thead>
<tr>
<th>Org</th>
<th>Object</th>
<th>DESCRIPTION</th>
<th>FY 2018 Actual</th>
<th>FY2019 Actual</th>
<th>FY2020 Actual</th>
<th>FY 2021 Budget</th>
<th>FY 2021 Q3 YTD</th>
<th>FY2022 Dept Req</th>
<th>FY 2022 Mayors Rec</th>
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<tbody>
<tr>
<td>014211</td>
<td>511000</td>
<td>SNOW REMOVAL OT</td>
<td>117,500</td>
<td>140,632</td>
<td>100,000</td>
<td>100,000</td>
<td>138,846</td>
<td>100,000</td>
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<tr>
<td>014212</td>
<td>521600</td>
<td>SNOW REMOVAL PRIVATE CONTRAC</td>
<td>895,847</td>
<td>560,176</td>
<td>200,000</td>
<td>200,000</td>
<td>247,032</td>
<td>200,000</td>
<td>200,000</td>
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<tr>
<td>014212</td>
<td>522400</td>
<td>COMPUTER OPERATIONS</td>
<td>-</td>
<td>-</td>
<td>8,000</td>
<td>8,000</td>
<td>3,876</td>
<td>8,000</td>
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<tr>
<td>014212</td>
<td>524600</td>
<td>MAINT OF EQUIPMENT</td>
<td>-</td>
<td>-</td>
<td>12,000</td>
<td>12,000</td>
<td>91,650</td>
<td>12,000</td>
<td>12,000</td>
</tr>
<tr>
<td>014214</td>
<td>544000</td>
<td>MATERIALS</td>
<td>-</td>
<td>-</td>
<td>30,000</td>
<td>30,000</td>
<td>208,723</td>
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<tr>
<td>TOTAL</td>
<td>DEPT OF PUBLIC WORKS: Snow &amp; Ice</td>
<td>1,013,347</td>
<td>700,808</td>
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<td>350,000</td>
<td>690,127</td>
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</table>
### Non-Payroll Expenditures

<table>
<thead>
<tr>
<th>Account Name</th>
<th>Account Number</th>
<th>Adopted FY 2021</th>
<th>Dep Req FY 2022</th>
<th>Mayor Req FY 2022</th>
<th>Difference</th>
</tr>
</thead>
<tbody>
<tr>
<td>Snow Removal - Overtime</td>
<td>014211-511000</td>
<td>100,000</td>
<td>100,000</td>
<td>100,000</td>
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<tr>
<td>Snow Removal - Private Contractors</td>
<td>014212-521600</td>
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<td>200,000</td>
<td>200,000</td>
<td>-</td>
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<tr>
<td>Computer Operations</td>
<td>014212-522400</td>
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<td>8,000</td>
<td>8,000</td>
<td>-</td>
</tr>
<tr>
<td>Maintenance of Equipment</td>
<td>014212-524600</td>
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<td>12,000</td>
<td>12,000</td>
<td>-</td>
</tr>
<tr>
<td>Materials</td>
<td>014214-544000</td>
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<td>30,000</td>
<td>30,000</td>
<td>-</td>
</tr>
<tr>
<td>Salt</td>
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<td></td>
<td></td>
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<td></td>
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<td>350,000</td>
<td>350,000</td>
<td>350,000</td>
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**Footnotes:**

**Total Department Expenses**

<table>
<thead>
<tr>
<th></th>
<th>Adopted FY 2021</th>
<th>Dep Req FY 2022</th>
<th>Mayor Req FY 2022</th>
<th>Difference</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total Payroll Expenses</td>
<td>100,000</td>
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<td>100,000</td>
<td>-</td>
</tr>
<tr>
<td>Total Non Payroll Expenses</td>
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<td>250,000</td>
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<td>-</td>
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<tr>
<td>Total Department Expenses</td>
<td>350,000</td>
<td>350,000</td>
<td>350,000</td>
<td>-</td>
</tr>
<tr>
<td>Org</td>
<td>Object</td>
<td>DESCRIPTION</td>
<td>FY 2018 Actual</td>
<td>FY2019 Actual</td>
</tr>
<tr>
<td>-------</td>
<td>--------</td>
<td>------------------------------------------</td>
<td>----------------</td>
<td>---------------</td>
</tr>
<tr>
<td></td>
<td></td>
<td><strong>DEPT OF PUBLIC WORKS: Highway Division</strong></td>
<td></td>
<td></td>
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<tr>
<td>014221</td>
<td>510100</td>
<td>PERMANENT SALARIES</td>
<td>-</td>
<td>398,745</td>
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<td>014221</td>
<td>510900</td>
<td>SALARY - OVERTIME</td>
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<td>014221</td>
<td>511100</td>
<td>LONGEVITY</td>
<td>-</td>
<td>12,339</td>
</tr>
<tr>
<td>014221</td>
<td>512200</td>
<td>CLOTHING</td>
<td>-</td>
<td>8,250</td>
</tr>
<tr>
<td>014222</td>
<td>523500</td>
<td>STREET SIGNS</td>
<td>32,476</td>
<td>23,906</td>
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<tr>
<td>014222</td>
<td>525200</td>
<td>CONTR PAINTING SERV</td>
<td>51,005</td>
<td>15,544</td>
</tr>
<tr>
<td>014222</td>
<td>525310</td>
<td>CONTR POTHOLE REPAIR</td>
<td>52,329</td>
<td>51,647</td>
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<tr>
<td>014222</td>
<td>526201</td>
<td>STREET SWEEPING</td>
<td>120,725</td>
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<tr>
<td>014222</td>
<td>528900</td>
<td>CATCH BASIN/ LATERAL LINE</td>
<td>35,600</td>
<td>130,530</td>
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<tr>
<td>014222</td>
<td>529300</td>
<td>TRAFFIC SIGNAL REP</td>
<td>53,729</td>
<td>87,220</td>
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<td>014224</td>
<td>544000</td>
<td>MATERIALS</td>
<td>66,292</td>
<td>83,024</td>
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<td>014228</td>
<td>587100</td>
<td>NEW EQUIPMENT</td>
<td>21,990</td>
<td>2,396</td>
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<tr>
<td>TOTAL</td>
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<td><strong>DEPT OF PUBLIC WORKS: Highway Division</strong></td>
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<td><strong>Total</strong></td>
<td>434,146</td>
<td>879,778</td>
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### 422 - DEPT OF PUBLIC WORKS: Highway/ Signs Division

**FY2022**

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<thead>
<tr>
<th>Job Title</th>
<th>New Position?</th>
<th>Service Date</th>
<th>Yrs of Service at 6/30/22</th>
<th>15 Yr Step</th>
<th>FTE # of Hours</th>
<th>FTE</th>
<th>FT Base Salary</th>
<th>Base Salary Request</th>
<th>Other Salary</th>
<th>Clothing</th>
<th>Cell Phone Allowance</th>
<th>Travel Allowance</th>
<th>Total Salary</th>
<th>Total Salary Other Sources</th>
<th>Total Salary Appropriated</th>
</tr>
</thead>
<tbody>
<tr>
<td>Per Mayor</td>
<td></td>
<td></td>
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<td></td>
<td></td>
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<td></td>
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<td></td>
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</tr>
<tr>
<td>Highway Supervisor</td>
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<td>11/03/86</td>
<td>35.68</td>
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<td>40.0</td>
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<td>65,703</td>
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<td>5,800</td>
<td>1,100</td>
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<td>-</td>
<td>74,891</td>
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<tr>
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<td>10/01/93</td>
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<td>X</td>
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<td>1.00</td>
<td>65,703</td>
<td>67,991</td>
<td>4,400</td>
<td>1,100</td>
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<td>73,491</td>
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<td>73,491</td>
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<tr>
<td>Highway Foreman</td>
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<td>04/01/02</td>
<td>20.26</td>
<td>X</td>
<td>40.0</td>
<td>1.00</td>
<td>58,610</td>
<td>60,898</td>
<td>2,800</td>
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<td>-</td>
<td>-</td>
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<td>27.23</td>
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<td>40.0</td>
<td>1.00</td>
<td>58,610</td>
<td>60,898</td>
<td>4,200</td>
<td>1,100</td>
<td>-</td>
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<td>66,198</td>
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<td>Foreman/Signs</td>
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<td>58,107</td>
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<td>61,707</td>
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<td>61,707</td>
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<tr>
<td>Craftsman</td>
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<td>3.65</td>
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<td>53,373</td>
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<tr>
<td>Laborer</td>
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<td>40.0</td>
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<td>50,066</td>
<td>50,066</td>
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<td>51,166</td>
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<td>51,166</td>
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</tbody>
</table>

|                      |               |              |                            |            |                |     |                |                     |              |          | 7,00                  | 407,883             | 415,324                | 21,500                  | 7,700                  | -                      | 448,524             | -                      | 448,524             |

**PT Salaries**

- DPW Overtime: 20,000
- Per Mayor: 468,524
## Non-Payroll Expenditures

<table>
<thead>
<tr>
<th>Account Name</th>
<th>Account Number</th>
<th>Adopted FY 2021</th>
<th>Dep Req FY 2022</th>
<th>Mayor Req FY 2022</th>
<th>Difference</th>
</tr>
</thead>
<tbody>
<tr>
<td>Street Signs</td>
<td>014222-523500</td>
<td>20,000</td>
<td>20,000</td>
<td>20,000</td>
<td>-</td>
</tr>
<tr>
<td>Sign materials; banner removal/install</td>
<td></td>
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<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Contracted Painting Services</td>
<td>014222-525200</td>
<td>50,000</td>
<td>50,000</td>
<td>50,000</td>
<td>-</td>
</tr>
<tr>
<td>Painting of city streets, crosswalks, &amp; school crossing zones</td>
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<td></td>
</tr>
<tr>
<td>Contracted Pothole &amp; Trench repair</td>
<td>014222-525310</td>
<td>40,000</td>
<td>40,000</td>
<td>20,000</td>
<td>(20,000)</td>
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<td>Street Sweeping</td>
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<td>149,000</td>
<td>149,000</td>
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<tr>
<td>Street sweeping services (annual contract)</td>
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<td>135,000</td>
<td>14,000</td>
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</tr>
<tr>
<td>Street sweeping additional costs, incl advertisement and mailings</td>
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<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Traffic Signal Repair</td>
<td>014222-529300</td>
<td>75,000</td>
<td>75,000</td>
<td>75,000</td>
<td>-</td>
</tr>
<tr>
<td>Signalization repairs</td>
<td></td>
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<td></td>
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</tr>
<tr>
<td>Materials</td>
<td>014224-544000</td>
<td>100,000</td>
<td>100,000</td>
<td>100,000</td>
<td>-</td>
</tr>
<tr>
<td>Replacement parts: fencing, carpentry &amp; plumbing supplies</td>
<td></td>
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<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Operating supplies; asphalt; gas &amp; propane refills</td>
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<td>New Equipment</td>
<td>014228-587100</td>
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<td>10,000</td>
<td>10,000</td>
<td>-</td>
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<tr>
<td>Highway and landscaping small equipment.</td>
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<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td>444,000</td>
<td>444,000</td>
<td>424,000</td>
<td>(20,000)</td>
</tr>
</tbody>
</table>

### Footnotes:

- Sign materials; banner removal/install
- Contracted Painting Services: Painting of city streets, crosswalks, & school crossing zones
- Contracted Pothole & Trench repair: Additional costs, incl advertisement and mailings
- Street Sweeping: Street sweeping services (annual contract)
- Traffic Signal Repair: Signalization repairs
- Materials: Replacement parts: fencing, carpentry, & plumbing supplies
- Operating supplies: asphalt, gas & propane refills.
- New Equipment: Highway and landscaping small equipment.

## Total Department Expenses

<table>
<thead>
<tr>
<th></th>
<th>Adopted FY 2021</th>
<th>Dep Req FY 2022</th>
<th>Mayor Req FY 2022</th>
<th>Difference</th>
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</thead>
<tbody>
<tr>
<td>Total Payroll Expenses</td>
<td>409,517</td>
<td>474,524</td>
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<tr>
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<td>444,000</td>
<td>424,000</td>
<td>(20,000)</td>
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<tr>
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<td>918,524</td>
<td>892,524</td>
<td>(26,000)</td>
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<tr>
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### DEPT OF PUBLIC WORKS: Parks & Open Space FY2022

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**Total** 3.00 169,155 176,019 3,000 3,300 - - 182,319 - 182,319

- Senior Park Program: 100,000
- DPW Overtime: 20,000
- Per Mayor: 302,319
## City of Revere - Fiscal Year 2022 Budget

### 423 - DEPT OF PUBLIC WORKS: Parks & Open Space

#### Non-Payroll Expenditures

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<tr>
<th>Account Name</th>
<th>Account Number</th>
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<th>Mayor Req FY 2022</th>
<th>Difference</th>
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**Footnotes:**
- * Partially funded through CIP Appropriation.

### Total Department Expenses

<table>
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<th>Mayor Req FY 2022</th>
<th>Difference</th>
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<td>302,319</td>
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<td>602,000</td>
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## CITY OF REVERE: FY 2022 BUDGET SUMMARY
### DEPT OF PUBLIC WORKS: Facilities/ Public Property Division

<table>
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<tr>
<th>Org</th>
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<th>FY2019 Actual</th>
<th>FY2020 Actual</th>
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<th>FY 2021 Q3 YTD</th>
<th>FY2022 Dept Req</th>
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**TOTAL DEPT OF PUBLIC WORKS: Facilities/ Public Property** | 1,646,384 | 2,091,871 | 1,873,131 | 1,640,790 | 1,280,416 | 1,747,803 | 1,695,260 |
<table>
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<th>15 Yr Step</th>
<th>FTE # of Hours</th>
<th>FTE</th>
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<th>Base Salary Request</th>
<th>Other Salary</th>
<th>Clothing</th>
<th>Cell Phone Allowance</th>
<th>Travel Allowance</th>
<th>Total Salary</th>
<th>Other Sources</th>
<th>Total Salary Appropriated</th>
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<tbody>
<tr>
<td>Per Mayor</td>
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| PT Salaries                          |               |               |                     |            |                |     |                |                     |              |          |                    |                 |             |               |                          |
| DPW Overtime                        |               |               |                     |            |                |     |                |                     |              |          |                    |                 | 30,000      |               | 30,000                    |
| Per Mayor                           |               |               |                     |            |                |     |                |                     |              |          |                    |                 | 327,380     |               | 327,380                    |
### Non-Payroll Expenditures

<table>
<thead>
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<th>Account Number</th>
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<th>Dep Req FY 2022</th>
<th>Mayor Req FY 2022</th>
<th>Difference</th>
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</tr>
<tr>
<td>Building Maintenance &amp; Repair</td>
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<td>-</td>
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## City of Revere - Fiscal Year 2022 Budget

### 424 - DEPT OF PUBLIC WORKS: Facilities/ Public Property Division (continued)

#### Non-Payroll Expenditures

<table>
<thead>
<tr>
<th>Account Name</th>
<th>Adopted FY 2021</th>
<th>Dep Req FY 2022</th>
<th>Mayor Req FY 2022</th>
<th>Difference</th>
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<td>Janitorial supplies for all municipal buildings</td>
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<td></td>
<td>1,352,880</td>
<td>1,402,880</td>
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**Footnotes:**

- Total Payroll Expenses: 287,910 - 344,923 + 327,380 = (17,543)
- Total Non Payroll Expenses: 1,352,880 - 1,402,880 + 1,367,880 = (35,000)
- Total Department Expenses: 1,640,790 - 1,747,803 + 1,695,260 = (52,543)
522 – HEALTH AND HUMAN SERVICES: Public Health Initiatives

Contact Information: Lauren Buck, Director of Public Health
Location: 25 Winthrop Ave, Revere, 02151

Mission Statement
To protect the health, safety and wellbeing of the city’s residents, workforce, and visitors.

To accomplish our mission, we will:

- Promote health equity so that all those in our community enjoy optimal health.
- Prevent illness by surveillance of contagious diseases, execution of vaccine clinics, and implementation of state and federal guidelines.
- Promote healthy behavior through public health programming including education and outreach.
- Enforce State and Local laws, bylaws, and regulations.

FY2021 Accomplishments

- Spearheaded the citywide effort to combat the COVID-19 pandemic by:
  - Leading emergency response efforts.
  - Coordinating COVID-19 testing operations including contracting with private ambulance services to set up resident-only testing locations and collaborating with state efforts to bring ‘Stop the Spread’ testing locations to our area.
  - Initiating contact tracing efforts with the combined effort of school nurses and city staff and hired and trained a multi-lingual contact tracer to increase effectiveness.
  - Leading the effort to administer COVID-19 vaccine.
    - i. Established a city-run COVID vaccine clinic at Rumney Marsh Academy which, to date, has administered over 9,000 vaccinations.
    - ii. Partnered with community organizations like East Boston Neighborhood Health Center, MGH, FEMA, Cataldo Ambulance and CHA to further outreach efforts and vaccination efforts, including setting up a higher throughput clinic at the Wonderland Ballroom location.
iii. Initiated and completed a vaccination program for the city’s homebound residents that reached about 170 people.
iv. Partnered with Revere Housing Authority to offer a mobile clinic at multiple housing authority locations.
v. Partnered with faith leaders to provide mobile vaccine clinics at places of worship
vi. Partnered with RPS to bring vaccine clinics directly to RPS students

• Helped to combat the spread of influenza by increasing our influenza vaccination efforts.
   ▪ Hosted 4 flu vaccination clinics, 3 targeted at vulnerable pediatric populations, worked in collaboration with schools and school nursing staff.
   ▪ Administered over 1,500 influenza vaccinations.
• Strengthened ties to neighboring communities within the North Suffolk Public Health Collaborative.
   ▪ Worked with town of Winthrop and city of Chelsea in partnership with MAPC to initiate COVID vaccination efforts to first responders in our communities.
   ▪ Regularly met with NSPHC to discuss COVID response, potential for shared epidemiologist position
• Implemented regular health education outreach through multiple appearances on Revere TV, city-run social media, and tele-town hall events.
   ▪ Collaborated with Elder Affairs to discuss COVID precautions with senior population.
   ▪ Started Focus of Health, public health focused TV spot that focuses on public health issues in our city.
   ▪ Took part in multiple tele-townhall events focused on populations such as childcare providers, restaurants, landlords to educate on the most up-to-date policies and practices related to COVID-19.
   ▪ Partnered with Revere Public Schools to bring COVID-19 vaccine education to students and families of RPS.

FY2022 Goals & Objectives
1. **Goal:** Continue to work to end COVID-19 pandemic
   **Objective:** Continue to lead vaccination efforts with a goal of reaching herd immunity (70% of community vaccinated) by summer 2021. Organize a memorial for residents lost to the pandemic. Continue to educate about risks and benefits of public health safety measures for transmission mitigation. Continue contact tracing efforts to help ensure any future clusters or variant cases are addressed timely and effectively.
   **Mayoral Focus Area:** Professionalize City Services, Uphold Professional & Ethical Standards
2. **Goal:** Continue to grow a robust vaccination program that is accessible for all residents.  
   **Objective:** Ensure compliance with state regulations and implement best practices as determined by Mass DPH. Add freezer capabilities to our program. Work with school department to start the process of bringing a childhood immunization program to schools.  
   **Mayoral Focus Area:** Professionalize City Services, Uphold Professional & Ethical Standards

3. **Goal:** Strengthen relationships with neighboring communities to work on social determinants of health and chronic disease management.  
   **Objective:** Continue participation in NSPHC, including the working groups for Behavioral Health, Housing, Economic Security. Continue working with MAPC on community program of Air Quality Monitoring and Reporting/Mitigation. Move forward with shared epidemiologist position and public health nurse. Work on youth mental health programing in coordination with RPS, CBOs and neighboring communities.  
   **Mayoral Focus Area:** Professionalize City Services, Uphold Professional & Ethical Standards, Value Diversity

4. **Goal:** Update Medical Emergency Operations Plan according to the recommendations from the state emergency preparedness planning team (4AB)  
   **Objective:** Have an updated comprehensive emergency preparedness plan where all stakeholders have a working knowledge of plan and have active participation in updates. Prepare an After-Action Report based on work of Emergency Response Team throughout the COVID-19 pandemic. Ensure that all members of emergency preparedness team are up to date with appropriate certifications.  
   **Mayoral Focus Area:** Professionalize City Services, Uphold Professional & Ethical Standards, Value Diversity

5. **Goal:** Update Board of Health regulations to reflect current ordinances and ensure an organized, accessible system for residents to access.  
   **Objective:** Work on drafting regulations for beekeeping, body art, and other necessary ordinances that fall under the Board of Health purview. Implement easily accessible application process for licensing.  
   **Mayoral Focus Area:** Professionalize City Services, Uphold Professional & Ethical Standards
### CITY OF REVERE: FY 2022 BUDGET SUMMARY
#### HEALTH AND HUMAN SERVICES
#### PUBLIC HEALTH INITIATIVES

<table>
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<tr>
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<th>Object</th>
<th>DESCRIPTION</th>
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<th>FY2019 Actual</th>
<th>FY2020 Actual</th>
<th>FY 2021 Budget</th>
<th>FY 2021 Q3 YTD</th>
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<th>FY 2022 Mayors Rec</th>
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## 522 - HEALTH AND HUMAN SERVICES: Public Health

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**Board Salaries**

- 4,200
- OT
- Per Mayor 699,870
## 522 - HEALTH AND HUMAN SERVICES: Public Health

### Non-Payroll Expenditures

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<th>Adopted FY 2021</th>
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<th>Difference</th>
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<td>Office supplies general</td>
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<td>Copier lease</td>
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<td>MAPC - regional health collaboratives</td>
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</table>

| Total Non Payroll Expenditures | 57,700 | 57,700 | 57,700 | - |

### Footnotes:

**Adopted**

- **Mayor Req**
- **Dep Req**

### Total Department Expenses

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<tr>
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<th>Adopted FY 2021</th>
<th>Dep Req FY 2022</th>
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<td><strong>Total Department Expenses</strong></td>
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</table>
524 – Health & Human Services: Community Health and Engagement

Contact Information: Dimple Rana, Director and Co-Leader of Revere on the Move, 781-286-8172
Location: Revere City Hall, Basement, 281 Broadway, Revere, 02151

Mission Statement
To increase access to opportunities for active living and healthy eating, through community engagement and leadership development to promote civic engagement to address social determinants of health through policy, system, and environmental changes.

FY2021 Accomplishments

- Facilitated and implemented of Covid-19 emergency food relief programs.
  - The program included produce pop-ups, meals from Off Their Plate and World Central Kitchen, temporary relocation of the First Congregational Church’s Revere Food Pantry, Grab and Go meals, and more.
  - As of April 30, 2021, a total of 116,657 food bags, boxes, and meals have been served since March 18, 2020.
- Coordinated the Covid Ambassador Program, plus a youth component, which has been replicated by the state including other cities and towns.
  - The Ambassadors are multi-lingual and multi-cultural resident leaders who are a core part of assisting the City with communication and outreach regarding the Covid 19 pandemic.
  - Our priority is to reach primarily into Revere’s immigrant communities because our data is showing a disproportionate impact of Covid in these communities.
  - The Ambassadors direct two-way communications with the city and residents, including extensive and deep outreach within the community.
- Launched and facilitated the Revere Covid-19 Community Response Network.
  - The Community Response Network consists of city of Revere staff, Revere Public School staff, community organizations, faith leaders, business owners, childcare providers, and residents who are organizing COVID-19 outreach and wellness efforts for our city’s vulnerable populations, businesses, and all impacted by the Covid-19 emergency.
  - The network is divided into several subgroups which include: Wellness and Neighbor Checks, Food and Supply, Financial Assistance and Housing, Mental Health and Trauma, Youth Engagement, Communications, the Español Network, the Brasilian Network, and the Business Network.
• Implemented a Food Truck and Peddling Ordinance which was approved and signed by the Mayor and City Council in June 2020. The official kickoff is slated for June 21, 2021.
• Enabled a systems change where all city materials are translated for print, social and visual media in English, Spanish, Portuguese, and Arabic, the four major languages of the City of Revere.
• Led department in implementing a $117,000 YouthWorks grant, a state-funded youth employment program that helps teens and young adults get the skills and experience needed to find and keep jobs.
  o Over 70 youth staff took part in paid short-term work placements during the summer and/or school year at public, private and nonprofit worksites.

Goals & Objectives
1) **Goal**: Implement a Revere Food Hub – “Grow in Revere”
   **Objective**: The goal of Grow in Revere is to increase access to healthy food, build leadership among Revere residents, expand multi-sector connectedness across diverse residents, and strengthen the economy with new opportunities in the food industry. Our planning objectives are to:
   • Build leadership of diverse residents of Revere to direct Grow in Revere activities through a new multi-sector Revere Food Policy Council.
   • Equip and open a central, resident-led, intergenerational Food Hub to increase access to healthy food and entrepreneurship.
   • Prepare food sector entrepreneurs with certification training and new business opportunities.
   • Provide education for Revere residents about the importance of nutritious food to health.
   • Strengthen cultural connectedness among diverse Revere residents to achieve common goals.
   **Mayoral Focus Areas**: Uphold Professional & Ethical Standards, Value Diversity

2) **Goal**: Implement Urban Farming Initiatives
   **Objective**: To assist in the implementation of a new City ordinance for urban farming and agriculture.
   • Urban Farming and Agriculture are part of a local food system where food is produced within an urban area and marketed to consumers within that area. Urban farming can also include animal husbandry (e.g., breeding and raising livestock), beekeeping, aquaculture (e.g., fish farming), aquaponics (e.g., integrating fish farming and agriculture), and non-food products such as producing seeds, cultivating seedlings, and growing flowers.
• Urban farms can also contribute to the revitalization of abandoned or underutilized urban land, social and economic benefits to urban communities, and beneficial impacts on the urban landscape.

**Mayoral Focus Areas:** Professionalize City Services, Maximize and Modernize Economic Development

3) **Goal:** Implement and strengthen community engagement practices through continued development of the Covid Ambassador Program and resident led leadership.

**Objective:** To build trust, enlist new resources and allies while building with current ones, create better communication between the city and residents, and improve overall health outcomes as successful projects evolve into lasting collaborations.

- Health is socially determined where health issues are best addressed by engaging community partners who bring their own perspectives and understandings of community life and health issues to a project.
- As health inequities are rooted in larger socioeconomic inequities, our approach to health improvement will consider the concerns of communities and be able to benefit diverse populations.
- We aim to develop our community engagement practices in fairness, justice, empowerment, participation, and self-determination.

**Mayoral Focus Areas:** Professionalize City Services, Uphold Professional & Ethical Standards
## Performance Measures

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<th>FY 2021</th>
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### CITY OF REVERE: FY 2022 BUDGET SUMMARY
#### HEALTH AND HUMAN SERVICES
##### COMMUNITY ENGAGEMENT

<table>
<thead>
<tr>
<th>Org</th>
<th>Object</th>
<th>DESCRIPTION</th>
<th>FY 2018 Actual</th>
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<td>16 Yr Step</td>
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<td>Base Salary Request</td>
<td>Other Salary</td>
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**Total Salary PT Salaries**

**Per Mayor**

103,995
## 524 - HEALTH AND HUMAN SERVICES: Community Engagement

### Non-Payroll Expenditures

<table>
<thead>
<tr>
<th>Account Name</th>
<th>Adopted FY 2021</th>
<th>Dep Req FY 2022</th>
<th>Mayor Req FY 2022</th>
<th>Difference</th>
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<tbody>
<tr>
<td>Office Supplies</td>
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### Footnotes:

- II - 167

### Total Department Expenses

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<th>Adopted FY 2021</th>
<th>Dep Req FY 2022</th>
<th>Mayor Req FY 2022</th>
<th>Difference</th>
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<td>Total Department Expenses</td>
<td>-</td>
<td>108,995</td>
<td>108,995</td>
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</table>
Mission Statement
To serve as a resource that enhances the municipality’s capacity to successfully identify and address complex public health issues that disproportionately affect the most vulnerable among us.

FY2021 Accomplishments
• Piloted a Homeless Outreach and Emergency Housing program to prevent widespread transmission of Covid-19 among those experiencing unsheltered homelessness.
• Partnered with Health Innovations, a community-based organization that provides health and social services to those vulnerable populations within Revere.
• Assisted policymakers to draft legislation that increases access to medication assisted recovery and eliminates barriers to recovery.
• Led the Mental Health subcommittee under the Covid-19 Revere Response Network and coordinated public forums and round tables comprised of local providers and subject matter experts.
• Held the first virtual Revere Beach Memorial to pay tribute to those who lost their lives to drug overdose.

FY2022 Goals & Objectives
1) Goal: Prevention of transmission of blood-borne diseases among active drug users. Secure DPH funding designated for Syringe Service Program in Revere.
   Objective: Expand access to harm reduction services.
   Mayoral Focus Area: Professionalize City Services.

2) Goal: Develop data-driven strategies and interventions. Utilize an Application Program Interface (API) that is utilized by appropriated parties.
   Objective: Create infrastructure to collect and monitor drug-related data.
   Mayoral Focus Area: Professionalize City Services, Embrace Technology

3) Goal: Police and operations that reflect recovery-oriented language. Key stakeholders informed about the importance of language.
   Objective: Launch a stigma campaign.
**Mayoral Focus Area:** Uphold Professional & Ethical Standards

4) **Goal:** Create a robust report with quantitative and qualitative data that highlights the magnitude of the problem. Proficient knowledge to develop a comprehensive homelessness plan.
   **Objective:** Conduct a regional homelessness assessment.
   **Mayoral Focus Area:** Professionalize City Services, Uphold Professional & Ethical Standards

5) **Goal:** Draft a set of recommendations to present to key stakeholders based on findings and best practice. Increase capacity and readiness to implement a strategic plan.
   **Objective:** Develop a comprehensive homelessness strategy that is data-driven and results-oriented.
   **Mayoral Focus Area:** Maximize & Modernize Development

6) **Goal:** Host a community event dedicated to families who have lost a loved one. Create a community space designated for those to honor their loved ones.
   **Objective:** Dedicate an outdoor space to families who have lost a loved one to overdose.
   **Mayoral Focus Area:** Uphold Professional & Ethical Standards

7) **Goal:** Utilize an academic institution identified to conduct a feasibility study and present the findings of that study to key stakeholders and elected officials.
   **Objective:** Conduct a feasibility study on recovery-friendly businesses.
   **Mayoral Focus Area:** Maximize & Modernize Development

**Performance Measures**

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<tr>
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<td>Outreach</td>
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<tr>
<td>Narcan Enrollments</td>
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<td>Referral to Services</td>
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## CITY OF REVERE: FY 2022 BUDGET SUMMARY
### HEALTH AND HUMAN SERVICES
#### SUBSTANCE USE INITIATIVES

<table>
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<th>Object</th>
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<th>FY2019 Actual</th>
<th>FY2020 Actual</th>
<th>FY 2021 Budget</th>
<th>FY 2021 Q3 YTD</th>
<th>FY2022 Dept Req</th>
<th>FY 2022 Mayors Rec</th>
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### City of Revere - Fiscal Year 2022 Budget

#### 525 - HEALTH AND HUMAN SERVICES: Substance Use Disorders and Homeless Initiatives

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<th>Job Title</th>
<th>New Position?</th>
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<th>Yrs of Service at 6/30/22</th>
<th>16 Yr Step</th>
<th>FTE # of Hours</th>
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<th>FT Base Salary</th>
<th>Base Salary Request</th>
<th>Other Salary</th>
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<th>Total Salary Other Sources</th>
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<td>13,328</td>
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</tbody>
</table>

**Total:**

- PT Salaries: 154,170
- OT: 160,693
- Per Mayor: 13,328

**Appropriated:** 147,365

**Other Sources:** 13,328
# 525 - HEALTH AND HUMAN SERVICES: Substance Use Disorders and Homeless Initiatives

## Non-Payroll Expenditures

<table>
<thead>
<tr>
<th>Account Name</th>
<th>Account Number</th>
<th>Adopted FY 2021</th>
<th>Dep Req FY 2022</th>
<th>Mayor Req FY 2022</th>
<th>Difference</th>
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**Footnotes:**

## Total Department Expenses

<table>
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<tr>
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<th>Dep Req FY 2022</th>
<th>Mayor Req FY 2022</th>
<th>Difference</th>
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<td>Total Payroll Expenses</td>
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<td>(2,672)</td>
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<td>Total Non Payroll Expenses</td>
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<tr>
<td>Total Department Expenses</td>
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<td>21,000</td>
<td>18,328</td>
<td>(2,672)</td>
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</table>
541 - HEALTH & HUMAN SERVICES: Elder Affairs

Contact Information: Debra Peczka DiGiulio, Director, 781-286-8156
Location: Rossetti-Cowan Senior Center, 25 Winthrop Avenue, Revere, 02151

Mission Statement
To provide advocacy and support systems to meet the needs of our seniors through physical, educational, and cultural activities and services that enhance the quality of life for our aging population.

FY2021 Accomplishments
Overview: Revere’s Elder Affairs activities were severely curtailed due to COVID-19 pandemic restrictions. During that period, Elder Affairs focused much of its time and resources supporting activities to ensure the welfare of our senior population, participating in food pantries, wellbeing checks and COVID vaccine appointments. Although the pandemic consumed much of our time and energy during this period, Elder Affairs made the best use of the shutdown period by acquiring personnel for key planning, outreach and facilities support functions, making major renovations and ensuring that we will be in the best position possible to welcome our senior population back to the Rosetti Cowan Center when we are able to reopen.

Detailed accomplishments for FY 2021 are as follows:

- Completed Interior renovations to the building:
  - First Floor walls repainted, new drapes installed, Norman Gautreau prints added to walls, and exterior doors replaced.
  - Repurposed approximately 30% of 2nd floor space to create offices for Consumer Affairs and Board of Health departments.
  - Created small conference room and divided large crafts room into two smaller crafts rooms to provide more effective space for multiple simultaneous activities.
  - Second Floor activities room: Completed cleanup, repairs and repainted of walls, reconfigured space allocations to support Bocci and other activities.
- Completed work to refurbish Senior Center shuttle vans including routine maintenance, detailing and new lettering for vans.
- Support City COVID Vaccine outreach to Revere Seniors. Created Call center, obtained volunteers and managed call center activities daily calls answering questions and getting Seniors registered for vaccinations.
- Participated in and provided support for Food Pantry activities during COVID lockdown period.
- Maintained ongoing communications and support for city seniors during the period that the senior Center was closed.
- Continued Communications with Council for Elder Affairs and coordinated development of FY2021 activities Goals and objectives.
- Expanded Senior Center communication and coordination with community groups to broaden awareness of Senior center activities and support for seniors during and after the COVID crisis.
- Coordinated with MACIR to provide free laptops and computer literacy training to Council of Elder Affairs members.
- Collaborated with Revere TV to develop and produce developed programming for Revere seniors, including: “Senior FYI” TV show, craft shows, cooking shows, exercise, and yoga programs and COVID Related informational programs.
- Redesigned and issued Senior Center Newsletter to all seniors in Revere.
- Hired Assistant Director to oversee facilities management, transportation management, Senior Center food services management and as backup for Senior Center Director.
- Hired Coordinator to develop and execute plans to:
  - Acquire Senior Center volunteers that will be representative of the city’s cultural makeup.
  - Conduct outreach program to expand membership base and achieve greater levels of greater levels of cultural diversity in Senior Center members
- Completed Planning and preparations for reopening of Senior Center.

**FY2022 Goals & Objectives**

1) **Goal:** Ensure that Senior Center membership and activities are representative and responsive to Revere’s needs.
   **Objective:** Increase cultural diversity in Senior Center membership; increase cultural diversity among members of the Council for Elder Affairs; increase cultural diversity among senior center volunteers; and develop culturally diverse senior center events and activities.
   **Mayoral Focus Area:** Professionalize City Services, Uphold Professional & Ethical Standards, Value Diversity.

2) **Goal:** Ensure that Senior Center activities effectively support the health, entertainment, and general well being of our Senior Community.
   **Objective:** Conduct survey of membership to identify activities that interest them; coordinate with Senior health consultants to identify and implement programs promoting healthy activities; expand program of special events including luncheon events, entertainment, and day trips to places of cultural and scenic interest; and identify and implement programs to meet informational and educational needs.
   **Mayoral Focus Area:** Professionalize City Services, Uphold Professional & Ethical Standards, Value Diversity.

3) **Goal:** Ensure that Senior Center can effectively support the transportation needs of our Senior Community.
   **Objective:** Collaborate with other city’s transportation and mobility specialists to obtain grants to enhance mobility needs of senior center and other departments with mobility challenged constituents; incorporate features of MYSenior Center Application to enhance ride scheduling capabilities with electronic scheduling and ride logging; acquire and implement tools to improve senior shuttle service
flexibility through enhanced communications with Senior Center shuttle drivers; and ensure transportation passenger safety with driver training and certification.

**Mayoral Focus Area:** Professionalize City Services, Value Diversity.

4) **Goal:** Ensure that Senior Center staff are effectively informed on current and new developments in senior care programs, processes, and tools.

   **Objective:** Participate in Mass. Council on Aging conferences and meetings; collaborate with area non-profit organizations (e.g., MVES, Neighborhood Pace, etc.) to share information and ideas; and identify and conduct staff and volunteer training programs to increase knowledge and skills related to senior care.

   **Mayoral Focus Area:** Professionalize City Services, Value Diversity.

5) **Goal:** Ensure the proper employment and maintenance of tools to catalogue pertinent information to support effective outreach to all seniors in the city.

   **Objective:** Review and update MySeniorCenter application database to ensure that all current member information is present and correct; and collaborate with City Departments to record contact information for all seniors in the city, to enhance the city’s and the Senior Center’s ability to communicate with seniors.

   **Mayoral Focus Area:** Professionalize City Services, Value Diversity.
## Performance Measures

<table>
<thead>
<tr>
<th></th>
<th>FY 2019</th>
<th>FY 2020*</th>
<th>FY 2021**</th>
<th>Projected FY 2022</th>
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<tbody>
<tr>
<td><strong>Total Meals Served</strong></td>
<td>4,968</td>
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<td>1,315</td>
<td>329***</td>
<td>1,443</td>
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<td>200</td>
<td>50***</td>
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<td>4</td>
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<td>83</td>
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* Covid shutdown for 4 months.
** Covid Shutdown for 10 months.
*** Includes estimated RTV viewers.
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<th>FY2019 Actual</th>
<th>FY2020 Actual</th>
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<th>FY 2021 Q3 YTD</th>
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<td>10 Yr Step</td>
<td>FTE</td>
<td>FT Base Salary</td>
<td>Base Salary Request</td>
<td>Other Salary</td>
<td>Clothing</td>
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<tr>
<td>Per Mayor</td>
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<td>Other PT Salaries</td>
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<tr>
<td>Per Mayor</td>
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City of Revere - Fiscal Year 2022 Budget

541 - HEALTH AND HUMAN SERVICES: Elder Affairs

FY 2022
## 541 - HEALTH AND HUMAN SERVICES: Elder Affairs

### Non-Payroll Expenditures

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<th>Account Name</th>
<th>Account Number</th>
<th>FY 2021</th>
<th>FY 2022</th>
<th>FY 2022</th>
<th>Difference</th>
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<td>45,000</td>
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**Footnotes:**

### Total Department Expenses

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<tr>
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<th>Adopted FY 2021</th>
<th>Dep Req FY 2022</th>
<th>Mayor Req FY 2022</th>
<th>Difference</th>
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<tbody>
<tr>
<td>Total Payroll Expenses</td>
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<td>183,428</td>
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<tr>
<td>Total Department Expenses</td>
<td>234,806</td>
<td>243,428</td>
<td>240,756</td>
<td>(2,672)</td>
</tr>
</tbody>
</table>
Mission Statement
To provide services and benefits to eligible veterans and their families in a timely manner 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.

FY2021 Accomplishments
- Administered $554,404 in Chapter 115 Benefits.
- Expanded our food distribution to serve an average of 450 households in the community, adding 100 Veteran families to the food rolls.
- Held the City’s first virtual Memorial & Veterans Day Ceremonies, giving Veterans of the community the ability to take part in our events.
- As of March 18, 2021, the annual amount of federal benefits paid to Revere Veterans or widows now totals over $1.7 million dollars.
- From March 2020 to March 2021, we filed 143 VA Claims, never closing unless mandated.
- Continued a good working relationship with veteran residents throughout Revere Housing, and the social workers at 123 Shirley Ave to ensure all veterans housing is maintaining quality & equal housing opportunities.
- Renovated the Veterans Office to bring the space into the 21st century. This will give a better working environment for staff, and Veterans or guests.
- Worked with private stakeholders to test and vaccinate veterans in our community.

