CITY OF REVERE

FY 2026 ADOPTED BUDGET

PRESENTED BY:

MAYOR PATRICK M. KEEFE, JR

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GOVERNMENT FINANCE OFFICERS ASSOCIATION

Distinguished Budget Presentation Award

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City of Revere
Massachusetts

For the Fiscal Year Beginning

July 01, 2024

Christopher P. Morrill

Executive Director

Office of Mayor Patrick M. Keefe Jr.

City Council Unanimously Approves Mayor Keefe's FY2026 Budget

Balanced budget emphasizes fiscal responsibility and investments in core City services

REVERE, MA – This week the Revere City Council unanimously approved the City of Revere's FY2026 Budget. Prepared and submitted by Mayor Patrick M. Keefe Jr. and Chief Financial Officer Rich Viscay, the FY2026 budget totals $286.8 million, with over 60% of investments focused on Revere Public Schools, public safety, and public infrastructure. No one-time revenues were required to balance the budget.

With an eye towards providing equitable municipal resources and services, Mayor Keefe also emphasized his goals of benefitting neighborhoods and fostering local economic development. "The approval of this budget affirms some of the key initiatives that this administration has prioritized: developing a culture based on results, and achieving a common goal. I'm proud of all the teamwork that went into it, including the City Councilors who made every consideration to ensure that the right decisions were being made for our taxpayers," stated Mayor Keefe. "I'm confident in our money-management practices, and I am appreciative of the work of our financial team. We spent a lot of time crafting a fiscally responsible budget that ensured our strength for years to come: I'm proud that we delivered."

FY2026 Budget Highlights

- **Investments in Public Education:** Nearly 46% of the FY2026 budget is dedicated to Revere Public Schools. The City Council appropriated $131,567,036 for Revere Public Schools in FY2026, $107,000,000 of which is Chapter 70 funding provided by the State, as the City works toward full funding of the Student Opportunity Act by FY2027. Revere Public Schools continues to work toward district goals of purchasing new instructional tools, upgrading technology and facilities, and providing appropriate supplemental services for all students.

- **Investments in Public Safety:** The FY2026 budget increases by $1.3 million combined police and fire to better support our public safety departments with staffing and equipment.

- **Reorganization and Increased Efficiency:** Strategic planning is at the forefront of this administration's mission, with the aim of consolidating and centralizing city services to benefit residents and personnel alike. Mayor Keefe initiated a major departmental reorganization to ensure ease of access to resources for residents, and emphasized his mission to protect the tax dollar. Some of the consolidations include common-sense solutions, such as reorganizing the Public Works Department to increase productivity.

###

Section I - General Overview

Overview – City of Revere

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

Form of Government

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

Principal Executive Officers

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

Municipal Services

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

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

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

Coronavirus (COVID-19) Disclosure

COVID-19 is a respiratory disease caused by a novel coronavirus that not previously 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. The state of emergency in The Commonwealth expired on July 15, 2021.

The City was awarded a total of $30 million in Coronavirus state and local fiscal recovery funds in FY2021. Of this amount, $30 million has been committed to various recovery efforts, investing $6 million in the public sector workforce, $9 million in water and sewer infrastructure improvements, $2 million towards the development of a new health and wellness center for the community, $1 million in assistance to local affected businesses and nonprofits, $2 million to respond to the coronavirus public health emergency, $7 million to respond to the negative economic impacts of the coronavirus, and $1 million for travel and tourism. In addition, the City has received additional funding from FEMA, a CDBG grant to the Planning and Community Development department, a DPH grant for the Health Department, and ESSER funds for the School Department to address specific Covid-related areas.

Due to the new construction and growth in the City ($4 million of new growth), the use of one-time revenues was not necessary in setting the FY22 tax rate. This new growth not only alleviated the need for one-time revenues to balance the budget, it also had a significant increase in the amount of building permits issued and the amount of permitting revenue collected in FY2022 ($6.49 million). Furthermore, the City has rebounded back to pre-pandemic revenues in local options meals and rooms taxes ($864,000 and $1.76 million respectively), as well as motor vehicle excise taxes ($6.35 million). The FY2023 and FY2024 budgets were balanced without the use of one-time revenues, and reasonable estimates on all local property taxes and general fund local receipts. No stimulus funds were used to balance the fiscal 2025 budget.

Education

The Revere Public School system consists of a total of eight schools: six elementary schools, two of which are also K-8, a middle school, and one high school. There are also two parochial schools located in the City. The Northeast Metropolitan Regional Vocational School District has 1,381 students, approximately 276 of whom are from Revere.

Student Enrollments

	2020-21	2021-22	2022-23	2023-24	2024-25
A. C. Whelan ES	752	740	753	684	658
Abraham Lincoln ES	537	537	572	604	600
Beachmont ES	312	312	295	327	346
Garfield ES	657	657	684	690	639
Paul Revere	464	450	464	467	497
Hill Elementary	639	668	639	652	615
Garfield MS	593	568	536	566	542
Rumney Marsh	551	600	568	579	587
Susan B. Anthony MS	575	575	564	568	545
Revere High	1,996	1,978	1,996	2,098	2,115
CityLab Innovation HS	65	81	70	109	117
	7,141	7,166	7,141	7,344	7,261

Source: Superintendent of Schools.

Climate Resiliency

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

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

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

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

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

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

Neighboring communities were invited to review and provide comments on the draft update, which was posted on the City's website for public viewing. As previously stated, the City recognizes hazard mitigation planning should not occur independent of other community and resilience planning activities. The City is engaged with the neighboring communities of Chelsea and Winthrop through the North Suffolk Office of Resiliency and Sustainability (NSORS). The regional partnership includes multiple staff members advancing regional efforts and securing grant funding. The City has also been coordinating with the neighboring communities; Lynn, Saugus, Malden, and Everett to progress regional flood mitigation efforts with an established a regional working group—the Saugus/Pines River Advocates for Regional Resiliency (SPRARR)—that is focused on mitigating threats posed to the Saugus/Pines watershed by climate change. Additionally, the City is working with the City of Boston on several items, including plans to improve coastal flood resilience at Suffolk Downs, which encompasses portions of both cities. The cities are collaborating to identify opportunities for flood protection alignments based on existing physical conditions, the location of flood pathways, and the extent of flooding. More recently the Cities have embarked on a focused plan to improve resiliency on Benington Street and adjacent Belle Isle Marsh, a designated Area of Critical Environmental Concern. A 50% design for this project will be completed by the end of the fiscal year, at which point the team will look to partner with MassDOT to further designs and implementation for this project.

The Municipal Vulnerability Preparedness grant program (MVP) provides support for cities and towns in Massachusetts to begin the process of planning for climate change resiliency and implementing priority projects. The State awards communities with funding to complete vulnerability assessments and develop action-oriented resiliency plans. Communities that complete the MVP program become certified as an MVP community and are eligible for MVP Action grant funding and other opportunities. Revere was deemed an MVP community in 2019 and subsequently secured multiple MVP grants, including an Action Grant for a Coastal Resiliency Study for the Point of Pines and Riverside neighborhoods, a Planning grant for Stormwater Storage at Gibson Park, another for shared resiliency planning between Boston and Revere, and grants to examine flooding issues in the Diamond Creek Watershed. In this phase of MVP, the City is working with Boston on the aforementioned Bennington Street project and is undertaking efforts to design a replacement for the Martin Street tide gate, which is critical for the health of the Diamond Creek watershed. In addition, the City is working on implementing some of the MVP-identified issues utilizing other grant resources, including a Coastal Zone Management (CZM) grant focused on protecting Beachmont homes from Belle Isle Marsh. The City employs an environmental planner to make use of the funding and is further supported by the Department of Planning & Community Development and Engineering staff at the City.

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

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

Cybersecurity

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

Industry and Commerce

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

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

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

Economic Development

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

One of the largest mixed-use developments in the Commonwealth. was approved by the Revere City Council in 2018 at the 160-acre Suffolk Downs Racetrack, 52 acres of which are located in Revere. The master planned unit development by the HYM Investment Group, LLC will generate over the next 15-20 years approximately 5.8 million gross square feet of commercial, residential, and civic/recreational space across the Revere portion of the site, with residential uses comprising no more than 50%, and commercial uses no less than 50%. This master planned development will be constructed in 4 phases beginning at Beachmont Square adjacent to the Beachmont T Station, with residential uses to be predominant (80/20 ratio) during this first phase. The total mixed-use project will consist of 2.9 million gross square feet of commercial uses including an Innovation Center, hotels, office buildings, restaurants, and retail and 2.9 million gross square feet of residential uses. Construction of the first phase began in 2021. The first development project, Amaya, broke ground in 2022 and opened in the summer of 2024. Amaya features 475 apartments and 24,000 square feet of ground floor retail. This summer, HYM intends to begin construction on the next phase of the project: a full-service hotel and Portico, a 475-unit development. In addition, the team continues to work on progress along the development's public spaces, including a revamped "Beachmont Square" public space, as well as an outdoor amphitheater, the first major step in developing the Suffolk Downs open space network, which will be 25% of the space in the development.

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

The City of Revere is also home to two Amazon delivery stations, one in the City's geographic center, which has been in operation for several years, along with another which opened. In 2018, the closure and sale of the 800,000 sq. ft. former New England Confectionary Company (NECCO) facility paved the way for a now fully operational delivery station that employs over 600 Amazon or third-party delivery staff on site. The 150,000 gsf Squire Road site opened for the holiday season during 2023.

In 2021, the City of Revere advanced planning for the RiverFront District, a long-envisioned opportunity to incorporate significant public waterfront recreational uses into the City's economic development. The City has now completed and adopted a comprehensive Master Plan for this 19-acre site in the most northern sector of Revere's coastline, which calls for the mixed-use residential, recreational, environmental and transportation redevelopment of the public and private properties in this district. This includes a 291- unit mixed-use market-rate residential development as well as public amenities and a Riverwalk. This development opened in late 2024. Public investment to complement this project is well underway. Most importantly, plans for the renovation of Gibson Park, which includes recreational improvements, significant stormwater storage, has been submitted to the state for permitting review, with a goal to begin construction in late 2025. This work is supported by over $3.3m in local, state and federal dollars, with more dollars expected through various sources in the next year.

Many development projects have been completed or are nearing completion along Revere Beach. Following many years of negotiations with the Commonwealth's Department of Conservation and Recreation and the MBTA and the subsequent designation of Eurovest Development as the master developer of Waterfront Square, the City has largely realized its vision of transforming what had been nearly 9 acres of surface parking lots into a series of dynamic, mixed-use properties. These include the completed projects of Ocean 650 at 650 Ocean Avenue consisting of 230 luxury rental units; The Eliot/Vanguard at 660 Ocean Ave consisting of 194 luxury rental units; a mixed-use development at 500 Ocean Ave consisting of 305 luxury rental units and two restaurants; and the completion of a 172 room Marriott/Spring Hill Suites Hotel with function space and a new restaurant. The latter of these, along with the 172-room Marriott/Spring Hill Suites Hotel at 400 Ocean Ave, include significant commercial components including restaurants, bars, and function facilities adding further to the significant economic activity at this Transit-Oriented Development site.

Both projects have been 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 a 213-unit mixed use residential development at 646 Ocean Ave. and a 230 mixed use residential development at 656 Ocean Ave. 656 Ocean Ave recently obtained occupancy, as did 646 Ocean Ave.

Both the southern and northern ends of Revere Beach are experiencing aggressive development activity as well. Including the completion of a 234-unit luxury apartment project at 540 Revere Beach Boulevard called the "Beach House" by Baystone Development. A 145-unit mixed use development at 320 Revere Beach Boulevard also has completed construction, with occupancy issued in 2021. The approximately 3-acre parcel at 580 Revere Beach Boulevard, just north of the Beach House, has been acquired by Mill Creek Residential, which is currently under construction for 357 residential units, with a goal of a 2026 opening.

On the southerly end of Revere Beach, there are several commercial and residential mixed-use projects in various stages of design, permitting and construction. 90 Ocean Ave, a 75-unit residential project, was completed 2021. Adjacent to this site at 50 Ocean Avenue and 21 Revere Beach Boulevard is The Ryder, a 200-unit residential mixed-use project by Gate Residential featuring a dynamic first floor restaurant/bar space.

In addition to the aforementioned developments, there are a number of additional projects that have been completed since 2020, including: 195 residential units at 205 Revere Beach Parkway by Gate Residential; a 162 room Stay bridge Suites/Holiday Inn by XSS Hotels next door at 245 Revere Beach Parkway; a 35 unit mixed use residential development at 43 Nahant Ave.; a new 15,000 sq. ft. East Boston Neighborhood Health Center located at 10 Garofalo Way; a 110-room Avid Hotel at 405 American Legion Highway; a 6 unit mixed use residential building at 7-9 Dehon St.; a 31-unit condominium at 450 American Legion Highway; a 22 unit mixed use residential development at 14 Yeaman Street; a self-service warehouse storage facility at 320 Charger Street; a 52-unit residential development at 571 Revere Street; a 13- unit residential development at 1064 North Shore Road; a 14-unit residential development at 1540 North Shore Road; a 20-unit residential condominium at 1133 North Shore Road; a 18-unit mixed use residential development at 177 Shirley Ave.; a 45-unit mixed use residential development at 180 Shirley Ave.; and an 18 unit mixed use residential development at 57 Shirley Ave; a 36-unit residential development at 257 Washington Ave.; a 43-unit mixed use residential development at 207 Shirley Ave.; a 16-unit residential development at 1510 North Shore Road. .; a 16-unit residential development at 5 Washington Ave.

Also, a number of development projects are currently under construction including: a 114-unit mixed use residential development at 93 Bennington Street; 791 Broadway (48 units); a 71-unit residential condominium at 133 Salem Street; a 30-unit residential development at 810 Washington Ave; a 30 unit residential development at 344 Salem Street; a 12-unit residential development at 333 Lee Burbank Highway; and a 38-unit residential development at 13 Nahant Ave. Additional projects permitted recently include: 1499 North Shore Road (39 units), 110 Ocean Avenue (48 units), 1176 North Shore Road (160-units); 310 units at the Overlook Ridge Master Plan; and Winthrop Avenue (260 units).

On the commercial development horizon, in addition to the over 500,000 sq. ft. of research and development space currently in design at Suffolk Downs, Link Logistics purchased the Global property at 101 Lee Burbank Highway and completed environmental remediation in preparation for a 367,000 sq. ft. technology warehouse and a separate 267,000 sq. ft. technology warehouse, which started construction in late 2024. Link Logistics has also recently permitted a 75,500 square foot Logistics Center at 186 Lee Burbank Highway. In addition to the Suffolk Downs hotel, another hotel was approved in 2024: 125 Squire Road (156-room). Finally, a five-story parking garage was approved on Squire Road in the winter of 2025. The project is planned to hold 582 spaces and will operate as a park-and-fly services, generating nearly $480k in excise, property, and licensing fees per year.

Largest Employers

Name	Nature of Business	Employment
Amazon	E-Commerce	100-249
Market Basket	Supermarket	100-249
BJ's Wholesale Club	Warehouse	100-249
Mass General Hospital	Medical	100-249
Stop & Shop (2 locations)	Supermarket	100-249
Price Rite	Supermarket	100-249
Lighthouse Nursing	Nursing	100-249
Target	Retail	100-249
Burlington Coat Factory	Retail	100-249
BeDriven North Shore	Livery	100-249
Beverly Coach	Livery	100-249
OceanAir	Shipping/Logistics	100-249

Source: Data gathered by City from individual employers.

Labor Force, Employment and Unemployment Rate

According to the Massachusetts Executive Office of Labor and Workforce Development, in January 2025, the City had a total labor force of 33,664 of whom 31,970 were employed and 1,694 or 5.0% were unemployed as compared with 4.7% for the Commonwealth.

The following table sets forth the City's average labor force and average annual unemployment rates for calendar years 2019 through 2023 and the unemployment rates for the Commonwealth and the nation as a whole for the same period:

	City of Revere			Massachusetts	U.S.
Year	Labor Force	Employment	Unemployment Rate	Unemployment Rate	Unemployment Rate
2023	28,729	27,724	3.5%	3.4%	3.6%
2022	28,680	27,476	4.2%	3.8%	3.8%
2021	28,916	26,826	7.2	5.7	5.7
2020	29,725	25,657	13.7	8.4	6.7
2019	29,727	28,851	2.9	2.8	3.5

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

Building Permits

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

Fiscal Year	Commercial	%	Residential	%	Total
2024	$40,286,471	22%	$144,670,446 (1)	78%	$184,956,917
2023	$86,769,016	71%	$34,779,390	29%	$121,548,406
2022	142,094,088 (2)	44	183,723,195 (2)	56	325,817,283
2021	27,144,080	48	29,457,830	52	56,601,910
2020	53,655,094	61	34,830,927	39	88,486,021
2019	170,380,086	88	23,277,123	12	193,657,209

Source: City Building Inspector.

(1) Building permits have increased steadily as the City has come out of the COVID-19 pandemic. Many of the larger projects were put on hold during the pandemic and many of the building projects were in full swing during 2024.

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

Income Levels and Population

	Revere	Massachusetts	United States
Median Family Income			
2020	$62,568	$81,215	$62,843
2010	58,345	81,165	51,144
2000	45,865	61,664	50,046
1990	37,213	44,367	35,225
Per Capita Income			
2020	$30,587	43,761	$34,103
2010	25,085	33,966	27,334
2000	19,698	25,952	21,587
1990	14,723	17,224	14,420

Population Trends

2020	2010	2000	1990	1980
53,073	51,755	47,283	42,786	42,423

Source: U.S. Bureau of the Census.

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

PROPERTY TAXATION

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

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

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

Tax Levy Computation

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

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

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

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

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

Assessed Valuations and Tax Levies

Property is classified for the purpose of taxation according to its use. The legislature has in substance created three classes of taxable property: (1) residential real property, (2) open space land, and (3) all other (commercial, industrial, and personal property). Within limits, cities and towns are given the option of determining the share of the annual levy to be borne by each of the three categories. The share required to be borne by residential real property is at least 50 per cent of its share of the total taxable valuation; the effective rate for open space must be at least 75 per cent of the effective rate for residential real property; and the share of commercial, industrial, and personal property must not exceed 175 percent of their share of the total valuation. A city or town may also exempt up to 20 percent of the valuation of residential real property (where used as the taxpayer's principal residence) and up to 10 percent of the valuation of commercial real property (where occupied by certain small businesses). Property may not be classified in a city or town until the State Commissioner of Revenue certifies that all property in the city or town has been assessed at its fair cash value. Such certification must take place every five years, or pursuant to a revised schedule as may be issued by the Commissioner.

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

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

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

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

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

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

Tax Rates per $1,000 Valuation (Classified)

	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025
Residential	11.06	10.40	9.51	9.11	9.07
Commercial	21.83	20.56	18.98	18.10	18.05
Industrial	21.83	20.56	18.98	18.10	18.05
Personal	21.83	20.56	18.98	18.10	18.05

Source: Massachusetts Department of Revenue.

Largest Taxpayers

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

Name	Nature of Business	Total Assessed Valuations for Fiscal 2025
Overlook Ridge Drive Owner LLC	Apartments	$287,762,800
CLPF Revere LLC Distribution	Warehouse	262,904,812
SD R9 Owner LLC	Apartments	206,411,396
500 Ocean Owner LLC	Apartments	146,784,600
CPR/Robinson LLC	Apartments	116,181,096
Greystar Revere LLC	Apartments	96,871,200
Baystone Revere LLC	Apartments	96,058,200
205 Revere Beach Pkwy	Apartments	89,540,008
Revere Ocean Apartments Owner	Apartments	85,468,300
Gibson Point Owner LLC	Apartments	84,582,900
		$ 1,472,565,312

Source: Board of Assessors.

State Equalized Valuation

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

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

Source: Massachusetts Department of Revenue.

Overlay and Abatements

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

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

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

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

Tax Levies and Collections

accrues on delinquent taxes 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 been transferred, an unenforced lien expires on the fourth December 31 after the end of 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 except to the extent 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):

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

(1) Net after deduction of overlay for abatements.
(2) Actual dollar collections. Does not deduct refunds nor include abatements or other non-cash credits.
(3) Before the end of each fiscal year all delinquent taxes are turned over to tax title. Therefore, further collections are made under Tax Title Redemptions and are no longer categorized by fiscal year or credited back to a specific levy when collected.
(4) Collections for the current fiscal year are comparable to previous fiscal years.

Tax Titles and Possessions

Massachusetts law permits a municipality either to sell by public sale (at which the municipality may become the purchaser) or to take real property for non-payment 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 of redemption is not exercised within six months (which may be extended an additional two years in the case of certain installment payments) it can be foreclosed by petition to the Land Court. Upon such foreclosure, a tax title purchased or taken by the municipality becomes a “tax possession” and may be held and disposed of in the same manner as other land held for municipal purposes. If the fair market value of the property at the time of the foreclosure decree is less than the amount of unpaid taxes, interest and other charges related to the property, the delinquent property owner remains personally liable for the unsatisfied balance and the municipality may seek to recover through a civil lawsuit.

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.

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

Taxation to Meet Deficits

As noted in “Abatements and Overlay” above, overlay deficits (i.e., tax abatements 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 in excess of appropriations except for major disasters, mandated items, contracts in aid of housing and renewal projects and certain other limited types of 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 actually performed, whether or not covered by appropriations.

It has not been the practice of cities and towns to levy taxes to cover deficits arising from other causes, such as "free cash" deficits arising from a failure to collect taxes. 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, nonproperty tax revenues in excess of estimates, deficit funding loans authorized by special act or other sources, these deficits remain in existence.

Tax Limitations

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

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

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

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

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

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

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

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

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

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

Unused Levy Capacity (1)

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

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

(1) Source: Massachusetts Department of Revenue.
(2) 2.5% of assessed valuation.
(3) Allowed increase for new valuations - certified by the Department of Revenue.
(4) Tax Levy Limit less Tax Levy.
(5) Primary Levy Limit less Tax Levy.

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

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

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

CITY FINANCES

Budget and Appropriation Process

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

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

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

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

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

Operating Budget Trends

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

	Fiscal 2021	Fiscal 2022	Fiscal 2023	Fiscal 2024	Fiscal 2025
General Management and Support	52,414,329	54,770,802	58,194,053	62,518,760	66,045,150
Protection of Persons & Property	25,527,942	26,193,860	28,514,535	31,070,560	32,810,322
Human Services	1,952,299	2,142,483	2,322,791	2,523,850	2,433,149
Services to Property	34,364,426	35,946,485	38,094,264	40,296,663	41,433,053
Culture and Recreational	1,349,179	1,402,468	1,556,603	1,720,614	2,128,484
Total General Government	115,608,175	120,456,098	128,682,246	138,130,447	144,850,158
School Department (1)	94,113,447	104,522,133	111,937,077	124,005,564	129,570,276
Total	209,721,622	224,978,231	240,619,323	262,136,011	274,420,434

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

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

Property Taxes: Property taxes are a major source of revenue for Massachusetts cities and towns. The total amount levied is subject to certain limits prescribed by law. For a description of those limits, see "PROPERTY TAXATION – Tax Limitations" above.

State Aid: State aid is also a major source of revenue for Massachusetts cities and towns.. A municipality's state aid entitlement is based upon a number of different formulas, and while said formulas 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 actual payments may vary from the estimate.

State School Building Assistance Program: The Massachusetts School Building Authority (the "Authority") administers the state's school building assistance program for the purpose of providing financial assistance to cities, towns and regional school districts for approved school projects. Cities, towns and regional school districts may submit a statement of interest to the Authority for financial assistance for a proposed school project, and the Authority may, within its discretion, invite any such applicant to apply for a school facilities grant to fund a portion of the cost of the school project. The Authority is required to prioritize certain types of projects, including, but not limited to, projects that replace or renovate structurally unsound school buildings and projects that eliminate severe overcrowding or anticipated overcrowding from increased enrollment. For any project approved by the Authority for a school facilities grant, the amount of the grant is calculated based on a formula that takes into account approved project costs (which may be less than actual project costs), community income, wealth and poverty levels, and certain incentive factors, such as energy efficient and sustainable design and construction. The maximum school facilities grant for an approved school project is 80% of approved project costs. The Authority makes school facilities grant payments to a municipality as project costs are incurred pursuant to a project funding agreement between the Authority and the municipality, and the municipality is responsible for financing its share of the total project costs. For certain school projects approved by the State Board of Education before July 1, 2004 and prior to the establishment of the Authority, the Authority disburses the grant amounts previously approved in equal installments to pay a portion of the annual debt service on the bonds issued by the municipalities to finance the entire cost of the projects.

Motor Vehicle Tax: An excise tax is imposed on the registration of motor vehicles (subject to exemptions) at a rate of $25 per $1,000 of valuation. The excise is collected by and for the benefit of the municipality in which the vehicle is customarily kept. Valuations are determined by a statutory formula based on the manufacturer's list price and year of manufacture. Bills not paid when due bear interest at 12% per annum. Provision is also made for the nonrenewal of registration and operating license by the Registrar of Motor Vehicles.

Meals Tax: Massachusetts cities and towns have the option of imposing a local sales tax on the sale of restaurant meals originating within the city or town by a vendor at the rate of .75 percent of the gross receipts of the vendor from the sale of restaurant meals. The tax is paid by the vendor (together with its payment of the state sales tax on meals) to the State Commissioner of Revenue, and the state in turn pays the tax to the city or town in which the meal was sold.

Room Occupancy Tax: Massachusetts cities and towns have the option of imposing a local excise tax on the provision of bed and breakfast, hotel, lodging house, short-term rental and motel rooms at a rate not to exceed six percent (6%) of the total amount of rent for each such occupancy. The tax is paid by the operator of the establishment (together with its payment of the state room occupancy excise tax) to the State Commissioner of Revenue, and the state in turn pays the local excise tax back to the municipality in which the rooms are located.

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

Water and Sewer Enterprise Fund

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

Fiscal Year	Water Rates Residential	Water Rates Commercial
2021	$ 4.06	$ 6.73
2020	3.91	6.48
2019	4.01	6.51
2018	4.01	6.37
2017	3.75	5.93

Fiscal Year	Sewer Rates Residential	Sewer Rates Commercial
2021	$ 12.25	$ 20.20
2020	11.79	19.44
2019	11.98	19.48
2018	12.49	19.24
2017	12.40	18.55

Annual Audits

The City's accounts are audited annually. The most recent completed audit was conducted by Marcum LLP for fiscal 2024.

Unassigned Fund Balance and Free Cash

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

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

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

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

Stabilization Fund

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

The trend in Stabilization Fund balance is as follows:

Fiscal Year	Stabilization Fund Balance
2021	8,990,823
2022	9,333,931
2023	9,177,416
2024	10,211,686
2025	11,188,876

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

Tax Increment Financing for Development Districts

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

The City has not created any such districts.

Investment of City Funds

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

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

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

RETIREMENT SYSTEM

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

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

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

City, town and county systems may choose to participate in the Pension Reserves Investment Trust Fund (the “PRIT Fund”), which receives additional state funds to offset future pension costs of participating state and local systems. If a local system participates in the PRIT Fund, it must transfer ownership and control of all assets of its system to the Pension Reserves Investment Management Board, which manages the investment and reinvestment of the PRIT Fund. Cities and towns with systems participating in the PRIT Fund continue to be obligated to fund their pension obligations in the manner described above. The additional state appropriations to offset future pension liabilities of state and local systems participating in the PRIT Fund are required to total at least 1.3 percent of state payroll. Such additional state appropriations are deposited in the PRIT Fund and shared by all participating systems in proportion to their interests in the assets of the PRIT Fund as of July 1 for each fiscal year.

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

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

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

Retired members and survivors	502
Active employees	660
Vested Terminated Members	14
Total	1,182

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

As of January 1, 2023, the unfunded actuarial liability of the City's retirement system was $98,105,350, assuming a 7.0% 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.

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, 2023, the total OPEB liability for benefits was $315,231,487 and the plan fiduciary net position was $1,673,859, resulting in a net OPEB liability of $313,557,628, assuming a discount rate of 4.70%. 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, 2023, the ADC was $19,883,854.

The City adopted an OPEB liability trust in fiscal 2019. The City has since deposited money into the trust and the balance in the fund projected as of June 30, 2025, is estimated as $2,364,989. The City is working on dedicating revenue streams to fund annually as part of the budget and its financial policies within. The City has recently amended its contribution rate to 5% of certified free cash, which in FY2025 equaled $222,634.

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:

Department	No. of Employees
General Government	300
Public Safety	241
Public Works	46
School	1,138
Total	1,725

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

Collective Bargaining Unit	Number of Employees Covered By Contract	Contract Expiration (1)
Revere (School) Administrators Association	38	6/30/27
Revere Teachers Association	852	6/30/28
Educational Assistants	42	8/9/27
American Federation of State, County, and Municipal Employees, AFL-CIO	105	6/30/27
Police Officers	72	6/30/27
Police Superior Officers	34	6/30/27
Fire Department	118	6/30/27
Department of Public Works	33	6/30/27
Public Employees Local 22 Unit A	20	6/30/25
Public Employees Local 22 Unit B	124	6/30/25

(1) Expired contracts are currently in negotiations.

LITIGATION

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

However, the case discussed in the "Economic Development" section herein is noted and referenced hereby.

Mayoral Focus Areas

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

Dept.	Goal	Provide Equitable Municipal Resources & Services	Achieving a Common Goal	Culture Based on Results	Benefitting Neighborhoods	Fostering Local Economic Development	Fiscal Responsibility
City Council	To provide effective public safety for our constituents.	X	X	X	X		
City Council	To ensure the City operates under a trim municipal budget.	X	X	X	X		X
City Council	To reinvigorate the City’s central commercial corridor.				X	X	
Mayor's Office	To remain steadfast with the planning and development of our new high school facility.		X	X			X
Mayor's Office	To finalize the planning to reactivate McKinley School.	X	X	X	X		
Mayor's Office	Sustainable and affordable housing.	X			X	X	
Mayor's Office	To reduce traffic-related incidents, increase pedestrian safety, and increase dangerous driving enforcement throughout our community.		X	X	X		
Mayor's Office	To finalize the Long-Awaited Revitalization of Community Favorite, McMackin Field.	X	X	X			
Mayor's Office	To implement innovative processes to better serve our community and save costly administrative processes.	X	X	X			
Human Resources	Activate or create an Employee Self-service Platform through MUNIS.	X	X	X			
Human Resources	Deliver a range of professional, personal, and cultural training programs aimed at bolstering retention rates, enhancing productivity, and elevating customer service standards.	X	X	X			
Human Resources	Learn and utilize the Munis Payroll and Human Resources module.	X	X	X			X
Human Resources	Strengthen our commitment to training department heads and managers in the progressive discipline process, employee performance reviews and support strategies.	X	X	X			

Dept.	Goal	Provide Equitable Municipal Resources & Services	Achieving a Common Goal	Culture Based on Results	Benefitting Neighborhoods	Fostering Local Economic Development	Fiscal Responsibility
Human Resources	Foster a workplace culture that prioritizes physical, mental, and emotional well-being, enhancing employee engagement and participation through targeted initiatives by FY2026.	X	X	X			
Human Resources	Enhance Recruitment, Onboarding, Engagement, and Retention.	X	X	X			
Human Resources	Review and update the existing Employee Handbook and HR policies.	X	X	X			X
Human Resources	Foster a Diverse, Equitable & Inclusive Workplace and Increase Language Access.	X	X	X	X		
Human Resources	Expand digital literacy, workforce readiness, and adult education programs to equip community members with essential skills for employment, civic engagement, and overall well-being.	X	X	X			
Human Resources	Enhance Community Outreach and Professional Development	X	X		X	X	
Constituent Services	Improve and grow Piper	X		X			
Constituent Services	Increase accessibility through technology	X					
Constituent Services	Expand Constituent Service	X		X	X		
Constituent Services	Increase awareness and engagement of consumer protection programming to non-English speakers	X		X	X		
Constituent Services	Expand access of the Revere Consumer Affairs Office	X			X		
Auditing	Work with the Collins Center to formalize written policies and procedures for all financial departments that handle cash and accounts receivables, as well as standardize operational procedures for all accounting and budgeting throughout the City.		X	X			X
Auditing	Continue to implement new technology citywide for time and attendance for all hourly employees in order.		X	X			X
Auditing	Perform City-wide fraud risk assessment as well as specific departmental audits to help identify, assess, and evaluate fraud risk.	X	X	X			X
Auditing	Promote training and continuing education for all staff members.	X	X	X			

Dept.	Goal	Provide Equitable Municipal Resources & Services	Achieving a Common Goal	Culture Based on Results	Benefitting Neighborhoods	Fostering Local Economic Development	Fiscal Responsibility
Auditing	Execute random audits on internal departments.	X	X	X			X
Auditing	Reprogram our role-based permissions in Munis by working with CliftonLarsenAllen LLP.		X	X			
Purchasing	Looking to create "On-Call Contracts" for trades work such as: electrical, plumbing, HVAC, traffic signal repair and pump station maintenance	X	X	X			X
Purchasing	Continue to join or initiate new cooperative bids with other municipalities.	X	X	X			X
Purchasing	Continue to encourage city employees to use state contracts when in the best interest of the City.	X	X	X			X
Purchasing	Have a training class for a/p staff with a representative from the Inspector's General Office on the guidelines for the following Chapter 30B procurement laws.	X	X				
Information Technology	Continue implementation of Tyler Munis EERP Human Resources modules to include Recruiting, Employee Onboarding and Employee Self Service.	X	X	X			X
Information Technology	Continue lifecycle replacement of technology assets used in the City.	X	X	X			X
Information Technology	Expand and improve the use of data and dashboards to provide management with real-time information across operational areas.	X	X	X			
Information Technology	Improve service desk operations.	X	X	X			
Assessors	Successfully perform FY2026 interim year adjustment and attain approval of our tax rate from DOR.		X	X			X
Assessors	Digitize all exemption applications.	X	X	X			X
Assessors	Continue to find professional training opportunities for staff that are interested in growing professionally and encouraging them to succeed.	X	X	X			
Collector/ Treasurer	Implement new receivable software in both Treasurer and Collector's office	X			X	X	
Collector/ Treasurer	Establish and/or review all financial policies in the City and further reduce them to a written format.		X	X			X
Collector/ Treasurer	Establish financial policies for funding for the newly created OPEB Liability Trust Fund.		X	X			X