FY2022 Goals & Objectives
1) **Goal**: Continue to expand veteran and family outreach
   **Objective**: Host quarterly virtual and in-person coffee hours, collaborate with other city department to coordinate services, host financial advice and literacy courses provided by Department of Veteran Services, and maintain a strong social media and
Revere TV presence to inform veterans and families about our services and other resources. Start filming a monthly veteran’s talk show with Revere TV to inform all our veterans of upcoming events.  
Mayoral Focus Area: Professionalize City Services, Uphold Professional & Ethical Standards, Value Diversity, Maximize and Modernize Economic Development

2) **Goal**: Continue a working collaboration among veteran groups and organizations in the community to help our local posts to build membership. 
**Objective**: Reconcile Veterans Council and continue to engage local posts for future collaboration for events and fundraisers.  
Mayoral Focus Area: Maximize and Modernize Economic Development, Value Diversity.

3) **Goal**: Continue to build a strong working relationship with the other departments within Health and Human Services.  
**Objective**: To build on the already expanding collaborative work within the city’s H&H Dept. The overlap in our clients have never been greater.  
Mayoral Focus Area: Professionalize City Services; Uphold Professional & Ethical Standards, Value Diversity.

4) **Goal**: Increase community education through a comprehensive media and event outreach campaign 
**Objective**: Partner with Revere TV to develop a monthly program dedicated to Veteran and Military issues, and implement an annual in-school reading program with 1st-3rd grade students to educate about the importance of Veterans.  
Mayoral Focus Area: Professionalize City Services; Uphold Professional & Ethical Standards, Value Diversity.

### Performance Measures

<table>
<thead>
<tr>
<th></th>
<th>FY 2019</th>
<th>FY 2020</th>
<th>FY 2021</th>
<th>Projected FY FY 2022</th>
</tr>
</thead>
<tbody>
<tr>
<td>VA Claims Submitted</td>
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<td>143</td>
<td>170</td>
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<td>75</td>
<td>85</td>
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<td>Number of memorial ceremonies</td>
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<td>Number of events</td>
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<td>4</td>
<td>0</td>
<td>8</td>
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<td>Average Food Bank Participants</td>
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### CITY OF REVERE: FY 2022 BUDGET SUMMARY

#### HEALTH AND HUMAN SERVICES

#### VETERANS AFFAIRS

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<th>Org</th>
<th>Object</th>
<th>DESCRIPTION</th>
<th>FY 2018 Actual</th>
<th>FY2019 Actual</th>
<th>FY2020 Actual</th>
<th>FY 2021 Budget</th>
<th>FY 2021 Q3 YTD</th>
<th>FY2022 Dept Req</th>
<th>FY2022 Mayors Rec</th>
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<tbody>
<tr>
<td>015431</td>
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<td>PERMANENT SALARIES</td>
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## City of Revere - Fiscal Year 2022 Budget

### 543 - HEALTH AND HUMAN SERVICES: Veterans' Affairs

#### FY 2022

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<th>Job Title</th>
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<th>Yrs of Service at 6/30/22</th>
<th>10 Yr Step</th>
<th>FTE # of Hours</th>
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<th>FT Base Salary</th>
<th>Base Salary Request</th>
<th>Other Salary</th>
<th>Clothing</th>
<th>Cell Phone Allowance</th>
<th>Travel Allowance</th>
<th>Total Salary Other Sources</th>
<th>Total Salary Appropriated</th>
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<td>02/15/17</td>
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<td></td>
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<td><strong>Appropriated</strong></td>
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<tr>
<td><strong>OT 2,000</strong></td>
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</table>

II - 183
## 543 - HEALTH AND HUMAN SERVICES: Veterans' Affairs

### Non-Payroll Expenditures

<table>
<thead>
<tr>
<th>Account Name</th>
<th>Account Number</th>
<th>Adopted FY 2021</th>
<th>Dep Req FY 2022</th>
<th>Mayor Req FY 2022</th>
<th>Difference</th>
</tr>
</thead>
<tbody>
<tr>
<td>Special Events</td>
<td>015432-525600</td>
<td>10,000</td>
<td>10,000</td>
<td>10,000</td>
<td>-</td>
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<tr>
<td>Veterans’ memorial services, activities</td>
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<td>Office Expense</td>
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<td>9,750</td>
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<tr>
<td>Toner cartridges, paper, office supplies</td>
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<td>9,300</td>
<td>9,300</td>
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<tr>
<td>Vetraspec</td>
<td></td>
<td>450</td>
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<tr>
<td>Veterans' Benefits</td>
<td>015437-571500</td>
<td>705,000</td>
<td>705,000</td>
<td>705,000</td>
<td>-</td>
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<tr>
<td>Veterans payroll, health insurance, burial fees, etc</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td>724,750</td>
<td>724,750</td>
<td>724,750</td>
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**Footnotes:**

<table>
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<tr>
<th>Total Department Expenses</th>
<th>Adopted FY 2021</th>
<th>Dep Req FY 2022</th>
<th>Mayor Req FY 2022</th>
<th>Difference</th>
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</thead>
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<tr>
<td>Total Payroll Expenses</td>
<td>137,268</td>
<td>181,768</td>
<td>174,856</td>
<td>(6,912)</td>
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<td>Total Non Payroll Expenses</td>
<td>724,750</td>
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<tr>
<td>Total Department Expenses</td>
<td>862,018</td>
<td>906,518</td>
<td>899,606</td>
<td>(6,912)</td>
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</table>
**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.

**FY2021 Accomplishments**
- Established and shifted office duties remotely along with providing resources and needs to disabled residents due to the Covid 19 Pandemic.
- Continued to update Disability page on Cities Web Site with important information for disabled residents and families.
- Applied for and received a Grant to establish in home tutoring for students with disabilities/special education needs during the Covid 19 Pandemic.
- Worked on the new Broadway Signalization Project with our Community Planning Office to help develop and establish more Accessibility and Safety for disabled residents.
- Worked with our Community Planning office on the development of a fully compliant accessible playground at the existing Ambrose Street playground.

**FY2022 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 to the residents of the City.  
   **Mayoral Focus Area:** Professionalize City Services, Uphold Professional Ethical Standards.

2) **Goal:** To Adopt 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 in said city or town to the Commission on Disabilities.”
**Objective:** Receive funds from fines involving violations on handicap parking or placard abuse into a separate account to serve the disabled population of the City.

**Mayoral Focus Area:** Professionalize City Services, Maximize and Modernize Economic Development, Value Diversity.

### Performance Measures

<table>
<thead>
<tr>
<th></th>
<th>FY 2019</th>
<th>FY 2020</th>
<th>FY 2021</th>
<th>Projected FY 2022</th>
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</thead>
<tbody>
<tr>
<td>Commission Meetings</td>
<td>10</td>
<td>11</td>
<td>10</td>
<td>11</td>
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<tr>
<td>Residents Served by Phone or In-Person</td>
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<td>550</td>
<td>650</td>
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<td>Residents Registered on City Database per Disability Accessibility Surveys</td>
<td>25</td>
<td>70</td>
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<td>100</td>
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<tr>
<td>Handicap Sign Applications Filed</td>
<td>12</td>
<td>25</td>
<td>30</td>
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## CITY OF REVERE: FY 2022 BUDGET SUMMARY

### HEALTH AND HUMAN SERVICES

#### COMMISSION ON DISABILITIES

<table>
<thead>
<tr>
<th>Org</th>
<th>Object</th>
<th>DESCRIPTION</th>
<th>FY 2018 Actual</th>
<th>FY2019 Actual</th>
<th>FY2020 Actual</th>
<th>FY 2021 Budget</th>
<th>FY 2021 Q3 YTD</th>
<th>FY2022 Dept Req</th>
<th>FY 2022 Mayors Rec</th>
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<tbody>
<tr>
<td>015491 510100</td>
<td>PERMANENT SALARIES</td>
<td>4,896</td>
<td>5,967</td>
<td>6,300</td>
<td>6,300</td>
<td>4,325</td>
<td>19,228</td>
<td>19,228</td>
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<tr>
<td>015497 570000</td>
<td>OTHER EXPENSES</td>
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<td>TOTAL</td>
<td>COMMISSION ON DISABILITIES</td>
<td>5,570</td>
<td>6,674</td>
<td>9,300</td>
<td>9,300</td>
<td>4,325</td>
<td>22,228</td>
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### City of Revere - Fiscal Year 2022 Budget

#### 549 - HEALTH AND HUMAN SERVICES: Commission on Disabilities

<table>
<thead>
<tr>
<th>Job Title</th>
<th>New Position?</th>
<th>Service Date</th>
<th>Yrs of Service at 6/30/22</th>
<th>16 Yr Step</th>
<th>FTE # of Hours</th>
<th>FTE</th>
<th>FT Base Salary</th>
<th>Base Salary Request</th>
<th>Other Salary</th>
<th>Clothing</th>
<th>Cell Phone Allowance</th>
<th>Travel Allowance</th>
<th>Total Salary</th>
<th>Total Salary Other Sources</th>
<th>Total Salary Appropriated</th>
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</thead>
<tbody>
<tr>
<td>Social Worker</td>
<td>O</td>
<td>01/00/00</td>
<td>-</td>
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<td>66,640</td>
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<td>Chairman/ ADA Coordinator</td>
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<td>Vice Chair</td>
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<tr>
<td>Member</td>
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<tr>
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<td>12/01/20</td>
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|                           |               |              |                           |            |                |     | 13,328         | 5,900               | -            | -        | -                     | -                    | 19,228        | 19,228                      |                          |

Per Mayor: 19,228
### Non-Payroll Expenditures

<table>
<thead>
<tr>
<th>Account Name</th>
<th>Dep Req</th>
<th>Mayor Req</th>
<th>Difference</th>
</tr>
</thead>
<tbody>
<tr>
<td>Other Charges &amp; Expenses</td>
<td>FY 2021</td>
<td>FY 2022</td>
<td>FY 2021</td>
</tr>
<tr>
<td>015497-570000</td>
<td>3,000</td>
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<td></td>
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**Footnotes:**

- Difference

### Total Department Expenses

<table>
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<tr>
<th></th>
<th>Adopted FY 2021</th>
<th>Dep Req FY 2022</th>
<th>Mayor Req FY 2022</th>
<th>Difference</th>
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<tbody>
<tr>
<td>Total Payroll Expenses</td>
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<tr>
<td>Total Department Expenses</td>
<td>9,300</td>
<td>22,228</td>
<td>22,228</td>
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</table>
590 - Consumer Affairs

Contact Information: Allan Fitzmaurice, Director, 781-286-8114
Location: Rossetti-Cowan Senior Center, 25 Winthrop Ave, Revere, 02151

Mission Statement
To assist residents of the 10 municipalities we serve by resolving disputes with businesses, as well as educating consumers of their consumer rights and providing information on the latest scams and how not to fall victim to fraudulent offers and attempts to obtain personal information that may lead to identity theft.

FY2021 Accomplishments
- Relocated the Consumer Affairs Office to the Revere Senior Center. Our new office provides greater accessibility to residents, especially the Senior population, which makes up a large part of our constituents.
- Streamlined the complaint process which significantly decreased the time it takes to process and resolve a consumer complaint.
- Provided residents facing eviction with the information and application forms for programs that provide rental and relocation assistance.
- Promoted the Consumer Affairs Office and National Consumer Protection Week during interviews on 8 radio stations.

FY2022 Goals & Objectives
1) **Goal:** Increase the awareness of Consumer Information using Social Media and Community Access Cable Television.
   **Objective:** To limit the amount of people who may fall victim to fraudulent offers and scams.
   **Mayoral Focus Area:** Professionalize City Services, Embrace Technology

2) **Goal:** Schedule more group presentations at Community Organization Events.
   **Objective:** To inform residents of their rights as a consumer and the services offered by the Attorney General and Consumer Affairs Office.
   **Mayoral Focus Area:** Professionalize City Services, Embrace Technology

3) **Goal:** Perform outreach activities in the four municipalities that will be added to the Revere Consumer Affairs Office’s jurisdiction in FY2022. As of July 1, 2021, the city of Peabody and the towns of Lynnfield, Stoneham, and Wakefield will join the five cities and five towns that the office currently serves.
**Objective:** To introduce the residents of Lynnfield, Peabody, Stoneham, and Wakefield to the mediation service our office provides in cooperation with the Massachusetts Attorney General’s Consumer Advocacy and Response Division.

**Mayoral Focus Area:** Professionalize City Services, Embrace Technology

Performance Measures

<table>
<thead>
<tr>
<th></th>
<th>FY 2019</th>
<th>FY 2020</th>
<th>FY 2021</th>
<th>Projected FY 2022</th>
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<tbody>
<tr>
<td><strong>Cases mediated</strong></td>
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<td>344</td>
<td>367</td>
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<tr>
<td><strong>Amount recovered for consumers</strong></td>
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<td>$136,061</td>
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II - 191
<table>
<thead>
<tr>
<th>Org</th>
<th>Object</th>
<th>DESCRIPTION</th>
<th>FY 2018 Actual</th>
<th>FY2019 Actual</th>
<th>FY2020 Actual</th>
<th>FY 2021 Budget</th>
<th>FY 2021 Q3 YTD</th>
<th>FY2022 Dept Req</th>
<th>FY 2022 Mayors Rec</th>
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</thead>
<tbody>
<tr>
<td>015901</td>
<td>510100</td>
<td>PERMANENT SALARIES</td>
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<tr>
<td>015901</td>
<td>511100</td>
<td>LONGEVITY</td>
<td>2,206</td>
<td>2,300</td>
<td>2,800</td>
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<tr>
<td>015901</td>
<td>516600</td>
<td>SICK LEAVE BB</td>
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<td>TOTAL</td>
<td>CONSUMER AFFAIRS</td>
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<td>45,926</td>
<td>49,858</td>
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</table>
## 590 - CONSUMER AFFAIRS

<table>
<thead>
<tr>
<th>Job Title</th>
<th>New Position?</th>
<th>Service Date</th>
<th>Yrs of Service at 6/30/22</th>
<th>16 Yr Step</th>
<th>FTE # of Hours</th>
<th>FTE</th>
<th>FT Base Salary</th>
<th>Base Salary Request</th>
<th>Other Salary</th>
<th>Clothing</th>
<th>Cell Phone Allowance</th>
<th>Travel Allowance</th>
<th>Total Salary</th>
<th>Other Sources</th>
<th>Total Salary Appropriated</th>
</tr>
</thead>
<tbody>
<tr>
<td>Per Mayor</td>
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</tr>
<tr>
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<td></td>
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<td>1.00</td>
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</table>

Other PT Salaries: -

OT: -

Per Mayor: -
### Non-Payroll Expenditures

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<thead>
<tr>
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<td>Office Supplies</td>
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**Footnotes:**

**Total Department Expenses**

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<td>Total Department Expenses</td>
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## CITY OF REVERE: FY 2022 BUDGET SUMMARY
### HUMAN RIGHTS COMMISSION

<table>
<thead>
<tr>
<th>Org</th>
<th>Object</th>
<th>DESCRIPTION</th>
<th>FY 2018 Actual</th>
<th>FY2019 Actual</th>
<th>FY2020 Actual</th>
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<th>FY 2021 Q3 YTD</th>
<th>FY2022 Dept Req</th>
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## 595 - HUMAN RIGHTS COMMISSION

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<th>10 Yr Step</th>
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<th>FT Base Salary</th>
<th>Base Salary Request</th>
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<th>Clothing</th>
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**City of Revere - Fiscal Year 2022 Budget**

**FY 2022**
## Non-Payroll Expenditures

<table>
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<tr>
<th>Account Name</th>
<th>Adopted FY 2021</th>
<th>Dep Req FY 2022</th>
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<th>Difference</th>
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<tbody>
<tr>
<td>Office Supplies</td>
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<tr>
<td>Footnotes:</td>
<td></td>
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</tbody>
</table>

### Footnotes:
- Difference
- Total Payroll Expenses  - 90,000 85,000  (5,000)
- Total Non Payroll Expenses  - 10,000 10,000  -
- Total Department Expenses  - 100,000 95,000  (5,000)
610 - Library

Contact Information: Diana Luongo, Director, 781-286-8380
Location: Revere Public Library, 179 Beach Street, Revere, 02151

Mission Statement
To foster the intellectual and cultural life of the community of Revere by providing quality literature, media, programming, and access to technology to residents of all ages.

FY2021 Accomplishments

Programming & Collections
- Provided an average of 25 hours a week of curbside service during pandemic closures to enable patrons to request and borrow library materials.
- Cataloged/ added over 100 titles to collection.
- Provided over 8,000 interlibrary loan interactions (roughly 4,000 borrowing; 4,000 lending).
- Offered roughly 40 virtual programs during pandemic closure ranging from staff directed to outsourced vendors for children, teens, and adults, including a successful writing contest to engage our youth patrons.
- Offered two highly successful in-person programs, an Easter Egg Hunt and a Mother’s Day Picnic.
- Revamped our Young Adult and Adult reading materials, including ELL, LGBTQ, and non-fiction collections.
- Continued to focus new acquisitions generally to reflect “DICE” commitment.
- Purged damaged, outdated, and unused materials to create space for new acquisitions.
- Narrowed down our magazine collection.
Physical Plant & Technology
- Successfully completed two major young adult initiatives: Separated the young adult collection from the adult collection, creating a space for just young adults in the underutilized attic area, and ran a successful writing contest for our young adults.
- Completed several maintenance projects on the building, including patching the roof to stop any leaking, painting and plastering the main reading room, cleaning out attics to repurpose underutilized space and identify and segregate materials for City auction, and planning the creation of two new meeting rooms.
- Gathered quotes to redo floors in main reading, 4 offices, and stacks area.
- Increased public website accessibility and convenience of use by adding resources and services to RPL website.
- Increased outreach/marketing to patrons by creating an email distribution list for revamped monthly newsletter and other marketing. Distributed 8 monthly newsletter issues to roughly 100 recipients.
- Scheduled and completed NOBLE Network review of public computer resources to support upgrade recommendation.
- Scheduled NOBLE Network review of staff computer resources to evaluate for possible upgrade.
- Renewed contract with NOBLE Network.
- Contracted for sanitization service (Saniguard) which is for both our bathroom handles and doorknobs to provide anti-bacterial protectant layer, and (Jade) air filters for quality assurance for staff and patrons protection during the pandemic.
- Created/revitalized several community relationships with the Revere Historical Society (RSCHP), the Revere Journal, 311, Elder Services, the Recreation Center, and Revere TV, among others.

FY2022 Goals & Objectives
1) **Goal**: Increase quality and quantity of services to patrons and the public at large.
   **Objective**: Hire qualified library professionals and provide ongoing professional development opportunities.
   **Mayoral Focus Area**: Professionalize City Services, Embrace Diversity, Value Diversity

2) **Goal**: Reclassify staff positions to attract qualified professionals.
   **Objective**: Engage with community officials and union representatives to ensure that employee job titles match their roles and market value for each position.
   **Mayoral Focus Area**: Professionalize City Services, Embrace Diversity, Value Diversity
3) **Goal**: Launch new Young Adult space and host monthly reading groups as part of our diversity commitment to feature ELL and LGBTQ specific programs.  
**Objective**: Provide a safe, inviting space for ALL youth patrons.  
**Mayoral Focus Area**: Professionalize City Services, Embrace Diversity, Value Diversity

4) **Goal**: Offer more technology based educational services using outside vendors to host virtual sessions.  
**Objective**: Improve patron technology-related skills and increase accessibility to technology-based services.  
**Mayoral Focus Area**: Professionalize City Services, Uphold Professional & Ethical Standards, Embrace Technology

5) **Goal**: Launch a virtual or in person pride month program and continuous safe meeting space for our LGBTQ community.  
**Objective**: To offer a safe space and encourage reading and technology for our LGBTQ community.  
**Mayoral Focus Area**: Professionalize City Services, Uphold Professional & Ethical Standards, Embrace Technology

**Performance Measures**

<table>
<thead>
<tr>
<th></th>
<th>FY 2019</th>
<th>FY 2020</th>
<th>FY 2021</th>
<th>Projected FY 2022</th>
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<tr>
<td>Number of Children's Programs</td>
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<tr>
<td>Children's Program Attendance</td>
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<td>Total views on social media</td>
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<td>Museum Discounts Given</td>
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<tr>
<td>Number of adult programs</td>
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II - 200
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<th>FY2020 Actual</th>
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<th>FY 2021 Q3 YTD</th>
<th>FY2022 Dept Req</th>
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## 610 - LIBRARY FY 2022

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<tr>
<td>Per Mayor</td>
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| Board Members              |               |               |                           |            |                |     |                |                     |              |          |                      |                  | 6,400        |               |                             |
| Other PT Salaries          |               |               |                           |            |                |     |                |                     |              |          |                      |                  | 24,352       |               |                             |
| OT                        |               |               |                           |            |                |     |                |                     |              |          |                      |                  |              |               |                             |
| Per Mayor                  |               |               |                           |            |                |     |                |                     |              |          |                      |                  | 456,103      |               |                             |
## 610 - LIBRARY

### Non-Payroll Expenditures

<table>
<thead>
<tr>
<th>Account Name</th>
<th>Account Number</th>
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<th>Dep Req FY 2022</th>
<th>Mayor Req FY 2022</th>
<th>Difference</th>
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<tr>
<td>Other Services - NOBLE</td>
<td>016102-525300</td>
<td>57,000</td>
<td>57,000</td>
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<tr>
<td>Contracted library service with North of Boston Library Exchange.</td>
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<tr>
<td>Library Supplies</td>
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<td>102,578</td>
<td>102,578</td>
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<tr>
<td>Books, Online databases and services, book jackets</td>
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<td>CO20-380: Library Services</td>
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<tr>
<td>Discretionary spending on library services, travel reimbursement, computer equipment</td>
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**Footnotes:**

- Difference

### Total Department Expenses

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<th>Mayor Req FY 2022</th>
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<td>608,407</td>
<td>753,859</td>
<td>618,181</td>
<td>(135,678)</td>
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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 providing facilities that are safe, accessible, and aesthetically pleasing to the entire community.

FY2021 Accomplishments
- Successfully added multiple online programs.
- Increased social media followers (Facebook) by 14% from 4570 followers to 5224.
- Successfully transitioned the Adult ESL program to virtual classes.
- Transitioned staff to help with food and mask distribution.
- Continued to run Covid friendly activities and events.
- Upgraded Parks and Recreation space with new kitchen equipment and paint.

FY2022 Goals & Objectives
1) **Goal**: To incorporate more online features for everyday communications with the Parks and Recreation Department.
   **Objective**: Provide additional technology
   **Mayoral Focus Area**: Professionalize City Services, Uphold Professional & Ethical Standards, Maximize and Modernize Economic Development, Embrace Technology, Value Diversity.

2) **Goal**: Implement online payment services
   **Objective**: Provide additional technology
   **Mayoral Focus Area**: Professionalize City Services, Embrace Technology, Value Diversity.

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**: Professionalize City Services, Value Diversity.
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**: Professionalize City Services, Value Diversity, Maximize and Modernize Economic Development

5) **Goal**: Locate additional space for expanded Recreational activities
   **Objective**: Maximize current space
   **Mayoral Focus Area**: Professionalize City Services, Uphold Professional & Ethical Standards, Value Diversity.

### Performance Measures

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## Parks & Recreation Services FY 2022

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<th>Clothing</th>
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<th>Total Salary Other Sources</th>
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<td>7.75</td>
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<td>453,745</td>
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Seasonal Salaries: 155,000
Custodial OT: 70,000
OT: 15,000
Per Mayor: 614,287

* Previously funded through the School Department.
## Non-Payroll Expenditures

<table>
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<tr>
<th>Account Name</th>
<th>Account Number</th>
<th>Adopted FY 2021</th>
<th>Dep Req FY 2022</th>
<th>Mayor Req FY 2022</th>
<th>Difference</th>
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<tr>
<td>Recreational Programs</td>
<td>016502-525600</td>
<td>75,000</td>
<td>100,000</td>
<td>100,000</td>
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<tr>
<td>Concerts, Holiday Activities &amp; Summer Programs</td>
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<td></td>
<td>100,000</td>
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<tr>
<td>Equipment &amp; Supplies</td>
<td>016504-541500</td>
<td>22,000</td>
<td>50,000</td>
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<td>(20,000)</td>
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<td>Office supplies, equipment lease, field supplies</td>
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<tr>
<td>Community School</td>
<td>016507-570000</td>
<td>30,000</td>
<td>30,000</td>
<td>30,000</td>
<td>-</td>
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<tr>
<td></td>
<td></td>
<td>127,000</td>
<td>180,000</td>
<td>160,000</td>
<td>(20,000)</td>
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### Footnotes:

- **Difference**
  - Total Payroll Expenses: 605,333, 994,287, 614,287, (380,000)
  - Total Non Payroll Expenses: 127,000, 180,000, 160,000, (20,000)
  - Total Department Expenses: 732,333, 1,174,287, 774,287, (400,000)
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<th>FY 2018 Actual</th>
<th>FY2019 Actual</th>
<th>FY2020 Actual</th>
<th>FY 2021 Budget</th>
<th>FY 2021 Q3 YTD</th>
<th>FY2022 Dept Req</th>
<th>FY 2022 Mayors Rec</th>
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<td>016917</td>
<td>570000</td>
<td>OTHER CHARGES &amp; EXPENDITURES</td>
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<td>-</td>
<td>10,000</td>
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<td>-</td>
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<td>TOTAL</td>
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## Non-Payroll Expenditures

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<th>Dep Req FY 2022</th>
<th>Mayor Req FY 2022</th>
<th>Difference</th>
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</thead>
<tbody>
<tr>
<td>Other Charges &amp; Expenditures</td>
<td>016917-570000</td>
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### Footnotes:

- Total Payroll Expenses:
- Total Non Payroll Expenses:
- Total Department Expenses:

## Total Department Expenses

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<td>017009 591100</td>
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# 700 - DEBT SERVICE

## Non-Payroll Expenditures

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<th>Mayor Req FY 2022</th>
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<td>Interest on Long Term Debt</td>
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<td>4,828,738</td>
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**Footnotes:**

- Total Payroll Expenses  | Adopted FY 2021 | Dep Req FY 2022 | Mayor Req FY 2022 | Difference |
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<tr>
<td>Total Non Payroll Expenses</td>
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### CITY OF REVERE: FY 2022 BUDGET SUMMARY

#### UNCLASSIFIED

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<th>FY2019 Actual</th>
<th>FY2020 Actual</th>
<th>FY 2021 Budget</th>
<th>FY 2021 Q3 YTD</th>
<th>FY2022 Dept Req</th>
<th>FY 2022 Mayors Rec</th>
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<td>INSURANCE</td>
<td></td>
<td>1,183,668</td>
<td>1,084,049</td>
<td>1,010,000</td>
<td>1,110,000</td>
<td>1,216,073</td>
<td>1,200,000</td>
<td>1,110,000</td>
</tr>
<tr>
<td>TOTAL UNCLASSIFIED</td>
<td></td>
<td></td>
<td>20,649,256</td>
<td>22,627,901</td>
<td>24,358,404</td>
<td>25,049,934</td>
<td>17,397,158</td>
<td>26,221,137</td>
<td>25,945,555</td>
</tr>
</tbody>
</table>
## Non-Payroll Expenditures

<table>
<thead>
<tr>
<th>Account Name</th>
<th>Account Number</th>
<th>Adopted FY 2021</th>
<th>Dep Req FY 2022</th>
<th>Mayor Req FY 2022</th>
<th>Difference</th>
</tr>
</thead>
<tbody>
<tr>
<td>Health Insurance</td>
<td>019001-511900</td>
<td>22,409,934</td>
<td>23,421,137</td>
<td>23,263,932</td>
<td>(157,205)</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Net Health Insurance/ EAP</td>
<td></td>
<td>22,375,614</td>
<td>23,386,817</td>
<td>23,263,932</td>
<td>(157,205)</td>
</tr>
<tr>
<td>Employee Dental/ Vision</td>
<td></td>
<td>34,320</td>
<td>34,320</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Medicare Taxes</td>
<td>019001-512100</td>
<td>1,530,000</td>
<td>1,600,000</td>
<td>1,571,623</td>
<td>(28,377)</td>
</tr>
<tr>
<td>Employer Medicare tax @ 1.45%</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Sick Leave Buy Back</td>
<td>019001-516600</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td></td>
</tr>
<tr>
<td>Insurance Premiums</td>
<td>019407-570900</td>
<td>1,110,000</td>
<td>1,200,000</td>
<td>1,110,000</td>
<td>(90,000)</td>
</tr>
<tr>
<td>Insurance premiums (Property, vehicles, casualty, legal/officers liability)</td>
<td></td>
<td>1,090,000</td>
<td>1,165,000</td>
<td>1,090,000</td>
<td></td>
</tr>
<tr>
<td>Insurance environmental (3 year 2021)</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Deductibles</td>
<td></td>
<td>10,000</td>
<td>25,000</td>
<td>10,000</td>
<td></td>
</tr>
<tr>
<td>Insurance advisory service</td>
<td></td>
<td>10,000</td>
<td>10,000</td>
<td>10,000</td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td>25,049,934</td>
<td>26,221,137</td>
<td>25,945,555</td>
<td>(275,583)</td>
</tr>
</tbody>
</table>

**Footnotes:**

- Total Payroll Expenses
- Total Non Payroll Expenses
- Total Department Expenses

---

**Total Department Expenses**

<table>
<thead>
<tr>
<th></th>
<th>Adopted FY 2021</th>
<th>Dep Req FY 2022</th>
<th>Mayor Req FY 2022</th>
<th>Difference</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total Payroll Expenses</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Total Non Payroll Expenses</td>
<td>25,049,934</td>
<td>26,221,137</td>
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<td>(275,583)</td>
</tr>
<tr>
<td>Total Department Expenses</td>
<td>25,049,934</td>
<td>26,221,137</td>
<td>25,945,555</td>
<td>(275,583)</td>
</tr>
</tbody>
</table>
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
- John Henry, Mayor Appointee
- Sean Manion, Elected Member
- James Cullen, Elected Member
- Gennaro Cataldo, Fifth Member

FY2021 Accomplishments
- The Board designed and moved into new office space on Yeamans Street, allowing greater space and privacy for retirees and active employees to discuss their retirement plans.
- Held a hearing and voted to grant a Cost-of-Living Adjustment for eligible retirees effective July 1, 2021.
- 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.
- Conducted an election for the two elected members of the Board.
FY2022 Goals & Objectives

1) **Goal**: Enact a retirement counselling and education program to provide guidance to active members and retirees using one on one counselling, group education sessions and producing educational materials for members of all ages.
   **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 fiduciarily 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

<table>
<thead>
<tr>
<th></th>
<th>FY 2019</th>
<th>FY 2020</th>
<th>FY 2021</th>
<th>Projected FY 2022</th>
</tr>
</thead>
<tbody>
<tr>
<td>Assets under management</td>
<td>$156,965,703</td>
<td>$181,305,846</td>
<td>$203,214,069</td>
<td>$210,000,000</td>
</tr>
<tr>
<td>Active Members</td>
<td>621</td>
<td>786</td>
<td>653</td>
<td>700</td>
</tr>
<tr>
<td>Retired Members/Survivors</td>
<td>525</td>
<td>500</td>
<td>495</td>
<td>500</td>
</tr>
<tr>
<td>Inactive Members</td>
<td>100</td>
<td>104</td>
<td>104</td>
<td>100</td>
</tr>
<tr>
<td>Disability Retirees</td>
<td>218</td>
<td>210</td>
<td>192</td>
<td>200</td>
</tr>
</tbody>
</table>
## City of Revere: FY 2022 Budget Summary

### Retirement & Pension Office

<table>
<thead>
<tr>
<th>Org</th>
<th>Object</th>
<th>Description</th>
<th>FY 2018 Actual</th>
<th>FY 2019 Actual</th>
<th>FY 2020 Actual</th>
<th>FY 2021 Budget</th>
<th>FY 2021 Q3 YTD</th>
<th>FY 2022 Dept Req</th>
<th>FY 2022 Mayors Rec</th>
</tr>
</thead>
<tbody>
<tr>
<td>019111</td>
<td>511800</td>
<td>Contributory Pension</td>
<td>11,566,412</td>
<td>12,057,685</td>
<td>12,655,956</td>
<td>13,513,019</td>
<td>13,513,019</td>
<td>14,137,836</td>
<td>13,975,332</td>
</tr>
<tr>
<td>TOTAL</td>
<td>PENSION &amp; RETIREMENT</td>
<td></td>
<td>11,566,412</td>
<td>12,057,685</td>
<td>12,655,956</td>
<td>13,513,019</td>
<td>13,513,019</td>
<td>14,137,836</td>
<td>13,975,332</td>
</tr>
</tbody>
</table>
### 911 - RETIREMENT & PENSION

#### Non-Payroll Expenditures

<table>
<thead>
<tr>
<th>Account Name</th>
<th>Account Number</th>
<th>Adopted FY 2021</th>
<th>Dep Req FY 2022</th>
<th>Mayor Req FY 2022</th>
<th>Difference</th>
</tr>
</thead>
<tbody>
<tr>
<td>Retirement Expenses</td>
<td>019117-575000</td>
<td>13,513,019</td>
<td>14,137,836</td>
<td>13,975,332</td>
<td>(162,504)</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Total Non Payroll Expenditures</td>
<td></td>
<td>13,513,019</td>
<td>14,137,836</td>
<td>13,975,332</td>
<td>(162,504)</td>
</tr>
</tbody>
</table>

#### Total Department Expenses

<table>
<thead>
<tr>
<th></th>
<th>Adopted FY 2021</th>
<th>Dep Req FY 2022</th>
<th>Mayor Req FY 2022</th>
<th>Difference</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total Payroll Expenses</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Total Non Payroll Expenses</td>
<td>13,513,019</td>
<td>14,137,836</td>
<td>13,975,332</td>
<td>(162,504)</td>
</tr>
<tr>
<td>Total Department Expenses</td>
<td>13,513,019</td>
<td>14,137,836</td>
<td>13,975,332</td>
<td>(162,504)</td>
</tr>
</tbody>
</table>

Footnotes:
Section III - Public Schools
**Mission**

The Revere Public Schools is committed to provide personalized and meaningful education to all students so that they individually experience superior personal development by:

- Engaging all members of our educational community in the decision-making process
- Ensuring rigor and relevance throughout all curricular areas
- Ensuring positive relationships among all members of the school community
- Fostering resilience within all members of the school community
- Fostering and celebrating innovation throughout our system

**Vision**

To be an inclusive community of continuous learners in which all stakeholder voices are valued and contribute meaningfully to district-level decision making.

**Theory of Action**

If we focus on, provide educator professional development in, and provision adequately in the following four areas

- Rigorous Curricula
- Relevant Curricula
- Relationships
- Resilience

then all students will receive a personalized and meaningful education so that they individually experience superior personal development.

**Strategic Objectives**

<table>
<thead>
<tr>
<th>Building an Antiracist Community</th>
<th>Promoting Social and Emotional Health</th>
<th>Meeting the Needs of All Students</th>
</tr>
</thead>
<tbody>
<tr>
<td>We believe that creating an equitable and inclusive school community requires deliberate work. All aspects of teaching and learning should celebrate the uniqueness and diversity of staff, students, and families and leverage our understanding of our community as a scaffold to support deeper, more meaningful learning. All community members should be honored and respected; their voices and membership should be valued.</td>
<td>We believe that student social and emotional wellbeing and effective instruction are equally important to each student’s academic success. This requires fostering strong, respectful relationships and making schoolwork relevant to students’ lives and learning preferences.</td>
<td>We believe that structures, practices, and policies must be grounded in the collective learning needs of current students and shaped by our evolving knowledge of educational best practices. No school or district structure, policy, or practice should inhibit access to high quality instruction or needlessly infringe on the ability to participate in any aspect of the school community.</td>
</tr>
</tbody>
</table>
1. Build a strong, diverse school community that is representative of our students

2. Foster an environment that fully integrates anti-racist, culturally responsive teaching practices and efforts to pro-actively support student needs

3. Foster an inclusive and equitable community where all members are valued and empowered to contribute to our ongoing improvement.

4. Foster strong emotional health and wellbeing for all students

5. Provide authentic learning experiences with real-world applications of content to better engage students.

6. Establish structures and policies that support the growth of all students without bias.

<table>
<thead>
<tr>
<th>Strategic Initiatives</th>
<th>Strategic Initiatives</th>
<th>Strategic Initiatives</th>
</tr>
</thead>
<tbody>
<tr>
<td>1.1 Increase gender and racial diversity of staff, particularly among teachers and administrators</td>
<td>3.1 Create, adopt, and apply equitable practices across the district</td>
<td>5.1 Provide more internship and early college/dual enrollment opportunities so more students can participate</td>
</tr>
<tr>
<td>1.2 Ensure all staff members feel supported and included in our diverse community</td>
<td>3.2 Create opportunities for parent engagement and input in school and district decision making</td>
<td>5.2 Increase opportunities for students to have voice and choice in their academic programs</td>
</tr>
<tr>
<td>1.3 Ensure all students feel supported and included in our diverse community</td>
<td>3.3 Ensure services that foster equity, such as translation and interpreter services, are readily available</td>
<td>5.3 Enable students to exercise choice in how they demonstrate their knowledge and learning</td>
</tr>
<tr>
<td>1.4 Ensure all families feel supported and included in our diverse community</td>
<td>3.4 Ensure parent groups like PTO, SEPAC, and ELPAC are representative of the racial diversity of our school community</td>
<td>6.1 Review existing school committee policies critically through the lens of equity and identify areas needing improvement</td>
</tr>
<tr>
<td>2.1 Provide training and learning experiences on antiracism, restorative practices and equity for all staff members and students</td>
<td>4.1 Increase the districts capacity to provide social/emotional and mental/behavioral health interventions</td>
<td>6.2 Review student handbooks critically through the lens of equity and identify areas needing improvement</td>
</tr>
<tr>
<td>2.2 Review existing/create new student support practices to ensure alignment with student needs and make changes where necessary</td>
<td>4.2 Provide SEL professional development for staff</td>
<td>6.3 Work to build a new Revere High School that supports modern educational practices</td>
</tr>
<tr>
<td>4.3 Ensure teaching practices across classrooms focus on effective, student centered, deeper learning experiences</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

III - 2
1. Building an Antiracist Community  
   a. By June 2025, 90% of parents will report feeling welcomed in their child’s school(s) and that information about the schools and their child’s progress is readily accessible to them.  
   b. By June 2025, 90% of parents, students, and staff will report feeling welcomed and included in the Revere Public Schools. This metric will stand when data are disaggregated by race, El status, special education status, poverty level, and gender identification.

2. Promoting Social and Emotional Health  
   a. By 2025, 80% of students will report feeling supported socially and emotionally in the Revere Public schools.  
   b. By 2025, 80% of students will report feeling in control of their academic progress and capable of managing and thriving through social and emotional challenges.  
   c. By 2025, 75% of high school seniors will complete an internship or a college credit granting class.