Dept.	Goal	Provide Equitable Municipal Resources & Services	Achieving a Common Goal	Culture Based on Results	Benefitting Neighborhoods	Fostering Local Economic Development	Fiscal Responsibility
Collector/ Treasurer	Assist various City departments on implementing their time keeping system to Executive Time, attendance, and scheduling system (MUNIS integration).	X	X	X			
Collector/ Treasurer	Increase training for all staff, including Treasurer and Collector best practices, customer service, and any other training involving currently used technologies and financial systems.	X	X	X			
Collector/ Treasurer	Implement employee portal, for paystubs, time and attendance, W2's and various employee information	X	X	X			
Collector/ Treasurer	Determine the feasibility of printing Water bills in house to lower costs.	X	X	X			
Collector/ Treasurer	Go Green, produce e-bills, automatic payments	X			X	X	
Solicitor	Continue to successfully defend claims against the City.	X	X	X	X	X	X
Solicitor	Revise, amend or create new ordinances as needed.	X	X		X	X	
Solicitor	Address City's real estate and land-use needs.	X	X		X	X	
Solicitor	Ensure compliance with federal and state laws as they apply to municipalities.	X	X	X			
City Clerk	To successfully implement the Registry of Vital Records and Statistics new electronic vital record management system MAVRIC.	X	X				
City Clerk	To solicit new proposals for agenda, minutes, and Council Order tracking software.	X	X	X			
Election Commission	To continue to work with all Revere communities to increase voter registration and participation in the electoral process.	X	X	X	X		
Election Commission	To update and modernize the processes and procedures within the Election Office to stay up to date with the technological advances and cost saving green initiatives that focus on digital security and the maximum utilization of available programs.	X	X	X			
Election Commission	To seek to leverage electronic poll book (Poll Pads) technology to improve the election process during early voting and on election days while also conserving resources.	X	X	X			X
Election Commission	To continue to focus on youth engagement with the election process.	X	X	X	X		

Dept.	Goal	Provide Equitable Municipal Resources & Services	Achieving a Common Goal	Culture Based on Results	Benefitting Neighborhoods	Fostering Local Economic Development	Fiscal Responsibility
Election Commission	To ensure that the Election Department use of Revere Public School (RPS) facilities is respectful to all parties, with a particular focus on the safety of the students.	X	X	X			
Election Commission	To provide quality customer service to all parties seeking assistance and to treat all people equally and with respect and dignity while maintaining a level of efficiency and transparency that will foster trust within the community.	X	X	X			
License Commission	Continue to process applications for a variety of licenses in accordance with the regulatory requirements contained in MGL Chapters 138 and 140, City Ordinances, and License Commission regulations.		X	X		X	
Zoning Board of Appeals	To review and consider each application received based on facts and evidence provided by each petitioner and consider testimony provided by any parties of interest to discharge the legal obligations of the Zoning Board of Appeals expeditiously and impartially.	X	X	X	X	X	X
Dept of Planning & Community Development	Engage in strategic land-use planning throughout the city.	X			X	X	
Dept of Planning & Community Development	Cultivate a strong and diversified business community.	X		X		X	
Dept of Planning & Community Development	Preserve and promote housing stability, affordability, and access to diverse and high-quality housing opportunities.	X	X	X	X		
Dept of Planning & Community Development	Enhance quality of life through parks upgrades, pedestrian safety, and improved public facilities.	X			X	X	X
Dept of Planning & Community Development	Enhance the accessibility, reliability, and safety of transportation modes throughout the city.	X	X	X			
Dept of Planning & Community Development	Create a resilient and sustainable city that is poised to thrive in the 21st century.	X	X	X			
Dept of Planning & Community Development	Expand the impact of our work beyond City Hall.	X	X	X			
Engineering	Upgrade files and archives, identify, correct and address infrastructure discrepancies in City records and City GIS. To scan, catalogue and file new and existing Engineering Department plans and documents, as well as maintain department records.	X	X	X	X		
Engineering	To ensure City compliance with the United States Department of Justice Consent Decree and work to achieve "No Future Sanitary Sewer Overflows". To oversee planning, design, construction and documentation of various sewer and stormwater rehabilitation projects through regular meetings with, and input from, City personnel, and the City's engineering consultants.	X	X		X		

Dept.	Goal	Provide Equitable Municipal Resources & Services	Achieving a Common Goal	Culture Based on Results	Benefitting Neighborhoods	Fostering Local Economic Development	Fiscal Responsibility
Engineering	Address, from conception and through completion, infrastructure concerns, received directly from residents (traffic, drainage, safety, etc.). Conduct evaluation of resident provided concerns (land survey, traffic analysis, stormwater management, etc.) and provide engineered solutions to be implemented by City DPW or subcontractors.	X	X	X	X		
Engineering	Provide technical infrastructure guidance for all proposed development in the City. Produce standard details/specifications and regulations for infrastructure-related site construction items and provide ordinance change requests to adopt and implement these details/specifications. Review all proposed development in the City.	X	X		X	X	
Engineering	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.	X	X		X		
Engineering	Provide technical design and bid documents for City infrastructure projects from in-house sources rather than through third party consultants.	X	X				X
Police Department	The department is looking to introduce a police body worn camera (BWCs) pilot program.	X	X	X	X		
Police Department	The department will be looking to hire at least 10 new patrol officers in the next fiscal year.	X	X		X		
Police Department	The department will be looking to hire a civilian to oversee and operate as the Information Technology administrator. Currently, there is a police officer in that position and the officer is working a dual position as the IT Director and a Detective.	X	X	X			
Police Department	To continue to complete CIT (Crisis Intervention Training) for officers in the department to further educate officers on current and updated de-escalation techniques. The training has been very successful with reducing use of force incidents between law enforcement and persons suffering from mental health issues.	X	X		X		
Police Department	Continue review of all policies and procedures to ensure compliance with recent mandated Police Reform Legislation and to move the department towards Certification and Accreditation.	X	X	X			
Police Department	The department is looking to utilize a mobile crime prevention tower for city events and hot spots or areas of concern.	X	X		X		
Police Department	To continue utilizing the funding of the Equitable Approaches to Public Safety (EAPS Grant) with the newly created Behavioral Health Unit (BHU) within the Police Department. The long-term goal of the EAPS grant is to increase equitable public safety and public health outcomes; and decrease mental health, behavioral health, or other public health needs. Since the BHU was created, the department has been able to appropriately provide adequate services to persons with significant mental health issues.	X					X

Dept.	Goal	Provide Equitable Municipal Resources & Services	Achieving a Common Goal	Culture Based on Results	Benefitting Neighborhoods	Fostering Local Economic Development	Fiscal Responsibility
Police Department	Continue to replace older police vehicles and older, outdated emergency police equipment in the vehicles. In the past several budget cycles the department has been successful in acquiring and replacing vehicles and emergency equipment.	X					X
Police Department	The department is looking at the viability of purchasing drones and utilizing drone capabilities to assist in public safety.	X			X		
Police Department	The department is actively looking to increase the amount and expand the area of crime prevention and Flock cameras throughout the city. The cameras have been instrumental in preventing and solving crimes.	X	X		X		
Police Department	To continue to complete the replacement of all body armor throughout the department. The body armor that officers use on a daily basis only lasts about 5 years, due to everyday use.	X	X	X			X
Police Department	Continue Citizen's Academy/ Coffee with a Cop/ Outreach.	X	X	X	X	X	
Police Department	The department is looking to increase the amount of officers trained in Sexual Assault Investigations.	X			X		
Police Department	The department will continue to expand and update the Active Shooter response capability in compliance with the newly adopted ALERRT System in accordance with state law.	X	X	X	X	X	
Fire Department	To hire and train 5 new firefighters to increase our manpower compliment to meet the future needs of the department and the city.	X	X		X		
Fire Department	Order a new NFPA compliant 1250 gallon per minute pumper truck to replace Engine One.	X	X		X		
Fire Department	Purchase One (1) new 2025 Ford F250 Utility Pickup for our mechanic to replace a 2016 Ford F250 pickup.	X			X		
Fire Department	Purchase Two (2) new 2025 Ford Interceptors to replace a 2008 Chevrolet Tahoe for the Fire Prevention Division.	X			X		
Fire Department	To complete crucial repairs to Headquarters Firehouse.	X	X		X		
Fire Department	Complete needed repairs to the Freeman Street Firehouse.	X	X		X		
Fire Department	To purchase and install a new diesel fuel pump and repair the Veeder Root system for the pump at Central Firehouse to replace the current pump.	X	X		X		

Dept.	Goal	Provide Equitable Municipal Resources & Services	Achieving a Common Goal	Culture Based on Results	Benefitting Neighborhoods	Fostering Local Economic Development	Fiscal Responsibility
Municipal Inspections	Ensure Compliance with Building & Health Codes	X	X	X	X	X	
Municipal Inspections	Enforce Registration & Compliance with all Short-Term Rental Properties	X	X		X		
Municipal Inspections	Develop & Train Staff for Excellence	X	X	X			
Municipal Inspections	Enhanced Public Engagement & Education	X			X		
Municipal Inspections	Improve Housing Quality	X	X		X	X	
Parking Control	Conduct a comprehensive parking study along Shirley Avenue in collaboration with the TDI Fellow and the Department of Planning and Community Development (DPCD.)				X	X	
Parking Control	Collaborate with the Department of Labor & Statistics to ensure that the Crossing Guard staff and management are adhering to best practices and maintaining the highest standards of safety, efficiency, and professionalism.		X	X	X		
Parking Control	Work in collaboration with the Department of Planning and Community Development (DPCD) to increase EV (electric vehicle) charging stations throughout the city	X			X		
Parking Control	Utilize PBD funds to hire ROCA for the ongoing beautification of our meter corridors, enhancing the aesthetic appeal and overall environment of the area	X	X		X		
Parking Control	Review and implement the recommendations outlined in the Broadway Parking Study to improve parking efficiency, address current challenges, and enhance overall community experience				X	X	
Dept of Public Works	Expand and enhance automated time and attendance system.	X	X	X			X
Dept of Public Works	Continue to promote an environment which encourages employees to provide services with pride and maximum efficiency.	X	X	X	X		X
Dept of Public Works	Revitalize McMackin Field	X	X		X		
Dept of Public Works	Crosstrain department utilize sign plotter to increase productivity.	X	X	X			
Dept of Public Works	Continue the milling and paving of city streets.	X	X	X	X	X	
Dept of Public Works	Pave 300 linear feet of sidewalk.	X	X		X		
Dept of Public Works	Purchase a bucket truck.	X	X				

Dept.	Goal	Provide Equitable Municipal Resources & Services	Achieving a Common Goal	Culture Based on Results	Benefitting Neighborhoods	Fostering Local Economic Development	Fiscal Responsibility
Dept of Public Works	Continue to maintain city green spaces citywide to a higher standard.	X	X	X	X	X	
Dept of Public Works	Enhance tree planting program for city trees.	X	X		X		
Dept of Public Works	Rebuild public stairways throughout city.	X	X		X		
Dept of Public Works	Build ADA counters in the Collector's and Clerk's offices.	X	X				
Dept of Public Works	Assess and repair HVAC in older public buildings.	X	X	X			
Public Works Water & Sewer	To maintain a safe and adequate supply of drinking water for all residents.	X	X	X	X		
Public Works Water & Sewer	To update the City of Revere's sewer system.	X	X	X	X		
Public Works Water & Sewer	Update all record keeping methods.	X	X	X	X		
Public Works Solid Waste	Cross train staff to maximize productivity.	X					
Public Works Solid Waste	Implement programs to divert waste from landfills, such as recycling, composting, and waste reduction initiatives.				X		
Public Works Solid Waste	Providing proper training, equipment, and protocols to ensure the safety of sanitation workers during their daily operations.		X				
Public Health Initiatives	Implement long-term spending plan for Opioid Abatement Funds with guidance from Opioid Abatement Working Group.		X		X		X
Public Health Initiatives	Solidify regional food security collaboration through Mass General Brigham's $3 million-Community Impact Funding opportunity.	X	X		X		
Public Health Initiatives	Expand both the Mobile Market and Farmer's Market through increasing non-profit partnerships and resident uptake of SNAP/HIP.				X	X	
Public Health Initiatives	Initiate Revere Food Hub project in collaboration with the multi-use McKinley Rehabilitation project.			X			
Elder Affairs	Enhance Social and Emotional Wellbeing through Music.	X			X		
Elder Affairs	Expand Medical Transportation Services.	X	X		X		

Dept.	Goal	Provide Equitable Municipal Resources & Services	Achieving a Common Goal	Culture Based on Results	Benefitting Neighborhoods	Fostering Local Economic Development	Fiscal Responsibility
Elder Affairs	Promote Outdoor Physical Activity		X		X		
Veterans' Affairs	Improve Revere Veteran Memorial Pole Inventory						
Veterans' Affairs	Codify the Veteran Tax Abatement Work-Off Program						
Veterans' Affairs	Initiate a Revere High School Scholarship for a JROTC student.						
Commission on Disabilities	Create a Partnership and establish a Music Therapy Program		X	X			X
Commission on Disabilities	Pursue Grant opportunity to continue an "All Abilities Day out at the Beach" program for our residents with physical and intellectual disabilities.	X	X		X		
Commission on Disabilities	Establish a permanent policy within the City of Revere that all publicly run city meetings and boards have live streamed Hybrid capabilities online and through Revere TV.		X	X			X
Workforce Development, Labor Relations, & Youth Engagement	Improve employee retention and engagement by enhancing skills and competencies, thereby strengthening community engagement and outreach.	X	X	X	X	X	
Workforce Development, Labor Relations, & Youth Engagement	Expand and more effectively apply youth supporting resources (Youthworks) to align and support curriculum and community needs through youth employment and engagement.	X	X	X	X	X	
Library	Host engaging and fiscally responsible media room programs that foster innovation and hands-on learning in STEM, incorporating 3D printing, advanced software, and maker space activities.		X	X			X
Library	Expand cultural events through strategic grant acquisition to provide equitable access to diverse community programs, fostering inclusivity and neighborhood engagement.	X	X	X	X		
Library	Launch the bookmobile to expand library services, ensuring equitable access to resources, supporting local economic development, and strengthening neighborhood engagement.	X			X	X	
Parks & Recreation	Enhance Community Engagement	X	X		X		
Parks & Recreation	Improve Facility Maintenance	X	X		X		X

Dept.	Goal	Provide Equitable Municipal Resources & Services	Achieving a Common Goal	Culture Based on Results	Benefitting Neighborhoods	Fostering Local Economic Development	Fiscal Responsibility
Parks & Recreation	Expand Recreational Programming	X	X		X		
Parks & Recreation	Improve Financial Sustainability	X	X				X
Parks & Recreation	Promote Health and Wellness	X	X	X	X		
Retirement & Pension	Provide guidance to active members and retirees using one on one counselling and broader communication through distribution of educational materials such as retirement guides and newsletters.	X	X	X			
Retirement & Pension	Facilitate state and private audits of the retirement system to assure members that funds and operations are conducted in a fiduciarily appropriate manner.	X	X	X			X
Retirement & Pension	Ensure that disability retirement process is conducted in a fair and efficient manner, utilizing medical experts with an emphasis on exploring modified duties as an alternate to retirement.	X	X	X			

City Wide Strategic Goals

Next Stop Revere: Executive Summary

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

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

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

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

Results of the Master Plan: Strategic Goals Developed

HISTORIC AND CULTURAL RESOURCES

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

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

HOUSING

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

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

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

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

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

Goal 5: Help residents afford new market-rate housing

TRANSPORTATION AND MOBILITY

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

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

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

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

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

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

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

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

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

ECONOMIC DEVELOPMENT

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

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

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

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

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

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

OPEN SPACE AND RECREATION

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

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

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

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

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

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

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

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

PUBLIC HEALTH

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

Goal 1: Create indoor and outdoor spaces, linked with programming, to strengthen community connectedness and promote physical activity and healthy eating among residents of all ages

Goal 2: Use the built environment, policy, and programmatic interventions that improve and sustain the behavioral and mental health of all residents

Goal 3: Address environmental exposures that affect the physical health of residents

Goal 4: Prioritize healthy eating and active living investments to reduce the risk of acute, chronic disease, injury and premature mortality

Goal 5: Assure a high performing municipal public health system that promotes the health and equity of residents in local decision-making, including decisions made by non-health sectors

ENERGY AND CLIMATE

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

Goal 1: Reduce energy use and GHG emissions across the community

Goal 2: Increase access for residents, businesses and non-profits to clean energy for electricity and heating/cooling needs

Goal 3: Ensure that built infrastructure is protected or adapted from natural hazards and climate change impacts

Goal 4: Implement programs to increase education, awareness, and access to climate resilience for all community members, including those most vulnerable to climate change impacts

PUBLIC FACILITIES & SERVICES

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

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

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

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

Goal 4: Promote sustainability in municipal operations and facilities

Goal 5: Improve stewardship of public properties

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

CONCLUSION

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

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

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

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

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

Budget Process Overview

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

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

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

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

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

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

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

During the month of June, the City Council Ways and Means subcommittee meets with department heads to review each departmental budget submission and the Mayor’s recommendations. Budget hearings are posted per open meeting laws, and broadcast on local television as well as YouTube. Department heads have the opportunity to present their budget as well as any special needs or accomplishments worth highlighting, and anyone is able to attend and comment on the budgets as presented. Upon completion of this process, the City Council approves the final budget for the forthcoming fiscal year.

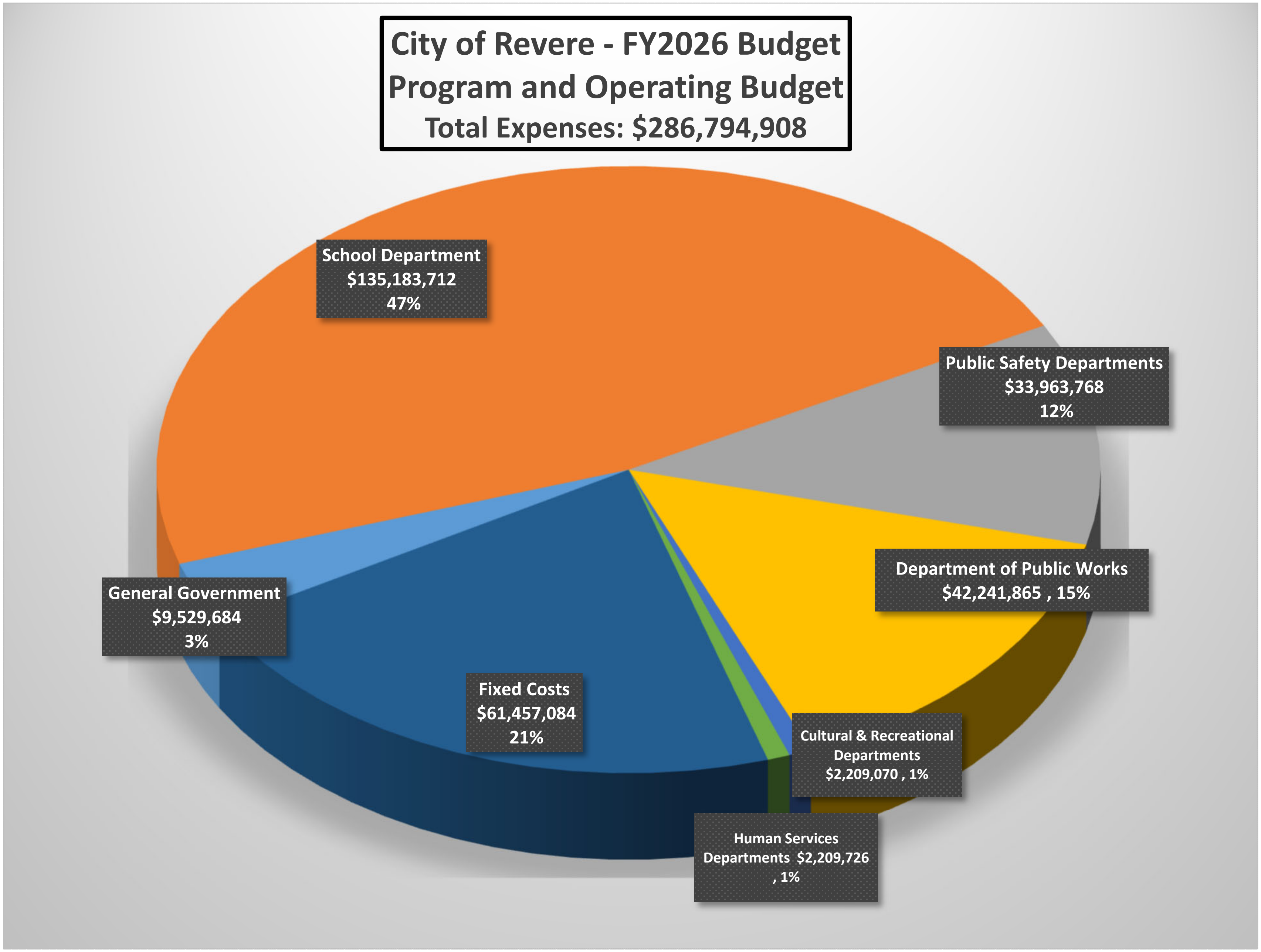
Upon adoption of the budget and prior to setting the City tax rate for the fiscal year, the Mayor may submit to the City Council all his/her recommendations for supplemental appropriations, which are deemed necessary, by the Mayor, for the operation of city government for the fiscal year, excluding appropriations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

CITY OF REVERE BUDGET CALENDAR - FY 2026

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

Mayor & School Committee	Start Date	End Date
Budget workshops with Principals and Department Heads as applicable.	January 2025	
Commonwealth publishes Governor's Budget, including preliminary Net School Spending Requirement.	Last week of January	
Schedule 19 Negotiations take place; School Department bottom line established (pending changes in Net School Spending by House or Senate).	April	
School Committee Votes Budget.	Typically early June	
Final School Budget to Mayor and Budget Team.	Typically right after vote	

City Council	Start Date	End Date
Mayor Submits Budget to City Council.	June	
City Council Ways & Means Budget Review process.	June	
City Council Vote on Budget.	before June 30th	


City of Revere - FY2026 Budget
Program and Operating Budget
Total Expenses: $286,794,908
School Department $135,183,712 47%
Public Safety Departments $33,963,768 12%
Department of Public Works $42,241,865 , 15%
General Government $9,529,684 3%
Fixed Costs $61,457,084 21%
Cultural & Recreational Departments $2,209,070 , 1%
Human Services Departments $2,209,726 , 1%

City of Revere

FY 2026 Budget - Total of all Expenses by Department

	Previous Appr. 2025	Dept Rec 2026	Mayor's Req 2026	Difference Mayor/Dept	Increase/ (Decrease)	% Change
General Government	$ 10,705,999	$ 12,060,058	$ 9,529,684	$ (2,530,374)	$ (1,176,315)	-10.99%
Public Safety	32,810,322	35,779,986	33,963,768	(1,816,218)	1,153,446	3.52%
Department of Public Works	4,946,053	5,142,537	4,793,116	(349,421)	(152,937)	-3.09%
Human Services	2,433,149	2,537,995	2,209,726	(328,269)	(223,423)	-9.18%
Cultural & Recreation	2,128,484	2,944,648	2,209,070	(735,578)	80,586	3.79%
Fixed Costs	55,339,151	62,363,984	61,457,084	(906,900)	6,117,932	11.06%
School Department	129,570,276	135,183,712	135,183,712	-	5,613,436	4.33%
Total General Fund Budget	**$ 237,933,435**	**$ 256,012,919**	**$ 249,346,160**	**$ (6,666,759)**	**$ 11,412,725**	**4.80%**
Water/Sewer Enterprise	31,742,531	33,015,848	32,810,875	(204,973)	1,068,344	3.37%
Solid Waste Enterprise	4,827,700	4,715,125	4,637,874	(77,251)	(189,826)	0.00%
Total Fiscal Year Budget before State Assessments	**$ 274,503,666**	**$ 293,743,891**	**$ 286,794,908**	**$ (6,948,983)**	**$ 12,291,242**	**4.48%**
Cherry Sheet Assessments	18,244,210	18,587,631	18,587,631	-	343,421	1.88%
Total Fiscal Year Budget	**292,747,876**	**312,331,522**	**305,382,539**	**(6,948,983)**	**12,634,663**	**4.32%**

FY 2026 Budget - Total of all Expenses by Department

General Government Departments

Department	Previous Appr. 2025	Dept Rec 2026	Mayor's Req 2026	Difference Mayor/Dept	Increase/ (Decrease)	FY 25-26% Change
City Council	397,000	406,240	406,240	-	9,240	2.33%
Mayor's Office	1,705,436	1,686,829	670,829	(1,016,000)	(1,034,607)	-60.67%
Human Resources	685,659	890,800	546,442	(344,358)	(139,217)	-20.30%
Constituent Services/ Revere 311	343,664	456,577	310,502	(146,075)	(33,162)	-9.65%
Auditing	704,537	767,208	721,356	(45,852)	16,819	2.39%
Purchasing	361,381	444,773	427,773	(17,000)	66,392	18.37%
Information Technology	1,826,305	1,918,053	1,785,633	(132,420)	(40,672)	-2.23%
Assessors	499,427	564,950	495,148	(69,802)	(4,279)	-0.86%
Collector/Treasurer	1,227,722	1,310,603	1,201,538	(109,065)	(26,184)	-2.13%
Solicitor's Office	835,182	1,088,439	925,689	(162,750)	90,507	10.84%
City Clerk	432,445	453,593	453,593	-	21,148	4.89%
Election Commission	513,872	621,663	518,913	(102,750)	5,041	0.98%
License Commission	15,400	15,400	15,400	-	-	0.00%
Conservation Commission	13,400	22,200	19,400	(2,800)	6,000	44.78%
Zoning Board of Appeals	23,920	23,920	23,920	-	-	0.00%
Dept. of Planning & Community Development	508,844	836,499	475,613	(360,886)	(33,231)	-6.53%
Engineering	611,805	552,311	531,695	(20,616)	(80,110)	-13.09%
Total General Government	10,705,999	12,060,058	9,529,684	(2,530,374)	(1,176,315)	-10.99%

Public Safety Departments

Department	Previous Appr. 2025	Dept Rec 2026	Mayor's Req 2026	Difference Mayor/Dept	Increase/ (Decrease)	FY 25-26% Change
Police Department	14,116,545	15,651,202	14,842,835	(808,367)	726,290	5.14%
Fire Department	14,298,137	15,086,004	14,903,172	(182,832)	605,035	4.23%
Regional Emergency Comm. Ctr. (RECC)	1,629,450	1,574,982	1,574,982	-	(54,468)	-3.34%
Municipal Inspections	471,109	920,894	456,681	(464,213)	(14,428)	-3.06%
Building Commissioner	808,613	801,092	642,825	(158,267)	(165,788)	-20.50%
Parking Control	1,486,468	1,745,812	1,543,273	(202,539)	56,805	3.82%
Total Public Safety	32,810,322	35,779,986	33,963,768	(1,816,218)	1,153,446	3.52%

School Department

Department	Previous Appr. 2025	Dept Rec 2026	Mayor's Req 2026	Difference Mayor/Dept	Increase/ (Decrease)	FY 25-26% Change
School Department	126,284,616	131,567,036	131,567,036	-	5,282,420	4.18%
Regional Schools	3,285,660	3,616,676	3,616,676	-	331,016	10.07%
Total School Department	129,570,276	135,183,712	135,183,712	-	5,613,436	4.33%

FY 2026 Budget - Total of all Expenses by Department (continued)

Department of Public Works

Department	Previous Appr. 2025	Dept Rec 2026	Mayor's Req 2026	Difference Mayor/Dept	Increase/ (Decrease)	FY 25-26% Change
Public Works						
Dept of Public Works: Administration	3,179,915	3,406,222	3,058,261	(347,961)	(121,654)	-3.83%
Dept of Public Works: Snow & Ice	350,000	350,000	350,000	-	-	0.00%
Dept of Public Works: General Fund	1,416,138	1,386,315	1,384,855	(1,460)	(31,283)	-2.21%
Public Works - Solid Waste Enterprise	4,827,700	4,715,125	4,637,874	(77,251)	(189,826)	-3.93%
Public Works - Water/ Sewer Enterprise	31,742,531	33,015,848	32,810,875	(204,973)	1,068,344	3.37%
Total Public Works	41,516,284	42,873,510	42,241,865	(631,645)	725,581	1.75%

Human Service Departments

Department	Previous Appr. 2025	Dept Rec 2026	Mayor's Req 2026	Difference Mayor/Dept	Increase/ (Decrease)	FY 25-26% Change
Health & Human Services: Public Health	1,084,508	1,197,722	924,069	(273,653)	(160,439)	-14.79%
Health & Human Services: Elder Affairs	394,217	454,076	399,460	(54,616)	5,243	1.33%
Health & Human Services: Veterans Service Office	936,524	868,297	868,297	-	(68,227)	-7.29%
Commission on Disability	16,900	16,900	16,900	-	-	0.00%
Human Rights Commission	1,000	1,000	1,000	-	-	0.00%
Total Human Services	2,433,149	2,537,995	2,209,726	(328,269)	(223,423)	-9.18%

Cultural & Recreational Departments

Department	Previous Appr. 2025	Dept Rec 2026	Mayor's Req 2026	Difference Mayor/Dept	Increase/ (Decrease)	FY 25-26% Change
Department of Workforce Development, Labor Relations & Youth Engag	82,376	84,853	17,000	(67,853)	(65,376)	
Library	893,969	913,955	925,457	11,502	31,488	3.52%
Parks & Recreation Services	882,139	1,019,613	996,613	(23,000)	114,474	12.98%
Health and Wellness	260,000	916,227	260,000	(656,227)	-	
Historical and Cultural Resources	10,000	10,000	10,000	-	-	0.00%
Travel and Tourism	-	-	-	-	-	100.00%
Total Cultural & Recreation	2,128,484	2,944,648	2,209,070	(735,578)	80,586	3.79%

Fixed Costs

Department	Previous Appr. 2025	Dept Rec 2026	Mayor's Req 2026	Difference Mayor/Dept	Increase/ (Decrease)	FY 25-26% Change
Debt Service	9,218,671	10,063,021	9,813,021	(250,000)	594,350	6.45%
Employee Benefits and Property & Casualty Insurance	29,443,365	34,561,140	34,126,857	(434,283)	4,683,491	15.91%
Retirement & Pension	16,677,115	17,739,823	17,517,206	(222,617)	840,092	5.04%
Total Fixed Costs	55,339,151	62,363,984	61,457,084	(906,900)	6,117,932	11.06%
Total All Expenses	274,503,666	293,743,891	286,794,908	(6,948,983)	12,291,242	4.48%

Five Year Financial Forecast - Narrative

FY2025 through FY2029

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 FY2026 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 FY2026 budget is balanced, with approximately $317 million of estimated receipts to balance the general operating budget, general school operating budget and enterprise fund budgets. Below is a breakdown of all revenues and expenses as detailed in this forecast.

Revenues

Tax Levy: $126,466,294

The tax levy is the City's primary revenue source, comprising approximately 46.3% of the City's total general fund revenues. Residential property values pay 76.2% of the total property taxes, while commercial, industrial, and personal property values pay 23.8%. The City has a split tax rate which translates to a residential rate of $8.94m and a commercial rate of $17.74/m for FY2026.

The City realizes an automatic 2.5% increase to the tax levy under Proposition 2 ½, plus any increase due to "new growth" in the City. New growth includes new development, condominium conversions, and renovations/expansions to existing properties, to name a few. Based upon data presented by the Chairperson of the Board of Assessors, new growth for the City for FY2026 is estimated to be $3.2m.

New growth estimated for fiscal years 2027 through 2029 are estimated using calculations presented by the Board of Assessors based upon reasonable estimates of typical new growth, as well as estimated construction schedules for some of the larger projects in the City, including Suffolk Downs, Revere Beach, and other larger developments in the pipeline. For FY2026, the forecast accounts for three types of new growth: typical new growth, new growth from the Suffolk Downs/HYM development, and new growth from other larger, atypical developments in the City.

<u>Local Receipts</u>: $23,545,000

Local receipts are locally generated revenues other than real and personal property taxes. Examples include motor vehicle excise, investment income, hotel/motel tax, fees, rentals, and charges. The city has increased its estimate for local receipts by 5% for FY2026 (from $22.4m to $23.5m) due to an anticipated increase in motor vehicle and rooms excise receipts, as well as licenses, permits, and fines as a result of a fee survey done by the administration that puts us in line with our neighboring communities.

Local receipts are expected to grow at various levels as indicated in the five-year financial forecast, with an overall growth of approximately 2-3% per year in total. Conservative estimates are what allow the city to maintain a healthy fund balance as well as to generate free cash once the books are closed each fiscal year.

<u>Cherry Sheet Revenue (State Aid)</u>: $123,194,213

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

This year's budget continues the funding schedules in the 2019 Student Opportunity Act (SOA). The Governor's Chapter 70 appropriation will fully fund the Student Opportunity Act's seven-year plan for K-12 education. Most of the funds would implement the improvements to the foundation budget, adding weight for low-income students, English Language Learners, special education costs and school employee health benefits. As a result, Chapter 70 revenues increased by $5 million or 4.9%. Cherry sheet revenue increased overall by 4.6%.

Also, Unrestricted General Government Aid (UGGA) is only expected to increase by 1.1% per the final approved State budget. This modest increase, combined with the elimination of the Local Share of Racing Tax, was not great news for the City, and the budget was adjusted accordingly.

It is always difficult to gauge the amount that the Commonwealth will allocate to the 351 municipalities due to the volatile economy and evolving funding formulas. Nevertheless, we need to assume a figure for the purpose of completing the five-year financial forecast. Therefore, it is predicted that State Aid will increase by 4% from FY2027 through FY2029. This increase is conservative with the hope that the increase will be larger as the State continues to fund the Student Opportunity Act.

Enterprise Fund Revenue: $36,258,163

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: $35,868,163

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

For FY2026, the water and sewer rates increased by 9.7% as proposed by the Chief Financial Officer (CFO) and approved by the city council. This large increase was needed to keep the City from using one-time revenues to keep the rates stable for the three prior fiscal years. In an abundance of caution, the City has estimated a $500,000 contribution from the Water and Sewer Stabilization Fund to account for any shortfalls that may occur due to water preservation from users that may result from the FY2026 rate increase. We will know whether this supplemental appropriation is needed once we get closer to the end of the fiscal year.

The city will have to do a comprehensive water/rate review to set rates for FY2027 and beyond to ensure that user fees and other department revenue of the water and sewer department will keep up with the rising costs of debt service and MWRA assessments. Placeholders are in the forecast for the estimated revenues that the city will need to generate to cover all direct and indirect costs. The city's CFO will be collaborating closely with the Superintendent of Public Works to review all statistical data on usage to craft new rates for FY2027 and beyond. For purposes of forecasting for FY2027 and beyond, the CFO has a placeholder of 4.25% increase to keep pace with the anticipated increases in operating costs, debt service, and MWRA assessments.

Solid Waste/Recycling Enterprise: $390,000

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

In the case of collecting and disposing of the City's solid waste and recycling, there is a significant subsidy from the City's general fund to the enterprise fund. In fact, only $390,000 in projected revenues will offset the $4.6 million cost of providing the service. The modified trash collection ordinance that was recently passed will help increase anticipated revenues by allowing for the enforcement of improper use of trash receptacles through the City's 40U health violation program.