3. Meeting the Needs of All Students  
   a. By 2025, 80% of classroom observations will evidence a focus on student centered, deeper learning experiences.  
   b. By 2025, 100% of policies and procedures will be grounded in equitable practices.  
   c. By June 2025, disaggregated data will show achievement levels among different subgroups will be within 10 percentage points of each other.
Strategic Initiative/Objective 1.1 Increase gender and racial diversity of staff, particularly among teachers and administrators

<table>
<thead>
<tr>
<th>Process Benchmark</th>
<th>Person Responsible</th>
<th>Date</th>
<th>Status</th>
</tr>
</thead>
<tbody>
<tr>
<td>Increase the percentage of staff that reflects the racial and linguistic diversity of our students</td>
<td>Asst. Supts, principals</td>
<td>June 2022</td>
<td></td>
</tr>
<tr>
<td>Increase the number of partnerships between RPS and colleges, universities, and organizations that support education candidates and educators of color</td>
<td>Superintendent, Principals</td>
<td>June 2022</td>
<td></td>
</tr>
<tr>
<td>Engage with state and local agencies to create opportunities for racially and ethnically diverse Revere residents, students and alumni to become educators</td>
<td>Asst. Supts</td>
<td>June 2022</td>
<td></td>
</tr>
</tbody>
</table>

Measuring Impact: Early Evidence of Change: Changes in practice, attitude, or behavior you should begin to see if the initiative is having its desired impact

<table>
<thead>
<tr>
<th>Early Evidence of Change Benchmark</th>
<th>Person Responsible</th>
<th>Date</th>
<th>Status</th>
</tr>
</thead>
<tbody>
<tr>
<td>Openings are posted on platforms beyond SchoolSpring</td>
<td>Dr. Mokaba, Dr. Garcia</td>
<td>March 2021</td>
<td></td>
</tr>
<tr>
<td>Revere is an active member district in the Mass Partnership for Diversity in Education</td>
<td>Dr. Garcia, Dr. Mulligan, RELB RHIP</td>
<td>December 2021</td>
<td></td>
</tr>
<tr>
<td>Affinity groups for staff support are established and improve recruitment/retention</td>
<td>Central Office</td>
<td>June 2021</td>
<td></td>
</tr>
<tr>
<td>Staff and student gender and racial balance is increased across grade spans and subject areas</td>
<td>Principals</td>
<td>June 2022</td>
<td></td>
</tr>
<tr>
<td>Potential education candidates of color throughout the Revere schools and the Revere community are identified and encouraged to enter the field</td>
<td>Asst. Supt., InSPIRED Fellows</td>
<td>June 2022</td>
<td></td>
</tr>
<tr>
<td>Complete the Influence 100 Program with DESE</td>
<td>Central Office, Dr. Napier</td>
<td>June 2021</td>
<td></td>
</tr>
<tr>
<td>Expand the Teacher Fellowship program with Salem State to include more Revere students</td>
<td>Dr. Gallucci</td>
<td>June 2022</td>
<td></td>
</tr>
<tr>
<td>Explore options to engage paraprofessionals, parent liaisons, translators, security and other staff in educator preparation programs</td>
<td>Dr. Gallucci, Dr. Garcia</td>
<td>June 2022</td>
<td></td>
</tr>
</tbody>
</table>
Strategic Initiative/Objective 2.1 Provide training and learning experiences on antiracism, restorative practices and equity for all staff members and students

<table>
<thead>
<tr>
<th>Process Benchmark</th>
<th>Person Responsible</th>
<th>Date</th>
<th>Status</th>
</tr>
</thead>
<tbody>
<tr>
<td>Provide training and learning experiences on antiracism, restorative practices and equity for all staff members.</td>
<td>Administrators, School Committee</td>
<td>June 2022</td>
<td></td>
</tr>
<tr>
<td>Provide course work/learning experiences on antiracism, restorative practices and equity for all middle and high school students.</td>
<td>Building Administrators &amp; Equity Advisory Board</td>
<td>June 2022</td>
<td></td>
</tr>
</tbody>
</table>

Measuring Impact: Early Evidence of Change: Changes in practice, attitude, or behavior you should begin to see if the initiative is having its desired impact

<table>
<thead>
<tr>
<th>Early Evidence of Change Benchmark</th>
<th>Person Responsible</th>
<th>Date</th>
<th>Status</th>
</tr>
</thead>
<tbody>
<tr>
<td>Equitable instructional practices are implemented during classroom observations</td>
<td>Teachers, Administrators</td>
<td>September 2021</td>
<td></td>
</tr>
<tr>
<td>Equity rubrics are used regularly to assess lesson plans and instructional practices</td>
<td>Teachers, Administrators</td>
<td>September 2022</td>
<td></td>
</tr>
<tr>
<td>Students are able to describe strategies that are restorative</td>
<td>Building Administrators</td>
<td>January 2022</td>
<td></td>
</tr>
<tr>
<td>Teachers regularly implement restorative practices to mediate classroom conflicts</td>
<td>Teachers</td>
<td>June 2022</td>
<td></td>
</tr>
<tr>
<td>Grading practices and tracking structures are more equitable</td>
<td>Teachers, Administrators</td>
<td>September 2020</td>
<td></td>
</tr>
<tr>
<td>Members of the school community act in antiracist ways as measured by school climate surveys</td>
<td>All community members</td>
<td>June 2021</td>
<td></td>
</tr>
<tr>
<td>Practices and policies set forth by the Equity Advisory Board and school-based Equity Teams are implemented with fidelity</td>
<td>All community members</td>
<td>June 2022</td>
<td></td>
</tr>
</tbody>
</table>
**Strategic Initiative/Objective** 3.1 Create, adopt, and apply equitable practices across the district

<table>
<thead>
<tr>
<th>Process Benchmark</th>
<th>Person Responsible</th>
<th>Date</th>
<th>Status</th>
</tr>
</thead>
<tbody>
<tr>
<td>Establish a districtwide Equity Advisory Board that leads and guides equity work throughout all schools</td>
<td>Asst. Supt.</td>
<td>November 2020</td>
<td></td>
</tr>
<tr>
<td>Establish or reaffirm school-based Equity Teams that coordinate with the equity Advisory Board and drive all equity work at the school level</td>
<td>Principals</td>
<td>December 2020</td>
<td></td>
</tr>
<tr>
<td>Conduct a comprehensive equity audit of the school district</td>
<td>Central Office, Consultant</td>
<td>June 2021</td>
<td></td>
</tr>
<tr>
<td>Identify 2 priority equity actions/practices in which all schools will engage</td>
<td>Equity Advisory Board, Principals, Equity Teams</td>
<td>January 2021</td>
<td></td>
</tr>
<tr>
<td>Create an anti-racist learning plan for all administrators</td>
<td>Equity Advisory Board</td>
<td>December 2021</td>
<td></td>
</tr>
<tr>
<td>Identify an accessible schedule of meetings for the Equity Advisory Board and building-based Equity Teams</td>
<td>Asst. Supt.</td>
<td>December 2021</td>
<td></td>
</tr>
<tr>
<td>Use findings and recommendations from the equity audit to create a comprehensive, four year equity improvement plan</td>
<td>Central Office, Equity Advisory Board, School Committee</td>
<td>August 2021</td>
<td></td>
</tr>
</tbody>
</table>

Measuring Impact: Early Evidence of Change: Changes in practice, attitude, or behavior you should begin to see if the initiative is having its desired impact

<table>
<thead>
<tr>
<th>Early Evidence of Change Benchmark</th>
<th>Person Responsible</th>
<th>Date</th>
<th>Status</th>
</tr>
</thead>
<tbody>
<tr>
<td>Administrators model anti-racist behaviors and attitudes for all staff members</td>
<td>Administrators</td>
<td>September 2021</td>
<td></td>
</tr>
<tr>
<td>Teachers employ anti-racist teaching strategies as evidenced by classroom observations</td>
<td>Administrators, teachers</td>
<td>June 2022</td>
<td></td>
</tr>
<tr>
<td>Monitor achievement of honors distinction at the middle and high school levels by race, gender, and other metrics to assess equity</td>
<td>Principals, Central Office</td>
<td>June 2021 initial check, June 2022</td>
<td></td>
</tr>
<tr>
<td>First year of the Equity Improvement Plan is implemented</td>
<td>All members</td>
<td>June 2022</td>
<td></td>
</tr>
</tbody>
</table>
### Strategic Initiative/Objective

3.2 Create opportunities for parent engagement and input in school and district decision-making

<table>
<thead>
<tr>
<th>Process Benchmark</th>
<th>Person Responsible</th>
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</tr>
</thead>
<tbody>
<tr>
<td>Increase equitable representation of parents in diverse school-based committees</td>
<td>Central Office, Administration &amp; Parent Liaison</td>
<td>June 2022</td>
<td></td>
</tr>
<tr>
<td>(School Improvement Councils, PTO, LPAC, SEPAC, equity teams, hiring committees,</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>etc.)</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Increase communication with families of different racial and linguistic backgrounds</td>
<td>Teachers, admin, central office, Parent Liaison</td>
<td>June 2022</td>
<td></td>
</tr>
<tr>
<td>Improve parent understanding of the systems within each school and the district</td>
<td>Principals</td>
<td>June 2022</td>
<td></td>
</tr>
</tbody>
</table>

**Measuring Impact: Early Evidence of Change**

<table>
<thead>
<tr>
<th>Early Evidence of Change Benchmark</th>
<th>Person Responsible</th>
<th>Date</th>
<th>Status</th>
</tr>
</thead>
<tbody>
<tr>
<td>Dedicated employee time is available for communication with families/caregivers (preps, family</td>
<td>Administrators, teachers, parent liaisons</td>
<td>September</td>
<td></td>
</tr>
<tr>
<td>liaison work, administrative reach out, etc.)</td>
<td></td>
<td>2020</td>
<td></td>
</tr>
<tr>
<td>Provide translation services as frequently as possible for all communication with families/care</td>
<td>Central office</td>
<td>September</td>
<td></td>
</tr>
<tr>
<td>givers</td>
<td></td>
<td>2020</td>
<td></td>
</tr>
<tr>
<td>Each school identifies and works to remove systemic barriers inhibiting parent involvement across</td>
<td>All stakeholders</td>
<td>June 2022</td>
<td></td>
</tr>
<tr>
<td>all racial and linguistic backgrounds</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Educate parents on all systems within a school through ongoing webinars, multiple parent university</td>
<td>Central office and Principals</td>
<td>June 2022</td>
<td></td>
</tr>
<tr>
<td>offerings, PTO meetings, and frequent updates to RPS website</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Parents are invited to communicate their views, perspectives, and needs through surveys</td>
<td>Central Office and Principals</td>
<td>August</td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td>2020</td>
<td></td>
</tr>
</tbody>
</table>
### Strategic Initiative/Objective

5.2 Increase opportunities for students to have voice and choice in their academic programs

<table>
<thead>
<tr>
<th>Process Benchmark</th>
<th>Person Responsible</th>
<th>Date</th>
<th>Status</th>
</tr>
</thead>
<tbody>
<tr>
<td>Examine current policies and gather baseline data of student voice and choice in academic programs at the different grade levels/schools.</td>
<td>Building Admin, Teachers, Students</td>
<td>June 2022</td>
<td></td>
</tr>
<tr>
<td>Create opportunities for students to provide feedback on current and desired academic programs</td>
<td>Directors, Admin, Teachers, Students</td>
<td>June 2021</td>
<td></td>
</tr>
<tr>
<td>Examine graduation requirements/pathways to graduation to provide flexible ways to earn credits beyond “in school” learning</td>
<td>Central Office, School Committee, HS Principals, Students, Caregivers</td>
<td>June 2022</td>
<td></td>
</tr>
<tr>
<td>Create opportunities for flexibility in credits, courses, curriculum, and pathways to graduation</td>
<td>Central Office, School Committee, HS Principals, Students, Caregivers</td>
<td>June 2022</td>
<td></td>
</tr>
<tr>
<td>Explore remote learning/hybrid opportunities in an in-person setting, including, staffing, course opportunities, technology, etc</td>
<td>Central Office, School Committee, Teachers, Students, Caregivers</td>
<td>June 2022</td>
<td></td>
</tr>
</tbody>
</table>

**Measuring Impact: Early Evidence of Change**

Changes in practice, attitude, or behavior you should begin to see if the initiative is having its desired impact

<table>
<thead>
<tr>
<th>Early Evidence of Change Benchmark</th>
<th>Person Responsible</th>
<th>Date</th>
<th>Status</th>
</tr>
</thead>
<tbody>
<tr>
<td>Survey students to identify preferred elective options</td>
<td>Building Leadership Teams</td>
<td>February 2021</td>
<td></td>
</tr>
<tr>
<td>Program of Studies documents are amended to reflect student voice and opportunities</td>
<td>Admin, Students, Guardians</td>
<td>February 2021</td>
<td></td>
</tr>
<tr>
<td>Two new opportunities for remote learning are defined for after we return to in-person instruction</td>
<td>Admin, teachers</td>
<td>June 2021</td>
<td></td>
</tr>
<tr>
<td>Identify staffing needs and/or new positions required to fulfill student identified course needs</td>
<td>Principals, Central Office</td>
<td>May 2021</td>
<td></td>
</tr>
<tr>
<td>Student surveys indicate students feel included and valued in decisions such as these</td>
<td>Central Office</td>
<td>June 2021</td>
<td></td>
</tr>
</tbody>
</table>
Strategic Initiative/Objective 6.4 Ensure teaching practices across classrooms focus on effective, student centered, deeper learning experiences

<table>
<thead>
<tr>
<th>Process Benchmark</th>
<th>Person Responsible</th>
<th>Date</th>
<th>Status</th>
</tr>
</thead>
<tbody>
<tr>
<td>Created a shared vision of what student-centered learning is and what deeper learning means.</td>
<td>Teaching &amp; Learning RELB Committee</td>
<td>June 2022</td>
<td></td>
</tr>
<tr>
<td>Develop and implement professional development for teachers and administrators to identify best practices for student-centered learning and deeper learning across schools.</td>
<td>Dr. Mokaba &amp; Curriculum Directors</td>
<td>June 2022</td>
<td></td>
</tr>
<tr>
<td>Align grading systems and language (at all grade levels) to ensure a clear measure of students’ growth and mastery of content.</td>
<td>District, Grading Practices sub committees</td>
<td>June 2022</td>
<td></td>
</tr>
<tr>
<td>Classroom practice will show an increase in the incidence of students engaging in deeper learning or students-centered activities</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

Measuring Impact: Early Evidence of Change: Changes in practice, attitude, or behavior you should begin to see if the initiative is having its desired impact

<table>
<thead>
<tr>
<th>Early Evidence of Change Benchmark</th>
<th>Person Responsible</th>
<th>Date</th>
<th>Status</th>
</tr>
</thead>
<tbody>
<tr>
<td>“Deeper learning” vision will be defined, established, and communicated district-wide.</td>
<td>All stakeholders</td>
<td>June 2021</td>
<td></td>
</tr>
<tr>
<td>Each school’s SIP includes at least one action step related to the implementation of Student-Centered and/or Deeper Learning experiences for students</td>
<td>Principals, School Improvement teams</td>
<td>June 2021</td>
<td></td>
</tr>
<tr>
<td>Focus classroom observation feedback on the implementation of student-centered and deeper learning practices</td>
<td>Administrators, Teachers</td>
<td>June 2022</td>
<td></td>
</tr>
<tr>
<td>Teacher and student survey data will show expanded understanding of and use of deeper learning and student-centered practices</td>
<td>Central Office, Administrators, Teachers</td>
<td>June 2022</td>
<td></td>
</tr>
<tr>
<td>Performance Based Assessments are increasingly being developed during professional development and administered as part of school assessment systems</td>
<td>Directors, Principals, Coaches and PLG facilitators</td>
<td>June 2021</td>
<td></td>
</tr>
<tr>
<td>Student work at school and district showcases will celebrate the established deeper learning vision and student centered practices.</td>
<td>Administrators, Teachers</td>
<td>June 2021</td>
<td></td>
</tr>
</tbody>
</table>
## REVERE PUBLIC SCHOOLS
### FY 2022 BUDGET
### SUMMARIZED BY SERIES

<table>
<thead>
<tr>
<th>SERIES</th>
<th>CATEGORY</th>
<th>SALARY</th>
<th>NON-SALARY</th>
<th>TOTAL</th>
<th>%</th>
</tr>
</thead>
<tbody>
<tr>
<td>1000</td>
<td>ADMINISTRATION</td>
<td>$ 1,916,987</td>
<td>$ 763,400</td>
<td>$ 2,680,387</td>
<td>2.6%</td>
</tr>
<tr>
<td>2000</td>
<td>INSTRUCTIONAL SERVICES</td>
<td>$ 60,566,146</td>
<td>$ 3,853,606</td>
<td>$ 64,419,752</td>
<td>62.7%</td>
</tr>
<tr>
<td>3000</td>
<td>OTHER STUDENT SERVICES</td>
<td>$ 3,740,902</td>
<td>$ 6,214,197</td>
<td>$ 9,955,099</td>
<td>9.7%</td>
</tr>
<tr>
<td></td>
<td>STUDENT SERVICES 3100 3200</td>
<td>$ 1,505,922</td>
<td>$ 50,000</td>
<td>$ 1,555,922</td>
<td></td>
</tr>
<tr>
<td></td>
<td>TRANSPORTATION 3300</td>
<td>$ 910,421</td>
<td>$ 5,868,857</td>
<td>$ 6,779,278</td>
<td></td>
</tr>
<tr>
<td></td>
<td>FOOD SERVICE 3400</td>
<td></td>
<td>$ 80,340</td>
<td>$ 80,340</td>
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</tr>
<tr>
<td></td>
<td>STUDENT BODY ACTIVITIES 3500</td>
<td>$ 395,921</td>
<td>$ 190,000</td>
<td>$ 585,921</td>
<td></td>
</tr>
<tr>
<td></td>
<td>SCHOOL SECURITY 3600</td>
<td>$ 928,638</td>
<td>$ 30,000</td>
<td>$ 958,638</td>
<td></td>
</tr>
<tr>
<td>4000</td>
<td>OPERATION OF PLANT/MAINT</td>
<td>$ 2,372,291</td>
<td>$ 6,959,156</td>
<td>$ 9,331,456</td>
<td>9.1%</td>
</tr>
<tr>
<td>5000</td>
<td>EMPLOYEE BENEFITS &amp; INSURANCE</td>
<td>$ 707,931</td>
<td>$ 475,000</td>
<td>$ 1,182,931</td>
<td>1.2%</td>
</tr>
<tr>
<td></td>
<td>EMPLOYER RETIREMENT CONTRIBUTIONS 5100</td>
<td>$ 151,500</td>
<td></td>
<td>$ 151,500</td>
<td></td>
</tr>
<tr>
<td></td>
<td>INSURANCE FOR ACTIVE EMPLOYEES 5200</td>
<td>$ 150,000</td>
<td>$ 475,000</td>
<td>$ 625,000</td>
<td></td>
</tr>
<tr>
<td></td>
<td>INSURANCE FOR RETIRED EMPLOYEES 5250</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>NON EMPLOYEE INSURANCE 5260</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>SCHOOL CROSSING GUARDS 5550</td>
<td>$ 406,431</td>
<td></td>
<td>$ 406,431</td>
<td></td>
</tr>
<tr>
<td>6000</td>
<td>CIVIC &amp; COMMUNITY SERVICES</td>
<td>$ 39,784</td>
<td>$ 39,784</td>
<td>$ 39,784</td>
<td>0.0%</td>
</tr>
<tr>
<td>7000</td>
<td>BUILDING IMPROVEMENTS</td>
<td>$ 843,119</td>
<td>$ 843,119</td>
<td>$ 843,119</td>
<td>0.8%</td>
</tr>
<tr>
<td>9000</td>
<td>PROGRAMS WITH OTHER SCHOOLS</td>
<td>$ 14,238,649</td>
<td>$ 14,238,649</td>
<td>$ 14,238,649</td>
<td>13.9%</td>
</tr>
</tbody>
</table>

### SCHOOL DEPARTMENT BUDGET
$ 69,344,041  $ 33,347,136  $ 102,691,177

### CITY QUALIFYING COSTS
$ 25,558,589

### SCHOOLS FOR CITY CHARGE BACKS
$ 8,848,371

### NET SCHOOL SPENDING REQUIREMENT
$ 119,401,395
## Revere Public Schools

### Fiscal Year 2022 Budget

<table>
<thead>
<tr>
<th></th>
<th>FY21 AS VOTED</th>
<th>FY21 FINAL NSS</th>
<th>FY22 WORKING</th>
<th>INCR (DECR)</th>
<th>% INC</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Revenues</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Chapter 70</td>
<td>72,177,946</td>
<td>70,298,333</td>
<td>80,950,866</td>
<td>10,652,533</td>
<td>15.2%</td>
</tr>
<tr>
<td>Net Minimum Contribution</td>
<td>36,998,310</td>
<td>36,923,997</td>
<td>38,450,529</td>
<td>1,526,532</td>
<td>4.1%</td>
</tr>
<tr>
<td><strong>Total Revenues</strong></td>
<td>109,176,256</td>
<td>107,222,330</td>
<td>119,401,395</td>
<td>12,179,065</td>
<td>11.4%</td>
</tr>
<tr>
<td><strong>Schedule 19</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>City Charge Backs</td>
<td>23,522,926</td>
<td>23,522,926</td>
<td>25,558,589</td>
<td>2,035,663</td>
<td>8.7%</td>
</tr>
<tr>
<td>Excludable Costs</td>
<td>(8,460,117)</td>
<td>(8,460,117)</td>
<td>(8,848,371)</td>
<td>(388,254)</td>
<td>4.6%</td>
</tr>
<tr>
<td><strong>Net Charge Backs</strong></td>
<td>15,062,809</td>
<td>15,062,809</td>
<td>16,710,218</td>
<td>1,647,409</td>
<td>10.9%</td>
</tr>
<tr>
<td><strong>Anticipated Appropriation</strong></td>
<td>94,113,447</td>
<td>92,159,521</td>
<td>102,691,177</td>
<td>10,531,656</td>
<td>11.7%</td>
</tr>
<tr>
<td><strong>School Department Budget</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Salary</td>
<td>62,593,684</td>
<td>61,640,833</td>
<td>69,344,041</td>
<td>7,703,208</td>
<td>12.5%</td>
</tr>
<tr>
<td>Nonsalary</td>
<td>31,519,763</td>
<td>30,518,688</td>
<td>33,347,136</td>
<td>2,828,448</td>
<td>9.3%</td>
</tr>
<tr>
<td><strong>Current Schools Budget</strong></td>
<td>94,113,447</td>
<td>92,159,521</td>
<td>102,691,177</td>
<td>10,531,656</td>
<td>11.4%</td>
</tr>
</tbody>
</table>
FY22 SCHEDULE 19 AGREEMENT
Revere Public Schools and City of Revere

<table>
<thead>
<tr>
<th>FY21 AGREEMENT</th>
<th>FY21 ACTUAL</th>
<th>FY22 SENATE</th>
<th>CHANGE</th>
<th>%CH</th>
</tr>
</thead>
<tbody>
<tr>
<td>June 2020</td>
<td>July 2020</td>
<td>May 2021</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**Net School Spending Requirement**

<table>
<thead>
<tr>
<th></th>
<th>FY21 Actual</th>
<th>FY22 Senate</th>
<th>Change</th>
<th>%CH</th>
</tr>
</thead>
<tbody>
<tr>
<td>Chapter 70 (Commonwealth of Massachusetts)</td>
<td>72,177,946</td>
<td>80,950,866</td>
<td>10,652,533</td>
<td>15.2%</td>
</tr>
<tr>
<td>Net Minimum Contribution (City of Revere)</td>
<td>36,998,310</td>
<td>38,450,529</td>
<td>1,526,522</td>
<td>4.1%</td>
</tr>
<tr>
<td><strong>NET SCHOOL SPENDING REQ</strong></td>
<td><strong>109,176,256</strong></td>
<td><strong>119,401,395</strong></td>
<td><strong>12,179,065</strong></td>
<td><strong>11.4%</strong></td>
</tr>
</tbody>
</table>

**Less Qualifying City Costs**

<table>
<thead>
<tr>
<th>Cost Category</th>
<th>FY21 Actual</th>
<th>FY22 Senate</th>
<th>Change</th>
<th>%CH</th>
</tr>
</thead>
<tbody>
<tr>
<td>Administration (1000)</td>
<td>969,688</td>
<td>957,703</td>
<td>-11,985</td>
<td>-1.2%</td>
</tr>
<tr>
<td>Support Staff (3200)</td>
<td>440,102</td>
<td>557,391</td>
<td>117,289</td>
<td>26.7%</td>
</tr>
<tr>
<td>Operations/Maintenance (4210)</td>
<td>191,580</td>
<td>197,327</td>
<td>5,747</td>
<td>3.0%</td>
</tr>
<tr>
<td>Employee Retirement Contributions (5100)</td>
<td>3,159,848</td>
<td>3,284,608</td>
<td>124,760</td>
<td>3.9%</td>
</tr>
<tr>
<td>Active Employee Insurance (5200)</td>
<td>12,234,455</td>
<td>13,014,848</td>
<td>780,393</td>
<td>6.4%</td>
</tr>
<tr>
<td>Retired Employee Insurance (5250)</td>
<td>567,741</td>
<td>618,711</td>
<td>50,970</td>
<td>9.0%</td>
</tr>
<tr>
<td>Non Employee Insurance (5260)</td>
<td>150,000</td>
<td>150,000</td>
<td>0</td>
<td>0.0%</td>
</tr>
<tr>
<td>Tuitions (incl. School Choice) (9100)</td>
<td>5,809,512</td>
<td>6,778,001</td>
<td>968,489</td>
<td>16.7%</td>
</tr>
<tr>
<td><strong>TOTAL QUALIFYING CITY COSTS</strong></td>
<td><strong>23,522,926</strong></td>
<td><strong>25,558,589</strong></td>
<td><strong>2,035,663</strong></td>
<td><strong>8.7%</strong></td>
</tr>
</tbody>
</table>

**Add Excludable School Committee Costs**

<table>
<thead>
<tr>
<th>Cost Category</th>
<th>FY21 Actual</th>
<th>FY22 Senate</th>
<th>Change</th>
<th>%CH</th>
</tr>
</thead>
<tbody>
<tr>
<td>Finance &amp; Technology (1000)</td>
<td>53,560</td>
<td>55,167</td>
<td>1,607</td>
<td>3.0%</td>
</tr>
<tr>
<td>Pupil Transportation (3300)</td>
<td>6,567,551</td>
<td>6,935,334</td>
<td>367,783</td>
<td>5.6%</td>
</tr>
<tr>
<td>School Security (3600)</td>
<td>368,429</td>
<td>357,319</td>
<td>-11,110</td>
<td>-3.0%</td>
</tr>
<tr>
<td>Custodial &amp; Grounds (4110)</td>
<td>221,731</td>
<td>228,383</td>
<td>6,652</td>
<td>3.0%</td>
</tr>
<tr>
<td>Crossing Guards (5550)</td>
<td>394,593</td>
<td>406,431</td>
<td>11,838</td>
<td>3.0%</td>
</tr>
<tr>
<td>Civic Activities &amp; Community Service (6200)</td>
<td>21,959</td>
<td>22,618</td>
<td>659</td>
<td>3.0%</td>
</tr>
<tr>
<td>Asset Acquisition &amp; Improvement (7300)</td>
<td>832,294</td>
<td>843,119</td>
<td>10,825</td>
<td>1.3%</td>
</tr>
<tr>
<td><strong>TOTAL EXCLUDABLE SC COSTS</strong></td>
<td><strong>8,460,117</strong></td>
<td><strong>8,848,371</strong></td>
<td><strong>388,254</strong></td>
<td><strong>4.6%</strong></td>
</tr>
</tbody>
</table>

**SCHOOL COMMITTEE APPROPRIATION**

<table>
<thead>
<tr>
<th></th>
<th>FY21 Actual</th>
<th>FY22 Senate</th>
<th>Change</th>
<th>%CH</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>94,113,447</td>
<td>102,691,177</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>
### REVERE PUBLIC SCHOOLS
### FY22 BUDGET
### SALARY ACCOUNT SUMMARY

<table>
<thead>
<tr>
<th></th>
<th>FY21</th>
<th>FY22</th>
<th>VARIANCE</th>
<th>% CH</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>1000 SERIES</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>School Committee</td>
<td>51,600</td>
<td>52,000</td>
<td>400</td>
<td>1%</td>
</tr>
<tr>
<td>Superintendents</td>
<td>552,964</td>
<td>704,511</td>
<td>151,547</td>
<td>27%</td>
</tr>
<tr>
<td>Superintendent Clerical Staff</td>
<td>181,311</td>
<td>183,647</td>
<td>2,336</td>
<td>1%</td>
</tr>
<tr>
<td>Other District Wide Administration</td>
<td>220,977</td>
<td>53,600</td>
<td>-167,377</td>
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## FY22 Budget

### Salary Account Summary

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<td><strong>Classroom Teachers and Specialists</strong></td>
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<td>Beachmont Elementary</td>
<td>1,732,032</td>
<td>1,849,976</td>
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<td>Lincoln Elementary</td>
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<td>Hill Elementary</td>
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<td>Paul Revere Elementary</td>
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<td>Whelan Elementary</td>
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<td>Rumney Middle</td>
<td>2,124,295</td>
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<td>2,750,267</td>
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<td>2,999,398</td>
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<td>8,674,246</td>
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## REVERE PUBLIC SCHOOLS
### FY22 BUDGET
#### SALARY ACCOUNT SUMMARY

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<th>VARIANCE</th>
<th>% CH</th>
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<td>1,010,781</td>
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<td>Regular Aides</td>
<td>305,652</td>
<td>210,553</td>
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<td>SPED Aides</td>
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<td>1,341,986</td>
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## MISCELLANEOUS

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<td>Miscellaneous Payments to Teachers</td>
<td>576,050</td>
<td>801,450</td>
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<td>Substitute Teachers</td>
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<td>713,193</td>
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<td>Librarians and Media Center Directors</td>
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<td>Professional Development Leadership</td>
<td>164,485</td>
<td>172,088</td>
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<td>Degree Changes</td>
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<td>194,167</td>
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| TOTAL 2000 SERIES                                    | 53,880,551 | 60,566,146 | 6,685,595 | 12%  |

### 3000 SERIES

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<td>870,186</td>
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<td>Transportation</td>
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<td>Athletics</td>
<td>397,421</td>
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<td>Security</td>
<td>951,896</td>
<td>928,638</td>
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</table>

| TOTAL 3000 SERIES                 | 3,777,694 | 3,740,902 | -36,792  | -1%   |
## REVERE PUBLIC SCHOOLS

### FY22 BUDGET

### SALARY ACCOUNT SUMMARY

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<th>Series</th>
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<th>FY22</th>
<th>VARIANCE</th>
<th>% CH</th>
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<td>Custodial</td>
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## REVERE PUBLIC SCHOOLS

### FY22 STAFFING LEVELS

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<tr>
<td><strong>DISTRICT TOTAL</strong></td>
<td>1,237</td>
<td>1,366</td>
<td>129</td>
<td>1,201</td>
<td>163</td>
<td>3</td>
</tr>
</tbody>
</table>
**Proposed new spending FY22 reviewed in April 2021**

<table>
<thead>
<tr>
<th></th>
<th>APPR</th>
<th>ESSR II</th>
<th>ESSR III</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>3,800,985</td>
<td>2,681,015</td>
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</tr>
</tbody>
</table>

### District Wide Staff

<table>
<thead>
<tr>
<th>Role</th>
<th>Salary</th>
<th>Differential</th>
</tr>
</thead>
<tbody>
<tr>
<td>Human Resources Officer</td>
<td>90,000</td>
<td>90,000</td>
</tr>
<tr>
<td>Communications Coordinator</td>
<td>70,000</td>
<td>70,000</td>
</tr>
<tr>
<td>Parent Information Center Coordinator</td>
<td>ALREADY IN BUDGET</td>
<td></td>
</tr>
</tbody>
</table>

### Administrators

<table>
<thead>
<tr>
<th>Role</th>
<th>Salary</th>
<th>Differential</th>
</tr>
</thead>
<tbody>
<tr>
<td>Director of ELL/World Language</td>
<td>97,815</td>
<td>28,906</td>
</tr>
<tr>
<td>Assistant Principal (GES)</td>
<td>97,815</td>
<td>19,873</td>
</tr>
<tr>
<td>Assistant Principal (WHE)</td>
<td>97,815</td>
<td>19,873</td>
</tr>
<tr>
<td>Assistant Principal (HIL)</td>
<td>97,815</td>
<td>19,873</td>
</tr>
</tbody>
</table>

### Support Staff

<table>
<thead>
<tr>
<th>Role</th>
<th>Salary</th>
<th>Differential</th>
</tr>
</thead>
<tbody>
<tr>
<td>Paraprofessionals (K/bus monitor)</td>
<td>24,411</td>
<td>732,330</td>
</tr>
<tr>
<td>Parent Liasons (PT to FT)</td>
<td>35,000</td>
<td>385,000</td>
</tr>
<tr>
<td>Tradesperson Maintenance</td>
<td>80,000</td>
<td>160,000</td>
</tr>
<tr>
<td>Security/Translator (WR, GAR, Dist)</td>
<td>35,000</td>
<td>105,000</td>
</tr>
<tr>
<td>Bus Monitors</td>
<td>9,737</td>
<td>48,685</td>
</tr>
<tr>
<td>Facilities Director Increase</td>
<td>30,000</td>
<td>30,000</td>
</tr>
<tr>
<td>Business Office Clerk</td>
<td>40,000</td>
<td>40,000</td>
</tr>
</tbody>
</table>

### Teachers

<table>
<thead>
<tr>
<th>Role</th>
<th>Salary</th>
<th>Differential</th>
</tr>
</thead>
<tbody>
<tr>
<td>EL Teachers (Several)</td>
<td>60,000</td>
<td>480,000</td>
</tr>
<tr>
<td>Social Workers/Guidance (Several)</td>
<td>60,000</td>
<td>360,000</td>
</tr>
<tr>
<td>Health/wellness RHS</td>
<td>60,000</td>
<td>60,000</td>
</tr>
<tr>
<td>Health/wellness Elem</td>
<td>60,000</td>
<td>60,000</td>
</tr>
<tr>
<td>Adaptive PE/PE (2 Dist adapt, RHS)</td>
<td>60,000</td>
<td>180,000</td>
</tr>
<tr>
<td>Speech/OT/PT</td>
<td>60,000</td>
<td>120,000</td>
</tr>
<tr>
<td>Special educators</td>
<td>60,000</td>
<td>420,000</td>
</tr>
<tr>
<td>Reading Interventionists</td>
<td>60,000</td>
<td>180,000</td>
</tr>
<tr>
<td>Math Interventionists</td>
<td>60,000</td>
<td>360,000</td>
</tr>
<tr>
<td>Position</td>
<td>Count</td>
<td>Salary</td>
</tr>
<tr>
<td>-------------------------------------------------------</td>
<td>-------</td>
<td>---------</td>
</tr>
<tr>
<td>STEM Interventionists</td>
<td>3</td>
<td>60,000</td>
</tr>
<tr>
<td>Encore (SBA 2, GES, RMA 2)</td>
<td>5</td>
<td>60,000</td>
</tr>
<tr>
<td>Music/Theater (RHS)</td>
<td>1</td>
<td>60,000</td>
</tr>
<tr>
<td>Nurse (Hill)</td>
<td>1</td>
<td>60,000</td>
</tr>
<tr>
<td>Hist/Soc Stud Teachers (SEA, GMS)</td>
<td>2</td>
<td>60,000</td>
</tr>
<tr>
<td>Financial Lit (RHS)</td>
<td>1</td>
<td>60,000</td>
</tr>
<tr>
<td>STEM/PLTW Teacher (GMS, RMA, SBA)</td>
<td>3</td>
<td>60,000</td>
</tr>
<tr>
<td>Physics (RHS)</td>
<td>1</td>
<td>60,000</td>
</tr>
<tr>
<td>Biology (RHS)</td>
<td>1</td>
<td>60,000</td>
</tr>
<tr>
<td>Consulting Ts/Coaches (DIST)</td>
<td>6</td>
<td>60,000</td>
</tr>
<tr>
<td>BCBA for SEL Plan (DIST)</td>
<td>3</td>
<td>60,000</td>
</tr>
<tr>
<td>School Psychologists (DIST)</td>
<td>3</td>
<td>90,000</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>67</strong></td>
<td><strong>4,110,000</strong></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Stipends</th>
<th>Count</th>
<th>Amount</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Mentors</td>
<td>10</td>
<td>25,000</td>
<td>24000</td>
</tr>
<tr>
<td>PLG Facilitators</td>
<td>45</td>
<td>2,000</td>
<td>90000</td>
</tr>
<tr>
<td>Equity Advisors</td>
<td>22</td>
<td>2,000</td>
<td>44000</td>
</tr>
<tr>
<td>Robotics</td>
<td>4</td>
<td>2,300</td>
<td>9,200</td>
</tr>
<tr>
<td>Director discretionary stipends</td>
<td>8</td>
<td>3,000</td>
<td>24,000</td>
</tr>
<tr>
<td>Lead Teachers (RHS)</td>
<td>10</td>
<td>4,000</td>
<td>40,000</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>99</strong></td>
<td><strong>232,200</strong></td>
<td><strong>6,483,000</strong></td>
</tr>
</tbody>
</table>

Total Salaries: 6,483,000
Please see below allocations for FREE CASH CFWD that will be available after FY20 and must be expended on Net School Spending eligible expenses.