The City was able to negotiate a one (1) year contract for trash and recycling collection at a zero (0) percent increase and has recently agreed to a ten (10) year contract with WinWaste for disposal of our solid waste and yard waste. The new contract provides long-term stability to the city, as well as allowing for free yard waste removal for the next several years. Further, Win Waste has agreed to donate $25,000 per year toward the city's initiative to provide composting to its residents. Members of the Planning Department and Public Works Department will soon be formalizing a policy to roll out this program.

It is estimated that the city will collect $390,000 in revenues from fees charged for bulky items, as well as fines for improperly stored trash and recycling violations. For FY2027 through FY2029, it is estimated that the solid waste enterprise revenues will increase by 3%.

Expenses

General Government: $9,529,684

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 FY2026 is scheduled to decrease by approximately $1.2 million. This is primarily attributable to not funding a salary reserve account for $1 million, because all collective bargaining agreements have been settled for FY2026 and any raises or cost-of-living adjustments have been calculated and funded within each department of the city.

The Assessing Department has been reduced by 1.0 FTE because of attrition. The Assessing Department will make use of technological advances and a redistribution of duties and responsibilities to operate for FY2026. The Office of Constituent Services (311) has undergone a similar reduction with one FTE being repurposed to the Human Resources Department.

We have also reduced one FTE from the Information Technology department due to decreased funding sources from the federal government's ARPA funds. Finally, we moved one FTE from the engineering department to the Department of Public works to better suit each department's needs. These reductions in FTE's in the general government, along with the reduction of $1m from the Mayor's budget for funding collective bargaining unit raises (which were all settled during FY2025 and funded properly within the respective departments for FY2026), allowed for the city to decrease its appropriation as such.

For forecasting purposes, the estimated expense increase for general government services for the City will be 3.5% for FY2027 through FY2029.

Public Safety: $33.963,768

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

In FY2026, Public Safety is budgeted at a 3.5% increase in spending. Most of this increase is due to the funding of the collective bargaining agreements of the police and fire departments. This increase would have been much higher, however, the City has reduced the FTE count of each department due to vacant jobs not being funded in the case of uniformed public safety officials and by a reduction of administrative staff for both police and fire.

The budget for the City's apportionment of the Metro North Regional Emergency Call Center (MNRECC) has decreased by approximately 3.3% (approx. $70k), due to increased grant funds that are a result of the call volume of the MNRECC. The budget allocation model for the MNRECC is developed using two components: population and call volume. This data is used to apportion out costs between the two communities that make up the MNRECC (Revere and Winthrop).

For the other public safety departments, Municipal Inspections had a reduction of 1.59 FTE's, which have been addressed by hiring part-time inspectors due to the slowdown of construction as we continue to recover economically from the pandemic. The parking department has also been reduces by 3.5 FTE's by attritioning out full time employees with part time employees whenever possible.

The estimated expense increase for public safety for the city will be 4.0% for FY2027 through FY2029. The 4.0% increase maintains current staffing levels in all public safety departments, and the addition of any additional full-time equivalent (FTE) employees will increase costs above the anticipated 4%. The administration and the Police and Fire unions continue to work collaboratively to address staffing issues to ensure that growth in these departments keeps up with the growth of the city and its population.

Department of Public Works: $4,793,116

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.

Payroll expenses have been decreased due to a reduction in FTE's from twenty-two (22) to twenty (20), as we continue to work efficiently as possible with the use of technology and investments in new equipment. Non payroll expenses for the FY2026 DPW departments have been mostly level funded. The hiring of a mechanic to service DPW vehicles and equipment will help the city save money on costly repairs done by outside vendors, and the creation of a DPW yard manager will ensure that our new $25.6 million-dollar DPW facility will be maintained, and all inventory will be tracked and managed.

The FY2026 budget has decreased 1.43% or $174K. Estimated expense increases for the Department of Public Works are forecasted to increase 3.5% per year from FY2027 through FY2029.

Health and Human Services: $2,209,726

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

The Public Health Division has seen a reduction of 2.18 FTE's in FY2026. This is attributed to attrition of employees within Health and Human Services Division, where the Veterans office was reduced by one FTE and the Health Department was reduced by one FTE due to an additional nurse moving from Public Health to the School Department.

The overall budget of all departments of the City's Health and Human Services has decreased by approximately $220k for FY2026, or 9.18%. This reduction was realized by the reduction of FTE's within the respective departments, as well as efficiencies realized when we combined Community Outreach and Substance Abuse and Homeless Initiatives into the Health Department. This reorganization created a streamlined organizational structure that removed duplications of effort and created efficiencies in the overall delivery of services.

Estimated costs to Health and Human Services are expected to increase by 3.5% per year from FY2027 through FY2029.

Cultural and Recreation: $2,209,070

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

Expenses in the Library Department are projected to increase by 3.5% for FY2026 due to the continued effort to expand programming to better fit the demands of its patrons. Certain requirements of the Commonwealth require the budget of the library to be funded at a level to meet its minimum appropriation requirement. The budget set forth in FY2026 allows for such funding.

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

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

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

Estimated costs to Cultural and Recreation are expected to increase by 4.0% from FY2027 through FY2029 for purposes of forecasting.

<u>Fixed Costs:</u> $51,644,063

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

The projected increases for FY2027 through FY2029 for each fixed cost are as follows:

- Health Insurance: 6.0%
    - In FY2026, the City will see an increase of 16.79% due to the natural increase in health care costs combined with all of the costs associated with being a self-insured health insurance plan. Many of the “elected surgeries” that were postponed during the pandemic have been driving up the costs of the HMO plans, as well as the increased popularity of the GLP-1 prescriptions and the associated costs. We hope that working with the City’s Public Employee Commission (PEC), we can strategize our plan structure and benefits going forward to keep costs at the projected 6% level, if not less than 6%, so we can continue our investment in personnel to serve the growing population of the City.
    - The increased costs of health insurance city-wide is something that the administration addressed with the public employee committee (PEC), a group of representatives of all the City’s collective bargaining units, as well as a representative on behalf of the retirees.
        - A new nine (9) year deal has been negotiated with the PEC to maintain the current plan design for the next nine years while agreeing to have active members and retirees to contribute a larger portion of the total costs in phases.

        - For FY2025-FY2027, the HMO split for actives will increase from 20/80 (employee/employer) to 22.5/77.5 (ee/er)
        - For FY2028-FY2030 the HMO split for actives will increase from 22.5/77.5 (ee/er) to 25/75 (ee/er)
        - For FY2031-FY2044, the HMO and PPO split will increase from 25/75 (ee/er) to 27.5/72.5 (ee/er) and retiree Medex plans will increase from 25/75 (retiree/er) to 30/70 (retiree/er) for all new retirees only, where those retirees prior to this date will keep their lower contribution rates.
    - This newly negotiated agreement will not only help the overall financial stability to the City but will also help drastically reduce the City's unfunded "other post-employment benefits" obligations, which currently is $288 million as of the city's last actuarial valuation. All while maintaining top-shelf health benefit plans for all the city's active and retired employees.
- Retirement Assessment: Per amortization schedule
    - Estimated increases are needed to fully fund the unfunded liability by 2033. After 2033, the City will pay its normal costs.
    - The city has received updated actuarial valuation of their retirement system as of January 1, 2024.
    - The actuarial accrued liability is approximately $358 million with an actuarial value of assets of $273 million.
    - The difference of $85 million represents the unfunded actuarial liability.
    - The funded ratio is 76.2% as of December 31, 2024.
    - The Revere retirement board has voted on a modified funding schedule that will increase by 5% each year until FY 2033.
    - After FY2033, the Revere retirement system will then only need to fund its annual normal costs, decreasing the annual appropriation by approximately $15M per year.
        - It is anticipated that once the system is fully funded, the excess savings will be spread between debt service costs of the new High School as well as increased funding to the city's other post-employment benefits (OPEB) Trust Fund.
- Medicare: 4.0%
    - Estimated average salary increase over the next three years.
- Municipal Insurance: 5.0%
    - Estimate based upon increased investments in the City's capital and infrastructure and normal inflationary costs.
- Debt service: Per estimated funding schedule
    - The City's capital plan is an evolving document and will always adjust based upon the needs of the community, current market conditions, and changing circumstances of both the schools and general government operations.
    - The FY2026 Debt Schedule reflects three major construction projects in process: the new Revere High School, the new Northeast Vocational School, and the new Point of Pines Fire Station.
    - The FY 2026 debt schedule also reflects the debt service for the eminent domain taking of Wonderland at $29.5M.
    - The City will be working in FY2026 to address future capital needs, assessing the costs of each project on the long-range capital plan, and forecasting out the anticipated debt service costs.

Education – Revere School District: $131,567,036

The School Committee oversees the budget process for the schools, and it has a bottom-line budget of $131.6m for FY2026, an increase of 4.18% from FY2025($126.3m). The school department's budget has been built on Chapter 70 estimates that are in line with the five-year financial forecast.

The FY2026 Governor's budget continues to fund the Student Opportunity Act (SOA). The funding of the SOA implements the recommendations of the 2015 Foundation Budget Review Commission which increases foundation budget levels for those communities with English Language Learners (ELL) and low-income students. As required by the Department of Elementary and Secondary Education (DESE), the City is required to fund an amount that meets the foundation budget and the net school spending requirement. Since the City typically funds the budget at this level, the amount above cannot be reduced without the risk of not complying with DESE regulations.

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

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

Education – Northeast Vocational: $3,616,676

Revere's assessment for FY2026 increased by 10.1%, primarily due to increased debt service costs as it relates to the construction of the new Northeast Vocational High School. The costs associated with the new building project have begun with short-term debt costs averaging approximately 340K for FY 2023 and FY 2024 that have ramped up to $1.1 million for FY2025 and $1.3 million for FY2026. The debt service cost, once completed, is expected to max out at $1.75 million. These estimated debt service costs are forecasted as part of the total costs of the assessment from the Northeast Vocational School.

For FY2026 and beyond, debt service budget is apportioned cost of the forecasted debt service payments come from the Voc debt schedule. For general operating costs of the Northeast Vocational School, we are projecting a 4% increase for FY2027 through FY2029.

Enterprise Fund Expenses - Water/Sewer/Drain (W/S/D) Enterprise: $32,810,875

Expenses in this enterprise fund represent personnel, expenses, contracted services, assessments, and debt service costs. The main drivers of the almost 3.4% increase in FY2026 were due to increases in fixed costs for water and sewer debt principal and interest payments.

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 has allowed for more versatility in the way services are provided. 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. These efficiencies have benefitted the costs on labor and expenses; however, it is the debt service and MWRA assessments that drive the costs. These costs represent over 90% of the overall costs of the operating budget (not including indirect costs).

Expenses are projected to rise from FY2027-FY2029 as follows:

- Water/Sewer Enterprise
  - Personnel: 3.5%
  - Expenses: 3.5%
  - MWRA Assessment - Water 5.0%
  - MWRA Assessment - Sewer 5.0%
  - SRF Fees projected debt schedule.
  - Debt Service: projected debt schedule.

Enterprise Fund Expenses - Solid Waste/Recycling Disposal $4,637,874

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.

The City has an agreement on a contract with Capitol Waste that expires in FY2026, as well as a new ten (10) year contract with Win Waste, which will provide long-term stability for the city for disposal costs.

For FY2026 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 3.5%
    - Solid Waste Disposal 3.5%
    - Recycling Disposal 3.5%

<u>Cherry Sheet Assessment:</u> **$21,057,507**

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 $2.4 million from last year's assessment of $18.6 million. Most of this increase is related to increases of charter school sending tuition (2.5%) from $11.6 million to $13.5 million and Retired Teachers' Health Insurance (18.5%) from $2.25 million to $2.67 million ($418k).

It is projected that the Cherry Sheet assessment from the Commonwealth will increase 4% from FY2027 to FY2029.

<u>Other Expenditures:</u> $1,611,254

- Overlay: $1,458,037
  - Overlay is an account established annually to fund anticipated property tax abatements and statutory exemptions adopted by the Council.
  - Overlay is projected to increase 5.0% per year for the purpose of forecasting.
- Cherry Sheet Offset: $153,217
  - Offset receipts are receipts from the Cherry Sheet that are to be used for a specific purpose (public library). These obligations are expected to increase 4% from FY2026 to FY2028.
- Snow and Ice Deficit: $0
  - The city covered the FY2025 snow and ice deficit through a free cash appropriation at year end, which resulted in a zero budget for the FY2025 forecast. As a precautionary measure, the city has estimated a $500k deficit for FY2027, with 5% increases per year for FY2027 and beyond.

Conclusion

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

With the anticipated approval of funding for a new high school, we will need to expand the five-year forecast to a ten (10) year forecast to account for the long-term planning of such. As of the timing of this forecast, the school building committee has approved the site of the former Wonderland Dog Track as a location of the new high school, and the city has approved the construction on the site. The city is now in the process of getting final costs estimated on its 90% design documents. It is anticipated that the new high school construction costs will be $493.2 million, with an anticipated net reimbursement rate from the Massachusetts Building Authority of 48.4%. This would result in net debt service of $254.4 million, with the full cost of debt service anticipated by FY2031-FY2032.

This is the main reason that we will expand upon the forecast in FY2027, once these figures become more of a reality and a timeline for construction and anticipated occupancy is developed. In conclusion, the five-year forecast, combined with the capital improvement program and FY2026 budget, will continue to be the basis for all future financial planning for the City of Revere.

Financial Forecast
FY2026 - FY2030 and beyond

	% INC/DEC FY25 v FY26	% INC/DEC FY27-FY42	FY25 ACTUAL - DOR	FY26 PROJECTED	FY27 PROJECTED	FY28 PROJECTED	FY29 PROJECTED	FY30 PROJECTED
REVENUES								
TAX LEVY								
PRIOR YEAR LEVY LIMIT			113,715,482	120,297,649	126,529,423	133,198,908	140,370,581	149,673,095
AMENDED NEW GROWTH (prior year)								
PROPOSITION 2.5 INCREASE TO LEVY		2.50%	2,842,887	3,007,441	3,163,236	3,329,973	3,509,265	3,741,827
NEW GROWTH - NEW DEVELOPMENT - typical	-13.77%	varies	3,739,280	3,224,332	1,100,000	1,100,000	1,100,000	1,100,000
NEW GROWTH - NEW DEVELOPMENT (Non-HYM large)					2,171,250	2,118,000	2,649,750	1,915,500
NEW GROWTH - NEW DEVELOPMENT (HYM/Suffolk)					235,000	623,700	2,043,500	2,435,600
EXCESS CAPACITY			-48,369	-63,129				
TAX LEVY	5.17%	varies	120,249,280	126,466,294	133,198,908	140,370,581	149,673,095	158,866,023
LEVY LIMIT	5.18%	varies	120,297,649	126,529,423	133,198,908	140,370,581	149,673,095	158,866,023
LEVY CEILING	16.27%	4.00%	268,275,016	311,928,336	324,405,469	337,381,688	350,876,956	364,912,034
LOCAL RECEIPTS								
MVX	2.78%	3.00%	7,200,000	7,400,000	7,622,000	7,850,660	8,086,180	8,328,765
MEALS EXCISE	9.09%	3.00%	1,100,000	1,200,000	1,236,000	1,273,080	1,311,272	1,350,611
ROOMS EXCISE	5.56%	3.00%	3,600,000	3,800,000	3,914,000	4,031,420	4,152,363	4,276,933
INTEREST ON TAXES	0.00%	0.00%	575,000	575,000	575,000	575,000	575,000	575,000
IN LIEU OF TAXES	0.00%	0.00%	140,000	140,000	140,000	140,000	140,000	140,000
FEES - POLICE and FIRE DETAIL ADMIN	8.70%	2.50%	230,000	250,000	256,250	262,656	269,223	275,953
OTHER DEPT REVENUE	0.00%	2.50%	1,350,000	1,350,000	1,383,750	1,418,344	1,453,802	1,490,147
LICENCES & PERMITS	5.80%	3.00%	3,450,000	3,650,000	3,759,500	3,872,285	3,988,454	4,108,107
FINES & FORFEITS	26.32%	3.00%	1,900,000	2,400,000	2,472,000	2,546,160	2,622,545	2,701,221
INVESTMENT INCOME	-4.00%	2.00%	2,500,000	2,400,000	2,448,000	2,496,960	2,546,899	2,597,837
MEDICAID REIMBURSEMENT	0.00%	2.00%	130,000	130,000	132,600	135,252	137,957	140,716
MISC. RECURRING	0.00%	2.00%	250,000	250,000	255,000	260,100	265,302	270,608
MISC. NON-RECURRING	#DIV/0!			0				
TOTAL: LOCAL RECEIPTS	4.99%	varies	22,425,000	23,545,000	24,194,100	24,861,917	25,548,996	26,255,900
Chapter 70 (School)	4.91%	4.00%	102,193,765	107,214,598	111,503,182	115,963,309	120,601,842	125,425,915
Charter School	20.95%	4.00%	1,810,626	2,189,928	2,277,525	2,368,626	2,463,371	2,561,906
Unrestricted General Government Aid (UGGA)	1.10%	4.00%	12,666,415	12,805,746	13,317,976	13,850,695	14,404,723	14,980,912
Local Share of Racing Tax	#DIV/0!	4.00%	-	0	0	0	0	0
All other	-7.19%	4.00%	1,060,121	983,941	1,023,299	1,064,231	1,106,800	1,151,072
CHERRY SHEET REVENUE	4.64%	4.00%	117,730,927	123,194,213	128,121,982	133,246,861	138,576,735	144,119,805
OTHER FINANCIAL SOURCES (OFS)								
Free Cash Appropriations (page 4 column c)		varies		4,452,682				
Retained Earnings Appropriations (page 4 column f)				93,476				
Other Available Funds (page 4 column d)		varies		3,033,942				
Other Sources to reduce the Tax Rate		varies						
Free Cash to Reduce the Tax Rate		varies						
TOTAL: OFS			0	7,580,100	0	0	0	0
ENTERPRISE FUNDS								
WATER/SEWER: REV from RATES, OTHER REVENUES	9.70%	4.25%	32,241,502	35,368,163	36,871,310	38,438,341	40,071,970	41,775,029
WATER/SEWER: RETAINED EARNINGS APPROPRIATION								
WATER/SEWER: STABILIZATION FUND APPROPRIATION	-75.00%		2,000,000	500,000				
WATER/SEWER: ARPA REVENUE REPLACEMENT	-100.00%		500,000	0				
SOLID WASTE ENTERPRISE	14.71%	3.00%	340,000	390,000	401,700	413,751	426,164	438,948
TOTAL ENTERPRISE FUND REVENUE	3.35%		35,081,502	36,258,163	37,273,010	38,852,092	40,498,134	42,213,977
GRAND TOTAL: ALL REVENUES	**7.30%**	**varies**	**295,486,709**	**317,043,770**	**322,788,000**	**337,331,450**	**354,296,961**	**371,455,704**