<table>
<thead>
<tr>
<th>Account</th>
<th>Original Budget</th>
<th>Covered by CFWD</th>
<th>Actual Voted</th>
</tr>
</thead>
<tbody>
<tr>
<td>Beachmont Elementary</td>
<td>2,249,976</td>
<td>400,000</td>
<td>1,849,976</td>
</tr>
<tr>
<td>Garfield Elementary</td>
<td>4,352,692</td>
<td>700,000</td>
<td>3,652,692</td>
</tr>
<tr>
<td>Lincoln Elementary</td>
<td>3,205,337</td>
<td>500,000</td>
<td>2,705,337</td>
</tr>
<tr>
<td>Hill Elementary</td>
<td>3,929,754</td>
<td>600,000</td>
<td>3,329,754</td>
</tr>
<tr>
<td>Paul Revere Elementary</td>
<td>2,696,915</td>
<td>400,000</td>
<td>2,296,915</td>
</tr>
<tr>
<td>Whelan Elementary</td>
<td>3,789,025</td>
<td>700,000</td>
<td>3,089,025</td>
</tr>
<tr>
<td>Rumney Middle</td>
<td>2,951,931</td>
<td>500,000</td>
<td>2,451,931</td>
</tr>
<tr>
<td>Garfield Middle</td>
<td>3,350,267</td>
<td>600,000</td>
<td>2,750,267</td>
</tr>
<tr>
<td>Anthony Middle</td>
<td>3,599,398</td>
<td>600,000</td>
<td>2,999,398</td>
</tr>
<tr>
<td>Revere High</td>
<td>10,574,246</td>
<td>1,900,000</td>
<td>8,674,246</td>
</tr>
<tr>
<td>Seacoast High</td>
<td>949,395</td>
<td>100,000</td>
<td>849,395</td>
</tr>
<tr>
<td><strong>Totals</strong></td>
<td><strong>41,648,936</strong></td>
<td><strong>7,000,000</strong></td>
<td><strong>34,648,936</strong></td>
</tr>
</tbody>
</table>
## REVERE PUBLIC SCHOOLS
### FY22 BUDGET
#### NON-SALARY ACCOUNT SUMMARY

<table>
<thead>
<tr>
<th></th>
<th>FY21</th>
<th>FY22</th>
<th>VARIANCE</th>
<th>%</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>1000 SERIES: ADMINISTRATION NON SALARY</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>District Administration</td>
<td>666,500</td>
<td>763,400</td>
<td>96,900</td>
<td>15%</td>
</tr>
<tr>
<td><strong>1000 SERIES TOTAL</strong></td>
<td><strong>666,500</strong></td>
<td><strong>763,400</strong></td>
<td><strong>96,900</strong></td>
<td><strong>15%</strong></td>
</tr>
<tr>
<td><strong>2000 SERIES: INSTRUCTIONAL NON SALARY</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Beachmont Elementary</td>
<td>56,332</td>
<td>56,332</td>
<td>0</td>
<td>0%</td>
</tr>
<tr>
<td>Garfield Elementary</td>
<td>78,742</td>
<td>78,742</td>
<td>0</td>
<td>0%</td>
</tr>
<tr>
<td>Lincoln Elementary</td>
<td>51,236</td>
<td>71,236</td>
<td>20,000</td>
<td>39%</td>
</tr>
<tr>
<td>Hill Elementary</td>
<td>72,316</td>
<td>72,316</td>
<td>0</td>
<td>0%</td>
</tr>
<tr>
<td>Paul Revere Elementary</td>
<td>42,542</td>
<td>62,542</td>
<td>20,000</td>
<td>47%</td>
</tr>
<tr>
<td>Whelan Elementary</td>
<td>74,260</td>
<td>74,260</td>
<td>0</td>
<td>0%</td>
</tr>
<tr>
<td>Rumney Middle</td>
<td>44,680</td>
<td>64,680</td>
<td>20,000</td>
<td>45%</td>
</tr>
<tr>
<td>Garfield Middle</td>
<td>41,500</td>
<td>61,500</td>
<td>20,000</td>
<td>48%</td>
</tr>
<tr>
<td>Anthony Middle</td>
<td>42,880</td>
<td>62,880</td>
<td>20,000</td>
<td>47%</td>
</tr>
<tr>
<td>Revere High</td>
<td>106,040</td>
<td>118,760</td>
<td>12,720</td>
<td>12%</td>
</tr>
<tr>
<td>Seacoast High</td>
<td>17,900</td>
<td>17,900</td>
<td>0</td>
<td>0%</td>
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</tbody>
</table>
## FY22 Budget
### Non-Salary Account Summary

<table>
<thead>
<tr>
<th>Category</th>
<th>FY21</th>
<th>FY22</th>
<th>Variance</th>
<th>%</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Districtwide</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Curriculum Directors</td>
<td>40,000</td>
<td>40,000</td>
<td>0</td>
<td>0%</td>
</tr>
<tr>
<td>Instructional District Wide</td>
<td>616,603</td>
<td>617,058</td>
<td>455</td>
<td>0%</td>
</tr>
<tr>
<td>Professional Development</td>
<td>220,000</td>
<td>230,000</td>
<td>10,000</td>
<td>5%</td>
</tr>
<tr>
<td>Guidance &amp; Testing</td>
<td>55,355</td>
<td>75,000</td>
<td>19,645</td>
<td>35%</td>
</tr>
<tr>
<td><strong>Special Education</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Special Education Program</td>
<td>1,775,000</td>
<td>1,600,000</td>
<td>(175,000)</td>
<td>-10%</td>
</tr>
<tr>
<td><strong>Technology</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Classrooms and Labs</td>
<td>370,400</td>
<td>550,400</td>
<td>180,000</td>
<td>49%</td>
</tr>
<tr>
<td><strong>2000 SERIES TOTAL</strong></td>
<td>3,705,786</td>
<td>3,853,606</td>
<td>147,820</td>
<td>4%</td>
</tr>
<tr>
<td><strong>3000 SERIES: OTHER STUDENT SERVICES NON SALARY</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Comprehensive Health</td>
<td>50,000</td>
<td>50,000</td>
<td>0</td>
<td>0%</td>
</tr>
<tr>
<td>School Security</td>
<td>30,000</td>
<td>30,000</td>
<td>0</td>
<td>0%</td>
</tr>
<tr>
<td>Athletics</td>
<td>190,000</td>
<td>190,000</td>
<td>0</td>
<td>0%</td>
</tr>
<tr>
<td>Transportation</td>
<td>5,563,344</td>
<td>5,863,857</td>
<td>300,513</td>
<td>5%</td>
</tr>
<tr>
<td>Food Services</td>
<td>80,340</td>
<td>80,340</td>
<td>0</td>
<td>0%</td>
</tr>
<tr>
<td><strong>3000 SERIES TOTAL</strong></td>
<td>5,913,684</td>
<td>6,214,197</td>
<td>300,513</td>
<td>5%</td>
</tr>
</tbody>
</table>
# REVERE PUBLIC SCHOOLS
## FY22 BUDGET
### NON-SALARY ACCOUNT SUMMARY

<table>
<thead>
<tr>
<th>FY21</th>
<th>FY22</th>
<th>VARIANCE</th>
<th>%</th>
</tr>
</thead>
<tbody>
<tr>
<td>4000 SERIES: OPERATION OF PLANT/MAINTENANCE NON SALARY</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Custodial</td>
<td>1,535,751</td>
<td>1,612,539</td>
<td>76,788</td>
</tr>
<tr>
<td>Utilities</td>
<td>2,701,197</td>
<td>2,836,258</td>
<td>135,061</td>
</tr>
<tr>
<td>Operations and Maintenance</td>
<td>1,818,080</td>
<td>1,832,832</td>
<td>14,752</td>
</tr>
<tr>
<td>Network and Telecommunications</td>
<td>687,536</td>
<td>677,536</td>
<td>(10,000)</td>
</tr>
<tr>
<td><strong>4000 SERIES TOTAL</strong></td>
<td><strong>6,742,564</strong></td>
<td><strong>6,959,165</strong></td>
<td><strong>216,601</strong></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>5000 SERIES: EMPLOYEE BENEFITS AND INSURANCE NON SALARY</th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Employee Benefits</td>
<td>475,000</td>
<td>475,000</td>
<td>0</td>
</tr>
<tr>
<td><strong>5000 SERIES TOTAL</strong></td>
<td><strong>475,000</strong></td>
<td><strong>475,000</strong></td>
<td>0</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>7000 SERIES: BUILDING IMPROVEMENTS</th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Building Improvements</td>
<td>832,294</td>
<td>843,119</td>
<td>10,825</td>
</tr>
<tr>
<td><strong>7000 SERIES TOTAL</strong></td>
<td><strong>832,294</strong></td>
<td><strong>843,119</strong></td>
<td><strong>10,825</strong></td>
</tr>
</tbody>
</table>
## REVERE PUBLIC SCHOOLS
### FY22 BUDGET
#### NON-SALARY ACCOUNT SUMMARY

<table>
<thead>
<tr>
<th>FY21</th>
<th>FY22</th>
<th>VARIANCE</th>
<th>%</th>
</tr>
</thead>
<tbody>
<tr>
<td>Tuitions</td>
<td>13,183,935</td>
<td>14,238,649</td>
<td>1,054,714</td>
</tr>
<tr>
<td><strong>9000 SERIES TOTAL</strong></td>
<td><strong>13,183,935</strong></td>
<td><strong>14,238,649</strong></td>
<td><strong>1,054,714</strong></td>
</tr>
<tr>
<td>TOTAL NON-SALARY ACCTS</td>
<td>31,519,763</td>
<td>33,347,136</td>
<td>1,827,373</td>
</tr>
</tbody>
</table>
322 – Northeast Metropolitan Regional Technical Vocational High School

Contact Information: information@northeastmetrotech.com, 781-246-0810
Location: 100 Hemlock Rd, Wakefield, MA

Northeast Metro Tech High School is a four-year public regional vocational high school. The Northeast Metropolitan Regional Vocational School District is comprised of 12 communities North of Boston which send us students of diverse social, cultural, economic, and educational backgrounds. Understanding diversity, we strive to provide services and programs to meet students’ needs in the areas of vocational, academic, physical, social, ethical, moral, and emotional development.

Northeast operates on a rotating block schedule that alternates between academic and vocational studies weekly. Total enrollment is approximately 1250 students. After a Vocational Exploratory Program in grade 9, students select from seventeen different vocational areas. Beginning in the last quarter of the 9th grade, student will select a career path that results in the attainment of a Certificate of Vocational Proficiency and a High School Diploma. All students must meet the State requirement of the Massachusetts Comprehensive Assessment System testing to earn a High School Diploma. Honors classes are offered in all major academic areas. Rank in class is computed for all students at the end of the junior year using weighted grades. All subjects are included in the computation except Physical Education and Resource Center (Pass/Fail). Final rank is determined at the end of the senior year on the same basis.

Northeast Metro Tech serves the communities of Chelsea, Malden, Melrose, North Reading, Reading, Revere, Saugus, Stoneham, Wakefield, Winchester, Winthrop, and Woburn.

Statement of Purpose
Believing that all students are capable of learning, Northeast Metropolitan Regional Vocational School through the integration of the efforts of its communities, parents, administration, faculty, students, and staff, is committed to supplying to its students a rigorous academic and career/technical education in an open, diverse, and supportive environment.

Mission Statement
Believing that all students are capable of learning, Northeast Metropolitan Regional Vocational School – through the integration of the efforts of the communities, parents, administration, faculty, students, and staff – is committed to supplying to its students a rigorous academic and career/technical education in an open, diverse, and supportive environment.

Equal Opportunity in Both Education and Employment
Northeast Metropolitan Regional Vocational School admits students and makes available to them its advantages, privileges and courses of study without regard to race, color, sex, religion, national origin, sexual orientation or disability.
Northeast Metropolitan Regional Vocational School provides equal employment opportunities in all areas and does not unlawfully discriminate on the basis of race, age, color, religion, gender, ancestry, national origin, disability, veteran status, marital status, sexual orientation, or any other basis protected by state and federal laws.

**History**
The Northeast Metro Tech School District was formed in an agreement adopted by an overwhelming mandate of the voting populace of 12 Massachusetts communities in 1964. It was originally formed by an informal agreement to work toward a common goal – a regional vocational school offering a variety of vocational and technical courses which no one of the 12 communities could have afforded on its own.

The District stretches from the coast inland to the picturesque Mystic Valley and encompasses about 70 miles of the Commonwealth’s North Shore, stretching into Suffolk, Middlesex, and Essex Counties.

<table>
<thead>
<tr>
<th>Enrollment</th>
<th>Students</th>
<th>Students</th>
<th>Variance</th>
<th>Variance %</th>
<th>Contribution %</th>
<th>Per Pupil Cost of Assessment</th>
</tr>
</thead>
<tbody>
<tr>
<td>Oct 1, 2019 (FY21)</td>
<td>Oct 1, 2020 (FY22)</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Chelsea</td>
<td>256</td>
<td>238</td>
<td>-18</td>
<td>-7.03%</td>
<td>18.58%</td>
<td>$4,214</td>
</tr>
<tr>
<td>Malden</td>
<td>141</td>
<td>152</td>
<td>11</td>
<td>7.80%</td>
<td>11.87%</td>
<td>$10,651</td>
</tr>
<tr>
<td>Melrose</td>
<td>46</td>
<td>44</td>
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**Total Enrollment** | 1271 | 1281 | 10 | 0.79% | 100.00% |
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Footnotes:

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Section IV- Enterprise Funds
Enterprise Fund Overview

Description of the Purpose of an Enterprise Fund

An enterprise fund establishes a separate accounting and financial reporting mechanism for municipal services for which a fee is charged in exchange for goods or services. Revenues and expenditures of an Enterprise Fund are segregated into a separate fund with its own financial reporting and accountability.

An Enterprise Fund raises revenues through its own user charges and, where applicable, other funding sources. A community may choose to recover total service costs through user charges, but it is not required.

Water/Sewer Enterprise Fund

The 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, salaries, contracted services, maintenance fees, shared overhead costs, pension, health benefits and debt service. 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 FY22 total cost of $28,894,330 includes shared overhead costs, pension, and health benefits of $2,168,256. The total direct expenses of $26,726,074 represent an increase of $1,139,223 over FY2021. This increase is primarily attributable to additional FTE’s and an increase in debt service payments due to new debt issued through the Clean Water Trust. Also, worth noting is while our Water Assessment from the MWRA increased by 3.08%, our Sewer Assessment decreased by approximately $100,000, or -0.88%. All other expenses that were not fixed (debt service and MWRA Assessments) increased in the aggregate by 3.53% due to the replenishing of several line items that were decreased during FY2021 and the pandemic.

To ensure that the City will generate enough revenue to cover all FY2022 expenses, it will be necessary to increase water and sewer rates by 3.9% for FY2022. Also, to keep the water rates from increasing more than the recommended 3.9% for FY2022, the Mayor is proposing that we use $2,000,000 from the Water/Sewer Stabilization Fund to offset further increases. This transfer will leave a healthy $5,500,000 remaining in the Water/Sewer Stabilization Fund, nearly 20% of the total annual operating budget for FY2022.

For FY2022, the City has added 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 FY2022 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 consist of charges for extra barrels, trash related fines, fees, and other miscellaneous revenue. Costs include salaries, contracted services, maintenance fees, shared costs, and direct costs to rollout the new barrels.

The proposed FY2022 total costs of $4,864,261 is an estimate based on actual historical data, as this is only the fourth year that these specific expenses have been segregated out of the General Fund. The FY2022 total costs represent an increase of approximately $150,000 over FY2021. Increases in the cost of disposing of single stream recycling continue to be the biggest challenge for the City.

As part of the FY2022 budget process, the City has negotiated a new contract for solid waste and recycling collection and disposal that will help stabilize our hauling costs, decrease our single stream recycling costs, and replace aging equipment used to collect and dispose of our solid waste and recyclables.

The new contract with Capitol allows for us to save money by carving out the portion of the route that collects and disposes of solid waste from the Revere Housing Authority (RHA). The savings to the City is approximately $150,000 per year. As a courtesy to the RHA, Capitol Waste will continue to pick up and dispose of the trash and recyclables for the housing authority if the Authority agree to pay Capitol directly for the services.

Also, the City was able to negotiate with Capitol Waste to take advantage of their favorable recycling disposal rates with Casella. Currently, the City is paying $110/ton for “clean” recycling and $150/ton for “dirty” recycling. Most all the current recycling is considered “dirty” and, as such, we are paying $150/ton. With the new contract, Capitol Waste will be paying for recycling on behalf of the City at a rate of $80/ton and will pass through these costs as part of its monthly billing of collections. This is estimated to decrease or expenses on recycling by approximately $150,000.

For FY2022, we have applied for and are expected to receive a grant between $25,000 and $40,000 to promote proper recycling habits and enforcement. The grant will pay for inspections of recycled materials, as well as the distribution of information about proper recycling practices.

FY2022 will also be the last year in which we pay for the 16,000 barrels the City purchased to help with aesthetics, uniformity, and to help control costs of trash disposal. The last payment for these barrels is January 2022 and all debt service for the purchase of these barrels will be complete.

Enforcement of the newly adopted trash regulations should help raise revenues to avoid any revenue deficits for FY2022. All health code violations related to the new regulations will be deposited into the solid waste enterprise fund. Accordingly, we have increased estimated revenue by $100,000 to $350,000, which will help offset the total costs of managing solid waste in the City.

While the revenues do not cover the total costs of operations as they do in the water and sewer enterprise fund, they do offset the costs of the expenses. By isolating the revenues and expenses, with the adoption of the solid waste enterprise fund, the City hopes to better understand the net operating costs of the fund and be better equipped to manage related expenses.
Mission Statement
To rebuild and maintain the City of Revere’s aging infrastructure to support the quality of life in our community, as well as ensuring the public drinking water system is safe for all the City's residents, businesses, and visitors and determined to educate all residents, including our younger generation, to understand the limits of our sewer system and emphasize the environmental impact of improper disposal of waste in our sewers and storm water system.

FY2021 Accomplishments
• Rebuilt the Peal Ave. Stairs as part of a community service project.
• Installed a new 285’ lineal feet of 18” diameter ADS drain main in along Asti Ave. to facilitate storm water runoff from Geneva Street down Asti Avenue then connecting to a DOT box culvert.
• Implemented a Water Line Gate Exercise Maintenance Program to exercise all 1600 plus water gates in the City’s with this program. WSD first will clear all debris that prevents access to the water gate in the water gate box. Once there is unfettered access to the water gate, the gate will be exercised to break any tuberculation in the gate so that we can determine if the gate is in good working order. It will then be determined if the gate is in working order if it needs to be overhauled or if it needs replacement.
• The Mission connection Wait Park Sanitary Pump Station was reestablished with the help of Weston and Sampson. This sanitary station had not communicated with the City of Revere’s Mission System for many years and many attempts to reconnect this pump station to our Mission System had failed.
• In 2020, WSD will complete the Hydrant Inspection Program. This program was designed to test, evaluate, exercise, and paint all 850 fire hydrants in the City of Revere. WSD will have compiled all flow date (GPM), PSI date and general hydrant information on all 850 hydrants.
• The permit process was completed for dredging of Green Creek. Dredging of Green Creek will commence this year and will be completed in FY 2023.
• Rehabilitation of the Point of Pines Drain Station building was completed. A new rubber roof was installed on this building. Previously there was no roof on the structure at all. Rainfall was allowed to enter the building and cause potential damage to the equipment housed in this structure.
• WSD was able to unearth two previously unknown storm water drainage outfalls on Salem Street that serve to drain North Revere.
• WSD corrected the North Marshall Street Sanitary Pump Station dry well which had I&I issues since at least 2016.
• Point of Pines Sanitary Station had been in operation for the last 7 years without the 3 pumps being overhauled. This year a spare pump was purchased for approximately $20,000 and all 3 pumps were systematically removed and overhauled so that the pump station runs at peak efficiency.
• A new pedestrian bridge was constructed and installed by the WSD at the end of Sears Street.
• A new 2 inch Water Service was installed into City Hall.
• Asti Avenue and Geneva Street Drain Improvement Project in which New Drain Line and Catch Basins were Installed.
• Pitcairn – Patriots Parkway- Squire Road – New Drain Line, 2 Catch Basins and Manholes Installed
• Pitcairn to Rumney Road - New Drain Line, 2 Catch Basins and Manholes Installed
• McClure Street – Drainage Improvements – Installed 7 new Catch Basins.
• Pearl Avenue w/ New Drain Outfall & Catch Basins
• Cleaned Eastern County Ditch
• New Pump and Discharge on Festa Road
• Richie Road Station - New Pump and Transducers
• Point of Pines Drain Station – Rehauled Entire Station Including Valves and Gates
• New Flap Gate Outfall on Rice Avenue Pump Station
• Oak Island Tide Gate Maintenance Refurbished
• Refurbished Station at Rumney Marsh
• 50+ Plus Catch Basins and Manholes Rebuilt Throughout the City
• New Drain on George Avenue
• Updated Booster Station Pumps at Reservoir Ave - Now they are all Variable Speed Pumps
• 84 Water Break Repairs- City Wide
• New 12” Inch Main Shirley Avenue – Beach Street – Ocean Avenue
• Replaced 8 New Hydrants on Revere Beach Boulevard
• New Hydrants-25
  • 2 on Breeden’s Lane
  • 1 on Rumney Road and Patriot Parkway
  • 2 on Endicott Avenue
  • 1 on Adams Court
  • 1 on Proctor Avenue
- 1 on Burnett Road
- 1 on Argyle Street and Ellerton Street
- 1 on Tuckerman Street
- 1 on Tapley Avenue
- 1 on Revere Street and Sachem Street
- 1 on Interval Street
- 2 on Bellevue Avenue
- 8 on Revere Beach Blvd
- 1 on Pitcairn St and Patriot Parkway
- 1 on Stark Ave and Rumney Rd

• Rebuilt over 60 Hydrants.
• Repainted 80% of all Hydrants Throughout the City
• New Water Mains on Alice Street and Vera Street tied into Dashwood Street.
• New Water Mains on South Cambridge, Cambridge Street, Essex Street, Furness Street & Genesee Street
• New Water Main on Taft Street
• Breeden’s Lane - Add on Water Main to Existing Running Down Entire Street.
• Bellevue Avenue - Add on Water Main to Existing Running Down Entire Street.
• Gate Replacements-20
  - 1 at North Shore Road at Revere Street
  - 1 at Butler 12 Inch Gate
  - 3 New Gates Rumney Road – Stark Avenue
  - 3 at Rumney Road & Broadway
  - 1 at Endicott Avenue
  - 2 New at Bellingham Street & Washington Park
  - 2 on Patriots Parkway and Pitcairn Street
  - 1 at 35 Squire Road
  - 1 at Central Avenue and School Street
  - 1 at Overlook Ave and Campbell Ave
  - 1 at Reservoir Ave
  - 2 at Irving St
  - 1 at Victoria St and Vinyl St

• Rebuilt/Refurbished 15 Gates
• 400,000 Linear Feet of Sewer Lines Cleaned by National Water Main Contract and Water. Sewer & Drain Department
• New Sewer Line on Jones Road, henry Street and George Avenue
• New Sewer Station on the Corner of George Avenue
• New Beachmont Pump Station
• New Tsurumi Pump in the Point of Pines
• Serviced Point of Pines Pumps – Changed to all New Equipment.
• Serviced and Refurbished Waite Park Pumps, Check Valves and New Transducer
• Service Goldie Street Pumps
• Fixed Dix Street issue of Constantly Burning Out. Rewired Entire Station and Replaced One Pump
• Refurbished Atwood Street New Transducer
• Milano Electrical Issues and New Transducer
• New Bypass at Waite Park
• Cleaned Grease Out of All Sewer Pumps Stations
• New Enclosure on Malden Street
• Beachmont Public Stairs
• Bollards Installed around Malden Street Pump Station
• Laid New Electrical Conduit on Oakwood Avenue and Gordon Road.

FY2022 Goals & Objectives
1) **Goal:** To complete major drainage rehab from the Malden St. area to the Squire Rd. area. Currently 2/3 of the city is without proper drainage.  
   **Objective:** To alleviate flooding conditions throughout the City. To continue to identify problem areas and increase the percentage of drainage.  
   **Mayoral Goal:** Professionalize City Services, Embrace Technology

2) **Goal:** The Water, Sewer and Drain Dept has identified new issues related to isolation values. By replacing valves in the areas of Reservoir and Suffolk Ave., we will alleviate low pressure issues.  
   **Objective:** Continue to improve the water system infrastructure.  
   **Mayoral Goal:** Professionalize City Services, Uphold Professional and Ethical Standards

3) **Goal:** The City of Revere currently is working to replace the single speed pump system located at the Reservoir with a variable speed pump station system. We are currently the only City in Massachusetts that still runs off the old model single speed pump system.  
   **Mayoral Goal:** Professionalize City Services, Uphold Professional and Ethical Standards, Embrace Technology

4) **Goal:** Add a new sanitary pump station to the Beachmont area. Specifically, to impact the George Ave. and Henry St areas.  
   **Objective:** By implementing a new pump station, new sewer lines and mains in this area, we will help alleviate sewer backups and provide better gravity feed to the pump station.  
   **Mayoral Goal:** Professionalize City Services, Embrace Technology
5) **Goal:** To request a bid to replace 40 new fire hydrants within the City.  
**Objective:** To replace, paint and establish fire hydrants throughout the City and continue the hydrant program. This will help the City keep up with fire protection codes.  
**Mayoral Goal:** Professionalize City Services, Uphold Professional and Ethical Standards

6) **Goal:** Begin to exercise gates throughout the City that have not been assessed or exercised in many years due to the lack of manpower.  
**Objective:** To ensure that the gates have proper movement in the case of an emergency shut down.  
**Mayoral goal:** Uphold Professional and Ethical Standards

7) **Goal:** To continue the City’s leak detection program  
**Objective:** To decrease the amount of unaccounted for water throughout the City.  
**Mayoral goal:** Uphold Professional and Ethical Standards

8) **Goal:** Continue to work with engineering firms to help better familiarize staff with our current water infrastructure.  
**Mayoral goal:** Professionalize City Services, Uphold Professional and Ethical Standards, Embrace Technology
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## FY 2022 Budget Summary

### Water & Sewer Enterprise Fund

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**Total W/S Enterprise Appropriated Costs:** $26,726,074

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<td>$882,960</td>
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<td>Shared Facilities</td>
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**Total Costs Appropriated in General Fund & Transferred to W/S Enterprise Fund:** $2,168,256

**Total W/S Enterprise Fund Costs:** $28,894,330

#### C. General Fund Subsidy

<table>
<thead>
<tr>
<th>Item</th>
<th>Cost</th>
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<tbody>
<tr>
<td>Revenue - from Rate</td>
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<tr>
<td>P.S.M. - Outside Meter Credit</td>
<td>(250,000)</td>
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<tr>
<td>Discount - Senior</td>
<td>(210,000)</td>
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<tr>
<td>Less Total Costs</td>
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**Total General Fund Subsidy:**

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

<table>
<thead>
<tr>
<th>Item</th>
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<tbody>
<tr>
<td>Revenue</td>
<td>$26,894,330</td>
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<td>Taxation</td>
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<td>From Retained Earnings</td>
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<td>Free Cash/ Stabilization</td>
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**Total Source of Funding for Costs Appropriated in W/S Enterprise Fund:** $28,894,330
City of Revere - FY2022 Budget
Public Works - Water & Sewer Enterprise Fund
Direct Expenses: $26,726,074

MWRA Sewer $11,145,798 42%
MWRA Water $5,781,193 22%
Salaries $1,706,184 6%
Contracted Services $1,171,900 4%
Materials/Supplies $305,000 1%
Debt/Interest $6,615,999 25%
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<tr>
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<th>FY2021 Dept Req</th>
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<td>146,000</td>
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## CITY OF REVERE: FY 2022 BUDGET SUMMARY
### WATER & SEWER ENTERPRISE (continued)

<table>
<thead>
<tr>
<th>Org</th>
<th>Object</th>
<th>DESCRIPTION</th>
<th>FY 2018 Actual</th>
<th>FY2019 Actual</th>
<th>FY2020 Actual</th>
<th>FY 2021 Budget</th>
<th>FY 2021 Q3 YTD</th>
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<th>FY2022 Mayors Rec</th>
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CITY OF REVERE: FY 2022 BUDGET SUMMARY

WATER & SEWER ENTERPRISE (continued)
### City of Revere - Fiscal Year 2022 Budget

#### 430 - DEPT OF PUBLIC WORKS: Water & Sewer Enterprise

**FY2022**

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<th>New Position?</th>
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<th>Yrs of Service at 6/30/22</th>
<th>15 Yr Step</th>
<th>FTE # of Hours</th>
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<th>FT Base Salary</th>
<th>Base Salary Request</th>
<th>Other Salary</th>
<th>Clothing</th>
<th>Cell Phone Allowance</th>
<th>Travel Allowance</th>
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<th>Total Salary Other Sources</th>
<th>Total Salary Appropriated</th>
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| Total Salaries             |               |              |                             |            |                |     | 1,537,969     | 1,540,257           | 54,747       | 17,600  | -                   |                      | -            | 1,612,604                 | 75,550                 | 1,537,054                |

| Part Time Other Salaries   |               |              |                             |            |                |     | 39,934        | 26,000               | 83,196       | 20,000  |                      |                      |              | 1,706,184                 |                        |                        |

**IV - 13**
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### City of Revere - Fiscal Year 2022 Budget

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

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

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Footnotes:

^ Funded through CIP.
## DEBT SERVICE: Water and Sewer Enterprise Fund

### Non-Payroll Expenditures

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<td>Interest pymts on O/S Bonded Indebtedness &amp; Temporary Borrowing (Enterprise Fund)</td>
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<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td>5,754,665</td>
<td>6,615,999</td>
<td>6,615,999</td>
<td>-</td>
</tr>
</tbody>
</table>

### Footnotes:

<table>
<thead>
<tr>
<th>Mayor Req</th>
<th>Difference</th>
</tr>
</thead>
<tbody>
<tr>
<td>Adopted</td>
<td>Dep Req</td>
</tr>
<tr>
<td>FY 2022</td>
<td>FY 2022</td>
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</tbody>
</table>

### Total Department Expenses

<table>
<thead>
<tr>
<th></th>
<th>Adopted FY 2021</th>
<th>Dep Req FY 2022</th>
<th>Mayor Req FY 2022</th>
<th>Difference</th>
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</thead>
<tbody>
<tr>
<td>Total Payroll Expenses</td>
<td>1,552,799</td>
<td>1,948,376</td>
<td>1,706,184</td>
<td>(242,192)</td>
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<tr>
<td>Total Non Payroll Expenses</td>
<td>1,426,600</td>
<td>2,922,100</td>
<td>1,476,900</td>
<td>(1,445,200)</td>
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<tr>
<td>MWRA Assessments</td>
<td>16,852,787</td>
<td>16,926,991</td>
<td>16,926,991</td>
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<td>Total Debt Expense</td>
<td>5,754,665</td>
<td>6,615,999</td>
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<tr>
<td>Total Department Expenses</td>
<td>25,586,851</td>
<td>28,413,466</td>
<td>26,726,074</td>
<td>(1,687,392)</td>
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</tbody>
</table>
Mission Statement
To continue to cultivate public trust and enhance the highest quality of life for Revere’s residents, businesses and visitors by providing well planned, environmentally sensitive, cost effective services and infrastructure that promotes public health, personal safety, economic growth and civic vitality.

FY2021 Accomplishments
- Extended the street sweeping program to include the month of December.
- Added 2 additional weeks for yard waste pickup, for a total of 20 weeks.
- Re-evaluated and put together a new, viable, three-year city trash and recycling contract.
- Successfully completed the second year of recycling enforcement program funded by the Mass DEP.

FY2022 Goals & Objectives
1) **Goal**: To focus our workforce and resources on services and projects that will provide maximum benefits for the City and its residents.
   **Objective**: Streamline communications between various departments to exchange ideas and enhance efficiencies. Interact with other cities to promote informational idea exchanges. Organize a household hazardous waste program and spring clean-up. Continue applying for DEP grants for various programs such as Composting and Recycling Education.
   **Mayoral Focus Area**: Professionalize City Services, Uphold Professional & Ethical Standards

2) **Goal**: To continue to improve the aesthetics and cleanliness of City streets.
   **Objective**: Put out to bid an enhanced Trash & Recycle contract. Create a Solid Waste Enterprise position to closely monitor the City’s trash and recycle collections to ensure compliance with both the new City Trash Contract & the existing City Trash Ordinance. Research and implement an Adopt-A-Street Programs for residents to participate in to help build and promote Community pride.
   **Mayoral Focus Area**: Uphold Professional & Ethical Standards, Maximize and Modernize Economic Development
3) **Goal:** To purchase a new City trash compactor.  
**Objective:** Increase the frequency of trash barrel pickups at City parks & streets.  
**Mayoral Focus Area:** Professionalize City Services, Uphold Professional & Ethical Standards, Maximize and Modernize Economic Development

### Performance Measures

<table>
<thead>
<tr>
<th></th>
<th>FY 2019</th>
<th>FY 2020</th>
<th>FY 2021</th>
<th>Projected FY 2022</th>
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</thead>
<tbody>
<tr>
<td><strong>New Trash Carts - Initial Delivery</strong></td>
<td>706</td>
<td>479</td>
<td>710</td>
<td>550</td>
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<tr>
<td><strong>New Trash Carts Subsequent Delivery</strong></td>
<td>394</td>
<td>289</td>
<td>585</td>
<td>750</td>
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<tr>
<td><strong>New Trash Carts Purchased</strong></td>
<td>215</td>
<td>331</td>
<td>230</td>
<td>300</td>
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<tr>
<td><strong>Recycling Bins Delivered</strong></td>
<td>50</td>
<td>20</td>
<td>12</td>
<td>10</td>
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<tr>
<td><strong>Trash Carts Reported Missing</strong></td>
<td>706</td>
<td>479</td>
<td>710</td>
<td>550</td>
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</table>
### FY 2022 Budget Summary

#### Solid Waste/ Recycling Enterprise Fund

<table>
<thead>
<tr>
<th>A. Direct Costs Appropriated in Enterprise Fund</th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Salaries and Wages</td>
<td>$ 468,881</td>
</tr>
<tr>
<td>Expenses</td>
<td>4,195,380</td>
</tr>
<tr>
<td>Capital Expenditures</td>
<td>200,000</td>
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**Total Enterprise Appropriated Costs:** $ 4,864,261

<table>
<thead>
<tr>
<th>B. Costs Appropriated in General Fund Transferred to Solid Waste/ Recycling Enterprise Fund</th>
</tr>
</thead>
<tbody>
<tr>
<td>Health &amp; Dental Insurance</td>
</tr>
<tr>
<td>Medicare</td>
</tr>
<tr>
<td>Pensions</td>
</tr>
<tr>
<td>Shared Employees</td>
</tr>
<tr>
<td>Shared Facilities</td>
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</table>

**Total Costs Appropriated in General Fund & Transferred to Enterprise Fund:** $ -

**Total Solid Waste/ Recycling Enterprise Fund Costs:** $ 4,864,261

<table>
<thead>
<tr>
<th>C. General Fund Subsidy</th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Revenue - from charges, fines, textiles, etc</td>
<td>$ 350,000</td>
</tr>
<tr>
<td>Less Total Costs</td>
<td>4,864,261</td>
</tr>
</tbody>
</table>

**Total General Fund Subsidy:** $ (4,514,261)

<table>
<thead>
<tr>
<th>D. Source of Funding for Costs Appropriated in Solid Waste/ Recycling Enterprise Fund</th>
</tr>
</thead>
<tbody>
<tr>
<td>Revenue</td>
</tr>
<tr>
<td>Taxation</td>
</tr>
<tr>
<td>From Retained Earnings</td>
</tr>
<tr>
<td>Free Cash</td>
</tr>
</tbody>
</table>

**Total Source of Funding for Costs Appropriated in Solid Waste/ Recycling Enterprise Fund:** $ 4,864,261
City of Revere - FY2022 Budget
Public Works - Solid Waste Enterprise
Direct Expenses: $4,864,261

- Rubbish Removal: $2,250,380 (42%)
- Rubbish Disposal: $1,450,000 (27%)
- Recycling Disposal: $450,000 (9%)
- Salaries: $468,881 (9%)
- Other Expenses: $695,000 (13%)
<table>
<thead>
<tr>
<th>Org</th>
<th>Object</th>
<th>DESCRIPTION</th>
<th>FY 2018 Actual</th>
<th>FY2019 Actual</th>
<th>FY2020 Actual</th>
<th>FY 2021 Budget</th>
<th>FY 2021 Q3 YTD</th>
<th>FY2022 Dept Req</th>
<th>FY2022 Mayors Rec</th>
<th>FY 2022</th>
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</thead>
<tbody>
<tr>
<td>624231</td>
<td>510100</td>
<td>PERMANENT SALARIES</td>
<td>-</td>
<td>245,240</td>
<td>337,884</td>
<td>357,145</td>
<td>248,432</td>
<td>408,792</td>
<td>411,230</td>
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<tr>
<td>624231</td>
<td>510900</td>
<td>SALARY - OVERTIME</td>
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<td>43,120</td>
<td>30,000</td>
<td>20,151</td>
<td>24,816</td>
<td>26,000</td>
<td>20,151</td>
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<tr>
<td>624231</td>
<td>511100</td>
<td>LONGEVITY</td>
<td>-</td>
<td>15,101</td>
<td>16,400</td>
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<td>12,112</td>
<td>18,000</td>
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<td>624231</td>
<td>512200</td>
<td>CLOTHING</td>
<td>-</td>
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<td>6,600</td>
<td>6,600</td>
<td>3,300</td>
<td>6,600</td>
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<td>TRAVEL ALLOWANCE</td>
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<td>2,000</td>
<td>1,372</td>
<td>2,000</td>
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<td>624231</td>
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<td>STIPEND</td>
<td>-</td>
<td>2,700</td>
<td>2,700</td>
<td>4,200</td>
<td>3,554</td>
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<td>SALARY - SICK LEAVE BUY BACK</td>
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<td>-</td>
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<td>1,020</td>
<td>-</td>
<td>-</td>
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<tr>
<td>624232</td>
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<td>RUBBISH REMOVAL</td>
<td>1,901,198</td>
<td>2,163,000</td>
<td>2,206,260</td>
<td>1,619,349</td>
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<td>521450</td>
<td>RECYCLING DISPOSAL</td>
<td>373,441</td>
<td>300,000</td>
<td>550,000</td>
<td>464,837</td>
<td>600,000</td>
<td>450,000</td>
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<tr>
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<td>RUBBISH DISPOSAL</td>
<td>1,276,392</td>
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<td>1,220,000</td>
<td>1,240,405</td>
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<td>COMPUTER SERVICES</td>
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<tr>
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<td>524000</td>
<td>PEST/ RODENT CONTROL</td>
<td>3,877</td>
<td>20,000</td>
<td>5,000</td>
<td>-</td>
<td>20,000</td>
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<tr>
<td>624232</td>
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<tr>
<td>624238</td>
<td>580000</td>
<td>CAPITAL OUTLAY</td>
<td>249,517</td>
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<td>340,000</td>
<td>348,750</td>
<td>200,000</td>
<td>200,000</td>
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<tr>
<td>624238</td>
<td>587100</td>
<td>NEW EQUIPMENT</td>
<td>-</td>
<td>20,000</td>
<td>15,000</td>
<td>264</td>
<td>50,000</td>
<td>15,000</td>
<td></td>
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<tr>
<td><strong>TOTAL</strong></td>
<td><strong>SOLID WASTE/RECYCLING ENTERPRISE</strong></td>
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<td><strong>4,117,974</strong></td>
<td><strong>4,476,584</strong></td>
<td><strong>4,762,356</strong></td>
<td><strong>3,978,401</strong></td>
<td><strong>5,071,672</strong></td>
<td><strong>4,864,261</strong></td>
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<td>Job Title</td>
<td>New Position?</td>
<td>Service Date</td>
<td>Yrs of Service at 6/30/22</td>
<td>15 Yr Step</td>
<td>FTE</td>
<td>FT Base Salary</td>
<td>Base Salary Request</td>
<td>Other Salary</td>
<td>Clothing</td>
<td>Cell Phone Allowance</td>
</tr>
<tr>
<td>------------------------</td>
<td>---------------</td>
<td>--------------</td>
<td>---------------------------</td>
<td>------------</td>
<td>---------</td>
<td>----------------</td>
<td>---------------------</td>
<td>--------------</td>
<td>----------</td>
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</tr>
<tr>
<td>Per Mayor</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
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<tr>
<td>Sanitation Supervisor</td>
<td>N</td>
<td>09/22/86</td>
<td>35.79</td>
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<td>72,966</td>
<td>72,966</td>
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<tr>
<td>Sanitation Supervisor</td>
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<td>04/04/88</td>
<td>34.26</td>
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<td>65,703</td>
<td>67,991</td>
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<td>58,338</td>
<td>5,800</td>
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<td>53,373</td>
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<tr>
<td>Laborer</td>
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<td>11/05/18</td>
<td>3.65</td>
<td>34.26</td>
<td>40.0</td>
<td>1.00</td>
<td>50,071</td>
<td>52,359</td>
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<td>1,100</td>
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<td>Principal Clerk</td>
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<td>3.77</td>
<td>34.26</td>
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<td>1.00</td>
<td>48,096</td>
<td>48,096</td>
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<td>-</td>
</tr>
</tbody>
</table>

7.00       402,079  411,230  28,900  6,600  -  2,000  448,730  -  448,730

PT Salaries
DPW Overtime 20,151
Per Mayor 468,881
### Account Name

<table>
<thead>
<tr>
<th>Account Name</th>
<th>Account Number</th>
<th>Adopted FY 21</th>
<th>Dep Req FY 22</th>
<th>Mayor Req FY 22</th>
<th>Difference</th>
</tr>
</thead>
<tbody>
<tr>
<td>Rubbish Removal</td>
<td>624232-521400</td>
<td>2,206,260</td>
<td>2,250,380</td>
<td>2,250,380</td>
<td>-</td>
</tr>
<tr>
<td>Monthly waste collection/ disposal, ie. recyclable &amp; white goods, yard waste</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Recycling Disposal</td>
<td>624232-521450</td>
<td>550,000</td>
<td>600,000</td>
<td>450,000</td>
<td>(150,000)</td>
</tr>
<tr>
<td>Rubbish Disposal</td>
<td>624232-521500</td>
<td>1,220,000</td>
<td>1,450,000</td>
<td>1,450,000</td>
<td>-</td>
</tr>
<tr>
<td>Disposal of yard &amp; curbside waste materials, paint &amp; oil, white goods, etc.</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Computer Services</td>
<td>624232-522400</td>
<td>18,000</td>
<td>25,000</td>
<td>25,000</td>
<td>-</td>
</tr>
<tr>
<td>Trash app</td>
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<td></td>
<td>10,000</td>
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<td></td>
</tr>
<tr>
<td>Trash cart tracking software</td>
<td></td>
<td></td>
<td>15,000</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Pest/ Rodent Control</td>
<td>624232-524000</td>
<td>5,000</td>
<td>20,000</td>
<td>5,000</td>
<td>(15,000)</td>
</tr>
<tr>
<td>Capital Outlay</td>
<td>624238-580000</td>
<td>340,000</td>
<td>200,000</td>
<td>200,000</td>
<td>-</td>
</tr>
<tr>
<td>Trash barrels - lease.</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>New Equipment</td>
<td>624238-587100</td>
<td>15,000</td>
<td>50,000</td>
<td>15,000</td>
<td>(35,000)</td>
</tr>
<tr>
<td>Purchase of additional waste or recycling barrels as needed.</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Total Non Payroll Expenditures</strong></td>
<td>4,354,260</td>
<td>4,595,380</td>
<td>4,395,380</td>
<td>(200,000)</td>
<td></td>
</tr>
<tr>
<td><strong>Footnotes:</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
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</tr>
</tbody>
</table>

### Total Department Expenses

<table>
<thead>
<tr>
<th></th>
<th>Adopted FY 21</th>
<th>Dep Req FY 22</th>
<th>Mayor Req FY 22</th>
<th>Difference</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Total Payroll Expenses</strong></td>
<td>408,096</td>
<td>476,292</td>
<td>468,881</td>
<td>(7,411)</td>
</tr>
<tr>
<td><strong>Total Non Payroll Expenses</strong></td>
<td>4,354,260</td>
<td>4,595,380</td>
<td>4,395,380</td>
<td>(200,000)</td>
</tr>
<tr>
<td><strong>Total Department Expenses</strong></td>
<td>4,762,356</td>
<td>5,071,672</td>
<td>4,864,261</td>
<td>(207,411)</td>
</tr>
</tbody>
</table>
Section V - Revenue Detail
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.

**TOTAL GENERAL FUND REVENUES**

**FY 2022 ESTIMATED REVENUES GENERAL FUND**

- State Local Aid: 45%
- RE Taxes: 47%
- Local Receipts: 7%
- Indirect Costs from Water/Sewer: 1%

**FY 2021 ESTIMATED REVENUES GENERAL FUND**

- State Local Aid: 43%
- RE Taxes: 49%
- Local Receipts: 7%
- Indirect Costs from Water/Sewer: 1%
- Other Sources: 0%
## Free Cash - 10 Year Analysis

<table>
<thead>
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<th>Year</th>
<th>Free Cash</th>
<th>Notes</th>
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<tr>
<td>2012</td>
<td>1,419,030</td>
<td>11 FC</td>
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<tr>
<td>2013</td>
<td>2,851,427</td>
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</tr>
<tr>
<td>2014</td>
<td>3,292,270</td>
<td>13 FC</td>
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<tr>
<td>2015</td>
<td>6,088,407</td>
<td>14 FC</td>
</tr>
<tr>
<td>2016</td>
<td>-</td>
<td></td>
</tr>
<tr>
<td>2017</td>
<td>4,412,174</td>
<td>15,16FC *</td>
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<tr>
<td>2018</td>
<td>6,273,580</td>
<td>17 FC</td>
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<tr>
<td>2019</td>
<td>6,127,553</td>
<td>18 FC</td>
</tr>
<tr>
<td>2020</td>
<td>6,303,811</td>
<td>19 FC</td>
</tr>
<tr>
<td>2021</td>
<td>1,329,154</td>
<td>20 FC</td>
</tr>
<tr>
<td>2022</td>
<td>2,500,000</td>
<td>est</td>
</tr>
</tbody>
</table>

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, 2020, the most recent year that has been certified by the state, Free Cash totaled $1,329,154. It is anticipated that free cash will increase to approximately $2.5 million due to the recovery from the pandemic beginning in March 2020.

* FY2015 and FY2016 Free Cash were combined due to a timing issue in FY2016.
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.
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) 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.
Real & 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: 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 Taxes

<table>
<thead>
<tr>
<th>Year</th>
<th>Actual</th>
</tr>
</thead>
<tbody>
<tr>
<td>2013</td>
<td>1,464,524</td>
</tr>
<tr>
<td>2014</td>
<td>1,598,288</td>
</tr>
<tr>
<td>2015</td>
<td>1,788,577</td>
</tr>
<tr>
<td>2016</td>
<td>1,727,749</td>
</tr>
<tr>
<td>2017</td>
<td>1,699,684</td>
</tr>
<tr>
<td>2018</td>
<td>1,796,177</td>
</tr>
<tr>
<td>2019</td>
<td>1,700,000</td>
</tr>
<tr>
<td>2020</td>
<td>2,000,000</td>
</tr>
<tr>
<td>2021</td>
<td>1,300,000</td>
</tr>
<tr>
<td>2022</td>
<td>1,000,000</td>
</tr>
</tbody>
</table>

### Meals Tax

<table>
<thead>
<tr>
<th>Year</th>
<th>Actual</th>
</tr>
</thead>
<tbody>
<tr>
<td>2013</td>
<td>502,495</td>
</tr>
<tr>
<td>2014</td>
<td>533,565</td>
</tr>
<tr>
<td>2015</td>
<td>537,968</td>
</tr>
<tr>
<td>2016</td>
<td>626,835</td>
</tr>
<tr>
<td>2017</td>
<td>657,244</td>
</tr>
<tr>
<td>2018</td>
<td>675,481</td>
</tr>
<tr>
<td>2019</td>
<td>675,000</td>
</tr>
<tr>
<td>2020</td>
<td>725,000</td>
</tr>
<tr>
<td>2021</td>
<td>520,000</td>
</tr>
<tr>
<td>2022</td>
<td>520,000</td>
</tr>
</tbody>
</table>

### Hotel Excise Taxes

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

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

<table>
<thead>
<tr>
<th>Year</th>
<th>Actual</th>
</tr>
</thead>
<tbody>
<tr>
<td>2013</td>
<td>500,000</td>
</tr>
<tr>
<td>2014</td>
<td>390,000</td>
</tr>
<tr>
<td>2015</td>
<td>465,719</td>
</tr>
<tr>
<td>2016</td>
<td>597,950</td>
</tr>
<tr>
<td>2017</td>
<td>641,505</td>
</tr>
<tr>
<td>2018</td>
<td>889,791</td>
</tr>
<tr>
<td>2019</td>
<td>640,000</td>
</tr>
<tr>
<td>2020</td>
<td>440,000</td>
</tr>
<tr>
<td>2021</td>
<td>540,000 Projected</td>
</tr>
<tr>
<td>2022</td>
<td>540,000 Projected</td>
</tr>
</tbody>
</table>

**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

<table>
<thead>
<tr>
<th>Year</th>
<th>Actual</th>
</tr>
</thead>
<tbody>
<tr>
<td>2013</td>
<td>179,500</td>
</tr>
<tr>
<td>2014</td>
<td>204,000</td>
</tr>
<tr>
<td>2015</td>
<td>219,835</td>
</tr>
<tr>
<td>2016</td>
<td>236,873</td>
</tr>
<tr>
<td>2017</td>
<td>132,506</td>
</tr>
<tr>
<td>2018</td>
<td>279,961</td>
</tr>
<tr>
<td>2019</td>
<td>144,000</td>
</tr>
<tr>
<td>2020</td>
<td>144,000</td>
</tr>
<tr>
<td>2021</td>
<td>140,000 Projected</td>
</tr>
<tr>
<td>2022</td>
<td>140,000 Projected</td>
</tr>
</tbody>
</table>

**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**

### Licenses and Permits

<table>
<thead>
<tr>
<th>Year</th>
<th>Actual</th>
</tr>
</thead>
<tbody>
<tr>
<td>2013</td>
<td>985,547</td>
</tr>
<tr>
<td>2014</td>
<td>1,411,278</td>
</tr>
<tr>
<td>2015</td>
<td>1,881,508</td>
</tr>
<tr>
<td>2016</td>
<td>1,382,497</td>
</tr>
<tr>
<td>2017</td>
<td>1,215,769</td>
</tr>
<tr>
<td>2018</td>
<td>1,759,986</td>
</tr>
<tr>
<td>2019</td>
<td>1,600,000</td>
</tr>
<tr>
<td>2020</td>
<td>2,700,000</td>
</tr>
<tr>
<td>2021</td>
<td>2,350,000</td>
</tr>
<tr>
<td>2022</td>
<td>2,750,000</td>
</tr>
</tbody>
</table>

**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.

### Fines and Forfeits

<table>
<thead>
<tr>
<th>Year</th>
<th>Actual</th>
</tr>
</thead>
<tbody>
<tr>
<td>2013</td>
<td>864,368</td>
</tr>
<tr>
<td>2014</td>
<td>975,598</td>
</tr>
<tr>
<td>2015</td>
<td>977,642</td>
</tr>
<tr>
<td>2016</td>
<td>1,010,412</td>
</tr>
<tr>
<td>2017</td>
<td>812,165</td>
</tr>
<tr>
<td>2018</td>
<td>1,516,913</td>
</tr>
<tr>
<td>2019</td>
<td>1,305,851</td>
</tr>
<tr>
<td>2020</td>
<td>1,500,000</td>
</tr>
<tr>
<td>2021</td>
<td>1,200,000</td>
</tr>
<tr>
<td>2022</td>
<td>1,500,000</td>
</tr>
</tbody>
</table>

**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

## Investment Income

<table>
<thead>
<tr>
<th>Year</th>
<th>Actual</th>
</tr>
</thead>
<tbody>
<tr>
<td>2013</td>
<td>72,764</td>
</tr>
<tr>
<td>2014</td>
<td>78,035</td>
</tr>
<tr>
<td>2015</td>
<td>79,004</td>
</tr>
<tr>
<td>2016</td>
<td>106,959</td>
</tr>
<tr>
<td>2017</td>
<td>80,000</td>
</tr>
<tr>
<td>2018</td>
<td>425,818</td>
</tr>
<tr>
<td>2019</td>
<td>1,214,506</td>
</tr>
<tr>
<td>2020</td>
<td>1,200,000</td>
</tr>
<tr>
<td>2021</td>
<td>630,000 Projected</td>
</tr>
<tr>
<td>2022</td>
<td>315,000 Projected</td>
</tr>
</tbody>
</table>

## Other Departmental Revenue

<table>
<thead>
<tr>
<th>Year</th>
<th>Actual</th>
</tr>
</thead>
<tbody>
<tr>
<td>2013</td>
<td>1,330,819</td>
</tr>
<tr>
<td>2014</td>
<td>1,677,383</td>
</tr>
<tr>
<td>2015</td>
<td>1,427,482</td>
</tr>
<tr>
<td>2016</td>
<td>1,419,000</td>
</tr>
<tr>
<td>2017</td>
<td>1,719,515</td>
</tr>
<tr>
<td>2018</td>
<td>1,835,193</td>
</tr>
<tr>
<td>2019</td>
<td>1,863,198</td>
</tr>
<tr>
<td>2020</td>
<td>1,850,000</td>
</tr>
<tr>
<td>2021</td>
<td>1,700,000 Projected</td>
</tr>
<tr>
<td>2022</td>
<td>1,650,000 Projected</td>
</tr>
</tbody>
</table>

### 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.

### 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**

<table>
<thead>
<tr>
<th>Year</th>
<th>Actual</th>
</tr>
</thead>
<tbody>
<tr>
<td>2013</td>
<td>215,198</td>
</tr>
<tr>
<td>2014</td>
<td>216,937</td>
</tr>
<tr>
<td>2015</td>
<td>219,922</td>
</tr>
<tr>
<td>2016</td>
<td>-</td>
</tr>
<tr>
<td>2017</td>
<td>315,691</td>
</tr>
<tr>
<td>2018</td>
<td>463,922</td>
</tr>
<tr>
<td>2019</td>
<td>445,000</td>
</tr>
<tr>
<td>2020</td>
<td>345,000</td>
</tr>
<tr>
<td>2021</td>
<td>400,000  Projected</td>
</tr>
<tr>
<td>2022</td>
<td>400,000  Projected</td>
</tr>
</tbody>
</table>

**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**

<table>
<thead>
<tr>
<th>Year</th>
<th>Actual</th>
</tr>
</thead>
<tbody>
<tr>
<td>2013</td>
<td>31,893</td>
</tr>
<tr>
<td>2014</td>
<td>59,997</td>
</tr>
<tr>
<td>2015</td>
<td>120,346</td>
</tr>
<tr>
<td>2016</td>
<td>577,027</td>
</tr>
<tr>
<td>2017</td>
<td>-</td>
</tr>
<tr>
<td>2018</td>
<td>645,525</td>
</tr>
<tr>
<td>2019</td>
<td>-</td>
</tr>
<tr>
<td>2020</td>
<td>-</td>
</tr>
<tr>
<td>2021</td>
<td>300,000  Projected</td>
</tr>
<tr>
<td>2022</td>
<td>1,145,290 Projected</td>
</tr>
</tbody>
</table>

**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

<table>
<thead>
<tr>
<th>Year</th>
<th>BEG FB</th>
<th>END FB</th>
<th>INC/(DEC)</th>
<th>% VAR</th>
</tr>
</thead>
<tbody>
<tr>
<td>FY 2013</td>
<td>20,915,450</td>
<td>20,501,186</td>
<td>(414,264)</td>
<td>-2%</td>
</tr>
<tr>
<td>FY 2014</td>
<td>20,501,186</td>
<td>24,562,941</td>
<td>4,061,755</td>
<td>17%</td>
</tr>
<tr>
<td>FY 2015</td>
<td>24,562,941</td>
<td>21,357,611</td>
<td>(3,205,330)</td>
<td>-15%</td>
</tr>
<tr>
<td>FY 2016</td>
<td>21,357,611</td>
<td>22,291,324</td>
<td>878,188</td>
<td>37%</td>
</tr>
<tr>
<td>FY 2017</td>
<td>22,291,324</td>
<td>26,761,888</td>
<td>4,470,564</td>
<td>17%</td>
</tr>
<tr>
<td>FY 2018</td>
<td>26,761,888</td>
<td>23,127,152</td>
<td>(3,632,139)</td>
<td>-16%</td>
</tr>
<tr>
<td>FY 2019</td>
<td>23,127,152</td>
<td>20,501,186</td>
<td>2,663,458</td>
<td>52%</td>
</tr>
<tr>
<td>FY 2020</td>
<td>20,501,186</td>
<td>20,530,761</td>
<td>(2,706,391)</td>
<td>-13%</td>
</tr>
<tr>
<td>FY 2021 Est</td>
<td>20,530,761</td>
<td>21,530,761</td>
<td>1,000,000</td>
<td>5%</td>
</tr>
<tr>
<td>FY 2022 Est</td>
<td>21,530,761</td>
<td>22,880,761</td>
<td>1,350,000</td>
<td>6%</td>
</tr>
</tbody>
</table>

## WATER/SEWER ENTERPRISE FUND - 60

<table>
<thead>
<tr>
<th>Year</th>
<th>BEG FB</th>
<th>END FB</th>
<th>INC/(DEC)</th>
<th>% VAR</th>
</tr>
</thead>
<tbody>
<tr>
<td>FY 2013</td>
<td>1,514,497</td>
<td>2,392,684</td>
<td>878,188</td>
<td>37%</td>
</tr>
<tr>
<td>FY 2014</td>
<td>2,392,684</td>
<td>4,026,210</td>
<td>1,633,525</td>
<td>41%</td>
</tr>
<tr>
<td>FY 2015</td>
<td>4,026,210</td>
<td>5,075,610</td>
<td>1,049,400</td>
<td>21%</td>
</tr>
<tr>
<td>FY 2016</td>
<td>5,075,610</td>
<td>6,010,681</td>
<td>935,071</td>
<td>15%</td>
</tr>
<tr>
<td>FY 2017</td>
<td>6,010,681</td>
<td>7,386,313</td>
<td>1,375,632</td>
<td>22%</td>
</tr>
<tr>
<td>FY 2018</td>
<td>7,386,313</td>
<td>8,472,453</td>
<td>1,086,140</td>
<td>13%</td>
</tr>
<tr>
<td>FY 2019</td>
<td>8,472,453</td>
<td>8,997,632</td>
<td>525,179</td>
<td>5%</td>
</tr>
<tr>
<td>FY 2020</td>
<td>8,997,632</td>
<td>9,720,432</td>
<td>722,799</td>
<td>7%</td>
</tr>
<tr>
<td>FY 2021 Est</td>
<td>8,560,371</td>
<td>7,237,419</td>
<td>(1,326,952)</td>
<td>-17%</td>
</tr>
<tr>
<td>FY 2022 Est</td>
<td>7,237,419</td>
<td>7,396,713</td>
<td>122,294</td>
<td>2%</td>
</tr>
</tbody>
</table>

## STABILIZATION FUND - GENERAL FUND - 8415

<table>
<thead>
<tr>
<th>Year</th>
<th>BEG FB</th>
<th>END FB</th>
<th>INC/(DEC)</th>
<th>% VAR</th>
</tr>
</thead>
<tbody>
<tr>
<td>FY 2013</td>
<td>2,663,458</td>
<td>5,514,885</td>
<td>2,851,427</td>
<td>52%</td>
</tr>
<tr>
<td>FY 2014</td>
<td>5,514,885</td>
<td>2,924,810</td>
<td>(2,590,075)</td>
<td>-89%</td>
</tr>
<tr>
<td>FY 2015</td>
<td>2,924,810</td>
<td>5,838,592</td>
<td>2,913,782</td>
<td>50%</td>
</tr>
<tr>
<td>FY 2016</td>
<td>5,838,592</td>
<td>5,766,592</td>
<td>(72,000)</td>
<td>-1%</td>
</tr>
<tr>
<td>FY 2017</td>
<td>5,766,592</td>
<td>6,445,276</td>
<td>678,684</td>
<td>11%</td>
</tr>
<tr>
<td>FY 2018</td>
<td>6,445,276</td>
<td>7,386,313</td>
<td>941,037</td>
<td>13%</td>
</tr>
<tr>
<td>FY 2019</td>
<td>7,386,313</td>
<td>8,472,453</td>
<td>1,086,140</td>
<td>13%</td>
</tr>
<tr>
<td>FY 2020</td>
<td>8,472,453</td>
<td>8,560,371</td>
<td>87,918</td>
<td>1%</td>
</tr>
<tr>
<td>FY 2021 Est</td>
<td>8,560,371</td>
<td>8,897,632</td>
<td>337,261</td>
<td>4%</td>
</tr>
<tr>
<td>FY 2022 Est</td>
<td>8,897,632</td>
<td>9,260,432</td>
<td>382,800</td>
<td>4%</td>
</tr>
</tbody>
</table>

## STABILIZATION FUND - WATER/SEWER ENTERPRISE - 8440

<table>
<thead>
<tr>
<th>Year</th>
<th>BEG FB</th>
<th>END FB</th>
<th>INC/(DEC)</th>
<th>% VAR</th>
</tr>
</thead>
<tbody>
<tr>
<td>FY 2013</td>
<td>798,722</td>
<td>884,765</td>
<td>86,043</td>
<td>10%</td>
</tr>
<tr>
<td>FY 2014</td>
<td>884,765</td>
<td>986,310</td>
<td>1,014,550</td>
<td>10%</td>
</tr>
<tr>
<td>FY 2015</td>
<td>986,310</td>
<td>2,827,785</td>
<td>1,841,475</td>
<td>65%</td>
</tr>
<tr>
<td>FY 2016</td>
<td>2,827,785</td>
<td>2,827,785</td>
<td>-</td>
<td>0%</td>
</tr>
<tr>
<td>FY 2017</td>
<td>2,827,785</td>
<td>5,513,378</td>
<td>2,685,593</td>
<td>49%</td>
</tr>
<tr>
<td>FY 2018</td>
<td>5,513,378</td>
<td>6,614,401</td>
<td>588,023</td>
<td>10%</td>
</tr>
<tr>
<td>FY 2019</td>
<td>6,614,401</td>
<td>6,707,168</td>
<td>605,767</td>
<td>9%</td>
</tr>
<tr>
<td>FY 2020</td>
<td>6,707,168</td>
<td>7,237,419</td>
<td>566,251</td>
<td>8%</td>
</tr>
<tr>
<td>FY 2021 Est</td>
<td>7,237,419</td>
<td>7,396,713</td>
<td>123,294</td>
<td>2%</td>
</tr>
<tr>
<td>FY 2022 Est</td>
<td>7,396,713</td>
<td>7,570,113</td>
<td>(1,694,600)</td>
<td>-30%*</td>
</tr>
</tbody>
</table>

* The City voted to use $1 million from the stabilization fund to help stabilize rates for FY2022.
### HEALTH INSURANCE TRUST FUND - 8402

<table>
<thead>
<tr>
<th>Year</th>
<th>BEG FB</th>
<th>END FB</th>
<th>INC/(DEC)</th>
<th>% VAR</th>
</tr>
</thead>
<tbody>
<tr>
<td>FY 2013</td>
<td>5,407,209</td>
<td>5,529,713</td>
<td>122,503</td>
<td>2%</td>
</tr>
<tr>
<td>FY 2014</td>
<td>5,529,713</td>
<td>6,026,654</td>
<td>496,941</td>
<td>8%</td>
</tr>
<tr>
<td>FY 2015</td>
<td>6,026,654</td>
<td>3,339,162</td>
<td>(2,687,492)</td>
<td>-80%</td>
</tr>
<tr>
<td>FY 2016</td>
<td>3,339,162</td>
<td>4,508,000</td>
<td>1,168,838</td>
<td>26%</td>
</tr>
<tr>
<td>FY 2017</td>
<td>4,508,000</td>
<td>4,394,660</td>
<td>(113,340)</td>
<td>-3%</td>
</tr>
<tr>
<td>FY 2018</td>
<td>4,394,660</td>
<td>3,147,190</td>
<td>(1,247,470)</td>
<td>-40%</td>
</tr>
<tr>
<td>FY 2019</td>
<td>3,147,190</td>
<td>4,888,655</td>
<td>1,741,466</td>
<td>36%</td>
</tr>
<tr>
<td>FY 2020</td>
<td>4,888,655</td>
<td>9,354,544</td>
<td>4,465,889</td>
<td>48%</td>
</tr>
<tr>
<td>FY 2021 Est</td>
<td>9,354,544</td>
<td>8,754,544</td>
<td>(600,000)</td>
<td>-7%</td>
</tr>
<tr>
<td>FY 2022 Est</td>
<td>8,754,544</td>
<td>8,454,544</td>
<td>(300,000)</td>
<td>-4%</td>
</tr>
</tbody>
</table>

### WORKERS COMP INS FUND - 8404

<table>
<thead>
<tr>
<th>Year</th>
<th>BEG FB</th>
<th>END FB</th>
<th>INC/(DEC)</th>
<th>% VAR</th>
</tr>
</thead>
<tbody>
<tr>
<td>FY 2013</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>0%</td>
</tr>
<tr>
<td>FY 2014</td>
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<td>0%</td>
</tr>
<tr>
<td>FY 2015</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>0%</td>
</tr>
<tr>
<td>FY 2016</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>0%</td>
</tr>
<tr>
<td>FY 2017</td>
<td>-</td>
<td>1,000,000</td>
<td>1,000,000</td>
<td>100%</td>
</tr>
<tr>
<td>FY 2018</td>
<td>1,000,000</td>
<td>981,716</td>
<td>(18,284)</td>
<td>-2%</td>
</tr>
<tr>
<td>FY 2019</td>
<td>981,716</td>
<td>1,082,526</td>
<td>100,810</td>
<td>9%</td>
</tr>
<tr>
<td>FY 2020</td>
<td>1,082,526</td>
<td>1,311,839</td>
<td>229,313</td>
<td>17%</td>
</tr>
<tr>
<td>FY 2021 Est</td>
<td>1,311,839</td>
<td>358,316</td>
<td>(953,523)</td>
<td>-266%</td>
</tr>
<tr>
<td>FY 2022 Est</td>
<td>358,316</td>
<td>343,316</td>
<td>(15,000)</td>
<td>-4%</td>
</tr>
</tbody>
</table>

### COMMUNITY IMPROVEMENT TRUST FUND - 8405

<table>
<thead>
<tr>
<th>Year</th>
<th>BEG FB</th>
<th>END FB</th>
<th>INC/(DEC)</th>
<th>% VAR</th>
</tr>
</thead>
<tbody>
<tr>
<td>FY 2013</td>
<td>59</td>
<td>59</td>
<td>-</td>
<td>0%</td>
</tr>
<tr>
<td>FY 2014</td>
<td>59</td>
<td>59</td>
<td>-</td>
<td>0%</td>
</tr>
<tr>
<td>FY 2015</td>
<td>59</td>
<td>367,705</td>
<td>367,646</td>
<td>100%</td>
</tr>
<tr>
<td>FY 2016</td>
<td>367,705</td>
<td>367,705</td>
<td>0</td>
<td>0%</td>
</tr>
<tr>
<td>FY 2017</td>
<td>367,705</td>
<td>806,128</td>
<td>438,423</td>
<td>54%</td>
</tr>
<tr>
<td>FY 2018</td>
<td>806,128</td>
<td>755,805</td>
<td>(50,323)</td>
<td>-7%</td>
</tr>
<tr>
<td>FY 2019</td>
<td>755,805</td>
<td>505,106</td>
<td>(250,699)</td>
<td>-50%</td>
</tr>
<tr>
<td>FY 2020</td>
<td>505,106</td>
<td>748,368</td>
<td>243,262</td>
<td>33%</td>
</tr>
<tr>
<td>FY 2021 Est</td>
<td>748,368</td>
<td>686,925</td>
<td>(61,443)</td>
<td>-9%</td>
</tr>
<tr>
<td>FY 2022 Est</td>
<td>686,925</td>
<td>750,000</td>
<td>63,075</td>
<td>8%</td>
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</tbody>
</table>

### STABILIZATION FUND - CAPITAL IMPROVEMENT - 8411

<table>
<thead>
<tr>
<th>Year</th>
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<th>END FB</th>
<th>INC/(DEC)</th>
<th>% VAR</th>
</tr>
</thead>
<tbody>
<tr>
<td>FY 2013</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>0%</td>
</tr>
<tr>
<td>FY 2014</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>0%</td>
</tr>
<tr>
<td>FY 2015</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>0%</td>
</tr>
<tr>
<td>FY 2016</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>0%</td>
</tr>
<tr>
<td>FY 2017</td>
<td>-</td>
<td>1,000,000</td>
<td>1,000,000</td>
<td>100%</td>
</tr>
<tr>
<td>FY 2018</td>
<td>1,000,000</td>
<td>981,716</td>
<td>(18,284)</td>
<td>-2%</td>
</tr>
<tr>
<td>FY 2019</td>
<td>981,716</td>
<td>1,082,526</td>
<td>100,810</td>
<td>9%</td>
</tr>
<tr>
<td>FY 2020</td>
<td>1,082,526</td>
<td>1,311,839</td>
<td>229,313</td>
<td>17%</td>
</tr>
<tr>
<td>FY 2021 Est</td>
<td>1,311,839</td>
<td>358,316</td>
<td>(953,523)</td>
<td>-266%</td>
</tr>
<tr>
<td>FY 2022 Est</td>
<td>358,316</td>
<td>343,316</td>
<td>(15,000)</td>
<td>-4%</td>
</tr>
</tbody>
</table>
### Changes in Fund Balance by Fiscal Year - 10 Year Analysis

#### Community Scholarship Fund - 8407

<table>
<thead>
<tr>
<th>Year</th>
<th>BEG FB</th>
<th>END FB</th>
<th>INC/(DEC)</th>
<th>% Var</th>
</tr>
</thead>
<tbody>
<tr>
<td>FY 2013</td>
<td>36,096</td>
<td>36,994</td>
<td>898</td>
<td>2%</td>
</tr>
<tr>
<td>FY 2014</td>
<td>36,994</td>
<td>34,898</td>
<td>(2,096)</td>
<td>-6%</td>
</tr>
<tr>
<td>FY 2015</td>
<td>34,898</td>
<td>36,580</td>
<td>1,682</td>
<td>5%</td>
</tr>
<tr>
<td>FY 2016</td>
<td>36,580</td>
<td>75,552</td>
<td>38,972</td>
<td>52%</td>
</tr>
<tr>
<td>FY 2017</td>
<td>75,552</td>
<td>76,089</td>
<td>536</td>
<td>1%</td>
</tr>
<tr>
<td>FY 2018</td>
<td>76,089</td>
<td>56,592</td>
<td>(19,496)</td>
<td>-34%</td>
</tr>
<tr>
<td>FY 2019</td>
<td>56,592</td>
<td>44,068</td>
<td>(12,524)</td>
<td>-28%</td>
</tr>
<tr>
<td>FY 2020</td>
<td>44,068</td>
<td>34,160</td>
<td>(9,908)</td>
<td>-29%</td>
</tr>
<tr>
<td>FY 2021 Est</td>
<td>34,160</td>
<td>36,050</td>
<td>1,890</td>
<td>5%</td>
</tr>
<tr>
<td>FY 2022 Est</td>
<td>36,050</td>
<td>34,050</td>
<td>(2,000)</td>
<td>-6%</td>
</tr>
</tbody>
</table>

#### POST Empl Bene Stabilization - 8413

<table>
<thead>
<tr>
<th>Year</th>
<th>BEG FB</th>
<th>END FB</th>
<th>INC/(DEC)</th>
<th>% Var</th>
</tr>
</thead>
<tbody>
<tr>
<td>FY 2013</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>0%</td>
</tr>
<tr>
<td>FY 2014</td>
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<td>-</td>
<td>0%</td>
</tr>
<tr>
<td>FY 2015</td>
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<td>-</td>
<td>0%</td>
</tr>
<tr>
<td>FY 2016</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>0%</td>
</tr>
<tr>
<td>FY 2017</td>
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<td>-</td>
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</tr>
<tr>
<td>FY 2018</td>
<td>-</td>
<td>250,000</td>
<td>250,000</td>
<td>100%</td>
</tr>
<tr>
<td>FY 2019</td>
<td>250,000</td>
<td>504,144</td>
<td>254,144</td>
<td>50%</td>
</tr>
<tr>
<td>FY 2020</td>
<td>504,144</td>
<td>749,670</td>
<td>245,526</td>
<td>33%</td>
</tr>
<tr>
<td>FY 2021 Est</td>
<td>749,670</td>
<td>1,077,937</td>
<td>328,267</td>
<td>30%</td>
</tr>
<tr>
<td>FY 2022 Est</td>
<td>1,077,937</td>
<td>1,327,937</td>
<td>250,000</td>
<td>19%*</td>
</tr>
</tbody>
</table>

*The City’s goal is to add $250,000/year minimum to fully fund OPEB liabilities.

#### Sick Leave Buy Back Stab - 8414

<table>
<thead>
<tr>
<th>Year</th>
<th>BEG FB</th>
<th>END FB</th>
<th>INC/(DEC)</th>
<th>% Var</th>
</tr>
</thead>
<tbody>
<tr>
<td>FY 2013</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>0%</td>
</tr>
<tr>
<td>FY 2014</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>0%</td>
</tr>
<tr>
<td>FY 2015</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>0%</td>
</tr>
<tr>
<td>FY 2016</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>0%</td>
</tr>
<tr>
<td>FY 2017</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>0%</td>
</tr>
<tr>
<td>FY 2018</td>
<td>-</td>
<td>425,000</td>
<td>425,000</td>
<td>100%</td>
</tr>
<tr>
<td>FY 2019</td>
<td>425,000</td>
<td>70,370</td>
<td>(354,630)</td>
<td>-504%</td>
</tr>
<tr>
<td>FY 2020</td>
<td>70,370</td>
<td>19,570</td>
<td>(50,800)</td>
<td>-260%</td>
</tr>
<tr>
<td>FY 2021 Est</td>
<td>19,570</td>
<td>20,000</td>
<td>430</td>
<td>2%</td>
</tr>
<tr>
<td>FY 2022 Est</td>
<td>20,000</td>
<td>20,000</td>
<td>-</td>
<td>0%</td>
</tr>
</tbody>
</table>

#### Solid Waste Enterprise Fund - 62

<table>
<thead>
<tr>
<th>Year</th>
<th>BEG FB</th>
<th>END FB</th>
<th>INC/(DEC)</th>
<th>% Var</th>
</tr>
</thead>
<tbody>
<tr>
<td>FY 2013</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>0%</td>
</tr>
<tr>
<td>FY 2014</td>
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<td>-</td>
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<td>0%</td>
</tr>
<tr>
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<td>FY 2016</td>
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<td>0%</td>
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<tr>
<td>FY 2017</td>
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<td>0%</td>
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<tr>
<td>FY 2018</td>
<td>-</td>
<td>524</td>
<td>524</td>
<td>100%</td>
</tr>
<tr>
<td>FY 2019</td>
<td>524</td>
<td>15,260</td>
<td>14,736</td>
<td>97%</td>
</tr>
<tr>
<td>FY 2020</td>
<td>15,260</td>
<td>158,180</td>
<td>142,920</td>
<td>90%</td>
</tr>
<tr>
<td>FY 2021 Est</td>
<td>158,180</td>
<td>150,000</td>
<td>(8,180)</td>
<td>-5%</td>
</tr>
<tr>
<td>FY 2022 Est</td>
<td>150,000</td>
<td>140,000</td>
<td>(10,000)</td>
<td>-7%</td>
</tr>
</tbody>
</table>
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.

**Total Cherry Sheet Revenue (Net of Offsets)**

<table>
<thead>
<tr>
<th>Year</th>
<th>Actual</th>
</tr>
</thead>
<tbody>
<tr>
<td>2018</td>
<td>72,541,380</td>
</tr>
<tr>
<td>2019</td>
<td>75,899,584</td>
</tr>
<tr>
<td>2020</td>
<td>82,284,423</td>
</tr>
<tr>
<td>2021</td>
<td>83,502,441</td>
</tr>
<tr>
<td>2022</td>
<td>95,226,518</td>
</tr>
</tbody>
</table>

**Library Offset Receipts**

<table>
<thead>
<tr>
<th>Year</th>
<th>Actual</th>
</tr>
</thead>
<tbody>
<tr>
<td>2018</td>
<td>68,004</td>
</tr>
<tr>
<td>2019</td>
<td>70,187</td>
</tr>
<tr>
<td>2020</td>
<td>70,820</td>
</tr>
<tr>
<td>2021</td>
<td>85,530</td>
</tr>
<tr>
<td>2022</td>
<td>90,064</td>
</tr>
</tbody>
</table>

**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

<table>
<thead>
<tr>
<th>Year</th>
<th>Actual</th>
</tr>
</thead>
<tbody>
<tr>
<td>2018</td>
<td>60,733,485</td>
</tr>
<tr>
<td>2019</td>
<td>63,146,237</td>
</tr>
<tr>
<td>2020</td>
<td>69,669,229</td>
</tr>
<tr>
<td>2021</td>
<td>70,298,333</td>
</tr>
<tr>
<td>2022</td>
<td>80,950,866</td>
</tr>
</tbody>
</table>

### Cherry Sheet - Chapter 70

#### 2018 2019 2020 2021 2022

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

<table>
<thead>
<tr>
<th>Year</th>
<th>Actual</th>
</tr>
</thead>
<tbody>
<tr>
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<td>767,855</td>
</tr>
<tr>
<td>2019</td>
<td>1,223,104</td>
</tr>
<tr>
<td>2020</td>
<td>807,825</td>
</tr>
<tr>
<td>2021</td>
<td>1,190,126</td>
</tr>
<tr>
<td>2022</td>
<td>1,974,579</td>
</tr>
</tbody>
</table>

### Cherry Sheet - Charter School

#### 2018 2019 2020 2021 2022

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.
**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.

### Actual

<table>
<thead>
<tr>
<th>Year</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>2018</td>
<td>10,276,496</td>
</tr>
<tr>
<td>2019</td>
<td>10,636,173</td>
</tr>
<tr>
<td>2020</td>
<td>10,923,350</td>
</tr>
<tr>
<td>2021</td>
<td>10,923,350</td>
</tr>
<tr>
<td>2022</td>
<td>11,305,667</td>
</tr>
</tbody>
</table>

**Projected**

<table>
<thead>
<tr>
<th>Year</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>2018</td>
<td>200,094</td>
</tr>
<tr>
<td>2019</td>
<td>166,731</td>
</tr>
<tr>
<td>2020</td>
<td>169,794</td>
</tr>
<tr>
<td>2021</td>
<td>145,094</td>
</tr>
<tr>
<td>2022</td>
<td>171,750</td>
</tr>
</tbody>
</table>

**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.

### Actual

<table>
<thead>
<tr>
<th>Year</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>2018</td>
<td>200,094</td>
</tr>
<tr>
<td>2019</td>
<td>166,731</td>
</tr>
<tr>
<td>2020</td>
<td>169,794</td>
</tr>
<tr>
<td>2021</td>
<td>145,094</td>
</tr>
<tr>
<td>2022</td>
<td>171,750</td>
</tr>
</tbody>
</table>

**Projected**

<table>
<thead>
<tr>
<th>Year</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>2018</td>
<td>200,094</td>
</tr>
<tr>
<td>2019</td>
<td>166,731</td>
</tr>
<tr>
<td>2020</td>
<td>169,794</td>
</tr>
<tr>
<td>2021</td>
<td>145,094</td>
</tr>
<tr>
<td>2022</td>
<td>171,750</td>
</tr>
</tbody>
</table>
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 - 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.
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
Indebtedness

Authorization Procedure and Limitations

Serial bonds and notes are authorized by vote of two-thirds of all the members of the city council subject to the mayor’s veto. Provision is made for a referendum on the borrowing authorization if there is a timely filing of a petition bearing the requisite number of signatures. Refunding bonds and notes are authorized by the city council. Borrowings for some 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 debt in anticipation of the revenue of the fiscal year in which the debt is incurred or in anticipation of authorized federal and state aid generally may be incurred by the treasurer with the approval mayor.

Debt Limits

General Debt Limit. The General Debt Limit of a city or town consists of a Normal Debt Limit and a Double Debt Limit. The Normal Debt Limit is 5 percent of the valuation of taxable property as last equalized by the State Department of Revenue. A city or town can authorize debt up to this amount without state approval. It can 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 gas, electric and telecommunications systems, solid waste disposal facility bonds and economic development bonds supported by tax increment financing; and subject to special debt limits, bonds for housing, urban renewal and economic development (subject to various debt limits). Revenue bonds are not subject to these debt limits. The General Debt Limit applies at the time the debt is authorized. The other special debt limits generally apply at the time the debt is incurred.

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 lawful 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.
Types of Obligation

General Obligations. Massachusetts cities and towns are authorized to issue general obligation indebtedness of these types:

Serial Bonds and Notes. These 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. A level debt service schedule, or a schedule that provides for a more rapid amortization of principal than level debt service, is permitted. The principal amounts of certain economic development bonds supported by tax increment financing may be payable in equal, diminishing or increasing amounts beginning within 5 years after the date of issue. The maximum terms of serial bonds and notes vary from one year to 40 years, depending on the purpose of the issue. The maximum terms permitted are set forth in the statutes. In addition, for many projects, the maximum term may be determined in accordance with useful life guidelines promulgated by the State Department of Revenue (“DOR”). Serial bonds and notes may be issued for the purposes set forth in the statutes. In addition, serial bonds and notes may be issued for any other public work improvement or asset not specifically listed in the Statutes that has a useful life of at least 5 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 cannot be later than the first principal payment of any of the bonds or notes being refunded thereby, however, principal payments made before the first principal payment of any of the bonds or notes being refunded thereby 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 officers authorized to issue bonds or notes may designate any duly authorized issue of bonds or notes as “tax credit bonds” to the extent such bonds and 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. These 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. For certain school projects, however, notes may be refunded from time to time for a period not to exceed
seven years without having to pay any portion of the principal of the notes from revenue funds. The maximum term of bonds issued to refund bond anticipation notes is measured (except for certain school projects) from the date of the original issue of the notes.

**Revenue Anticipation Notes.** These are issued to meet current expenses in anticipation of taxes and other revenues. They must mature within one year but, if payable in less than one year, may be refunded from time to time up to one year from the original date of issue.

**Grant Anticipation Notes.** These are issued for temporary financing in anticipation of federal grants and state and county reimbursements. 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 solid waste disposal facilities, for projects financed under the Commonwealth’s Clean Water Revolving Loan Programs and for certain economic development projects supported by tax increment financing. In addition, cities and towns having electric departments may issue electric revenue bonds, and notes in anticipation of such bonds, subject to the approval of the State Department of Telecommunications and Energy.