Financial Forecast
FY2026 - FY2030 and beyond

	% INC/DEC FY25 v FY26	% INC/DEC FY27-FY42	FY25 ACTUAL - DOR	FY26 PROJECTED	FY27 PROJECTED	FY28 PROJECTED	FY29 PROJECTED	FY30 PROJECTED
EXPENDITURES								
GENERAL GOVERNMENT - 100's								
CITY COUNCIL	2.33%	3.50%	397,000	406,240	420,458	435,174	450,406	466,170
MAYOR	-4.91%	3.50%	705,436	670,829	694,308	718,609	743,760	769,792
Mayor - Salary Reserve	-100.00%	3.50%	1,000,000		0	0	0	0
HUMAN RESOURCES	-20.30%	3.50%	685,659	546,442	565,567	585,362	605,850	627,055
CONSTITUENT SERVICES/REVERE 311	-9.65%	3.50%	343,664	310,502	321,370	332,618	344,259	356,308
CFO/AUDITOR/BUDGET	2.39%	3.50%	704,537	721,356	746,603	772,735	799,780	827,773
PURCHASING	18.37%	3.50%	361,381	427,773	442,745	458,241	474,280	490,879
INFORMATION TECHNOLOGY	-2.23%	3.50%	1,826,305	1,785,633	1,848,130	1,912,815	1,979,763	2,049,055
ASSESSORS	-0.86%	3.50%	499,427	495,148	512,478	530,415	548,979	568,194
COLLECTOR/TREASURER	-2.13%	3.50%	1,227,722	1,201,538	1,243,592	1,287,118	1,332,167	1,378,792
SOLICITOR	10.84%	3.50%	835,182	925,689	958,088	991,621	1,026,328	1,062,249
CITY CLERK	4.89%	3.50%	432,445	453,593	469,469	485,900	502,907	520,508
ELECTIONS	0.98%	3.50%	513,872	518,913	537,075	555,873	575,328	595,465
LICENCE COMMISSION	0.00%	3.50%	15,400	15,400	15,939	16,497	17,074	17,672
CONSERVATION COMMISSION	44.78%	3.50%	13,400	19,400	20,079	20,782	21,509	22,262
APPEALS BOARD	0.00%	3.50%	23,920	23,920	24,757	25,624	26,521	27,449
STRATEGIC PLANNING/COMM DEVELOPMENT	-6.53%	3.50%	508,844	475,613	492,259	509,489	527,321	545,777
ENGINEERING	-13.09%	3.50%	611,805	531,695	550,304	569,565	589,500	610,132
TOTAL: GENERAL GOVERNMENT	-10.99%	3.50%	10,705,999	9,529,684	9,863,223	10,208,436	10,565,731	10,935,532
PUBLIC SAFETY - 200's								
POLICE	5.14%	4.00%	14,116,545	14,842,835	15,436,548	16,054,010	16,696,171	17,364,018
Additional FTE headcount	#DIV/0!	4.00%	0	0	0	0	0	0
FIRE	7.36%	4.00%	14,298,137	14,903,172	16,000,000	16,640,000	17,305,600	17,997,824
REGIONAL EMERGENCY COMM CENTER	-3.34%	4.00%	1,629,450	1,574,982	1,637,981	1,703,501	1,771,641	1,842,506
MUNICIPAL INSPECTIONS	-3.06%	4.00%	471,109	456,681	474,948	493,946	513,704	534,252
BUILDING COMMISSIONER	-20.50%	4.00%	808,613	642,825	668,538	695,280	723,091	752,014
PARKING CLERK	3.82%	4.00%	1,486,468	1,543,273	1,605,004	1,669,204	1,735,972	1,805,411
TOTAL: PUBLIC SAFETY	3.52%	4.00%	32,810,322	33,963,768	35,823,020	37,255,941	38,746,178	40,296,025
PUBLIC WORKS - 400's								
Administration Salaries and all DPW general fund expenses	356.08%	3.50%	670,550	3,058,261	3,165,300	3,276,086	3,390,749	3,509,425
DPW general fund - all non-administration salaries				1,384,855				
Snow and Ice	0.00%	3.50%	350,000	350,000	362,250	374,929	388,051	401,633
Highway & Signs	-100.00%	3.50%	820,731	0	0	0	0	0
Open Space/Parks	-100.00%	3.50%	931,831	0	0	0	0	0
Facilities/Public Property	-100.00%	3.50%	2,089,710	0	0	0	0	0
TOTAL: PUBLIC WORKS	-1.43%	3.50%	4,862,822	4,793,116	3,527,550	3,651,014	3,778,800	3,911,058
HEALTH and HUMAN SERVICES (HHS) - 500's								
HHS: Public Health	-14.79%	3.50%	1,084,508	924,069	956,411	989,886	1,024,532	1,060,390
HHS: Elder Affairs	1.33%	3.50%	394,217	399,460	413,441	427,912	442,888	458,390
HHS: Veterans Services	-7.29%	3.50%	936,524	868,297	898,687	930,141	962,696	996,391
HHS: Commission on Disabilities	0.00%	3.50%	16,900	16,900	17,492	18,104	18,737	19,393
HHS: Human Rights Commission	0.00%	3.50%	1,000	1,000	1,035	1,071	1,109	1,148
TOTAL: HUMAN SERVICES	-9.18%	3.50%	2,433,149	2,209,726	2,287,066	2,367,114	2,449,963	2,535,711

Financial Forecast
FY2026 - FY2030 and beyond

	% INC/DEC FY25 v FY26	% INC/DEC FY27-FY42	FY25 ACTUAL - DOR	FY26 PROJECTED	FY27 PROJECTED	FY28 PROJECTED	FY29 PROJECTED	FY30 PROJECTED
LIBRARIES AND RECREATION - 600's								
WORKFORCE DEVEL. AND YOUTH ENGAGEMENT (new for FY2025)	-79.36%	4.00%	82,376	17,000	17,680	18,387	19,123	19,888
LIBRARY	3.52%	4.00%	893,969	925,457	962,475	1,000,974	1,041,013	1,082,654
RECREATION	12.98%	4.00%	882,139	996,613	1,036,478	1,077,937	1,121,054	1,165,896
Wellness Center	0.00%	-25.00%	260,000	260,000	195,000	146,250	109,688	82,266
HISTORICAL AND CULTURAL RESOURCES	0.00%	4.00%	10,000	10,000	10,400	10,816	11,249	11,699
TOTAL: CULTURAL AND RECREATIONAL	3.79%	4.00%	2,128,484	2,209,070	2,222,033	2,254,364	2,302,126	2,362,402
SUBTOTAL - CITY DEPARTMENT COSTS	**-0.44%**	**varies**	**52,940,776**	**52,705,364**	**53,722,892**	**55,736,869**	**57,842,798**	**60,040,728**
DEBT SERVICE - 700's								
RETIREMENT OF LONG TERM CAPITAL DEBT PRINCIPAL	6.41%	debt sched	5,147,043	5,477,043	5,904,543	6,119,543	6,054,543	5,619,543
less: 1/2 of DPW facility debt - principal (WSD)			0	0	-302,500	-317,500	-332,500	-350,000
RETIREMENT OF LONG TERM CAPITAL DEBT INTEREST	5.01%	debt sched	3,966,937	4,165,528	3,742,585	3,471,294	3,197,954	2,945,963
less: 1/2 of DPW facility debt - interest (WSD)			0	0	-248,657	-233,156	-216,906	-199,844
SHORT TERM DEBT INTEREST	62.81%	varies	104,691	170,450				
PAYDOWN OF BAN'S								
ESTIMATED NEW DEBT - New High School Building ($254.4m @ 4%)			0	0	3,000,000	6,280,000	9,600,000	11,000,000
ESTIMATED NEW DEBT - PoP Fire Station			0	0	446,500	448,100	444,400	445,400
SUBTOTAL - DEBT SERVICE (GENERAL FUND)	**6.45%**	**varies**	**9,218,671**	**9,813,021**	**12,542,472**	**15,768,281**	**18,747,491**	**19,461,063**
UNCLASSIFIED BENEFITS - 900's								
Employee Fringe Benefits - Health, Dental, Life, etc.	16.79%	6.00%	26,329,384	30,750,948	32,596,005	34,551,765	36,624,871	38,822,363
Employee Group Health - other charges			0	0	0	0	0	0
FICA - Medicare Tax (1.45%)	2.88%	4.00%	1,801,482	1,853,409	1,927,545	2,004,647	2,084,833	2,168,226
Property and Casualty Insurance	16.00%	5.00%	1,312,500	1,522,500	1,598,625	1,678,556	1,762,484	1,850,608
CONTRIBUTORY PENSION	5.04%	5.00%	16,677,115	17,517,206	18,621,050	19,552,103	20,529,708	21,556,194
SUBTOTAL - PENSION AND UNCLASSIFIED BENEFITS	**11.98%**	**varies**	**46,120,481**	**51,644,063**	**54,743,226**	**57,787,072**	**61,001,896**	**64,397,392**
EDUCATION - 300's								
Revere Public Schools (per schedule 19 - no pupil trans)								
Add: Pupil Transportation								
FOR FY24 - New Formula for School Appropriation								
Chapter 70 (ties to revenue portion of forecast)	4.91%	from rev	102,193,765	107,214,598	111,503,182	115,963,309	120,601,842	125,425,915
Add: Net Minimum Contribution by City of Revere	7.58%	5.00%	48,521,069	52,200,934	54,810,981	57,551,530	60,429,106	63,450,562
Excludable School Dept Costs - Student Transportation	5.00%	10.00%	9,275,302	9,739,067	10,712,974	11,784,271	12,962,698	14,258,968
All other excludable costs	-75.32%	3.50%	717,049	177,000	183,195	189,607	196,243	203,112
10.07%								
Less: Qualifying City Costs								
1000 - Admin	3.14%	4.00%	-1,120,839	-1,156,003	-1,202,243	-1,250,333	-1,300,346	-1,352,360
3200 - Support Staff	-9.90%	4.00%	-736,622	-663,689	-690,237	-717,846	-746,560	-776,422
4210 - Operations and Maintenance	21.96%	4.00%	-213,409	-260,275	-270,686	-281,513	-292,774	-304,485
5100 - Employee Retirement Contribution	7.91%	5.00%	-3,609,825	-3,895,186	-4,089,945	-4,294,443	-4,509,165	-4,734,623
5200 - Active Employee Insurance	6.91%	6.00%	-15,875,167	-16,971,561	-17,989,855	-19,069,246	-20,213,401	-21,426,205
5250 - Retired Employee Insurance	12.17%	4.00%	-2,722,161	-3,053,379	-3,175,514	-3,302,535	-3,434,636	-3,572,022
5260 - Non Employee Insurance	59.72%	4.00%	-427,800	-683,303	-710,635	-739,061	-768,623	-799,368
9100 - Tuitions (School Choice & Charter net of reimbursement)	14.04%	4.00%	-9,716,746	-11,081,167	-11,524,414	-11,985,390	-12,464,806	-12,963,398
NORTHEAST REGIONAL VOCATIONAL SCHOOL - operating	4.61%	4.00%	2,216,268	2,318,366	2,411,101	2,507,545	2,607,846	2,712,160
NORTHEAST REGIONAL VOCATIONAL SCHOOL - debt/capital	21.41%	per debt sched	1,069,392	1,298,310	1,826,796	1,880,986	1,820,000	1,820,000
SUBTOTAL - SCHOOL DEPARTMENT	**4.33%**	**4.00%**	**129,570,276**	**135,183,712**	**141,794,699**	**148,236,881**	**154,887,425**	**161,941,834**
SUBTOTAL: GENERAL FUND	**4.83%**	**varies**	**237,850,204**	**249,346,160**	**262,803,289**	**277,529,102**	**292,479,611**	**305,841,016**

Financial Forecast
FY2026 - FY2030 and beyond

	% INC/DEC FY25 v FY26	% INC/DEC FY27-FY42	FY25 ACTUAL - DOR	FY26 PROJECTED	FY27 PROJECTED	FY28 PROJECTED	FY29 PROJECTED	FY30 PROJECTED
WATER/SEWER ENTERPRISE								
SALARIES	-4.72%	3.50%	1,822,377	1,736,427	1,797,202	1,860,104	1,925,208	1,992,590
EXPENSES	2.84%	3.50%	1,204,297	1,238,552	1,281,901	1,326,768	1,373,205	1,421,267
EXPENSES - Long Term Debt Principal - Existing	4.49%	debt sched	6,576,398	6,871,751	5,637,182	5,490,899	5,328,790	4,958,904
plus: 1/2 of DPW facility debt - principal (WSD)					302,500	317,500	332,500	350,000
EXPENSES - Long Term Debt Principal - Projected								
EXPENSES - Long Term Debt Interest - Existing	17.39%	debt sched	2,563,302	3,009,043	1,900,919	1,791,963	1,683,444	1,578,358
plus: 1/2 of DPW facility debt - interest (WSD)					248,657	233,156	216,906	199,844
EXPENSES - Long Term Debt Interest - Projected								
EXPENSES - Short Term Debt Interest	-100.00%		120,000					
EXPENSES - SRF Admin Fees	0.29%	debt sched	144,158	144,581	150,000	150,000	150,000	150,000
MWRA ASSESSMENT - Water	4.24%	5.00%	6,568,958	6,847,418	7,189,789	7,549,278	7,926,742	8,323,079
MWRA ASSESSMENT - Sewer	1.73%	5.00%	12,743,041	12,963,103	13,611,258	14,291,821	15,006,412	15,756,733
SUBTOTAL: WATER/SEWER ENTERPRISE	**3.37%**	**varies**	**31,742,531**	**32,810,875**	**32,119,408**	**33,011,489**	**33,943,207**	**34,730,774**
SOLID WASTE ENTERPRISE								
SALARY	-26.08%	3.50%	485,112	358,614	371,165	384,156	397,602	411,518
EXPENSES	3.57%	3.50%	19,600	20,300	21,011	21,746	22,507	23,295
CONTRACTED SERVICES - Trash Pickup	-2.16%	3.50%	2,322,991	2,272,860	2,352,410	2,434,744	2,519,961	2,608,159
CONTRACTED SERVICES - Recycling Disposal	0.00%	3.50%	360,000	360,000	372,600	385,641	399,138	413,108
CONTRACTED SERVICES - Solid Waste Disposal	-0.85%	3.50%	1,639,997	1,626,100	1,683,014	1,741,919	1,802,886	1,865,987
SUBTOTAL: SOLID WASTE ENTERPRISE	**-3.93%**	**3.50%**	**4,827,700**	**4,637,874**	**4,800,200**	**4,968,207**	**5,142,094**	**5,322,067**
SUBTOTAL: CITY, SCHOOL, AND ENTERPRISE	**4.51%**	**varies**	**274,420,435**	**286,794,909**	**299,722,896**	**315,508,798**	**331,564,911**	**345,893,858**
OTHER EXPENDITURES								
State Assessment - Cherry Sheet	15.63%	4.00%	2,694,758	3,116,002	3,240,642	3,370,268	3,505,078	3,645,282
MBTA Assessment - Cherry Sheet	1.63%	4.00%	4,376,291	4,447,445	4,625,343	4,810,357	5,002,771	5,202,882
School Choice & Charter School Tuition	16.80%	4.00%	11,552,675	13,494,060	14,033,822	14,595,175	15,178,982	15,786,142
TOTAL CHERRY SHEET ASSESSMENT	13.07%		18,623,724	21,057,507	21,899,807	22,775,800	23,686,832	24,634,305
			0	0	0	0	0	0
CHERRY SHEET OFFSET	-2.72%	4.00%	157,494	153,217	159,346	165,720	172,348	179,242
OVERLAY	-5.34%	5.00%	1,540,216	1,458,037	1,530,939	1,607,486	1,687,860	1,772,253
SNOW AND ICE DEFICIT		5.00%	0	0	500,000	525,000	551,250	578,813
OTHER DEFICITS RAISED ON RECAP								
Final Court Judgements/Workers Comp	-100.00%		497,516					
Other Deficits Deficit	-100.00%		147,324					
Tax Title	-100.00%		100,000					
SUPPLEMENTAL APPROPRIATIONS								
Raise and Appropriate (pg 4 columm B except budget)								
From Free Cash (pg 4 column c of recap)				4,452,682				
From Retained Earnings (pg 4 column f of recap)				93,476				
From Other Available Funds (pg 4 column d of recap)				3,033,942				
TOTAL: OTHER EXPENDITURES	**43.59%**	**varies**	**21,066,274**	**30,248,861**	**24,090,092**	**25,074,005**	**26,098,290**	**27,164,613**
GRAND TOTAL: ALL EXPENDITURES	**7.30%**	**varies**	**295,486,709**	**317,043,770**	**323,812,988**	**340,582,803**	**357,663,201**	**373,058,471**
BUDGET GAP (positive = excess capacity)			**0**	**0**	**-1,024,988**	**-3,251,353**	**-3,366,240**	**-1,602,766**

Updated 11/28/2025 10:56 AM

Organizational Structure

Departments and Functions

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

Organizational Unit Responsibility Codes

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

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

Organizational Unit Funding Sources

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

Organizational Unit Cost Centers

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

GENERAL GOVERNMENT (100)

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

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

- City Council (111)

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

- Executive Office of Mayor (121)
- Human Resources (125)
- 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)
- Building Inspections (242)

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

- Parking Clerk (295)

EDUCATION (300)

Organizational Responsibility codes 300-399 are reserved for education:

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

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

PUBLIC WORKS (400)

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

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

- Public Works Administration (420)
- Snow and Ice Removal (421)
- Solid Waste/Recycling (425) *
- Public Works General (426)
- Water/Sewer/Drains (430) *

**Enterprise Funds*

HEALTH and HUMAN SERVICES (500)

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

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

- Public Health (522)

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

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

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

- Human Rights Commission (595)

CULTURE AND RECREATION (600)

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

601 Department of Workforce Development, Labor Relations and Youth Engagement

- Dept of Workforce Development, Labor Relations, and Youth Engagement (601)

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.