---

**CITY OF REVERE**  
**Direct Debt Summary**  
**As of June 30, 2020**

<table>
<thead>
<tr>
<th>Inside the General Debt Limit:</th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Water</td>
<td>$ 4,438,800</td>
</tr>
<tr>
<td>School</td>
<td>4,173,160</td>
</tr>
<tr>
<td>General</td>
<td>36,361,500</td>
</tr>
<tr>
<td>MCWT</td>
<td>67,322,851</td>
</tr>
</tbody>
</table>

  **Total Inside Debt Limit $ 112,296,311**

<table>
<thead>
<tr>
<th>Outside the General Debt Limit:</th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Water</td>
<td>2,152,000</td>
</tr>
<tr>
<td>School</td>
<td>18,366,508</td>
</tr>
<tr>
<td>MCWT</td>
<td>6,359,443</td>
</tr>
</tbody>
</table>

  **Total Outside Debt Limit $ 26,877,951**

<table>
<thead>
<tr>
<th>Total Outstanding</th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>This Issue of Bonds to be dated October 22, 2020</td>
<td>36,575,000</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Temporary Loans</th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Bond Anticipation Notes Outstanding</td>
<td>14,077,633</td>
</tr>
<tr>
<td>Less:</td>
<td></td>
</tr>
<tr>
<td>Funded with Bond Proceeds</td>
<td>(10,826,006)</td>
</tr>
</tbody>
</table>

  **Total Short-Term Debt Outstanding After This Issue $ 3,251,627**

<table>
<thead>
<tr>
<th>Total Direct Debt</th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>$ 179,000,888</td>
</tr>
</tbody>
</table>

---

VI - 3
Principal Payments by Purpose
The following table sets forth the principal payments by purpose on outstanding bonds of the City as of June 30, 2020.

<table>
<thead>
<tr>
<th>Fiscal Year</th>
<th>School</th>
<th>Water</th>
<th>General</th>
<th>MCWT</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>2021</td>
<td>$1,329,543</td>
<td>$1,034,000</td>
<td>$2,545,000</td>
<td>$2,895,073</td>
<td>$7,803,615</td>
</tr>
<tr>
<td>2022</td>
<td>$1,339,543</td>
<td>$1,039,000</td>
<td>$2,575,000</td>
<td>$2,962,956</td>
<td>$7,916,498</td>
</tr>
<tr>
<td>2023</td>
<td>$1,359,243</td>
<td>$1,032,800</td>
<td>$2,686,500</td>
<td>$3,032,440</td>
<td>$8,110,982</td>
</tr>
<tr>
<td>2024</td>
<td>$1,384,543</td>
<td>$745,000</td>
<td>$2,690,000</td>
<td>$3,103,564</td>
<td>$7,923,107</td>
</tr>
<tr>
<td>2025</td>
<td>$1,409,543</td>
<td>$750,000</td>
<td>$2,435,000</td>
<td>$3,176,367</td>
<td>$7,770,909</td>
</tr>
<tr>
<td>2026</td>
<td>$1,174,543</td>
<td>$565,000</td>
<td>$2,540,000</td>
<td>$3,250,890</td>
<td>$7,530,432</td>
</tr>
<tr>
<td>2027</td>
<td>$1,074,543</td>
<td>$500,000</td>
<td>$2,415,000</td>
<td>$3,072,464</td>
<td>$7,062,007</td>
</tr>
<tr>
<td>2028</td>
<td>$1,109,543</td>
<td>$505,000</td>
<td>$2,505,000</td>
<td>$3,145,019</td>
<td>$7,264,561</td>
</tr>
<tr>
<td>2029</td>
<td>$919,543</td>
<td>$420,000</td>
<td>$2,520,000</td>
<td>$3,219,288</td>
<td>$7,078,831</td>
</tr>
<tr>
<td>2030</td>
<td>$999,543</td>
<td>-</td>
<td>$1,940,000</td>
<td>$3,003,253</td>
<td>$5,882,795</td>
</tr>
<tr>
<td>2031</td>
<td>$954,543</td>
<td>-</td>
<td>$1,605,000</td>
<td>$2,872,545</td>
<td>$5,432,088</td>
</tr>
<tr>
<td>2032</td>
<td>$555,000</td>
<td>-</td>
<td>$1,350,000</td>
<td>$2,906,129</td>
<td>$4,811,129</td>
</tr>
<tr>
<td>2033</td>
<td>$580,000</td>
<td>-</td>
<td>$1,225,000</td>
<td>$2,975,897</td>
<td>$4,780,897</td>
</tr>
<tr>
<td>2034</td>
<td>$595,000</td>
<td>-</td>
<td>$1,260,000</td>
<td>$2,699,342</td>
<td>$4,554,342</td>
</tr>
<tr>
<td>2035</td>
<td>$615,000</td>
<td>-</td>
<td>$1,305,000</td>
<td>$2,764,958</td>
<td>$4,684,958</td>
</tr>
<tr>
<td>2036</td>
<td>$630,000</td>
<td>-</td>
<td>$1,140,000</td>
<td>$2,752,971</td>
<td>$4,522,971</td>
</tr>
<tr>
<td>2037</td>
<td>$650,000</td>
<td>-</td>
<td>$1,165,000</td>
<td>$2,820,112</td>
<td>$4,635,112</td>
</tr>
<tr>
<td>2038</td>
<td>$675,000</td>
<td>-</td>
<td>$1,215,000</td>
<td>$2,166,294</td>
<td>$4,056,294</td>
</tr>
<tr>
<td>2039</td>
<td>$695,000</td>
<td>-</td>
<td>$1,245,000</td>
<td>$2,221,064</td>
<td>$4,161,064</td>
</tr>
<tr>
<td>2040</td>
<td>$715,000</td>
<td>-</td>
<td>-</td>
<td>$2,277,222</td>
<td>$2,992,222</td>
</tr>
<tr>
<td>2041</td>
<td>$745,000</td>
<td>-</td>
<td>-</td>
<td>$2,237,664</td>
<td>$2,982,664</td>
</tr>
<tr>
<td>2042</td>
<td>$770,000</td>
<td>-</td>
<td>-</td>
<td>$2,294,594</td>
<td>$3,064,594</td>
</tr>
<tr>
<td>2043</td>
<td>$795,000</td>
<td>-</td>
<td>-</td>
<td>$2,352,971</td>
<td>$3,147,971</td>
</tr>
<tr>
<td>2044</td>
<td>$825,000</td>
<td>-</td>
<td>-</td>
<td>$2,158,074</td>
<td>$2,983,074</td>
</tr>
<tr>
<td>2045</td>
<td>$700,000</td>
<td>-</td>
<td>-</td>
<td>$2,212,959</td>
<td>$2,912,959</td>
</tr>
<tr>
<td>2046</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>$1,904,206</td>
<td>$1,904,206</td>
</tr>
<tr>
<td>2047</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>$1,603,783</td>
<td>$1,603,783</td>
</tr>
<tr>
<td>2048</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>$553,300</td>
<td>$553,300</td>
</tr>
<tr>
<td>2049</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>$566,651</td>
<td>$566,651</td>
</tr>
<tr>
<td>2050</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>$480,245</td>
<td>$480,245</td>
</tr>
</tbody>
</table>

$22,539,668 $6,590,800 $36,361,500 $73,682,294 $139,174,261
### Annual Debt Service as of June 30, 2020

<table>
<thead>
<tr>
<th>Fiscal Year</th>
<th>Outstanding Principal</th>
<th>Outstanding Interest</th>
<th>Total Debt Service</th>
</tr>
</thead>
<tbody>
<tr>
<td>2021</td>
<td>$7,803,615</td>
<td>$3,732,919</td>
<td>$11,536,534</td>
</tr>
<tr>
<td>2022</td>
<td>7,916,498</td>
<td>3,506,889</td>
<td>11,423,387</td>
</tr>
<tr>
<td>2023</td>
<td>8,110,982</td>
<td>3,282,961</td>
<td>11,393,943</td>
</tr>
<tr>
<td>2024</td>
<td>7,923,107</td>
<td>3,052,900</td>
<td>10,976,007</td>
</tr>
<tr>
<td>2025</td>
<td>7,770,909</td>
<td>2,821,217</td>
<td>10,592,126</td>
</tr>
<tr>
<td>2026</td>
<td>7,530,432</td>
<td>2,602,081</td>
<td>10,132,513</td>
</tr>
<tr>
<td>2027</td>
<td>7,062,007</td>
<td>2,389,073</td>
<td>9,451,080</td>
</tr>
<tr>
<td>2028</td>
<td>7,264,561</td>
<td>2,181,363</td>
<td>9,445,924</td>
</tr>
<tr>
<td>2029</td>
<td>7,078,831</td>
<td>1,976,988</td>
<td>9,055,819</td>
</tr>
<tr>
<td>2030</td>
<td>5,882,795</td>
<td>1,800,180</td>
<td>7,682,975</td>
</tr>
<tr>
<td>2031</td>
<td>5,432,088</td>
<td>1,645,426</td>
<td>7,077,514</td>
</tr>
<tr>
<td>2032</td>
<td>4,811,129</td>
<td>1,511,066</td>
<td>6,322,196</td>
</tr>
<tr>
<td>2033</td>
<td>4,780,897</td>
<td>1,388,637</td>
<td>6,169,534</td>
</tr>
<tr>
<td>2034</td>
<td>4,554,342</td>
<td>1,266,672</td>
<td>5,821,014</td>
</tr>
<tr>
<td>2035</td>
<td>4,684,958</td>
<td>1,148,755</td>
<td>5,833,713</td>
</tr>
<tr>
<td>2036</td>
<td>4,522,971</td>
<td>1,030,073</td>
<td>5,553,044</td>
</tr>
<tr>
<td>2037</td>
<td>4,635,112</td>
<td>912,973</td>
<td>5,548,084</td>
</tr>
<tr>
<td>2038</td>
<td>4,056,294</td>
<td>792,799</td>
<td>4,849,093</td>
</tr>
<tr>
<td>2039</td>
<td>4,161,064</td>
<td>682,927</td>
<td>4,843,992</td>
</tr>
<tr>
<td>2040</td>
<td>2,992,222</td>
<td>571,497</td>
<td>3,563,720</td>
</tr>
<tr>
<td>2041</td>
<td>2,982,664</td>
<td>494,510</td>
<td>3,477,174</td>
</tr>
<tr>
<td>2042</td>
<td>3,064,594</td>
<td>416,154</td>
<td>3,480,748</td>
</tr>
<tr>
<td>2043</td>
<td>3,147,971</td>
<td>335,112</td>
<td>3,483,083</td>
</tr>
<tr>
<td>2044</td>
<td>2,983,074</td>
<td>254,360</td>
<td>3,237,434</td>
</tr>
<tr>
<td>2045</td>
<td>2,912,959</td>
<td>176,765</td>
<td>3,089,724</td>
</tr>
<tr>
<td>2046</td>
<td>1,904,206</td>
<td>112,119</td>
<td>2,016,325</td>
</tr>
<tr>
<td>2047</td>
<td>1,603,783</td>
<td>67,150</td>
<td>1,670,933</td>
</tr>
<tr>
<td>2048</td>
<td>553,300</td>
<td>29,408</td>
<td>582,708</td>
</tr>
<tr>
<td>2049</td>
<td>566,651</td>
<td>16,896</td>
<td>583,547</td>
</tr>
<tr>
<td>2050</td>
<td>480,245</td>
<td>5,283</td>
<td>485,528</td>
</tr>
</tbody>
</table>

$139,174,261$ $40,205,152$ $179,379,414$
**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 outstanding state qualified debt service. The following table presents debt service on the City’s State Qualified Bonds and the coverage ratio of total state aid to projected qualified debt service projected qualified debt service.

<table>
<thead>
<tr>
<th>Fiscal Year</th>
<th>Total Outstanding Qualified Bond Debt Service</th>
<th>Total State Aid</th>
<th>Coverage Ratio</th>
</tr>
</thead>
<tbody>
<tr>
<td>2021</td>
<td>$5,730,741</td>
<td>$83,831,942</td>
<td>14.63</td>
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<tr>
<td>2022</td>
<td>5,624,344</td>
<td>85,508,580</td>
<td>15.20</td>
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<tr>
<td>2023</td>
<td>5,595,919</td>
<td>87,218,752</td>
<td>15.59</td>
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<tr>
<td>2024</td>
<td>5,467,884</td>
<td>88,963,127</td>
<td>16.27</td>
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<tr>
<td>2025</td>
<td>5,084,788</td>
<td>90,742,390</td>
<td>17.85</td>
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<tr>
<td>2026</td>
<td>4,810,834</td>
<td>92,557,237</td>
<td>19.24</td>
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<tr>
<td>2027</td>
<td>4,384,644</td>
<td>94,408,382</td>
<td>21.53</td>
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<tr>
<td>2028</td>
<td>4,380,331</td>
<td>96,296,550</td>
<td>21.98</td>
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<tr>
<td>2029</td>
<td>3,990,956</td>
<td>98,222,481</td>
<td>24.61</td>
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<tr>
<td>2030</td>
<td>3,327,869</td>
<td>100,186,930</td>
<td>30.11</td>
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<tr>
<td>2031</td>
<td>2,923,509</td>
<td>102,190,669</td>
<td>34.95</td>
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<tr>
<td>2032</td>
<td>2,503,719</td>
<td>104,234,482</td>
<td>41.63</td>
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<tr>
<td>2033</td>
<td>2,346,050</td>
<td>106,319,172</td>
<td>45.32</td>
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<td>2034</td>
<td>2,340,044</td>
<td>108,445,555</td>
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<td>2035</td>
<td>2,348,088</td>
<td>110,614,467</td>
<td>47.11</td>
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<tr>
<td>2036</td>
<td>2,141,856</td>
<td>112,826,756</td>
<td>52.68</td>
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<tr>
<td>2037</td>
<td>2,132,150</td>
<td>115,083,291</td>
<td>53.98</td>
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<tr>
<td>2038</td>
<td>2,150,900</td>
<td>117,384,957</td>
<td>54.57</td>
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<tr>
<td>2039</td>
<td>2,142,069</td>
<td>119,732,656</td>
<td>55.90</td>
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<tr>
<td>2040</td>
<td>857,972</td>
<td>122,127,309</td>
<td>142.34</td>
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<tr>
<td>2041</td>
<td>863,672</td>
<td>124,569,855</td>
<td>144.23</td>
</tr>
<tr>
<td>2042</td>
<td>863,369</td>
<td>127,061,252</td>
<td>147.17</td>
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<tr>
<td>2043</td>
<td>861,731</td>
<td>129,602,477</td>
<td>150.40</td>
</tr>
<tr>
<td>2044</td>
<td>863,750</td>
<td>132,194,527</td>
<td>153.05</td>
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<tr>
<td>2045</td>
<td>712,250</td>
<td>134,838,418</td>
<td>189.31</td>
</tr>
</tbody>
</table>

**Total** $74,449,439
Authorized Unissued Debt and Prospective Financing

Following the delivery of the Bonds, the City will have approximately $36.5 million authorized and unissued primarily for municipal building construction (approximately $2.4 million), school construction (approximately $7.93 million) and water and sewer purposes (approximately $24.9 million). It is anticipated that the water and sewer debt will be supported fully with user fees.

The City has passed legislation providing that all interest earned and premiums received on its school construction 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, 2019 was $935,796.

Overlapping Debt

The City is 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 2021 dollar assessment for each.

<table>
<thead>
<tr>
<th>Overlapping Entity</th>
<th>Debt Outstanding as of 6/30/20</th>
<th>Revere’s Estimated Share of Debt</th>
<th>Dollar Assessment (Debt &amp; Operating Expenses) Fiscal 2021</th>
</tr>
</thead>
<tbody>
<tr>
<td>Suffolk County</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Massachusetts Water Resources Authority</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Water</td>
<td>$1,982,967,000</td>
<td></td>
<td>2.086%</td>
</tr>
<tr>
<td>Sewer</td>
<td>3,227,492,000</td>
<td></td>
<td>2.204</td>
</tr>
<tr>
<td>Massachusetts Bay Transportation Authority</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Water</td>
<td>$1,982,967,000</td>
<td></td>
<td>2.082</td>
</tr>
<tr>
<td>Sewer</td>
<td>3,227,492,000</td>
<td></td>
<td>2.204</td>
</tr>
<tr>
<td>Northeast Metropolitan Regional Vocational School District</td>
<td></td>
<td>20.669</td>
<td>1,980,630</td>
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<tr>
<td>Water</td>
<td>$1,982,967,000</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Sewer</td>
<td>3,227,492,000</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Total</td>
<td>$5,475,549,153</td>
<td>20.669</td>
<td>3,616,480</td>
</tr>
</tbody>
</table>

VI - 7
## Key Debt Ratios

<table>
<thead>
<tr>
<th></th>
<th>2009</th>
<th>2010</th>
<th>2011</th>
<th>2012</th>
<th>2013</th>
</tr>
</thead>
<tbody>
<tr>
<td>Long-Term Debt Outstanding</td>
<td>$139,174,261</td>
<td>$133,196,679</td>
<td>$131,345,629</td>
<td>$132,161,083</td>
<td>$83,085,513</td>
</tr>
<tr>
<td>Per Capita</td>
<td>$2,689</td>
<td>$2,574</td>
<td>$2,538</td>
<td>$2,554</td>
<td>$1,605</td>
</tr>
<tr>
<td>Percent of Assessed Valuation</td>
<td>1.92%</td>
<td>2.09%</td>
<td>2.30%</td>
<td>2.62%</td>
<td>1.80%</td>
</tr>
<tr>
<td>Percent of Equalized Valuation</td>
<td>2.28%</td>
<td>2.18%</td>
<td>2.69%</td>
<td>2.70%</td>
<td>2.01%</td>
</tr>
<tr>
<td>Per Capita as a Percent of Per Capita Income</td>
<td>10.72%</td>
<td>10.26%</td>
<td>10.12%</td>
<td>10.18%</td>
<td>6.40%</td>
</tr>
</tbody>
</table>
Bond Rating: Revere, Massachusetts; Non-School State Programs

Rating Action
S&P Global Ratings assigned its 'AA' long-term and underlying ratings to Revere, Mass.' 2020 general obligation (GO) state qualified municipal purpose loan bonds. The outlook is stable.

Revere's full-faith-and-credit-GO pledge secures the bonds. Despite the limitations imposed by the commonwealth levy limit law, we did not make a rating distinction between the limited-tax GO pledge and the city's general creditworthiness, because the tax limitation imposed on its ability to raise revenue is already embedded in our analysis of its financial and economic conditions. Bond proceeds from this issuance will permanently finance GO bond anticipation notes outstanding and provide new-money funding for a number of building construction projects, as well as a feasibility study.

The long-term rating also reflects our assessment of the security provided by the Massachusetts Qualified Bond Act. 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. Once a participant is approved, the state treasurer pays debt service directly to the paying agent from money withheld from the borrower's annual state aid appropriation. If necessary, the state treasurer advances debt service from legally available funds and withholds the amount paid from aid payable to the municipality. There is no appropriation risk related to the debt service payment. Given the law's provisions, we view the state's obligation to pay debt service identical to the commonwealth's unconditional debt obligation, and we rate the program on par with Massachusetts' GO debt. Therefore, the long-term rating will move in tandem with the state GO rating. (For more information on the creditworthiness of the commonwealth, please refer to the full analysis on Massachusetts, published June 4, 2020, on RatingsDirect.)

Credit overview
Supporting the long-term rating are the city's consistently strong economic growth, which we expect to generate significant new growth revenues over the long term, and operating results over the past several years that have led to maintenance of very strong operating reserves. While we note significant uncertainty around certain revenue shortfalls and potential state aid cuts that could weaken the city's performance as it heads into fiscal year 2021, we understand management has already taken measures to cushion the effects of potential revenue shortfalls. That said, given that there is still much uncertainty related to the potential effects of COVID-19 and the ensuing recession, we will continue to monitor for any material adverse effects throughout the outlook period. Our outlook is generally for two years, but we see some risks as a result of the COVID-19 pandemic and U.S. recession over the next six to 12 months. For more information on the coronavirus' effect on U.S. Public Finance, please see our reports "The COVID-19 Outbreak Weakens U.S. State And Local Government Credit Conditions" (published April 2, 2020, on RatingsDirect) and "U.S. Real-Time Economic Data Suggests Hopeful Signs Of A Recovery Could Be Short-Lived" (published July 16, 2020).

The long-term rating reflects our view of the city's:

- Strong economy, with access to a broad and diverse metropolitan statistical area (MSA);
- Adequate management, with standard financial policies and practices under our Financial Management Assessment (FMA) methodology;
• Adequate budgetary performance, with a slight operating surplus in the general fund and an operating surplus at the total governmental fund level in fiscal 2019;
• Very strong budgetary flexibility, with an available fund balance in fiscal 2019 of 17% of operating expenditures;
• Very strong liquidity, with total government available cash at 23.0% of total governmental fund expenditures and 8.8x governmental debt service, and access to external liquidity we consider strong;
• Adequate debt and contingent liability profile, with debt service carrying charges at 2.6% of expenditures and net direct debt that is 52.4% of total governmental fund revenue, as well as low overall net debt at less than 3% of market value, but a large pension and other postemployment benefit (OPEB) obligation and the lack of a plan to sufficiently address it; and
• Strong institutional framework score.

Environmental, social, and governance factors
We evaluated the city's environmental, social, and governance (ESG) factors relative to its economy, financial measures, management, and debt and long-term liability profile. We consider the city's social risks, absent the implications of COVID-19, to be in line with those of the sector. We also view its governance risks as in line with those of the sector. We view its environmental risks as above the sector average, given significant tax base exposure along the Atlantic Ocean. However, management is taking key steps to mitigate this risk, including adopting updated flood-plain maps and working with developers to ensure new development mitigates coastal risk. The city is also leveraging state grants to address certain climate resiliency projects, such as storm wall improvements, and management expects to continue taking a proactive approach in mitigating coastal and weather-related risks.

Stable Outlook
Downside scenario
If budgetary performance were to deteriorate, leading to a decrease in reserves, or if the debt and contingent liability profile were to weaken as a result of additional debt issuance or increased retirement costs, we could lower the rating.

Upside scenario
We could raise the rating if management were to maintain very strong budgetary flexibility at levels we consider comparable with those of higher-rated peers through consistent positive financial performance while reducing its long-term retirement liabilities and debt, coupled with improved economic indicators in line with those of higher-rated peers, management of sewer liabilities, and continued formalization and integration of financial management policies.
## FY2022 Debt Repayment Schedule

### Total Long Term Debt Service - General

<table>
<thead>
<tr>
<th>ISSUE DATE</th>
<th>ISSUE</th>
<th>Rate</th>
<th>Debit Limit Chapter</th>
<th>2022</th>
</tr>
</thead>
<tbody>
<tr>
<td>8/1/2004</td>
<td>Beachmont School</td>
<td>3.69% Inside</td>
<td>Principal</td>
<td>0.00</td>
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<tr>
<td></td>
<td></td>
<td></td>
<td>Interest</td>
<td>0.00</td>
</tr>
<tr>
<td>2/15/2007</td>
<td>A.C. Whelan</td>
<td>4.11% Inside</td>
<td>Principal</td>
<td>40,000.00</td>
</tr>
<tr>
<td></td>
<td></td>
<td>Chapter 44 s. 7(3)</td>
<td>Interest</td>
<td>5,332.00</td>
</tr>
<tr>
<td></td>
<td></td>
<td>Authorized 4/26/00&amp;6/28/04 Order No.00-194</td>
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<td></td>
</tr>
<tr>
<td>2/15/2007</td>
<td>A.C. Whelan</td>
<td>4.11% Inside</td>
<td>Principal</td>
<td>150,000.00</td>
</tr>
<tr>
<td></td>
<td></td>
<td>Chapter 44 s. 7(3)</td>
<td>Interest</td>
<td>24,000.40</td>
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<tr>
<td></td>
<td></td>
<td>Authorized 4/26/00&amp;6/28/04 Order No.00-194</td>
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<td></td>
</tr>
<tr>
<td>2/15/2007</td>
<td>Rumney Marsh Academy</td>
<td>4.11% Inside</td>
<td>Principal</td>
<td>75,000.00</td>
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<tr>
<td></td>
<td></td>
<td>Chapter 44 s. 7(3)</td>
<td>Interest</td>
<td>9,994.00</td>
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<tr>
<td></td>
<td></td>
<td>Authorized 12/29/00 &amp;1/4/02</td>
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</tr>
<tr>
<td>2/15/2007</td>
<td>School Roof Planning</td>
<td>4.11% Inside</td>
<td>Principal</td>
<td>5,000.00</td>
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<tr>
<td></td>
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<td>Chapter 44 s. 7(22)</td>
<td>Interest</td>
<td>688.00</td>
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<td>Authorized 1/9/02 Order #01-590C</td>
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<tr>
<td>2/15/2007</td>
<td>High School Roof Remodeling</td>
<td>4.11% Inside</td>
<td>Principal</td>
<td>15,000.00</td>
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<td>Chapter 44 s. 7(3A)</td>
<td>Interest</td>
<td>2,012.00</td>
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<td>Authorized 7/16/02 Order #02-319</td>
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<tr>
<td>2/15/2007</td>
<td>Beachmont School Contamination Remediation</td>
<td>4.11% Outside</td>
<td>Principal</td>
<td>125,000.00</td>
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<td>Chapter 44 s.8(9) &amp; 164 of the Acts of 2003</td>
<td>Interest</td>
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<td>Authorized 9/5/2003 Order #03-387</td>
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<td>2/15/2007</td>
<td>Fire Dept. Equipment</td>
<td>4.11% Inside</td>
<td>Principal</td>
<td>60,000.00</td>
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<td>Chapter 44 s. 7(9)</td>
<td>Interest</td>
<td>3,460.00</td>
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<tr>
<td></td>
<td></td>
<td>Authorized 7/16/02 Order #01-590D</td>
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<tr>
<td>8/1/2010</td>
<td>General Obligation Bond</td>
<td>Inside</td>
<td>Principal</td>
<td>435,000.00</td>
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<tr>
<td></td>
<td>School &amp; Energy Improvement</td>
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<td>Interest</td>
<td>221,875.00</td>
</tr>
</tbody>
</table>

*FY2022 Debt Repayment Schedule*
## FY2022 Debt Repayment Schedule

### Total Long Term Debt Service - General (continued)

<table>
<thead>
<tr>
<th>ISSUE DATE</th>
<th>ISSUE</th>
<th>Interest Rate</th>
<th>Debit Limit Chapter</th>
<th>2022</th>
</tr>
</thead>
<tbody>
<tr>
<td>8/5/2010</td>
<td>General Obligation State Qualified Bonds Paul Revere School</td>
<td>3.19% Inside Chapter 44 §7(3)</td>
<td>Principal 65,000.00</td>
<td>Interest 40,125.00</td>
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<tr>
<td>6/21/2010</td>
<td>MSBA Loan - Paul Revere School</td>
<td>2.00% Inside Chapter 44 §7 G.L. c.70B</td>
<td>Principal 299,543.00</td>
<td>Interest 59,909.00</td>
</tr>
<tr>
<td>2/19/2015</td>
<td>General Obligation Bonds Police Communication Upgrades 1</td>
<td>2.73% Inside Chapter 44 s. 7(14) auth. 3/2/2011</td>
<td>Principal 40,000.00</td>
<td>Interest 2,200.00</td>
</tr>
<tr>
<td>2/19/2015</td>
<td>General Obligation Bonds Police Communication Upgrades 2</td>
<td>2.93% Inside Chapter 44 s. 7(14) auth. 3/2/2011</td>
<td>Principal 130,000.00</td>
<td>Interest 73,843.76</td>
</tr>
<tr>
<td>2/19/2015</td>
<td>General Obligation Bonds Land Acquisition</td>
<td>3.63% Inside Chapter 44 s. 7(3) auth. 3/12/2013</td>
<td>Principal 205,000.00</td>
<td>Interest 69,950.00</td>
</tr>
<tr>
<td>4/16/2015</td>
<td>General Obligation Bonds Harry Della Russo Stadium</td>
<td>3.43% Inside Chapter 44, s7(25) auth. 3/13/13</td>
<td>Principal 185,000.00</td>
<td>Interest 36,700.00</td>
</tr>
<tr>
<td>4/16/2015</td>
<td>General Obligation Bonds Judgement</td>
<td>3.36% Inside Chapter 44 s.7(11) &amp; Ch. 131 of the Acts of 2013 auth 9/24/13</td>
<td>Principal 215,000.00</td>
<td>Interest 22,500.00</td>
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<tr>
<td>4/16/2015</td>
<td>General Obligation Bonds Fire Trucks</td>
<td>3.22% Inside Chapter 44, s7(9) auth. 10/8/13</td>
<td>Principal 545,000.00</td>
<td>Interest 466,950.00</td>
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<tr>
<td>4/20/2016</td>
<td>General Obligation State Qualified Bonds Public Safety 1</td>
<td>4.79% Inside Chapter 44 s 7(3) C 370 and C 221</td>
<td>Principal 30,000.00</td>
<td>Interest 26,100.00</td>
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<tr>
<td>4/20/2016</td>
<td>General Obligation State Qualified Bonds Public Safety 2</td>
<td>4.79% Inside Chapter 44 s 7(3) C 221 of the Acts of 2008</td>
<td>Principal 55,000.00</td>
<td>Interest 45,700.00</td>
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<td>4/20/2016</td>
<td>General Obligation State Qualified Bonds Public Safety 3</td>
<td>4.79% Inside Chapter 44 s 7(3) C 221 of the Acts of 2008</td>
<td>Principal 115,000.00</td>
<td>Interest 14,800.00</td>
</tr>
</tbody>
</table>
## FY2022 Debt Repayment Schedule

### Total Long Term Debt Service - General (continued)

<table>
<thead>
<tr>
<th>ISSUE DATE</th>
<th>Issue Description</th>
<th>Interest Rate</th>
<th>Debit Limit Chapter</th>
<th>2022</th>
</tr>
</thead>
<tbody>
<tr>
<td>4/20/2016</td>
<td>General Obligation State Qualified Bonds</td>
<td>4.79% Inside Chapter 44 s 7(3)</td>
<td>Principal 170,000.00</td>
<td></td>
</tr>
<tr>
<td>4/20/2016</td>
<td>Rumney Marsh School</td>
<td>Interest 53,400.00</td>
<td></td>
<td></td>
</tr>
<tr>
<td>4/20/2016</td>
<td>General Obligation State Qualified Bonds</td>
<td>4.79% Inside Chapter 44 s 7(3)</td>
<td>Principal 10,000.00</td>
<td></td>
</tr>
<tr>
<td>4/20/2016</td>
<td>AC. Whelan School</td>
<td>Interest 2,200.00</td>
<td></td>
<td></td>
</tr>
<tr>
<td>4/13/2017</td>
<td>James J Hill School</td>
<td>3.47% Outside Chapter 70B, auth 3/12/2013</td>
<td>Principal 295,000.00</td>
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<tr>
<td>4/13/2017</td>
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<td>Interest 413,375.00</td>
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<tr>
<td>4/13/2017</td>
<td>St Mary's Ball Field -1</td>
<td>4.15% Inside Chapter 44, s. 7(1) auth. 3/12/2013</td>
<td>Principal 120,000.00</td>
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</tr>
<tr>
<td>4/13/2017</td>
<td></td>
<td>Interest 61,100.00</td>
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<tr>
<td>4/13/2017</td>
<td>St Mary's Ball Field -2</td>
<td>4.15% Inside Chapter 44, s. 7(1) auth. 3/25/2015</td>
<td>Principal 85,000.00</td>
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</tr>
<tr>
<td>4/13/2017</td>
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<td>Interest 43,875.00</td>
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<tr>
<td>4/13/2017</td>
<td>Harry Della Russo</td>
<td>3.98% Inside Chapter 44, s. 7(1) auth. 4/12/2015</td>
<td>Principal 105,000.00</td>
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<tr>
<td>4/13/2017</td>
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<td>Interest 58,475.00</td>
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<tr>
<td>4/15/2019</td>
<td>Garfield School Roof General Obligation State Qualified Bonds</td>
<td>3.80% Outside</td>
<td>Principal 60,000.00</td>
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| Total Interest       | 3,558,436.33       |
| Total P &amp; I          | 7,352,937.66       |</p>
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### FY2022 Debt Repayment Schedule

#### Total Long Term Debt Service - Water/Sewer Enterprise (continued)

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<td>116,958.71</td>
</tr>
<tr>
<td>Grand Total</td>
<td>6,615,998.47</td>
</tr>
</tbody>
</table>

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 City funds shall be placed at the highest possible rate, taking into account 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.
- 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 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.
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 of the General and Enterprise funds are 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 particular service or program. These funds are accounted for separately from the general fund. Many of these fund are established through Massachusetts General Laws (M.G.L.) and are accounted for in the manner prescribed by the particular 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 fund 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 is 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.

**Departmental Revolving Fund Ordinance**

G.L. c. 44, § 53E½

ORDER. To see if the city will vote to amend the general ordinances of the city by adding a new section to establish and authorize revolving funds for use by certain city departments, boards, committees, agencies or officers under Massachusetts General Laws Chapter 44, § 53E½, or take any other action relative thereto.

**Departmental Revolving Funds**

1. **Purpose.**

This ordinance establishes and authorizes revolving funds for use by city departments, 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.
These revolving funds are established under and governed by General Laws Chapter 44, § 53E½.

2. Expenditure Limitations.

A department 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 [except for those employed as 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 mayor and city council.

3. Interest.

Interest earned on monies credited to a revolving fund established by this by-law/ordinance shall be credited to the general fund.

4. 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.

5. Authorized Revolving Funds.

See attached table.
<table>
<thead>
<tr>
<th>Revolving Fund Name</th>
<th>Revolving Fund #</th>
<th>Department</th>
<th>Department, Board, Committee, or Officer Authorized to Spend from Fund</th>
<th>Fees, Charges or Other Receipts Credited to Fund</th>
<th>Programs and Activity Expenses Payable from Fund</th>
<th>Restrictions or Conditions on Expenses Payable from Fund</th>
<th>Fiscal Years</th>
</tr>
</thead>
<tbody>
<tr>
<td>Dog Fund</td>
<td>1801</td>
<td>161 - City Clerk</td>
<td>City Clerk</td>
<td>License Fees (first $5)</td>
<td>Costs of supplies, licences and related dog expenses (police and ACO included)</td>
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<td>FY2022 and Subsequent Years</td>
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<tr>
<td>Recreation Revolving</td>
<td>1803</td>
<td>850 - Recreation</td>
<td>Mayor and Recreation Director</td>
<td>Program Fees</td>
<td>Recreation Program and Administration Expenses</td>
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<td>FY2022 and Subsequent Years</td>
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<tr>
<td>Community Policing/Crime Watch</td>
<td>1810</td>
<td>210 - Police</td>
<td>Mayor and Police Chief</td>
<td>Program fees, Council Orders, and Donations</td>
<td>Program Expenses for Night-Out, Crime Watch, Community Policing, Citizens Police Academy, etc.</td>
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<td>FY2022 and Subsequent Years</td>
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<tr>
<td>Zoning Board of Appeals</td>
<td>1813</td>
<td>121 - Mayor</td>
<td>Mayor and ZBA</td>
<td>Application Fees</td>
<td>Spends &amp; Program Expenses</td>
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<td>FY2022 and Subsequent Years</td>
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<td>Comm on Disabilities</td>
<td>1815</td>
<td>549 - Commission on Disabilities</td>
<td>Mayor and Chairman</td>
<td>Donations, Fees, Fines and Council Orders</td>
<td>Expenses related to Commission on Disabilities Initiatives</td>
<td></td>
<td>FY2022 and Subsequent Years</td>
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<td>Library Revolving Acct</td>
<td>1816</td>
<td>610 - Library</td>
<td>Mayor and Library Director</td>
<td>Library Fines &amp; Fees</td>
<td>Library Expenses</td>
<td>No full time employees (only part time/seasonal)</td>
<td>FY2022 and Subsequent Years</td>
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<td>Holiday Celebration</td>
<td>1825</td>
<td>121 - Mayor</td>
<td>Mayor</td>
<td>Donations, Council Orders</td>
<td>Holiday Celebration Expenses</td>
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<td>FY2022 and Subsequent Years</td>
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<tr>
<td>Parks/Special Events</td>
<td>1826</td>
<td>121 - Mayor</td>
<td>Mayor and Recreation Director</td>
<td>Donations, Council Orders, Parks/Special Event Expenses</td>
<td></td>
<td></td>
<td>FY2022 and Subsequent Years</td>
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<tr>
<td>Revere Beautification Committee</td>
<td>1828</td>
<td>121 - Mayor</td>
<td>Mayor</td>
<td>Donations, Council Orders</td>
<td>Beautification Expenses</td>
<td>No full time employees (only part time/seasonal)</td>
<td>FY2022 and Subsequent Years</td>
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<tr>
<td>Fire Prevention</td>
<td>1831</td>
<td>220 - Fire</td>
<td>Mayor and Fire Chief</td>
<td>Inspection and Plan Review Fees</td>
<td>Fire Prevention Related Expenses</td>
<td></td>
<td>FY2022 and Subsequent Years</td>
</tr>
<tr>
<td>Senior Meals Prog</td>
<td>1833</td>
<td>541 - Elder Affairs</td>
<td>Mayor and Elder Affairs Director</td>
<td>Meals Program Fees and Donations</td>
<td>Meals Program Expenses</td>
<td>No full time employees (only part time/seasonal)</td>
<td>FY2022 and Subsequent Years</td>
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<td>Senior Citizens Activities</td>
<td>1835</td>
<td>541 - Elder Affairs</td>
<td>Mayor and Elder Affairs Director</td>
<td>Activities Program Fees and Donations</td>
<td>Program &amp; Activity Costs</td>
<td>No full time employees (only part time/seasonal)</td>
<td>FY2022 and Subsequent Years</td>
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<td>Senior Shuttle Program</td>
<td>1836</td>
<td>541 - Elder Affairs</td>
<td>Mayor and Elder Affairs Director</td>
<td>Senior Shuttle Fees and Donations</td>
<td>Senior Shuttle Program Expenses and Maintenance of Vehicles</td>
<td>No full time employees (only part time/seasonal)</td>
<td>FY2022 and Subsequent Years</td>
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<td>Comm School</td>
<td>1840</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>FY2022 and Subsequent Years</td>
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<tr>
<td>Mayor's Discretionary Fund</td>
<td>1842</td>
<td>121 - Mayor</td>
<td>Mayor</td>
<td>Council Orders, Insurance proceeds under $50k</td>
<td>Professional Development, Economic Development, and Training expenses; Related insurance expenses</td>
<td></td>
<td>FY2022 and Subsequent Years</td>
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<tr>
<td>Backflow Prevention</td>
<td>1845</td>
<td>241 - Building</td>
<td>Mayor and Inspection Services Director</td>
<td>Backflow Fees</td>
<td>Backflow Prevention Program Expenses</td>
<td></td>
<td>FY2022 and Subsequent Years</td>
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<tr>
<td>Towing Fees</td>
<td>1851</td>
<td>210 - Police</td>
<td>Mayor and Police Chief</td>
<td>Towing Fees @ $30 per vehicle</td>
<td>Replacement of Police Equipment</td>
<td></td>
<td>FY2022 and Subsequent Years</td>
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<tr>
<td>Police Athletic League (PAL)</td>
<td>1854</td>
<td>210 - Police</td>
<td>Mayor and Police Chief</td>
<td>League Fees, Donations, Council Orders</td>
<td>PAL program expenses, rental costs</td>
<td></td>
<td>FY2022 and Subsequent Years</td>
</tr>
<tr>
<td>Water/Sewer Meters</td>
<td>1855</td>
<td>60 - Water</td>
<td>Mayor and Water Superintendent</td>
<td>Charges for meters</td>
<td>Costs of purchasing meters and other related expenses</td>
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<td>FY2022 and Subsequent Years</td>
</tr>
<tr>
<td>Health/Flu Vaccine</td>
<td>1861</td>
<td>522 - Public Health Initiatives</td>
<td>Mayor and Public Health Initiative Director</td>
<td>Reimbursements from Vaccines</td>
<td>Public Health and Vaccine related expenses</td>
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<td>FY2022 and Subsequent Years</td>
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<tr>
<td>40U &amp; Abandoned Building Program</td>
<td>1862</td>
<td>241 - Building</td>
<td>Mayor and Inspection Services Director</td>
<td>MGL 40U (non-solid waste) and Abandoned Building fees and fines</td>
<td>Program, Legal and Administration Expenses, Board ups, Clean ups, Knock downs, etc.</td>
<td></td>
<td>FY2022 and Subsequent Years</td>
</tr>
<tr>
<td>Fire Dept - Hazardous Materials</td>
<td>1865</td>
<td>210 - Fire</td>
<td>Mayor and Fire Chief</td>
<td>Reimbursements from HazMat incidents, Council Orders, Donations</td>
<td>Hazmat Expenses, Trainings and other related costs</td>
<td></td>
<td>FY2022 and Subsequent Years</td>
</tr>
<tr>
<td>Emergency and After Hour Inspections</td>
<td>1867</td>
<td>241 - Inspectional Services</td>
<td>Mayor and Inspection Services Director</td>
<td>Fees and charges for emergency and after hour inspections</td>
<td>Related expenses for emergency and after hour inspections</td>
<td>Fund can be used to cover additional costs, including overtime costs, of any staff needed to perform inspections.</td>
<td>FY2022 and Subsequent Years</td>
</tr>
<tr>
<td>Wonderland TOD</td>
<td>1870</td>
<td>181 - Community Development</td>
<td>Mayor and CD Director</td>
<td>Parking fees from Ocean Ave. and Wonderland Lots</td>
<td>Planning, Development, Permitting, and Related Expenses of Wonderland, Waterfront Square, and adjacent/irrelevant properties</td>
<td></td>
<td>FY2022 and Subsequent Years</td>
</tr>
<tr>
<td>Farmers Market</td>
<td>1878</td>
<td>524 - Healthy Communities</td>
<td>Mayor and Healthy Communities Director</td>
<td>Fees, Donations, Council Orders</td>
<td>Related Costs of Farmer's Market Program</td>
<td>No full time employees (only part time/seasonal)</td>
<td>FY2022 and Subsequent Years</td>
</tr>
<tr>
<td>Veterans Fund</td>
<td>1885</td>
<td>543 - Veterans</td>
<td>Mayor and Veterans Agent</td>
<td>Non Tax Bill Donations, Council Orders</td>
<td>Related Veteran's costs as approved by the Veteran's Agent</td>
<td></td>
<td>FY2022 and Subsequent Years</td>
</tr>
<tr>
<td>Public Records</td>
<td>1899</td>
<td>161 - City Clerk</td>
<td>City Clerk</td>
<td>Charges for Public Record Requests</td>
<td>Duplication costs, other related costs</td>
<td>Fund can be used to cover additional costs, including overtime costs, of any staff needed to fulfill public records requests</td>
<td>FY2022 and Subsequent Years</td>
</tr>
</tbody>
</table>
Section VIII - Capital Improvement Plan
Capital Improvement Plan

Introduction

Over the next five years, the City of Revere plans to invest $107 million in general fund capital improvements citywide, not including the amounts assumed for the new Revere High School construction (which is at the feasibility stage) and the Northern Strand Trail, which is a five (5) community project being managed by the City of Revere and funded by the Commonwealth. This figure includes an array of funding from local, grant, and enterprise sources. The City’s Capital Improvement Plan (CIP) for FY2021 to FY2025 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, and as an added feature of the FY2022 capital plan and budget, we have broken down separately the capital plan and budget for the water, sewer and drains enterprise funds. As you will see, over the next five years, the City plans to invest over $66 million in water and sewer infrastructure, including $16 million as part of the FY2022 capital budget.

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 in advance for upgrades of equipment and infrastructure so as 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 FY2022 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

In the FY2021-FY2025 Capital Improvement Plan, the City of Revere will expend just over $107.4 million in funds for all general fund capital expenditures, including the DPW facility, DCR facility, and Point of Pines fire station. These projects range in size from $175k to update and replace citywide technology systems and infrastructure, to $22.5 million for the new DPW facility. The 2022 capital budget show approximately $22.2 million in expenditures, including $5 million for streets and sidewalks citywide, $10 million for a proposed early child care center at the McKinley school, and $725k for new equipment for our police and fire departments.

Funding for FY2022 expenditures will be provided from an array of sources, including:

- approx. $6.2 million in general fund debt;
- over $800k in Pay as You Go capital;
- approx. $12.5 million in other financing source, including grants and Chapter 90 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 54,000 residents.¹ 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 1990 and 2010, the total population grew by 20% from 42,641 to 51,755 (+9,114 residents). Growth was evenly spread across the two decades, with an increase of approximately 4,700 residents in the 1990s and approximately 4,400 in the 2000s. More recent population estimates show continued growth, with an increase to 54,157 residents (+2,402 residents) as of 2014. By 2030, the Metropolitan Area Planning Council (MAPC) projects that Revere’s population will increase further to 54,636.²

Infrastructure components for which the City of Revere is responsible include:

City Facilities

The City manages 15 buildings that serve a multitude of purposes.

<table>
<thead>
<tr>
<th>REVERE CITY FACILITIES</th>
</tr>
</thead>
<tbody>
<tr>
<td>City Facility</td>
</tr>
<tr>
<td>American Legion Building</td>
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<tr>
<td>City Hall</td>
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<tr>
<td>DPW Building</td>
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<tr>
<td>Fire Station #1</td>
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<tr>
<td>Fire Station #2</td>
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<tr>
<td>Fire Station #3 (shared with City of Malden)</td>
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<tr>
<td>Fire Station #4 (headquarters)</td>
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<tr>
<td>Fire Station #5</td>
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<tr>
<td>Fire Department storage</td>
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<tr>
<td>Revere Historical Society</td>
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<tr>
<td>McKinley School</td>
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</tbody>
</table>

¹ U.S. Census, 2013 population estimate of 53,756 residents.
² MAPC, City of Revere Open Space and Recreation Plan (2010-2017), November 2010, p. 17.
<table>
<thead>
<tr>
<th>City Facility</th>
<th>Address</th>
</tr>
</thead>
<tbody>
<tr>
<td>Police Department</td>
<td>400 Revere Beach Parkway</td>
</tr>
<tr>
<td>Public Library</td>
<td>179 Beach Street</td>
</tr>
<tr>
<td>Recreation Offices</td>
<td>150 Beach Street</td>
</tr>
<tr>
<td>Rossetti-Cowan Senior Center</td>
<td>25 Winthrop Avenue</td>
</tr>
</tbody>
</table>

**Information Technology**

The City’s information technology infrastructure includes a fiber optic-based network connecting all City-owned buildings and school facilities. Software applications used citywide include payroll, purchase orders, and the general ledger. Wi-Fi access points are currently located in City Hall, the American Legion Building (e.g., Building Department), the Park and Recreation Building, and the Senior Center. The City Network contains approximately 300 users with 11 virtualized servers and 5 physical servers that are in place.

In the FY2022 budget, the City authorized an ambitious modernization plan to move most on-premises infrastructure to modern cloud hosted services, requiring a significant up-front investment, but resulting in highly-available, cost-effective, modern services to employees and residents. The City plans to use funding from the American Recovery Plan Act (ARPA) to continue to upgrade technology infrastructure and mobile capabilities citywide.

**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 Hill Park (3.19 acres) and 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.\(^3\) 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).\(^4\)

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\(^3\) MAPC, *City of Revere Open Space and Recreation Plan (2010-2017)*, November 2010, p. 41.

\(^4\) 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)*.
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.\(^5\)

In recent years, the City has upgraded several parks and playgrounds, including Oak Island Park, Curtis Park, and Gibson Park. For FY2022, the city continues to support park and open space improvements with money earmarked for upgrades to the fields at St. Mary’s three baseball fields, updated playground equipment, and a new initiative to increase to amount of pocket parks throughout the city.

**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 of 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 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 stands 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. No comprehensive assessment of City streets had been done prior to May 2017.

However, 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 approximately $3.5 million dollars alone during

\(^5\) MAPC, *City of Revere Open Space and Recreation Plan (2010-2017)*, November 2010, p. 8-9
FY2020 and FY2021. The City has updated the StreetScan analysis by scanning all streets again this spring through our Chapter 90 funding from the State, which allocates funds to all cities and towns for roadway repairs. The City is proposing a $5 million dollar bond authorization for funding these repairs over the next two to three years, as municipal bonds are at record low rates and it would be an opportune time to secure these funds for repairs and maintenance on our roadway and sidewalk infrastructure.

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 busses 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.

<table>
<thead>
<tr>
<th>School Facility</th>
<th>Location</th>
</tr>
</thead>
<tbody>
<tr>
<td>Beachmont Elementary School and Seacoast Academy</td>
<td>15 Everard Street</td>
</tr>
<tr>
<td>Garfield Elementary School</td>
<td>176 Garfield Avenue</td>
</tr>
<tr>
<td>Lincoln Elementary School</td>
<td>68 Tuckerman Avenue</td>
</tr>
<tr>
<td>Staff Sgt. James Hill Elementary School</td>
<td>51 Park Avenue</td>
</tr>
<tr>
<td>Whelan Elementary School</td>
<td>107 Newhall Street</td>
</tr>
<tr>
<td>Garfield Middle School</td>
<td>176 Garfield Avenue</td>
</tr>
<tr>
<td>Paul Revere Elementary School</td>
<td>395 Revere Street</td>
</tr>
<tr>
<td>Rumney Marsh Academy (middle school)</td>
<td>140 American Legion Highway</td>
</tr>
<tr>
<td>Susan B. Anthony Middle School</td>
<td>107 Newhall Street</td>
</tr>
<tr>
<td>Revere High School</td>
<td>101 School Street</td>
</tr>
</tbody>
</table>

The roof of the Garfield School was recently replaced, with 77.5% of the total project cost being reimbursable from the MSBA (i.e., $7 million out of $7.8 million). In addition, the City has submitted a statement of interest to the Massachusetts School Building Authority (MSBA) seeking funding for a new Revere High School. The City has bonded $2m for such study as part of its Capital Improvement Plan. A school building committee has been formed and the committee is now in the feasibility stages of locating a spot for a new high school. This new high school is estimated to cost over $300 million dollars, with an anticipated reimbursement of approximately 75% of eligible costs. As such, we have a placeholder in the Capital Improvement Plan for
$300 million in FY2025, with $225 million anticipated to be derived from MSBA grant reimbursement, and $75 million to be bonded and paid for within the existing appropriated budget. It is anticipated that the city share of the debt service can be supported by the new growth expected from developments at Suffolk Downs, Wonderland, Revere Showcase Cinema site, and Revere Beach.

The schools are also in the feasibility stages of getting grant dollars from the MSBA 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, if we are successful in qualifying for funding, we expect that the MSBA will fund approximately 77% of the total costs of each project. We have earmarked $1.5 million for the new boiler and $3 million for the new windows and doors. We will not move forward until we know the status of our applications to the State, but felt it important to have these anticipated projects reflected in the capital plan.

Sewer

The City’s wastewater collection system consists of about 98 miles of separated sanitary sewer with the majority 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. The majority 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 on 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 into a Consent Decree (CD) that requires the City to detect and eliminate sanitary sewer overflows by 2022. 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 in order 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 challenge facing Revere, City officials have worked with the EPA and MassDEP to extend the schedule of work, required under the CD. If an extension is granted and the City is given more time to complete the work, the associated debt could be spread out over more time, thereby reducing the annual financial impact on City ratepayers.

**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 located 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 a number of 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 up 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 in an attempt to allow some sea water upstream in order 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

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6 The Central County Ditch, the Eastern County Ditch, Linden Brook, Town Line Brook, Trifone Brook, Diamond Creek, Sales Creek, Pines River and the Belle Isle Inlet are bodies that receive local storm water.
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.

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.³

### Vehicles and Equipment

Many City departments, such as DPW, Fire Department, Parking Clerk, and the 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 50 on- and off-road vehicles (e.g., dump truck, vactor, pickups, mowers, etc.), which are up to 18 years of age. DPW staff also use countless handheld pieces of equipment (e.g., asphalt compactors, shovels and other grounds 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 a number of 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. The Police Department currently has 22 marked vehicles, 34 support vehicles, and four motorcycles. The Parking Clerk has a total of five vehicles, and the Council on Aging has two transportation vans and a small SUV.

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As part of the annual Capital Improvement Budget submittal, and the five-year Capital Improvement Plan, the administration 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.

The City did shift its capital plan to fund two new pumper trucks in the FY2021 capital budget, and we have $1.5 million earmarked for a new ladder truck in FY2023. For FY2022, we will be funding new administrative vehicles for fire and police, as well as a new mobile City Hall to bring more services and communications directly to the residents of the City.

**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 no longer in use and to upgrade the City’s potable water pumping system in the first years of the CIP.

For FY2022, the City will aggressively fund the deferred repairs and maintenance of water mains citywide. Over $5 million worth of funding will be allocated for water mains throughout the City, with $1.1 million coming from the MWRA’s water system improvements loan program (LWSAP), $3 million coming from the sale of municipal bonds, and $1 million coming from ARPA, the federal rescue plan funding that allows for water and sewer infrastructure upgrades.
**Capital Funding Sources**

There are a number of ways to finance capital improvement projects. Some of the most common methods are:

**Local Resources**

- Municipal Indebtedness: The most commonly used method of financing large capital projects is general obligation bonds. They are issued for a period of time ranging from 5 to 30 years, during which time principal and interest payments are made. Payments over time have the advantage of allowing the 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 in order not to 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 in order to not impact the annual operating budget.
- Capital Outlay / Expenditure Exclusion: Expenditure Exclusion projects are similar to 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 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, are able to 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. In order to obtain a sewer connection permit and tie in to 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 on a daily basis. 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 2010, as Revere’s population exceed 50,000 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.” 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 FY2020 budget process. This document is always evolving based upon departmental needs, available funding, and grant awards.

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## Vehicle/Equipment Acquisition (Including I.T.)

<table>
<thead>
<tr>
<th>Description</th>
<th>FY 2022</th>
<th>FY 2023</th>
<th>FY 2024</th>
<th>FY 2025</th>
</tr>
</thead>
<tbody>
<tr>
<td>Mayor - New Mobile City Hall Vehicle</td>
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<tr>
<td>I.T. - Replacement of Technology Systems (Citywide - non school)</td>
<td>$75,000</td>
<td>$75,000</td>
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<td>I.T. - Infrastructure</td>
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<tr>
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<td>Fire - Equipment ~ Mobile Radio Replacement</td>
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<tr>
<td>Fire Department - Administrative Vehicles</td>
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<tr>
<td>Fire Department - Operations Vehicle</td>
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<tr>
<td>Fire Department - Pumper ~ Engine 3 - replacement</td>
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<tr>
<td>Fire Department - Pumper ~ Engine 5 - replacement</td>
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<td>Fire Department - Ladder 1 replacement</td>
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<td>Parking Department - Vehicles</td>
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<tr>
<td>Parking Department - Expanded Parking Meter Program</td>
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<tr>
<td>DPW - Vehicles (4x4 Silverado with plow)</td>
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<tr>
<td>DPW - Vehicles (4x4 Silverado with compressor/generator)</td>
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<td>DPW - International Dump Truck with Plow (4 wheel drive)</td>
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<td>DPW - Street Sweeper Replacement</td>
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<td>DPW - Backhoe Replacement</td>
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<td>DPW - Loader Replacement</td>
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### City of Revere

**Five Year Capital Improvement Plan - General Fund**

**Fiscal Years 2021 - 2025**

<table>
<thead>
<tr>
<th>CAPITAL REQUEST</th>
<th>Actual FY 2021</th>
<th>PROPOSED FUNDING SOURCE</th>
<th>Requested FY 2022</th>
<th>Requested FY 2023</th>
<th>Requested FY 2024</th>
<th>Requested FY 2025</th>
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<tbody>
<tr>
<td><strong>Parks and Open Space</strong></td>
<td></td>
<td></td>
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</tr>
<tr>
<td>Planning - Northern Strand (Revere - Lead Community)</td>
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<td>Grant</td>
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<td>Schools/DPW/Parks &amp; Recreation - High School Turf Field Replacement</td>
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<tr>
<td>Schools/DPW/Parks &amp; Recreation - High School Turf Field Lighting</td>
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<tr>
<td>DPW - Playground Equipment replace/repair</td>
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<td>$50,000</td>
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<tr>
<td>DPW - Open space - Tree Planting and Removal</td>
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<tr>
<td>Planning/DPW - Park Renovations (matching funds)</td>
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<td>DPCD - Pocket Park Renovations</td>
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<td>Parks &amp; Recreation - Health and Wellness Facility</td>
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<td><strong>Subtotal: Parks and Open Space</strong></td>
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<td><strong>Public Buildings and Facilities</strong></td>
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<td>Fire - Building Maintenance/Upgrades/Repairs</td>
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<td>CIP Stab Fund</td>
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<td>Special Rev - Bldg Repairs</td>
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<td>Fire - Building Maintenance/Upgrades/Repairs</td>
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<td>Special Rev - Bldg Repairs</td>
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<td>Fire - Point of Pines Fire Station - Feasibility Study</td>
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<td>Bonding</td>
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<td>Fire - Point of Pines Fire Station</td>
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<td>Schools - New Generators - High School, Beachmont &amp; Lincoln School</td>
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<td>School Dept</td>
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<tr>
<td>Schools - New Bleachers - Beachmont School</td>
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<td>School Dept</td>
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<tr>
<td>Schools - Lighting/Weatherization/HVAC Mechanical Upgrades - Beachmont School</td>
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<td>Grant</td>
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<tr>
<td>School - New High School (Feasibility)</td>
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<td>Bonding</td>
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<tr>
<td>School/MSBA - Beachmont School Boilers (City Share @ 25% of $1.5m estimate)</td>
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<td>Bonding</td>
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<tr>
<td>School/MSBA - Beachmont School Boilers (MSBA Share @ 77% of $1.5m estimate)</td>
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<td>MSBA Grant</td>
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<tr>
<td>School/MSBA - Lincoln School Windows (City Share @ 23% of $3.0 m estimate)</td>
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<td>Bonding</td>
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<tr>
<td>School/MSBA - Lincoln School Windows (City Share @ 23% of $3.0 m estimate)</td>
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<td>MSBA Grant</td>
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<tr>
<td>School - New High School (Construction - City Share @ $300m estimate)</td>
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<td>Bonding/MSBA</td>
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<tr>
<td>School - New High School (Construction - City Share @ $300m estimate)</td>
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<td>MSBA Grant</td>
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<tr>
<td>School - New Vocational High School (Revere pro rata share)</td>
<td>Operating Budget (Assessment)</td>
<td>$366,850</td>
<td>$360,907</td>
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<td>$1,089,032</td>
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<td>City/School - Renovations - McKinley School</td>
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<td>ESSER Grants</td>
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<td>City/School - Renovations - McKinley School</td>
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<td>Repurpose of Bonds</td>
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<td>City/School - Renovations - McKinley School</td>
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<td>Bonding (Auth/Unissued)</td>
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<td>DPW - Repairs to Public Stairways</td>
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<td>DCR - Facil</td>
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<td>DPW - Facil</td>
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<td>Requested FY 2024</td>
<td>Requested FY 2025</td>
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<tr>
<td>Roadways and Sidewalks</td>
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<tr>
<td>Planning - Street Repairs (pavement management)</td>
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<td>Free Cash</td>
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<td>Free Cash</td>
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<tr>
<td>Complete Streets</td>
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<td>CIP Stab Fund</td>
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<td>DPW - Street and Sidewalk Repairs (pavement management &amp; 311 transit repairs)</td>
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<td>Special Rev - Trans Network</td>
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<td>Planning - Traffic Lights Improvements - Broadway</td>
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<td>Subtotal: Roadways and Sidewalks</td>
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<tr>
<td>Mayor - New Mobile City Hall Vehicle</td>
<td>CIP Stab Fund</td>
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<td>I.T. - Infrastructure</td>
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<td>Police - Equipment (cruisers)</td>
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<td>Police - Equipment ~ Mobile Radio Replacement</td>
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<td>Police - Equipment ~ Electric Control Devices (ECD's) &amp; Firearms Replacement/Upgrades</td>
<td>CIP Stab Fund</td>
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<td>Increase Employee safety</td>
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<tr>
<td>Fire - Equipment ~ Mobile Radio Replacement</td>
<td>Grant UASI</td>
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<td>Fire - Equipment ~ All Band Portable Radio Replacement for Command Staff</td>
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<td>Increase Employee safety</td>
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<td>Fire Department - Administrative Vehicles</td>
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<td>Fire - Equipment ~ Building Improvements/Door Access Control</td>
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<td>Fire Department - Equipment ~ Turnout Gear/Fire Protection Equipment</td>
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<td>Increase Employee safety</td>
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<td>Fire Department - Equipment ~ Hoses/Nozzles/Firefighting Equipment</td>
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<td>New Capital Investment</td>
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<td>Fire Department - Equipment ~ Fire Alarm Repairs - Citywide</td>
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<td>Increased Safety</td>
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<tr>
<td>Fire Department - High Water Rescue Vehicle</td>
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<td>New Capital Investment - Improved productivity</td>
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<td>Parking Department - Vehicles</td>
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<td>Parking Department - Expanded Parking Meter Program</td>
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<td>DPW - Vehicles (4x4 Silverado with plow)</td>
<td>CIP Stab Fund</td>
<td>$50,000</td>
<td>New Capital Investment - Less Maintenance</td>
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<tr>
<td>DPW - Backhoe Replacement</td>
<td>Bonding</td>
<td>$125,000</td>
<td>New Capital Investment - Less Maintenance</td>
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<tr>
<td>DPW - Playground Equipment replace/repairs</td>
<td>CIP Stab Fund</td>
<td>$50,000</td>
<td>Less Maintenance Costs</td>
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</tr>
<tr>
<td>DPW - Open Space - Tree Planting and Removal</td>
<td>CIP Stab Fund</td>
<td>$50,000</td>
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<tr>
<td>Planning/DPW - Park Renovations (matching funds)</td>
<td>CIP Stab Fund</td>
<td>$50,000</td>
<td>Less Maintenance Costs</td>
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<tr>
<td>DPCD - Pocket Park Renovations</td>
<td>CDBG Funds</td>
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<tr>
<td>Parks &amp; Recreation - Field Maintenance/Repairs @ St. Mary's Fields (3 total)</td>
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<td>$85,000</td>
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<tr>
<td>Parks &amp; Recreation - Ball Field Maintenance Equipment</td>
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<tr>
<td>Parks &amp; Recreation - Health and Wellness Facility</td>
<td>TBD</td>
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<td>New Capital Investment - Improved productivity</td>
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<tr>
<td>Police - Building Maintenance/Upgrades/Repairs</td>
<td>SR-Bldg Repair</td>
<td>$50,000</td>
<td>Less Maintenance - Improved Safety</td>
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<tr>
<td>Fire - Building Maintenance/Upgrades/Repairs</td>
<td>SR-Bldg Repair</td>
<td>$50,000</td>
<td>Less Maintenance - Improved Safety</td>
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<tr>
<td>School/MSBA - Beachmont School Boilers (City Share @ 23% of $1.5m estimate)</td>
<td>Bonding</td>
<td>$350,000</td>
<td>New Capital Investment - Less Maintenance</td>
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<tr>
<td>School/MSBA - Beachmont School Boilers (MSBA Share @ 77% of $1.5m estimate)</td>
<td>MSBA Grant</td>
<td>$1,150,000</td>
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<tr>
<td>School/MSBA - Lincoln School Windows (City Share @ 23% of $3.0 m estimate)</td>
<td>Bonding</td>
<td>$700,000</td>
<td>New Capital Investment - Less Maintenance</td>
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<tr>
<td>School/MSBA - Lincoln School Windows (City Share @ 23% of $3.0 m estimate)</td>
<td>MSBA Grant</td>
<td>$2,300,000</td>
<td>New Capital Investment - Less Maintenance</td>
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<tr>
<td>City/School - Renovations - McKinley School</td>
<td>ESSER Grants</td>
<td>$6,000,000</td>
<td>Less Maintenance - Improved Safety</td>
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<tr>
<td>City/School - Renovations - McKinley School</td>
<td>Repurpose Bond</td>
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<td>City/School - Renovations - McKinley School</td>
<td>Bonding</td>
<td>$2,500,000</td>
<td>Less Maintenance - Improved Safety</td>
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<tr>
<td>Description</td>
<td>Funding</td>
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<tr>
<td>DPW - Street and Sidewalk Repairs (pavement management &amp; 311/small repairs)</td>
<td>Bonding</td>
<td>$5,000,000</td>
<td>New Capital Investment - Improved Safety</td>
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<tr>
<td>DPW - Full Depth Repavement Program - Chapter 90</td>
<td>CH 90</td>
<td>$800,000</td>
<td>New Capital Investment - Improved Safety</td>
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<tr>
<td>Planning - Street Repairs (Transportation Network Infrastructure Fund)</td>
<td>SR-Trans Netwrk</td>
<td>$25,000</td>
<td>New Capital Investment - Improved Safety</td>
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Grand Total General Fund Capital Projects $22,150,000
## City of Revere

### Five Year Capital Improvement Plan - Water and Sewer Enterprise Fund

**Fiscal Years 2021 - 2025**

<table>
<thead>
<tr>
<th>CAPITAL REQUEST</th>
<th>FY2021</th>
<th>SOURCE</th>
<th>FY2022</th>
<th>FY2023</th>
<th>FY2024</th>
<th>FY2025</th>
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<tr>
<td>Water/Sewer Vehicle &amp; Equipment Acquisition</td>
<td></td>
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<tr>
<td>GapVax Excavator</td>
<td>$ 550,000.00</td>
<td>Bonding - SRF Funds</td>
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<tr>
<td>Water/Sewer Crew Cab Pickup</td>
<td>$ 48,000.00</td>
<td>Retained Earnings</td>
<td>$ 50,000.00</td>
<td>$ 50,000.00</td>
<td>$ 52,000.00</td>
<td>$ 54,000.00</td>
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<tr>
<td>Bobcat Skid-Steer Loader &amp; Trailer</td>
<td>$ 55,000.00</td>
<td>Retained Earnings</td>
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<tr>
<td>Uni-Van Crew Cab - Skid Grapple</td>
<td>$ 102,000.00</td>
<td>Retained Earnings</td>
<td></td>
<td></td>
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<tr>
<td>Water Meter Van</td>
<td>$ 35,000.00</td>
<td>Retained Earnings</td>
<td></td>
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<td>$ 40,000.00</td>
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<tr>
<td>Ten (10) Whee Dump Truck</td>
<td>$ 235,000.00</td>
<td>Retained Earnings</td>
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<tr>
<td>Case Backhoe</td>
<td>$ 50,000.00</td>
<td>Retained Earnings</td>
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<tr>
<td>Water/Sewer Vehicle &amp; Equipment Acquisition Subtotal</td>
<td>$ 1,205,000.00</td>
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<td>$ 50,000.00</td>
<td>$ 630,000.00</td>
<td>$ 52,000.00</td>
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<td>Water Infrastructure</td>
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<tr>
<td>Hydrant and Gate Replacement Citywide</td>
<td>$ 250,000.00</td>
<td>ARPA Funding</td>
<td>$ 250,000.00</td>
<td>$ 250,000.00</td>
<td>$ 250,000.00</td>
<td>$ 250,000.00</td>
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<tr>
<td>Water Systems Improvements - Vale/Sewer/Ten/Beverly</td>
<td>$ 278,500.00</td>
<td>MWRA LWAP Program</td>
<td>$ 1,110,000.00</td>
<td>$ 3,000,000.00</td>
<td>$ 3,000,000.00</td>
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<tr>
<td>Water Main Replacement - Citywide</td>
<td>$ 6,700,000.00</td>
<td>Bonding - SRF Funds</td>
<td>$ 1,300,000.00</td>
<td>$ 1,300,000.00</td>
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<tr>
<td>Subtotal: Water Infrastructure</td>
<td>$ 828,500.00</td>
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<td>$ 5,360,000.00</td>
<td>$ 4,781,500.00</td>
<td>$ 4,281,500.00</td>
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<td>Sewer Infrastructure &amp; Storm Water Management</td>
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</tr>
<tr>
<td>Webster Street Outlet</td>
<td>$ 571,000.00</td>
<td>Infow/Infiltration Fund</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Green Creek Drivage - Engineering and Permitting</td>
<td>$ 150,000.00</td>
<td>Infow/Infiltration Fund</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>McMillan Street Drainage Extension</td>
<td>$ 55,000.00</td>
<td>In House - WSD</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Subtotal: Sewer Infrastructure &amp; Storm Water Management</td>
<td>$ 10,452,000.00</td>
<td></td>
<td>$ 1,670,000.00</td>
<td>$ 1,670,000.00</td>
<td>$ 1,670,000.00</td>
<td>$ 1,670,000.00</td>
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<tr>
<td>Subtotal: Water/Sewer Capital Improvement Plan</td>
<td>$ 12,485,500.00</td>
<td></td>
<td>$ 15,950,000.00</td>
<td>$ 19,564,500.00</td>
<td>$ 16,103,500.00</td>
<td>$ 14,645,500.00</td>
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</tbody>
</table>

**Grand Total:** $12,485,500.00

---

### City of Revere

**Five Year Capital Improvement Plan - Water and Sewer Enterprise Fund**

**Fiscal Years 2021 - 2025**

**Capital Request:**
- Water/Sewer Vehicle & Equipment Acquisition
  - GapVax Excavator: $550,000.00 (Retained Earnings: $580,000.00)
  - Water/Sewer Crew Cab Pickup: $48,000.00 (Retained Earnings: $50,000.00)
  - Bobcat Skid-Steer Loader & Trailer: $55,000.00 (Retained Earnings: $102,000.00)
  - Uni-Van Crew Cab - Skid Grapple: $55,000.00 (Retained Earnings: $102,000.00)
  - Water Meter Van: $35,000.00 (Retained Earnings: $40,000.00)
  - Ten (10) Whee Dump Truck: $235,000.00 (Retained Earnings: $235,000.00)
  - Case Backhoe: $50,000.00 (Retained Earnings: $50,000.00)

**Funding:**
- FY2021
  - Bonding - SRF Funds: $550,000.00
  - Retained Earnings: $102,000.00
- FY2022
  - Bonding - SRF Funds: $50,000.00
  - Retained Earnings: $102,000.00
- FY2023
  - Bonding - SRF Funds: $50,000.00
  - Retained Earnings: $102,000.00
- FY2024
  - Bonding - SRF Funds: $50,000.00
  - Retained Earnings: $102,000.00
- FY2025
  - Bonding - SRF Funds: $50,000.00
  - Retained Earnings: $102,000.00

**Total: Vehicle & Equipment Acquisition** $1,205,000.00

**Water Infrastructure:**
- Hydrant and Gate Replacement Citywide: $250,000.00 (ARPA Funding: $250,000.00)
- Water Systems Improvements - Vale/Sewer/Ten/Beverly: $278,500.00 (MWRA LWAP Program: $1,110,000.00)
- Water Main Replacement - Citywide: $6,700,000.00 (Bonding - SRF Funds: $1,300,000.00)

**Total: Water Infrastructure** $828,500.00

**Sewer Infrastructure & Storm Water Management:**
- Webster Street Outlet: $571,000.00 (Infow/Infiltration Fund: $571,000.00)
- Green Creek Drivage - Engineering and Permitting: $150,000.00 (Infow/Infiltration Fund: $150,000.00)
- McMillan Street Drainage Extension: $55,000.00 (In House - WSD: $55,000.00)
- Subtotal: Sewer Infrastructure & Storm Water Management $10,452,000.00

**Subtotal: Water/Sewer Capital Improvement Plan** $12,485,500.00

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**Grand Total:** $12,485,500.00

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**VIII - 19**
# IMPACT OF ENTERPRISE FUND CAPITAL IMPROVEMENT PROJECTS ON OPERATING BUDGET

<table>
<thead>
<tr>
<th>Description</th>
<th>Funding</th>
<th>Cost</th>
<th>Impact</th>
</tr>
</thead>
<tbody>
<tr>
<td>Water/Sewer Crew Cab Pickup</td>
<td>Retained Earnings</td>
<td>$50,000</td>
<td>New Capital Investment - Increased Productivity</td>
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<tr>
<td>Hydrant and Gate Replacement Citywide</td>
<td>ARPA Funding</td>
<td>$250,000</td>
<td>New Capital Investment - Less Maintenance</td>
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<tr>
<td>Water Systems Improvements - Taft/Argyle/Ellerton/York/Beverly St.</td>
<td>ARPA LWSAP Program</td>
<td>$1,110,000</td>
<td>New Capital Investment - Less Maintenance</td>
</tr>
<tr>
<td>Water Main Replacement - Citywide</td>
<td>Bonding</td>
<td>$3,000,000</td>
<td>New Capital Investment - Less Maintenance</td>
</tr>
<tr>
<td>Water Main Replacement - Citywide</td>
<td>ARPA Funding</td>
<td>$1,000,000</td>
<td>New Capital Investment - Less Maintenance</td>
</tr>
<tr>
<td>Phase 12 Construction - I/I, IDDE, Pump Station and Drainage</td>
<td>Bonding - SRF Funds</td>
<td>$5,500,000</td>
<td>New Capital Investment - Less Maintenance</td>
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<tr>
<td>Phase 13 Investigations - I/I, IDDE, Pump Station and Drainage</td>
<td>Bonding - SRF Funds</td>
<td>$1,500,000</td>
<td>New Capital Investment - Less Maintenance</td>
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<tr>
<td>Program Management - Sewer Infrastructure/Storm Water Mgmt</td>
<td>MWRA I/I Program</td>
<td>$500,000</td>
<td>New Capital Investment - Less Maintenance</td>
</tr>
<tr>
<td>Program Management - Sewer Infrastructure/Storm Water Mgmt</td>
<td>Retained Earnings</td>
<td>$100,000</td>
<td>New Capital Investment - Less Maintenance</td>
</tr>
<tr>
<td>MWRA: Inflow/Infiltration Program - Phase 8 &amp; 9</td>
<td>MWRA I/I Program</td>
<td>$2,175,000</td>
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<tr>
<td>Point of Pines Drain Station - Pump #2</td>
<td>Retained Earnings</td>
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<tr>
<td>Sargent Street/Trifone Brook Infrastructure Improvements - Design</td>
<td>Bonding - SRF Funds</td>
<td>$465,000</td>
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<tr>
<td>Festa &amp; Nell Road Drainage Improvements - Design</td>
<td>Bonding - SRF Funds</td>
<td>$35,000</td>
<td>Less Maintenance Costs</td>
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<tr>
<td>Hastings St/Martin St Headwall &amp; Drainage Improvement - Design</td>
<td>Retained Earnings</td>
<td>$150,000</td>
<td>Less Maintenance Costs</td>
</tr>
</tbody>
</table>

**Grand Total Enterprise Fund Capital Projects** $15,950,000
Commonwealth of Massachusetts - Chapter 90 Fund Overview

Roadway projects include resurfacing and related work (the minimum for resurfacing shall be 3/4" course with a continuous length of 500') and other work incidental to the above such as:

- Preliminary engineering including state aid/consultant design agreements.
- Right-of-way acquisition.
- Shoulders.
- Side road approaches.
- Landscaping and tree planting.
- Roadside drainage.
- Structures (including bridges), sidewalks, traffic control and service facilities.
- Street lighting (excluding operating costs).
- Other purposes authorized by the department.

The municipality must provide documentation of compliance with Chapter 149, Sections 44J and 26-27F; as applicable.

Additional project guidelines for Chapter 90 work voted and approved by the Board of Commissioners on September 28, 1994

Highway Construction, Preservation and Improvement Projects that Create or Extend the Life of Capital Facilities

Resurfacing, Graveling, Microsurfacing, Pug Mill Mix (cold mix), Chip Stone Seal, Oil and Stone, Infrared Repairs (in connection with surface treatments), Recycled Aggregate Pavement, Rip Rap, Fabric, Crack Sealing, Drainage, Intersections, Shoulders, Guardrails, Sidewalks, Footbridges, Berms and Curbs, Traffic Controls and Related Facilities, Right of Way Acquisition, Street Lighting (excluding
operating costs and decorative enhancements), Construction, Direction and Warning Signs (must comply with MUTCD), Bridges, and Tree Planting/Landscaping in association with a project.

Projects and Uses

Bikeways, Salt Sheds, Garages (construction and additions) for storage of road building equipment. Bikeways and Public use of off-street parking facilities related to mass transportation, a facility with bus or rail services. Engineering services and expenses related to highway and mass transportation purposes. Pavement management systems, development, and maintenance.

Road Building Machinery, Equipment and Tools

Care, repair, and storage must be project related and submitted on the same project request form. Purchase, replacement and long-term lease of road building machinery, equipment and tools that must remain the property of the municipality. Long-term lease will be reimbursed once annually for the construction season.

Road Building Equipment

Air Compressor, Asphalt Hot Box, Backhoe, Berm Machine, Catch Basin Cleaner, Chipper, Wood & Brush, Chain Saw, Clam or Dragline, Compactor, Concrete, Floor Trowel, Concrete Mixer, Crack Sealer, Crane, Excavator, Generator, Grader, Gradall, Infrared Machine, Jackhammer, Lab Testing Equipment, Loader, Pavement Breaker, Paver, Pump, Roller, Spreader for Chip Seal Project, Striper, Survey Equipment, Sweeper, Tools, Tractor, Trailer, Trencher, Truck, Minimum 27,000 Pounds, Welder.
State Revolving Fund

Each June, the Division of Municipal Services (DMS) launches a solicitation of proposals for SRF financial assistance for the next calendar year. The applications, called Project Evaluation Forms, along with supporting documentation, are due by the August deadline noted in the solicitation. The information provided in the PEF allows the Division to rate and rank projects based upon the severity of the problem being addressed and the appropriateness of the solution described. Some local governments submit the PEFs themselves, but most applicants engage environmental consulting companies that are familiar with the condition of the local infrastructure and with the SRF financing process.

The proposals selected to receive SRF financing are published in the fall on the Draft Intended Use Plan IUP. The IUP lists proponents, project name and cost, for the selected projects. Following a 30-day public comment period, the IUP is finalized, typically with some additional projects added. As dictated by Congress, only projects listed on an IUP may receive SRF financing.

SRF Clean Water Program - Overview

This program is designed to provide a low-cost financing method that communities can take advantage of to make sure they are meeting water-quality standards.

The program emphasizes:
- Watershed management priorities
- Stormwater management
- Green infrastructure

One major goal of the program is to encourage communities to undertake projects with meaningful water quality and public health benefits and which address the needs of the communities and the watersheds.

Eligible Projects

Funding is available for the planning and construction of projects including:
- CSO mitigation
- New wastewater treatment facilities and upgrades of existing facilities
- Infiltration/inflow correction
- Wastewater collection systems
- Nonpoint source pollution abatement projects, such as:
  - Landfill capping
  - Community programs for upgrading septic systems (Title 5)
Brownfield remediation
- Pollution prevention
- Stormwater remediation

In addition, non-structural projects are eligible for SRF funding, such as:
- Green infrastructure planning projects for nonpoint source problems which are consistent with the MassDEP's Nonpoint Source Management Plan and that identify pollution sources and suggest potential remediation strategies.
- An enhanced loan subsidy is also available for certain wastewater nutrient management projects.

SRF Drinking Water Program - Overview

This program provides low-cost financing to help community public water suppliers comply with federal and state drinking water requirements.

The program's goals are to protect public health and strengthen compliance with drinking water requirements, while addressing the Commonwealth's drinking water needs, through affordability and proper watershed management priorities.

Eligible Projects

You can receive financial assistance for the engineering, design, and construction of drinking water projects, such as new wastewater treatment facilities that protect public health and improve compliance with federal and state drinking water regulations.

Eligible projects include:
- new and upgraded drinking water treatment facilities.
- projects to replace contaminated sources, new water treatment, or storage facilities.
- consolidation or restructuring of water systems.
- projects and system activities that provide treatment, or effective alternatives to treatment, for compliance with regulated health standards, such as the Surface Water Treatment Rule.
- installation or replacement of transmission or distribution systems.

Ineligible projects include:
- Dams
- Purchase of water rights
- Reservoirs, lab fees
- Fire protection projects
- Other non-capital expenses
Program Details

To be considered for funding, a public water supplier must complete a project evaluation form (PEF) during the project solicitation period in May. The application requires thorough information showing the project’s significant benefits to public health or drinking water quality, local funding authorization, and a commitment that the borrower can file a timely loan application. MassDEP will rank the projects using a rating system which assigns points based on various criteria.

These criteria include the extent to which the project:

- Eliminates or mitigates a public health risk
- Is necessary to achieve or maintain compliance with applicable drinking water quality requirements
- Is affordable to users in the service area
- Consolidates or restructures a public water system
- Implements, or is consistent with, watershed management plans (or addresses a watershed priority) and is consistent with local and regional growth or infrastructure plans

The current subsidy level is provided via a 2% interest loan. The Program will operate with approximately $125-$150 million in financing annually.