- Parks and Recreation (650)
- Health and Wellness Center (651)
- 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:

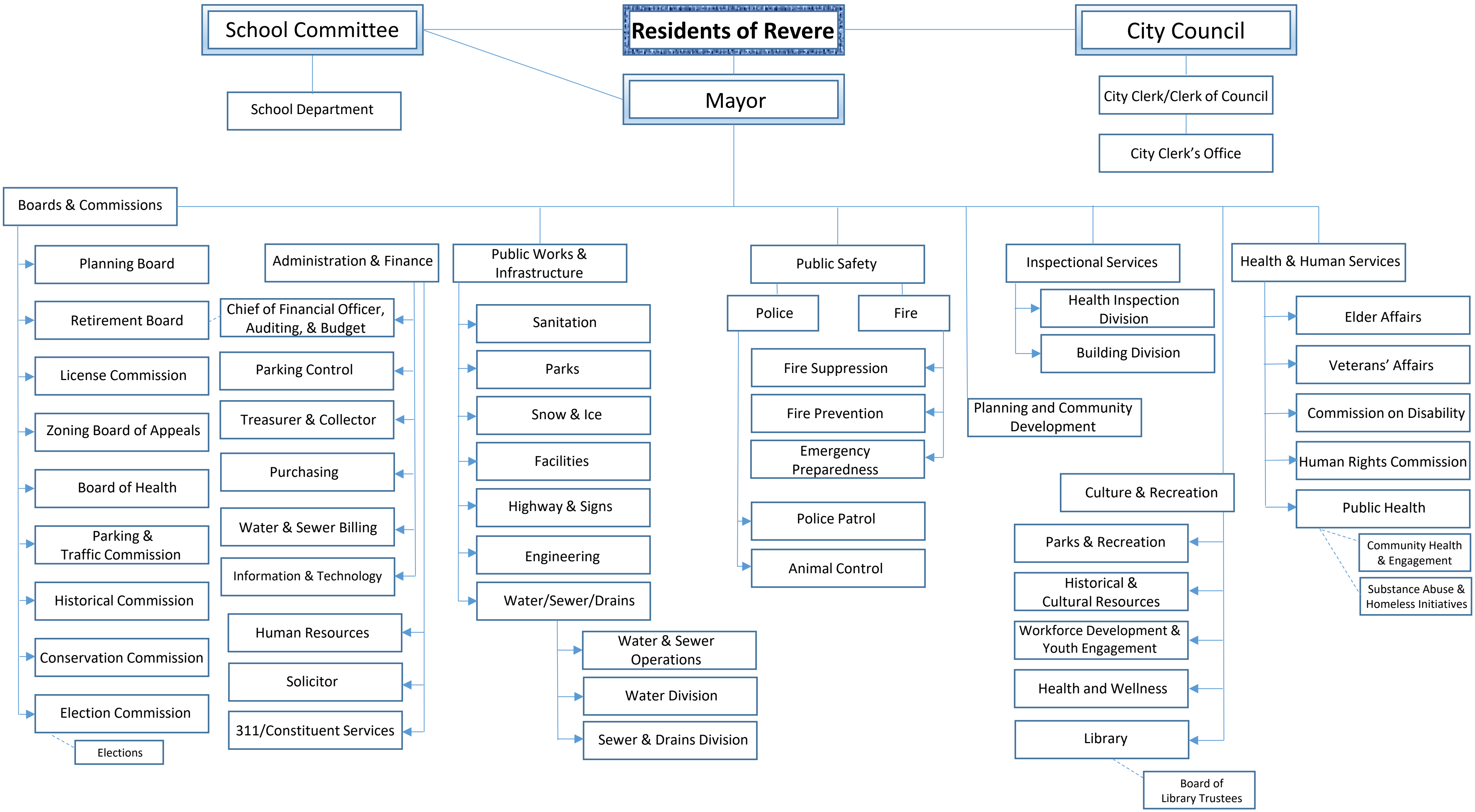
- Medicare (FICA) Taxes (901)
- Employee Group Insurance (909)

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)


School Committee
Residents of Revere
City Council
School Department
Mayor
City Clerk/Clerk of Council
City Clerk's Office
Boards & Commissions
Planning Board
Retirement Board
License Commission
Zoning Board of Appeals
Board of Health
Parking & Traffic Commission
Historical Commission
Conservation Commission
Election Commission
Elections
Administration & Finance
Chief of Financial Officer, Auditing, & Budget
Parking Control
Treasurer & Collector
Purchasing
Water & Sewer Billing
Information & Technology
Human Resources
Solicitor
311/Constituent Services
Public Works & Infrastructure
Sanitation
Parks
Snow & Ice
Facilities
Highway & Signs
Engineering
Water/Sewer/Drains
Water & Sewer Operations
Water Division
Sewer & Drains Division
Public Safety
Police
Fire
Fire Suppression
Fire Prevention
Emergency Preparedness
Police Patrol
Animal Control
Inspectional Services
Health Inspection Division
Building Division
Planning and Community Development
Culture & Recreation
Parks & Recreation
Historical & Cultural Resources
Workforce Development & Youth Engagement
Health and Wellness
Library
Board of Library Trustees
Health & Human Services
Elder Affairs
Veterans' Affairs
Commission on Disability
Human Rights Commission
Public Health
Community Health & Engagement
Substance Abuse & Homeless Initiatives

FY 2026 Budget - Total FTE's by Department

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

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

General Government

Department		FY24 Budget	FY25 Budget	FY26 Request	Change (Bud_Act)	Note
City Council					-	
Mayor's Office		5.00	5.00	5.00	-	
Human Resources	*	3.00	7.00	7.00	-	
Office of Innovation & Data Management	*	10.00	6.00	5.00	(1.00)	a
Auditing	*	5.00	5.00	5.00	-	
Purchasing		2.00	2.00	2.00	-	
Information Technology		3.00	5.00	4.00	(1.00)	b
Assessors		6.00	5.00	4.00	(1.00)	c
Collector/Treasurer		12.00	11.38	11.38	-	
Solicitor	*	6.00	5.00	5.00	-	
City Clerk		4.00	4.00	4.00	-	
Election Commission		4.00	4.00	4.00	-	
Licensing		-	-	-	-	
Conservation Commission		-	-	-	-	
Zoning Board of Appeals		-	-	-	-	
Dept of Planning & Community Development	*	8.00	8.00	8.00	-	
Engineering		4.00	5.00	4.00	(1.00)	d
General Government		**77.00**	**72.38**	**68.38**	**(4.00)**	

Public Safety						
Department		**FY24 Budget**	**FY25 Budget**	**FY26 Budget**	**Change (Bud_Act)**	**Note**
Police Department - Sworn		115.00	117.00	112.00	(5.00)	e
Police Department - Civilian	*	11.25	11.74	8.62	(3.12)	f
Fire Department - Sworn		119.00	121.00	119.00	(2.00)	e
Fire Department - Civilian		3.00	3.00	2.00	(1.00)	f
Municipal Inspections/ ISD	*	9.00	10.00	10.00	-	
Building Commissioner	*	8.59	8.59	7.00	(1.59)	g
Parking Control	*	14.00	14.00	10.50	(3.50)	h
Public Safety		**279.84**	**285.33**	**269.12**	**(16.21)**	
School Department						
School Department	*	1,407.00	1,409.00	1,350.00	(59.00)	j
Department of Public Works						
Public Works Administration		4.50	6.00	6.00	-	
Public Works General		-	-	14.00	14.00	i
Public Works Highway Division		6.00	6.00	-	(6.00)	i
Public Works Open Space		4.00	4.00	-	(4.00)	i
Public Works Facilities/ Public Property		6.00	6.00	-	(6.00)	i
Public Works General		**20.50**	**22.00**	**20.00**	**(2.00)**	
Human Services						
HEALTH AND HUMAN SERVICES: Public Health	*	19.00	17.82	16.64	(1.18)	k
HEALTH AND HUMAN SERVICES: Elder Affairs	*	6.00	6.00	6.00	-	
HEALTH AND HUMAN SERVICES: Veterans' Affairs		3.00	3.00	2.00	(1.00)	l
HEALTH AND HUMAN SERVICES: Consumer Affairs	*	1.00	-	-	-	
Human Services		**29.00**	**26.82**	**24.64**	**(2.18)**	

Cultural & Recreational Departments						
Department		**FY24 Budget**	**FY25 Budget**	**FY26 Budget**	**Change (Bud_Act)**	**Note**
Dept of Workforce Development, Labor Relations & Youth Engagement	*	-	2.00	2.00	-	
Library	*	11.00	10.62	10.62	-	
Parks & Recreation	*	8.64	9.82	7.82	(2.00)	m
Health and Wellness Center	*	6.00	4.00	4.00	-	
Travel and Tourism	*	1.00	-	-	-	
Cultural & Recreational Departments		**26.64**	**26.44**	**24.44**	**(2.00)**	
Unclassified						
Retirement & Pension	*	2.00	2.00	2.00	-	
Total General Fund FTE's		**1,841.98**	**1,843.97**	**1,758.58**	**(85.39)**	

Enterprise Funds					
Dept of Public Works: Water/Sewer Enterprise Fund	21.50	13.00	12.00	(1.00)	i
Dept of Public Works: Water/Sewer Enterprise Administration	-	8.00	6.00	(2.00)	i
Dept of Public Works: Solid Waste Enterprise Fund	6.00	6.00	5.00	(1.00)	i
Total Enterprise FTE's	**27.50**	**27.00**	**23.00**	**(4.00)**	

* Includes Partial or Full Grant or other funding source

Notes:	
(a)	One position was eliminated from OIDM and was used to backfill a position in Human Resources
(b)	One ARPA funded position eliminated and job functions have been reassigned throughout various departments
(c)	A vacancy in the department due to a retirement was not filled for FY2026.
(d)	Clerk of the Works was moved to the DPW.
(e)	Public Safety vacant positions were not funded for FY2026. We have applied for grants to fund these positions in the interim.
(f)	Existing but vacant civilian positions were not funded for FY2026.
(g)	One FTE position was eliminated and one other .59 FTE position (23 hours w/ benefits) was reduced to 19 hours PT.
(h)	Full-time, vacant, FTE positions were replaced by PT employees.
(i)	The Public Works Department was reorganized as part of the FY2026 budget process. Shared positions were budgeted as such, and general fund non-administrative positions were condensed into one budget to provide flexibiity with staffing.
(j)	Many of the vacancies were due to the expiration of funds derived from the pandemic via Federal ESSER grants. Other positions were eliminated and consolidated due to budget constraints.
(k)	Staffing in the Health and Human Services Department was reorganized due to insufficient grant funds to cover all previous year positions.
(l)	One FTE position was attritioned out due to an employee resigning from the department.
(m)	The Aquatics division FTE staffing has been replaced with PTE.

Section II - Department Detail

111 - City Council

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

Mission Statement

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

FY2025 Accomplishments

- The City Council approved several special permits which further encouraged economic development in areas of the City needing revitalization including Broadway, Squire Road, Shirley Avenue, and Green Street.
- The City Council approved an ordinance relative to fire safety regulations to foster a culture of preparedness with property owners and first responders while minimizing fire-related risks.
- The City Council approved a loan order to help upgrade the City's water system to reduce the potential for elevated lead levels at property owner's taps to maintain high water quality conditions.
- Approved transfers from the Community Improvement Trust Fund to clean up and rehabilitate Oak Island Park and McMackin Field to improve recreational opportunities for the City's residents.

FY2026 Goals & Objectives

1) **Goal**: To provide effective public safety for our constituents.
   Objective: The City Council will work with the Mayor, Police, and Fire Departments to consider loan orders and other budget requests that will allow for improved public safety services in the community especially traffic calming measures.
   Mayoral Focus Area: Professionalize City Services

2) **Goal**: To ensure the City operates under a trim municipal budget.

Objective: Due to the potential costs related to the construction of the new high school, the City Council will continue to thoroughly analyze all appropriation requests and work with the Mayor and Director of Finance to ensure that the City can operate within the tax levy.
Mayoral Focus Area: Uphold Professional Standards

3) **Goal**: To reinvigorate the City's central commercial corridor.
Objective: In conjunction with Planning & Community Development, to consider any zoning amendments and development projects based on the outcome of the Broadway Master Plan to encourage sustainable business and residential growth while making the central business district accessible and attractive to residents.
Mayoral Focus Area: Maximize Economic Development

Performance Measures

	Calendar Year 2022	Calendar Year 2023	Calendar Year 2024	Projected Calendar Year 2025
Regular Meetings Held	26	22	23	22
Sub-Committee Meetings Held	37	31	45	40
Council Orders Reviewed	351	286	369	335
Ordinances Passed	5	7	16	10
Special Permits Reviewed	11	10	9	10
Loan Orders Approved	4	10	3	5

CITY OF REVERE: FY 2026 BUDGET SUMMARY
CITY COUNCIL

Org	Object	DESCRIPTION	FY 2022 Actual	FY 2023 Actual	FY 2024 Budget	FY 2025 Budget	FY 2025 Q3 YTD	FY2026 Dept Req	FY 2026 Mayor's Rec
011111	510100	PERMANENT SALARIES	199,565	199,241	192,318	192,318	208,500	286,340	286,340
011111	511100	LONGEVITY	25,604	25,970	28,200	28,200	22,175	30,700	30,700
011111	512400	STIPEND	73,916	70,292	72,000	72,000	59,400	79,200	79,200
011117	574100	OUTSIDE LEGAL SERVICES	-	-	10,000	10,000	41,646	10,000	10,000
TOTAL	CITY COUNCIL		299,085	295,504	302,518	302,518	331,721	406,240	406,240

111 - CITY COUNCIL

FY 2026

Job Title	New Position?	Bargain Unit?	Service Date	Yrs of Service at 6/30/26	15 Yr Step	FTE # of Hours	FTE	Base Salary Request	Other Salary	Clothing	Cell Phone Allowance	Travel Allowance	Total Salary	Total Salary Other Sources	Total Salary Appropriated
Council President	N	ELEC	02/05/17	9.40				28,840	7,700				36,540		36,540
City Councillor	N	ELEC	09/02/80	45.85				25,750	14,000				39,750		39,750
City Councillor	N	ELEC	01/01/22	4.50				25,750	7,200				32,950		32,950
City Councillor	N	ELEC	10/15/89	36.73				25,750	13,000				38,750		38,750
City Councillor	N	ELEC	01/01/24	2.50				25,750	7,200				32,950		32,950
City Councillor	N	ELEC	01/14/21	5.46				25,750	7,200				32,950		32,950
City Councillor	N	ELEC	01/01/24	2.50				25,750	7,200				32,950		32,950
City Councillor	N	ELEC	01/01/24	2.50				25,750	7,200				32,950		32,950
City Councillor	N	ELEC	11/30/82	43.61				25,750	14,000				39,750		39,750
City Councillor	N	ELEC	01/01/70	56.53				25,750	14,000				39,750		39,750
City Councillor	N	ELEC	01/01/97	29.51				25,750	11,200				36,950		36,950
								286,340	109,900	-	-	-	396,240	-	396,240
														OT	-
														Per Mayor	396,240

City of Revere - Fiscal Year 2026 Budget

111 - CITY COUNCIL

Non-Payroll Expenditures

Account Name	Account Number	Adopted FY 2025	Dep Req FY 2026	Mayor Req FY 2026	Difference
Outside Legal Services	011117-574100	10,000	10,000	10,000	-
	Total Non Payroll Expenditures	10,000	10,000	10,000	-

Footnotes:

Total Department Expenses

	Adopted FY 2025	Dep Req FY 2026	Mayor Req FY 2026	Difference
Total Payroll Expenses	387,000	396,240	396,240	-
Total Non Payroll Expenses	10,000	10,000	10,000	-
Total Department Expenses	397,000	406,240	406,240	-

121 - Mayor

Contact Information: Patrick M. Keefe Jr., Mayor, 781-286-8111
Location: Revere City Hall, First Floor, 281 Broadway, Revere, 02151

Mission Statement

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

To accomplish our mission, we will:

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

FY2025 Accomplishments

- Broke ground on the new Revere High School, located at the former Wonderland Dog Track site, and begun the first phases of site work.
- Increased fire and EMS services with the completion and opening of the Alden A. Mills Point of Pines Fire Station. Reactivated the Engine 2 company, which was previously defunct since the early 1990's.
- Broke ground on the new McMackin multi-use athletic complex, installed proper drainage systems, and raised the level of the field eight feet, all with in-house labor.
- Negotiated a partnership between Revere, Chelsea, and Winthrop to form a regional 911 call center. Started design and bidding process for complete overhaul of the former McKinley School to house the call center, and 100+ early childhood education seats.