Readiness to Proceed

Readiness to proceed is a central theme for SRF financing. Proponents must secure local borrowing authorization of the cost of the project by June 30 of the IUP year. Proponents must complete and submit a Loan application with buildable plans and specifications, by Oct 15 of the same year. Once a proposal is approved by DMS, the proponent has 6 months to initiate construction. Proposals that do not meet those deadlines may be removed from the IUP and replaced by a lower ranked project which is ready to proceed.

SRF Administration

DMS administers the SRF program in partnership with the Massachusetts Clean Water Trust. DEP’s role is to oversee the project, while CWT oversees the financial aspects. DMS and CWT conduct Borrowers’ Meetings annually, at the four MassDEP regional offices. At those meetings, the two agencies walk borrowers through the SRF administrative processes and allow for Q&A interaction between SRF and the audience. DMS and CWT strongly encourage new borrowers to attend the session nearest them.

DMS staff reviews Loan applications to ensure that the applicant has developed a suitable project plan which will address the problem described in the PEF. Design plans and specifications, environmental or building permits, and federal program requirements must be satisfied, for the project to receive an SRF loan. The Division then certifies the completed application to the Clean Water Trust, initiating the formal financing offer, and setting the project bidding process in motion.
CWT will subsequently execute interim financing agreements and later the permanent loan documents, then will work with the Borrowers through the following years to insure timely repayment and management of accounts.

Bidding and Construction

SRF financed projects are owned and managed locally. DEP’s oversight role is to ensure that the project is eligible for SRF financing to the maximum extent possible, within SRF requirements. DMS will therefore review project bid documents before they are published, and then inform the Borrower that the bid language conforms to SRF requirements. If there are ineligible costs in the bid, DMS will so inform the Borrower, before the local bid is published.

Once the Borrower receives good bids, a copy of the executed construction contract, the construction services contract, certain administrative costs and a 5% contingency are combined as the basis for the loan amount. DMS will develop a regulatory agreement committing to the loan amount, the rate, and the term, while detailing the Division’s and the owners’ responsibilities to oversee the project during construction and through to completion.

Interim Financing

CWT has interim financing available for SRF borrowers. CWT charges 0% interest on the interim loans, saving the borrowers the interest costs associated with Bond Anticipation Notes. The proceeds of the interim loan are available to the Borrower to pay its consultants and contractors in a timely manner. DEP and CWT work aggressively to process the requisitions for the interim financing, within five business days of receipt.

Permanent Financing

Approximately once per year, the CWT converts outstanding interim loans into permanent loans, for projects at or near completion. The CWT will notify all interim borrowers of the conversion and will work with borrowers to formulate the loan repayment schedule and terms. The standard terms are 2% interest for 20 years, though 30-year repayment periods are available with interest rates inching up to 2.4% Certain projects that are intended to address nutrient pollution are possibly eligible for 0% interest, under state law.
Local Water System Assistance Program (LWSAP)
Massachusetts Water Resources Authority

MWRA’s Local Water System Assistance Program (LWSAP) provides a total of $725 million in interest-free loans to member water communities to perform water system improvement projects. Community loans are repaid to MWRA over a 10-year period. The program's goal is to improve local water system pipeline conditions to help maintain high water quality from MWRA's treatment plant through local pipelines to customers' taps. There have been three Phases of MWRA Community Loans:

- Phase 3 Water Loan Program from FY18 through FY30 at $293 million.
- Phase 2 Water Loan Program from FY11 through FY23 at $210 million.
- Phase 1 Water Loan Program completed in FY13 at $222 million.

Allocation of Loan Funds to Member Communities

The LWSAP budget is allocated among 47-member water communities (44 metro-Boston/metro-west water communities and three Chicopee Valley Aqueduct water communities). Please see the links to the tables “LWSAP Allocation and Funding Utilization by Community” which are updated periodically. For communities that are partially served by MWRA, their allocation is prorated based on the percent use of MWRA water. Distribution of Program funds is spread over a multi-year period as noted above. Each community’s annual allocation is restricted to the larger of (1) 10 percent of their total allocation or (2) $500,000. If not utilized each year annual allocations roll-over and accumulate up to the community’s total allocation. The annual allocation restrictions are intended to limit MWRA loan distributions. The Phase 2 LWSAP Loan funds will sunset at the end of FY23.

Eligible Project Costs

Applications for financial assistance are due to MWRA at least one month prior to the quarterly distribution date. Binding commitments to provide financial assistance for local water projects will be issued by the MWRA in the form of a financial assistance and loan agreement subject to the availability of funds. The loan agreement will incorporate an opinion from the community's bond counsel stating that the loan is a valid general obligation of the municipality. Financial assistance will be distributed quarterly, on or about: February 15, May 15, August 15, and November 15. The financial assistance award will be transferred into a Massachusetts Municipal Depository Trust (MMDT) account established by the community. All financial assistance funds, together with the earned interest from the MMDT account, will be applied to the cost of approved community water system rehabilitation projects. The interest-free loan will be repaid to the MWRA over a ten-year period, beginning one year after the original quarterly funding distribution date.
Local projects that rehabilitate water distribution systems, improve water quality, and/or enhance system efficiency are eligible for MWRA financial assistance. All project costs incurred on or after January 1, 2010 will be considered for eligibility in an application under the LWSAP. Communities may utilize 100 percent of their LWSAP funding allocation on water quality-based projects, as listed below:

- Replacement or abandonment of unlined water mains.
- Sliplining of unlined water mains.
- Water main cleaning and lining of unlined water mains.
- Replacement or abandonment of asbestos cement pipe or other water pipeline work performed for water quality purposes.
- Identification and replacement of water service connections constructed of lead pipe, lead-lined pipe, brass pipe or other services in poor condition.
- Identification and replacement of water service connections with lead gooseneck connections and galvanized (or other material) service line pipe connected via a lead gooseneck.
- Looping of dead-end water mains.
- Water valve and hydrant installation or replacement.
- Water storage tank installation, rehabilitation, or replacement.
- Engineering planning, design and construction services associated with the above items.

To provide communities with some flexibility regarding water system rehabilitation needs, additional community projects (known as "tier two" projects) that target water system efficiency are also eligible for LWSAP loan funding. To emphasize the Program's goal of improving water quality, there shall be a direct correlation between the maximum amount of LWSAP funds that may be used for tier two projects and the percentage of lined water main miles in each community. Specifically, the amount of LWSAP funds that may be used for tier two projects shall be restricted to the percent of lined water main miles times the community's total LWSAP allocation. Tier two eligible projects include:

- Water meter purchase and installation.
- Water meter reading system purchase and installation.
- Water booster pump station installation and/or upgrades.
- GIS mapping and system modeling.
- Engineering planning, design and construction services associated with the above items.

Program Benefits

MWRA’s goal in providing financial assistance to member communities is to improve local water systems to help maintain high quality water as it passes from MWRA’s facilities through local pipelines to customers’ taps. Continued improvement of local water systems is a critical element of
MWRA’s Integrated Water Supply Improvement Program. Older water mains, particularly those constructed of unlined cast-iron pipe, need to be replaced or cleaned and lined to prevent tuberculation (rust build-up), loss of disinfectant residual and potential bacteria growth. To date, about 26 percent of local distribution systems remain unlined; representing a regional need of about $1.4 billion for future water main rehabilitation. The LWSAP continues the efforts of MWRA’s $30 million pilot distribution system rehabilitation program (FY98-99) and the $222 million Local Pipeline Assistance Program (FY00-13) that have previously provided water system loans to communities.

To ensure pipeline improvements, MWRA annually rehabilitates portions of the regional network of larger pipelines that distribute water to member community systems and provides financial assistance for local water system improvements. At present, the regional water system consists of about 74% lined water pipe. Since 1998, MWRA has provided local communities $486 million in interest-free loans to fund 571 miles (about 8%) of community water main cleaning and lining or water main replacement projects.

![Unlined, tuberculated water mains](image1)

![New, cement-lined water mains](image2)

Participating Water Communities

MWRA has a total of 52 water communities (with Dedham/Westwood Water District counted as one), of which 47 are allocated loan funds under the Local Water System Assistance Program. The five communities ineligible for LWSAP loan funds are special cases, as follows: Clinton, Leominster (emergency only), and Worcester (emergency only), that receive untreated water from the Wachusett Reservoir; Cambridge, that receives water on an emergency-only basis; and Lynn, that receives water for the GE plant only.
Phase 1 - Local Pipeline Assistance Program is Complete

MWRA’s Phase 1-Local Pipeline Assistance Program ("LPAP") was completed in June 2013, with the distribution of $222 million in interest-free loans to MWRA water communities to perform local water main rehabilitation projects.

Sample Projects that have Received Local Water System Funding

Many local projects that receive MWRA Local Water System Financial Assistance funding include a combination of water, sewer, drain and roadway reconstruction. For these multifaceted projects, water system loan funding is prorated based on the percentage of eligible water system work. A typical pipeline project is shown below.

Typical Pipeline Replacement Project - West Roxbury, MA
Many local projects that receive MWRA Local Water System Financial Assistance funding utilize water pipeline cleaning and lining construction technology to cost effectively rehabilitate older cast iron pipe to a condition that will provide decades of additional service life. This construction method does not require an open excavation along the entire length of the pipeline. Instead, small excavation pits are used to access the existing pipe. A typical pipeline rehabilitation cleaning and lining project with temporary water piping is shown below.

Pipeline Rehabilitation Cleaning and Lining - Norwood

Some local projects that receive MWRA Local Water System Financial Assistance funding have employed trenchless construction technology. For example, a project in Milton, MA used pipe bursting and new pipe pull-through to avoid open trench construction impacts to a wetland area.
Milton Pipe Bursting Project

Some local projects that receive MWRA Local Water System Financial Assistance funding have included the replacement of lead water service lines. In March 2016, the MWRA Board of Directors approved an enhancement to the Local Water System Assistance Program to provide up to $100 million in 10-year interest-free loans to communities solely for efforts to fully replace lead service lines.

Lead Service Replacement Projects
Community Support Program: Infiltration/Inflow Local Financial Assistance
Massachusetts Water Resources Authority

MWRA’s I/I Local Financial Assistance Program provides $760 million in grants and interest-free loans to MWRA sewer communities to perform local infiltration and inflow "I/I" reduction and sewer rehabilitation. Funds are approved for distribution through Fiscal Year 2030.

In June, 2018, on recommendation of the MWRA Advisory Board, the MWRA Board of Directors approved a $300 million addition to the community Infiltration/Inflow Local Financial Assistance Program for FY19-30.

Program enhancements include:
- Addition of Phase 11 and 12 funds ($100 million per Phase)
- Phase 11 and 12 funds distributed as 75% grant and 25% interest-free loan
- Addition of $100 million Phase 13 funds that are a loan only allocation
- Loan repayment over ten (10) years
- 90-day notification to MWRA for community applications exceeding $2 million
- Continuation of projected 3-year community spending plan

Eligible projects are detailed in the Program Guidelines and include:
- Pipeline Replacement
- Public and Private Inflow Source Removal
- I/I Reduction Planning
- Sewer Rehabilitation Construction
- Engineering Design
- Engineering Services During Construction

PROJECT BENEFITS

MWRA’s I/I Local Financial Assistance Program was initiated in May 1993 to provide funding to member sewer communities to perform I/I reduction and sewer system rehabilitation projects within their locally owned collection systems.

This program is a critical component of MWRA’s Regional I/I Reduction Plan. Specifically, local sewer system rehabilitation projects are intended to at least offset ongoing collection system deterioration thus preventing a net increase in regional I/I. In the long-term, system rehabilitation should
result in lower I/I, which will allow for future increases in sanitary flows (residential, commercial, industrial, and institutional) without a net increase in total wastewater flow. The program fosters efficient operation and maintenance of local sewer systems.

HOW FUNDS ARE ALLOCATED AND DISTRIBUTED

I/I Local Financial Assistance Funds are allocated to member sewer communities based on their percent share of wholesale sewer charges. For grant/loan funds remaining under Program Phases 7/8, member communities receive a 45% grant and a 55% interest-free loan. The loan is repaid to MWRA over a 5-year period beginning one year after distribution of the financial assistance.

For grant/loan funds under Program Phases 9 through 12, member communities will receive a 75% grant and a 25% interest-free loan. The loan will be repaid to MWRA over a 10-year period beginning one year after distribution of the financial assistance. Communities are required to exhaust their remaining earlier phase funds prior to becoming eligible for distribution of later phase funds. Phase 10 and 11 funds become available to a community in the fiscal year following the distribution of half of its Phase 9 funds. Phase 12 funds became available to a community in the fiscal year following the distribution of half of its Phase 11 funds. The allocation of Phase 11 through 13 funds are based upon each community’s percent share of the FY19 wholesale sewer charges.

APPLICATIONS OVER $2 MILLION ARE SUBJECT TO A 90-DAY NOTIFICATION

The I/I Local Financial Assistance Guidelines require communities to submit completed financial assistance applications at least 30 days prior to the target funding distribution date. For Phase 9 through 13 funds, community funding applications that exceed $2 million are subject to a 90-day notification period prior to the target distribution date. The completed funding application is still due to MWRA 30-days prior to the target distribution date. However, the extended notification period for large funding applications will assist MWRA in budgeting for the Program and management of its Construction Fund. Based on the combined impact of each quarter’s community funding assistance applications, MWRA’s Executive Director is authorized to waive the 90-day notification rule on a case-by-case basis.

COMMUNITY PROJECTED SPENDING PLAN

Beginning in March 2015, MWRA staff (with assistance from the Advisory Board) has surveyed the communities each spring to develop 3-year rolling projected spending plan for Phase 9 through 13 funds. Community projections for the first year should be as close to actual as possible, with the second and third year being planning estimates. The goal will be to provide the best available information to the MWRA Budget Department in early May to assist in finalizing MWRA’s annual CIP.
BACKGROUND ON INFILTRATION AND INFLOW

Wastewater discharged by member sewer communities to MWRA is influenced by seasonal and wet-weather conditions related to infiltration and inflow (I/I). I/I is extraneous water that enters all wastewater collection systems through a variety of sources. I/I, as well as stormwater from combined sewers, reduce sewer system capacity that would otherwise be available to transport sanitary flow.

Infiltration is groundwater that enters the collection system through physical defects such as cracked pipes/manholes or deteriorated joints. Typically, many sewer pipes (as well as private service laterals connecting homes and businesses) are below the surrounding groundwater table. Therefore, leakage into the sewer (infiltration) is a broad problem that is difficult and expensive to identify and reduce.
Inflow is extraneous flow entering the collection system through point sources and may be directly related to storm water run-off from sources such as roof leaders, yard and area drains, basement sump pumps, manhole covers, cross connections from storm drains or catch basins, drains from springs and swampy areas, leaking tide gates, etc.

Inflow causes a rapid increase in wastewater flow that occurs during and after storms. The volume of inflow entering a collection system typically depends on the magnitude and duration of a storm event, as well as related impacts such as snowmelt and storm tides.
Section IX - Appendix
**Departmental Fund Relationships**

This table illustrates the relationship between functional units, major funds, and non-major 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.

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<th>Department</th>
<th>General Fund Approp.</th>
<th>Special Revenue Funds</th>
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<th>Capital Projects</th>
<th>Water/ Sewer</th>
<th>Trash</th>
<th>Stabilization Funds</th>
<th>Permanent Trust Funds</th>
<th>Private Scholarships &amp; Trusts</th>
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IX - 1
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<tr>
<th>Department</th>
<th>Contact</th>
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<tbody>
<tr>
<td>City Council/ City Clerk</td>
<td>Ashley Melnik</td>
<td>(781) 286-8131</td>
<td><a href="mailto:amelnik@revere.org">amelnik@revere.org</a></td>
</tr>
<tr>
<td>Mayor’s Office</td>
<td>Brian Arrigo</td>
<td>(781) 286-8110</td>
<td><a href="mailto:revere_mayor@revere.org">revere_mayor@revere.org</a></td>
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<tr>
<td>Human Resources</td>
<td>John Viarella</td>
<td>(781) 286-8202</td>
<td><a href="mailto:jviarella@revere.org">jviarella@revere.org</a></td>
</tr>
<tr>
<td>Office of Innovation &amp; Data Management</td>
<td>Reuben Kantor</td>
<td>(781) 286-8311</td>
<td><a href="mailto:rkantor@revere.org">rkantor@revere.org</a></td>
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<tr>
<td>Auditing</td>
<td>Richard Viscay</td>
<td>(781) 286-8131</td>
<td><a href="mailto:rviscay@revere.org">rviscay@revere.org</a></td>
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<tr>
<td>Purchasing</td>
<td>Michael Piccardi</td>
<td>(781) 286-8157</td>
<td><a href="mailto:mpiccardi@revere.org">mpiccardi@revere.org</a></td>
</tr>
<tr>
<td>Information Technology</td>
<td>Jorge Pazos</td>
<td>781-286-8140</td>
<td><a href="mailto:jpazos@revere.org">jpazos@revere.org</a></td>
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<tr>
<td>Assessors</td>
<td>Dana Brangiforte</td>
<td>781-286-8170</td>
<td><a href="mailto:dbrangiforte@revere.org">dbrangiforte@revere.org</a></td>
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<tr>
<td>Collector/Treasurer</td>
<td>Cathy Bowden</td>
<td>781-286-8120</td>
<td><a href="mailto:cbowden@revere.org">cbowden@revere.org</a></td>
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<tr>
<td>Solicitor’s Office</td>
<td>Paul Capizzi</td>
<td>781-286-8166</td>
<td><a href="mailto:pcapizzi@revere.org">pcapizzi@revere.org</a></td>
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<tr>
<td>Election Commission</td>
<td>Diane Collela</td>
<td>781-286-8200</td>
<td><a href="mailto:dcolella@revere.org">dcolella@revere.org</a></td>
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<tr>
<td>License Commission</td>
<td>Maggie Haney</td>
<td>781-286-8165</td>
<td><a href="mailto:mhaney@revere.org">mhaney@revere.org</a></td>
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<tr>
<td>Conservation Commission</td>
<td>Nick Moulaison Sr</td>
<td>781-286-8181</td>
<td><a href="mailto:nmoulaison@revere.org">nmoulaison@revere.org</a></td>
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<td>Zoning Board of Appeals</td>
<td>Ashley Melnik</td>
<td>781-286-8160</td>
<td><a href="mailto:amelnik@revere.rever">amelnik@revere.rever</a></td>
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<tr>
<td>Office of Strategic Plan. &amp; Econ. Development</td>
<td>Techrosette Leng</td>
<td>781-286-8181</td>
<td><a href="mailto:tleng@revere.org">tleng@revere.org</a></td>
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<tr>
<td>Engineering</td>
<td>Nicholas J Rystrom</td>
<td>781-286-8152</td>
<td><a href="mailto:nrystrom@revere.org">nrystrom@revere.org</a></td>
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<td>Police Department</td>
<td>David Callahan</td>
<td>781-284-1212</td>
<td><a href="mailto:dcallahan@reverepolice.org">dcallahan@reverepolice.org</a></td>
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<td>Fire Department</td>
<td>Christopher Bright</td>
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<td>Municipal Inspections</td>
<td>Michael Wells</td>
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<td><a href="mailto:mwells@revere.org">mwells@revere.org</a></td>
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<td>Short Term Rentals</td>
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<td><a href="mailto:ncatinazzo@revere.org">ncatinazzo@revere.org</a></td>
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<td>Parking Control</td>
<td>Zachary Babo</td>
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<td><a href="mailto:zbabo@revere.org">zbabo@revere.org</a></td>
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<tr>
<td>Public Works</td>
<td>Paul Argenzio</td>
<td>781-286-8149</td>
<td><a href="mailto:pargenzio@revere.org">pargenzio@revere.org</a></td>
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<td>Water/ Sewer/ Drain</td>
<td>Don Ciaramella</td>
<td>781-286-8145</td>
<td><a href="mailto:dcicaramella@revere.org">dcicaramella@revere.org</a></td>
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<tr>
<td>H&amp;HS: Public Health Initiatives</td>
<td>Dr. Nathalie Kong</td>
<td>781-485-8470</td>
<td><a href="mailto:nkong@revere.org">nkong@revere.org</a></td>
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<tr>
<td>H&amp;HS: Community Engagement</td>
<td>Dimple Rana</td>
<td>781-286-8172</td>
<td><a href="mailto:drana@revere.org">drana@revere.org</a></td>
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<tr>
<td>H&amp;HS: Substance Use Disorders and Homeless Initiatives</td>
<td>Julia Newhall</td>
<td>781-629-4158</td>
<td><a href="mailto:jnewhall@revere.org">jnewhall@revere.org</a></td>
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<tr>
<td>H&amp;HS: Council on Elder Affairs</td>
<td>Debra Peczka DiGiulio</td>
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<td><a href="mailto:dpeczka@revere.org">dpeczka@revere.org</a></td>
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<tr>
<td>Office of Veterans Services</td>
<td>Marc Silvestri</td>
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<td><a href="mailto:msilvestri@revere.org">msilvestri@revere.org</a></td>
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<td>Commission on Disability</td>
<td>Ralph DeCicco</td>
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<td>Allan Fitzmaurice</td>
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<td>Library</td>
<td>Diana Luongo</td>
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<td>Parks &amp; Recreation Services</td>
<td>Michael Hinojosa</td>
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<td>Sandor Zapolin</td>
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<td>Verrengia</td>
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<td>Hris/ Payroll</td>
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<td>182 - STRATEGIC PLANNING &amp; ECONOMIC DEVELOPMENT</td>
<td>Chief of Planning and Development</td>
<td>Leng</td>
<td>Techrosette</td>
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<td>183 - STRATEGIC PLANNING &amp; ECONOMIC DEVELOPMENT</td>
<td>Director of Economic Development</td>
<td>O'Brien</td>
<td>Robert</td>
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<td>Administrative Asst</td>
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<td>185 - STRATEGIC PLANNING &amp; ECONOMIC DEVELOPMENT</td>
<td>Business Liaison</td>
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<td>Open Space and Environmental Planner</td>
<td>Baker</td>
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<td>Transportation Manager</td>
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<td>Police Chief</td>
<td>Callahan</td>
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<td>Senior Captain-26</td>
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<td>Caputo-Vranos</td>
<td>Sally</td>
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<td>Borriello</td>
<td>Adriana</td>
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<td>Drammeh Fatou</td>
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<td>Sanitation Supervisor</td>
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<td>430 - DEPT OF PUBLIC WORKS: Water &amp; Sewer Enterprise</td>
<td>Chief Of Public Works/ Infrastructure</td>
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</table>
MEMORANDUM

TO: Revere Retirement Board
FROM: John W. Parsons, Esq., Executive Director
RE: Appropriation for Fiscal Year 2022
DATE: December 10, 2020

Required Fiscal Year 2022 Appropriation: $15,026,449

This Commission is hereby furnishing you with the amount to be appropriated for your retirement system for Fiscal Year 2022 which commences July 1, 2021.

Attached please find summary information based on the present funding schedule for your system and the portion of the Fiscal Year 2022 appropriation to be paid by each of the governmental units within your system.

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, 2019 actuarial valuation and the appropriation data provided to us as of September 30, 2019. 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, 2021.

The allocation by governmental unit is as follows:

City $10,853,228
School 3,284,608
Housing 778,640
MNRE 109,973

If you have any questions, please contact PERAC’s Actuary, John Boorack, at (617) 666-4446 Extension 935.

JWP/jfb
Attachment
cc: Office of the Mayor
City Council
c/o City Clerk
Revere Retirement Board

Projected Appropriations

Fiscal Year 2022 - July 1, 2021 to June 30, 2022

Aggregate amount of appropriation: $15,026,449

<table>
<thead>
<tr>
<th>Fiscal Year</th>
<th>Estimated Cost of Benefits</th>
<th>Funding Schedule (Excluding ERI)</th>
<th>ERI</th>
<th>Total Appropriation</th>
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<th>Pension Reserve Fund Allocation</th>
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<td>$2,085,254</td>
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The Total Appropriation column shown above is in accordance with your current funding schedule and the scheduled payment date(s) in that schedule. Whenever payments are made after the scheduled date(s), the total appropriation should be revised to reflect interest at the rate assumed in the most recent actuarial valuation. Payments should be made before the end of the fiscal year.

For illustration, we have shown the amount to be transferred from the Pension Reserve Fund to the Pension Fund to meet the estimated Cost of Benefits for each year. If there are sufficient assets in the Pension Fund to meet the Cost of Benefits, this transfer is optional.
## REVERE BUDGET - FISCAL YEAR 2022

**For Period 7/1/21 Through 6/30/22**

5.5% Rate Increase - 20% HMO Contributions - Current

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<th>Plan Name</th>
<th>Enrollment</th>
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<th># of Months</th>
<th>Rate</th>
<th>EMPLOYER Share</th>
<th>Cost</th>
<th>EMPLOYEE Share</th>
<th>Cost</th>
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Updated 2/24/21
Section X - Glossary
<table>
<thead>
<tr>
<th><strong>Glossary of Terms</strong></th>
</tr>
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<tbody>
<tr>
<td><strong>Abatement</strong> - A complete or partial cancellation of a tax levy imposed by a governmental unit. Administered by the local board of assessors.</td>
</tr>
<tr>
<td><strong>Accounting Period</strong> - A period at the end of which, and for which, financial statements are prepared. Also known as a fiscal period.</td>
</tr>
<tr>
<td><strong>Accounting System</strong> - A system of financial record keeping that records, classifies, and reports information on the financial status and operation of an organization.</td>
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<tr>
<td><strong>Activity</strong> - 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.</td>
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<tr>
<td><strong>Adopted Budget</strong> - The resulting budget that has been approved by the City Council.</td>
</tr>
<tr>
<td><strong>Allocation</strong> - The distribution of available monies, personnel, buildings, and equipment among various City departments, division or cost centers.</td>
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<tr>
<td><strong>Annual Budget</strong> - 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.</td>
</tr>
<tr>
<td><strong>Appropriation</strong> - An authorization granted by the City Council to incur liabilities for purposes specified in the appropriation act.</td>
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<tr>
<td><strong>Arbitrage</strong> - Investing funds borrowed at a lower interest cost in investments providing a higher rate of return.</td>
</tr>
<tr>
<td><strong>Assessed Valuation</strong> - A valuation set upon real or personal property by the local board of assessors as a basis for levying taxes.</td>
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<tr>
<td><strong>Audit</strong> - 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.</td>
</tr>
<tr>
<td><strong>Balanced Budget</strong> - A budget in which receipts are greater than (or equal to) expenditures. A requirement for all Massachusetts cities and towns.</td>
</tr>
</tbody>
</table>
**Bond Anticipation Notes (BAN)** - Notes issued in anticipation of later issuance of bonds, usually payable from the proceeds of the sale of the bonds or renewal notes.

**Budget** - A plan of financial operation embodying an estimate of proposed expenditures for a given time period and the proposed means of financing them. The term usually indicates a financial plan for a single fiscal year.

**Budget Calendar** - A schedule of certain steps to be followed in the budgeting process and the dates by which each step must be complete.

**Budget Document** - The instrument used by the Mayor to present a comprehensive financial program to the appropriating body.

**Budget Message** - A general discussion of the submitted budget presented in writing by the Mayor to the legislative body as part of the budget document.

**Capital Budget** - A plan of proposed outlays for acquiring long-term assets and the means of financing those acquisitions during the current fiscal period.

**Capital Improvement Program (CIP)** - A plan for capital expenditure to be incurred each year over a fixed period of years to meet capital needs arising from the long term work program. It sets forth each project and specifies the full resources estimated to be available to finance the projected expenditures.

**Charges for Service** - (Also called User Charges or Fees) The charges levied on the users of particular goods or services provided by local government requiring individuals to pay for the private benefits they receive. Such charges reduce the reliance on property tax funding.

**Cherry Sheet** - A form showing all state and county charges and reimbursements to the City as certified by the state director of accounts. Years ago this document was printed on cherry colored paper, hence the name. A copy of this manual can be found at the following on-line address: http://www.mass.gov/Ador/docs/dls/cherry/CSManual.pdf.

**Community Preservation Act (CPA)** - The CPA allows communities to create a local Community Preservation Fund to raise money through a surcharge of up to 3% of the real estate tax levy on real property for open space protections, historic preservation and the provision of affordable housing. The act also creates a significant state matching fund, which serves as an incentive to communities to pass the CPA.
**Consent Decree**: A consent decree is an agreement or settlement to resolve a dispute between two parties without admission of guilt. The plaintiff and the defendant ask the court to enter into their agreement, and the court maintains supervision over the implementation of the decree in monetary exchanges or restructured interactions between parties.

**Cost Center** - The lowest hierarchical level of allocating monies. Often referred to as a program, project or operation.

**Debt Limits** - The general debt limit of a City consists of normal debt limit, which is 2 ½ percent of the valuation of taxable property and a double debt limit which is 5 % of that valuation. Cities and towns may authorize debt up to the normal limit without state approval. It should be noted that there are certain categories of debt which are exempt from these limits.

**Debt Service** - Payment of interest and repayment of principal to holders of government debt instruments.

**Deficit or Budget Deficit** - The excess of budget expenditures over receipts. City and State laws require a balance budget.

**Department** - A principal, functional and administrative entity created by statute and the Mayor to carry out specified public services.

**Encumbrance** - An account used to record the estimated amount of purchase orders, contract, or salary commitments chargeable to an appropriation. The account is credited when goods or services are received and the actual expenditure of the appropriation is known.

**Enterprise Fund** - A fund established to account for operations that are financed and operated in a manner similar to private business enterprises. The intent is that the full costs of providing the goods or services be financed primarily through charges and fees thus removing the expenses from the tax rate. Governmentally owned utilities and hospitals are ordinarily accounted for by enterprise funds.

**Equalized Value (EQV)** – The full and fair cash value of property within a municipality. See MGL - Ch 58 Section 10C for a full description.

**Exemptions** - A statutory reduction in the assessed valuation of taxable property accorded to certain taxpayers, such as senior citizens, widows, and war veterans.

**Expenditures** - The amount of money, cash or checks, actually paid or obligated for payment from the treasury when liabilities are incurred pursuant to authority given in an appropriation.
Financial Accountability - The obligation of government to justify the raising of public resources and what those resources were expended for.

Financial Condition - The probability that a government will meet its financial obligations as they become due and it’s service obligations to constituencies, both currently and in the future.

Financing Plan - The estimate of revenues and their sources that will pay for the service programs outlined in the annual budget.

Fiscal Period - Any period at the end of which a governmental unit determines its financial position and the results of its operations.

Fiscal Year - The 12-month financial period used by all Massachusetts municipalities which begins July 1st and ends June 30th of the following calendar year. The year is represented by the date on which it ends. Example: July 1, 2013 to June 30, 2014 would be FY 14.

Fixed Asset - Assets of a long-term character that are intended to continue to be held or used, such as land, buildings, machinery, furniture, and other equipment.

Full and Fair Market Valuation - The requirement, by State Law, that all real and personal property be assessed at 100% of market value for taxation purposes. "Proposition 2 ½" laws set the City's tax levy limit at 2 ½ % of the full market (assessed) value of all taxable property.

Fund - A fiscal and accounting entity with a self-balancing set of accounts recording cash and other financial resources, together with all related liabilities, and residual equities or balances, and changes therein, which are segregated for the purpose of carrying on specific activities or attaining certain objectives in accordance with special regulations, restrictions or limitations.

Fund Balance - The portion of Fund Equity available for appropriation.

Fund Equity - The excess of fund assets and resources over fund liabilities. A portion of the equity of a governmental fund may be reserved or designated; the remainder is referred to as Fund Balance.

General Fund - A fund used to account for all transactions of a governmental unit that are not accounted for in another fund. The General Fund is used to account for the ordinary operations of a governmental unit that are financed from taxes and other general revenues.
**Government Accounting Standards Board (GASB)** - The Governmental Accounting Standards Board (GASB) was organized in 1984 as an operating entity of the Financial Accounting Foundation (FAF) to establish standards of financial accounting and reporting for state and local governmental entities. Its standards guide the preparation of external financial reports of those entities. The Foundation's Trustees are responsible for selecting the members of the GASB and its Advisory Council, funding their activities and exercising general oversight—with the exception of the GASB resolution of technical issues. The GASB function is important because external financial reporting can demonstrate financial accountability to the public and is the basis for investment, credit and many legislative and regulatory decisions. The mission of the Governmental Accounting Standards Board is to establish and improve standards of state and local governmental accounting and financial reporting that will result in useful information for users of financial reports and guide and educate the public, including issuers, auditors, and users of those financial reports. More information, including all statements, can be found at www.gasb.org.

**Grant** - A contribution of assets by one governmental unit to another unit. Typically, these contributions are made to local governments from the state and federal government. The contribution is usually made to aid in the support of a specified function (for example, education), but it is sometimes also for general purposes, or for the acquisition or construction of fixed assets.

**Inter-fund Transactions** - Payments from one administrative budget fund to another or from one trust fund to another, which result in the recording of a receipt and an expenditure.

**Intra-fund Transactions** - Financial transactions between activities within the same fund. An example would be a budget transfer.

**Levy** - The amount of taxes, special assessments, or service charges imposed by a governmental unit.

**Levy Ceiling** - The limit imposed by Proposition 2 ½ that equals 2 ½ % of the total full and fair cash value of all taxable property.

**Levy Limit** - The amount that a municipality may raise in taxes each year which is based on the prior year’s limit plus 2 ½ % increase on that amount plus the amount certified by the State that results from “new growth”.

**License and Permit Fees** - The charges related to regulatory activities and privileges granted by government in connection with regulations.

**Line-item Budget** - A format of budgeting which organizes costs by object of expenditure such as supplies, equipment, maintenance or salaries.
**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 the vast majority of 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 Department of Revenue (DOR)** - The mission of the Massachusetts Department of Revenue is to achieve maximum compliance with the tax, child support, and municipal finance laws of the Commonwealth. In meeting its mission, the Department is dedicated to enforcing these laws in a fair, impartial, and consistent manner by providing professional and courteous service to all its customers.

**Massachusetts Public Employee Retirement Administration Commission (PERAC)** - (PERAC) was created for and is dedicated to the oversight, guidance, monitoring, and regulation of the Massachusetts public pension systems

**MBTA-Massachusetts Bay Transportation Authority** - The Massachusetts Bay Transportation Authority is the state authority responsible for all aspects of transportation throughout the Commonwealth of Massachusetts. 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

**MGL- Massachusetts General Law** - The General Laws of the Commonwealth of Massachusetts. These laws can be found at: http://www.mass.gov/legis/

**MSBA-Massachusetts School Building Authority** - The MSBA is the state authority that oversees all school building projects and funding. The web site is www.mass.gov/msba

**Modified Accrual Basis** - Under the modified accrual basis of accounting, required for use by governmental funds, revenue are recognized in the period in which they become available and measurable, and expenditures are recognized at the time a liability is incurred pursuant to appropriation authority.
New Growth - The additional tax revenue generated by new construction, renovations, and other increases in the property tax base during a calendar year.

Non-expendable Trust Fund - A fund, the principal, and sometimes also the earnings, of which may not be expended.

Non-Tax Revenue - All revenue coming from non-tax sources including licenses and permits, intergovernmental revenue, charges for service, fines and forfeits and various other miscellaneous revenue.

Other Financing Sources (OFS) - An Operating statement classification in which financial inflows other than revenues are reported, for example, proceeds of long-term debt and operating transfers-in.

Other Financing Uses (OFU) - An Operating statement classification in which financial outflows other than expenditures are reported, for example, operating transfers-out.

Operating Budget - A budget that applies to all outlays other than capital outlays.

Overlay - The amount raised by the assessors in excess of appropriation and other charges for the purpose of creating a fund to cover abatements and exemptions.

Overlay Surplus – Any balance in the overlay account of a given year in excess of the amount remaining to be collected or abated can be transferred into this account. Overlay surplus may be appropriated for any lawful purpose.

Performance Indicator - Variables measuring the degree of goal and objective fulfillment achieved by programs.

Performance Standard - A statement of the conditions that will exist when a job is well done.

PILOT – Payment in Lieu of Taxes - Money received from exempt (non-profit) organizations who are otherwise not obligated to pay property taxes. Federal, state, municipal facilities, hospitals, churches and colleges are examples of tax exempt properties.

Policy - A definite course of action adopted after a review of information and directed at the realization of goals.

Priority - A value that ranks goals and objectives in order of importance relative to one another.
Procedure - A method used in carrying out a policy or plan of action.

Program - Collections of work related activities initiated to accomplish a desired end.

Program Budget - A budget format which organizes expenditures and revenues around the type of activity or service provided and specifies the extent or scope of service to be provided, stated whenever possible in precise units of measure.

Proposition 2 ½ - A law which became effective on December 4, 1980. The two main components of the tax law relating to property taxes are: 1) the tax levy cannot exceed 2 ½ % of the full and fair cash value, and 2) for cities and towns at or below the above limit, the tax levy cannot exceed the maximum tax levy allowed for the prior by more than 2 ½ % (except in cases of property added to the tax rolls and for valuation increases of at least 50% other than as part of a general revaluation).

Purchase Order - A document issued to authorize a vendor or vendors to deliver specified merchandise or render a specified service for a stated estimated price. Outstanding purchase orders are called encumbrances.

Rating Agencies - This term usually refers to Moody's Investors Service and Standard and Poor's Corporation. These services are the two major agencies which issue credit ratings on municipal bonds.

Registered Bonds - Bonds that are registered on the books of the issuer as to ownership; the transfer of ownership must also be recorded on the books of the issuer. Recent changes in federal tax laws mandate that all municipal bonds be registered if their tax exempt status is to be retained.

Reserves - An account used to indicate that portion of fund equity which is legally restricted for a specific purpose or not available for appropriation and subsequent spending.

Reserve for Contingencies - A budgetary reserve set aside for emergencies or unforeseen expenditures not otherwise budgeted for.

Retained Earnings - The accumulated earnings of an Enterprise or Internal Service Fund that have been retained in the fund and are not reserved for any specific purpose.

Revenue - Additions to the City's financial assets (such as taxes and grants) other than from 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.

**Request for Proposal (RFP)** - RFP is a solicitation made, often through a bidding process, by an agency or company interested in procurement of a commodity, service or valuable asset, to potential suppliers to submit business proposals.

**RMV- Registry of Motor Vehicles** - The Registry of Motor Vehicles in Massachusetts is responsible for all aspects of motor vehicles including but not limited to registration, sales tax, and licensing.

**Sanitary Sewer Overflows (SSOs)** – Sanitary Sewer Overflows are releases of untreated sewage into the environment and have always been illegal under the Clean Water Act.

**Service Level** - The extent or scope of the City's service to be provided in a given budget year. Whenever possible, service levels should be stated in precise units of measure.

**Special Revenue Fund (SRF)** - A fund used to account for revenues from specific revenue sources that by law are designed to finance particular functions or activities of government.

**Submitted Budget** - The proposed budget that has been approved by the Mayor and forwarded to the City Council for their approval. The City Council must act upon the submitted budget within prescribed guidelines and limitations according to statute and the City Charter.

**Supplemental Appropriations** - Appropriation’s requested by the Mayor and approved by the City Council after an initial appropriation to cover expenditures beyond original estimates.

**Tax Anticipation Notes (TAN)** - Notes issued in anticipation of collection of taxes, usually retired only from tax collections, and only from the proceeds of the tax levy whose collection they anticipate.

**Tax Levy** - The amount of taxes, special assessments, or service charges imposed by a governmental unit.
**Tax Rate** - The amount of tax stated in terms of a unit of the tax base. Prior to a 1978 amendment to the Massachusetts Constitution, a single tax rate applied to all of the taxable real and personal property in a City or town. The 1978 amendment allowed the legislature to create three classes of taxable property: 1) residential real property, 2) open space land, and 3) all other (commercial, industrial, and personal property). Within limits, cities and towns are given the option of determining the share of the levy to be borne by the different classes of property. The share borne by residential real property must be at least 65% of the full rate. The share of commercial, industrial, and personal property must not exceed 150% of the full rate. Property may not be classified until the State Department of Revenue has certified that all property has been assessed at its full value.

**Unit Cost** - A term used in cost accounting to denote the cost of producing a unit of product or rendering a unit of service, for example, the cost of treating and purifying a thousand gallons of sewage.

**Valuation (100%)** - Requirement that the assessed valuation must be the same as the market value for all properties.

**Warrant** - An order drawn by a municipal officer directing the treasurer of the municipality to pay a specified amount to the bearer, either after the current or some future date.

**Warrant Payable** - The amount of warrants outstanding and unpaid.