- Appointed new Chiefs of the Revere Police Department and Revere Fire Department.
- Reactivated the first-time homebuyer downpayment assistance program, providing qualifying Revere-residing new homeowners with up to $10,000.00 in grant funding from the Affordable Housing Trust Fund to purchase new homes in Revere.
- Activated the senior home repairs program, providing qualifying seniors with up to $5,000 in grant funding from the Affordable Housing Trust Fund to retrofit their homes for accessibility.
- Major water and sewer improvements, most notably completed on North Shore Road.
- Negotiated a public-private partnership to host a successful Fall Festival in a new location, The Yard @ Suffolk Downs. Raised over $40,000 in corporate sponsorships to host the event at zero cost to the taxpayer.
- Launched PIPER, Revere's first AI chatbot that enhances the 311 service by providing a 24/7 text service to submit all work orders.
- Digitized parking permits and added plate reader technology to cut taxpayer costs and increase efficiency.
- Broke ground on Portico, the latest development in the Suffolk Downs Project.
- Hosted the second annual backpack drive in partnership with Amazon, delivering hundreds of free backpacks to Revere youth.

FY2026 Goals & Objectives

1) Goal: To remain steadfast with the planning and development of our new high school facility.
   Objective: To remain on course to break ground on the new Revere High School, and to ensure that the project remains financially feasible and within the pre-existing budget. To involve all members of the City Council and School Committee in the financial planning process for this project, and offer opportunities for all stakeholders to review and discuss finances personally with the Mayor and Treasurer.
   Mayoral Focus Area: Achieving a Common Goal, Culture Based on Results, Fiscal Responsibility.

2) Goal: To finalize the planning to reactivate McKinley School.
   Objective: To continue working with state and local partners to plan the activation of the McKenly School by incorporating the 911 Center, City Departments and an Early Education Center. Regionalize the 911 Call Center, save money by moving office departments into that same building and provide more Early Education options to residents.
   Mayoral Focus Area: Provide Equitable Municipal Resources and Services, Achieving a Common Goal, Culture Based on Results, Benefitting Neighborhoods.

3) Goal: Sustainable and affordable housing.

Objective: To increase affordable housing stock citywide, by tapping into state and federal housing sites, and continuing to strengthen public and private partnerships. To continue incentivizing private development to increase the quantity of affordable housing units in the City.

Mayoral Focus Area: Provide Equitable Municipal Resources and Services, Fostering Local Economic Development, Benefitting Neighborhoods.

4) Goal: To reduce traffic-related incidents, increase pedestrian safety, and increase dangerous driving enforcement throughout our community.

Objective: To collaborate with public safety officials to enforce moving violations and implement increased speed reduction and dangerous driving measures through patrolling. To ensure that additional speed calming measures, such as speed tables and speed bumps, are installed where there are crucial needs.

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

5) Goal: To finalize the Long-Awaited Revitalization of Community Favorite, McMackin Field.

Objective: To finalize the construction of the McMackin Field to provide more open space and athletic facilities for our residents.

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

6) Goal: To implement innovative processes to better serve our community and save costly administrative processes.

Objective: To digitize a lot of the basic services we offer to make it easier for residents to do business with the city and reduce costly laborious processes.

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

Performance Measures

	FY2023	FY2024	FY2025	Projected FY2026
Newsletter Subscribers	5,911	--	6,000	6,100
Newsletters Sent	52	48	52	52
City of Revere Facebook Visits	55,000	99,700	110,000	120,000
City of Revere Facebook Reach	200,000	470,700	550,000	600,000

CITY OF REVERE: FY 2026 BUDGET SUMMARY
MAYOR'S OFFICE

Org	Object	DESCRIPTION	FY 2022 Actual	FY 2023 Actual	FY 2024 Budget	FY 2025 Budget	FY 2025 Q3 YTD	FY2026 Dept Req	FY 2026 Mayor's Rec
011211	510100	PERMANENT SALARIES	466,367	493,123	504,662	504,662	395,894	569,229	554,229
011211	511100	LONGEVITY	-	-	-	-	628	1,100	1,100
011211	512301	EDUCATIONAL INCENTIVE	500	-	4,000	4,000	3,808	4,000	4,000
011211	516600	SICK LEAVE BB	3,797	-	-	-	-	-	-
011212	525000	CONTRACTED SERVICES	85,170	100,000	100,000	100,000	45,000	65,000	65,000
011212	529000	RSRVE-CONTRACT NEG.	523,000	500,000	-	-	0	1,000,000	-
011214	540000	OFFICE SUPPLIES	6,346	15,000	15,000	15,000	4,493	12,500	11,500
011217	572200	MAYOR MUNICIPAL	33,749	35,000	35,000	35,000	14,666	35,000	35,000
011218	580021	CAPITAL OUTLAY	49,866	-	-	-		-	-
TOTAL	MAYOR'S OFFICE		1,168,795	1,143,123	658,662	658,662	464,489	1,686,829	670,829

City of Revere - Fiscal Year 2026 Budget

121 - MAYOR'S OFFICE — FY 2026

Job Title	New Position?	Bargain Unit?	Service Date	Yrs of Service at 6/30/26	15 Yr Step	FTE # of Hours	FTE	Base Salary Request	Other Salary	Clothing	Cell Phone Allowance	Travel Allowance	Total Salary	Total Salary Other Sources	Total Salary Appropriated
Per Mayor															
Mayor	N	ELEC	01/01/16	10.50		39.0	1.00	172,525	-				172,525		172,525
Chief of Staff	N	EXEMPT	01/10/22	4.47		39.0	1.00	140,798	-				140,798		140,798
Executive Secretary	N	EXEMPT	02/17/16	10.37		39.0	1.00	82,837	1,100				83,937		83,937
Communication Associate	N	EXEMPT	01/24/24	2.43		39.0	1.00	66,269	2,000				68,269		68,269
Mayor's Aide	N	EXEMPT	01/08/24	2.48		39.0	1.00	61,800	2,000				63,800		63,800
							5.00	524,229	5,100	-	-	-	529,329	-	529,329
														Other PT Salaries	30,000
														OT	
														Per Mayor	559,329

City of Revere - Fiscal Year 2026 Budget

121 - MAYOR'S OFFICE

Non-Payroll Expenditures

Account Name	Account Number	Adopted FY 2025	Dep Req FY 2026	Mayor Req FY 2026	Difference
Contracted Services	011212-525000	65,000	65,000	65,000	-
Communications.					
Reserve - Contract Negotiations	011212-529000	1,000,000	1,000,000	-	(1,000,000)
Office Supplies	011214-540000	12,500	12,500	11,500	(1,000)
Mayor Municipal	011217-572200	35,000	35,000	35,000	-
	Total Non Payroll Expenditures	1,112,500	1,112,500	111,500	(1,001,000)

Footnotes:

Total Department Expenses

	Adopted FY 2025	Dep Req FY 2026	Mayor Req FY 2026	Difference
Total Payroll Expenses	592,936	574,329	559,329	(15,000)
Total Non Payroll Expenses	1,112,500	1,112,500	111,500	(1,001,000)
Total Department Expenses	1,705,436	1,686,829	670,829	(1,016,000)

125 - Human Resources

Contact Information: Lina Tramelli, Director, 781-286-8202
Location: Revere City Hall, 2^{nd} Floor, 281 Broadway, Revere, 02151

Department Description

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

Mission Statement

To empower employees, foster growth, and provide exceptional services to city and school employees, retirees, surviving spouses, and Revere residents, contributing to the community's overall prosperity.

FY2025 Accomplishments

- Ensured compliance with State and Federal Labor laws and regulations.
- Collective Bargaining: Participated in the bargaining process with the main unions, successfully negotiating at least five contracts.
- Supported and managed employees' benefits for over 1,300 school employees, more than 450 FT City employees, more than 400 retirees, including teachers and more than 150 surviving spouses.
- Developed and implemented supportive programs and training initiatives designed not only to retain employees but also to enhance their skills, foster their achievements, and contribute to the overall success of both employees and the City. These initiatives included Customer Service, FMLA training, Computer Skills, the Disciplinary Process, CDL and Hoisting Licenses for DPW employees, Drive safety Awareness and Training, monthly training for ISD (Building, Sanitation, Plumbing, Electrical), Civil Service management training, and CPR certification. Additionally, we established professional and personal development courses to improve employee performance, boost productivity, and enhance public service.
- Employee recognition and appreciation – Employee of the Month, Women's Day, National Employee Appreciation Day, Thanksgiving Day.
- Successfully organized Wellness event for all employees, leading to a significant increase in EAP usage compared to previous years.
- Collaborated with IT and Payroll for implementing an Employee Self-service Platform through MUNIS.
- Partnered with IT to resolve the two-year backlog in processing employee IDs.

- Conducted a comprehensive audit of Life Insurance subscribers for Fire, Police, School, City employees, and retirees, as well as a thorough audit of Dental coverage for all subscribers.
- Regularly updated job descriptions to keep them relevant and effective in attracting a larger pool of qualified candidates.
- Improved and streamlined the employee onboarding and offboarding processes to enhance efficiency, ensure compliance, and provide a seamless experience for new hires and departing employees.
- Equipped employees with valuable tools and resources for professional development, fostering continuous growth, skill enhancement, and career advancement opportunities.
- Applied for a MA Safety Grant -- Revere was awarded $1,500.
- Received $42,000 in cultural grants supporting arts, sciences, and cultural projects. These programs not only enhance community life but also boost the local economy by attracting visitors and engaging local businesses.
- $13,400 for Revere Beach Pride
- $108,750 Tech Goes Home sub-grantee
- $114,000 Metro North Digital JEDI for digital equity
- $20,000 Urban Agenda Grant FY 2026 for workforce development ·
- $88,075 ESOL grant from Office of Refugee and Immigrants
- Inclusive, Cultural and Community Engagement: Flag raising, cultural and Heritage celebrations.
- Revere Community School (RCS) has expanded its programs, serving over 2,183 students through 139 classes, including ESOL, Spanish, computer literacy, and workforce readiness
- RCS supports veterans and seniors with free digital resources and partners with the Revere Works Coalition to provide workforce development services. An additional 125 laptops were shared via a lending program, and 33 participants found employment.
- Serving Veterans & Seniors: Provided free computer classes and digital resources tailored to veterans and seniors, ensuring they have the tools to pursue employment, education, or personal development.
- A monthly newsletter fosters cultural exchange, while partnerships with community groups provide valuable resources and information.
- Implemented the Language Access Plan.
- 150 internal translation requests and 30 residential interpretation requests.
- Coordinating translation and interpretation for the three major languages (Arabic Portuguese, Spanish) further demonstrates the commitment to bridging language gaps and facilitating communication between the community and the city government.

FY2026 Goals & Objectives

1) <u>Goal</u>: Activate an Employee Self-service Platform through MUNIS.
   <u>Objective</u>: Implementing a web-based Employee Self-Service Page empowers employees to conveniently access a wide array of benefits and resources, including payroll details, benefits information, time accruals, training modules, and more, from any device and at any time.

Additionally, employees can easily update personal information, upload educational achievements, view performance evaluations, and participate in surveys. Furthermore, this platform extends support to retirees, enabling them to conveniently manage their health benefits payments online.
Mayoral Focus Area: Provide Equitable Municipal Resources and Services, Achieving a Common Goal, Culture Based on Results.

2) Goal: Offer diverse professional, personal, and cultural training programs to strengthen retention, boost productivity, and enhance customer service excellence.
Objective: Provide employees with specialized professional training to enhance job proficiency and drive productivity. By offering development opportunities, we empower employees with confidence in their roles, leading to improved performance, exceptional customer service, and more tailored City services for residents. Additionally, cultural training fosters a deeper understanding of the community and colleagues, enabling employees to deliver superior service and collaborate more effectively.
Mayoral Focus Area: Enhance employee skills through professional and cultural training to improve service delivery, foster collaboration, and drive productivity, ensuring alignment with City initiatives and community needs.

3) Goal: Learn and utilize the Munis Payroll and Human Resources module.
Objective: Full implementation of the MUNIS system will allow the HR Department to produce and analyze HR related data which, in turn, provides the ability to make informed data driven decisions regarding HR policy and practices.
Mayoral Focus Area: Provide Equitable Municipal Resources and Services, achieving a Common Goal, Culture Based on Results, Fiscal Responsibility.

4) Goal: Strengthen our commitment to training department heads and managers in the progressive discipline process, employee performance reviews and support strategies.
Objective Strong performance management is essential for maximizing productivity and engagement. Strong collaboration between department heads and HR ensures fair, consistent employee relations, reducing the City's liability and reinforcing the credibility of progressive discipline. Providing leaders with the necessary skills empowers them to support employees effectively, driving accountability, performance, and a culture of continuous improvement. To succeed, department heads and managers must complete training and apply support strategies with confidence and consistency.
Mayoral Focus Area: Ensure equitable access to municipal resources and services while fostering a results-driven culture and unified vision for success.

5) Goal: Foster a workplace culture that prioritizes physical, mental, and emotional well-being, enhancing employee engagement and participation through targeted initiatives by FY2026.

Objective: Plan and implement engaging wellness events that promote employees' physical, mental, and emotional well-being, including workshops, fitness challenges, health screenings, and stress management sessions. Additionally, organize meaningful employee appreciation initiatives—such as appreciation lunches, breakfasts, personalized thank-you notes, and recognition programs like Employee of the Month—to celebrate contributions and foster a positive work environment. Strengthening wellness programs and support systems will boost morale, enhance productivity, increase retention, and improve overall job satisfaction.
Mayoral Focus Area: Deliver Equitable Municipal Resources and Services, foster a Unified Vision, and Build a Results-Driven Culture.

6) **Goal:** Enhance Recruitment, Onboarding, Engagement, and Retention.
Objective: Streamline hiring processes, strengthen employer branding, and create a more effective onboarding experience to attract and retain top talent. Additionally, develop strategies to improve workplace culture, job satisfaction, and career growth opportunities, ensuring higher employee engagement and reducing turnover.
Mayoral Focus Area: Build a strong, engaged workforce by enhancing recruitment, onboarding, and retention strategies, while fostering a positive workplace culture.

7) **Goal:** Review and update the existing Employee Handbook and HR policies.
Objective: Ensure the updated handbook provides enhanced legal protection for the City and serves as a clear, accessible resource for employees, promoting consistency and understanding of policies and procedures.
Mayoral Focus Area: Provide Equitable Municipal Resources and Services, Uphold Professional and Ethical Standards, and Foster a Transparent and Consistent Workplace Culture.

8) **Goal**: Foster a Diverse, Equitable & Inclusive Workplace and Increase Language Access.
Objective: Promote DEI initiatives through policies, training, and recruitment practices that ensure equal opportunities for all employees. Work towards expanding the number of languages covered by the Language Access Policy, ensuring that a wider range of linguistic communities within Revere have equitable access to city services and information.
Mayoral Focus Area: Provide Equitable Municipal Resources and Services, Achieving a Common Goal, Value Diversity.

9) **Goal**: Expand digital literacy, workforce readiness, and adult education programs to equip community members with essential skills for employment, civic engagement, and overall well-being.
Objective: Expand digital literacy, workforce readiness, and adult education programs by reaching 690 learners through Tech Goes Home by May 2025, continuing advanced digital literacy training via the Digital JEDI Consortium, and launching CNA classes to support workforce integration. Strengthen ESOL, computer literacy, and citizenship programs while ensuring competitive instructor salaries for high-quality

education. Provide professional development for ESOL teachers and collaborate with higher education institutions, training programs, and workforce development initiatives to create greater opportunities for Revere's adult residents.
Mayoral Focus Area: Promoting digital equity, adult education, and community empowerment, while ensuring equitable municipal resources and services to foster civic engagement and economic opportunity.

10) Goal: Enhance Community Outreach and Professional Development.
Objective: Develop targeted outreach strategies to engage underrepresented linguistic communities, ensuring they are informed about available resources, services, and events. In parallel, pursue professional development opportunities in language access, community engagement, and cultural competency through workshops, conferences, and relevant certifications to strengthen skills in serving diverse communities effectively.
Mayoral Focus Area: Provide Equitable Municipal Resources and Services, Uphold Professional and Ethical Standards, Achieving a Common Goal.

CITY OF REVERE: FY 2026 BUDGET SUMMARY
HUMAN RESOURCES

Org	Object	DESCRIPTION	FY 2022 Actual	FY 2023 Actual	FY 2024 Budget	FY 2025 Budget	FY 2025 Q3 YTD	FY2026 Dept Req	FY 2026 Mayor's Rec
011251	510100	PERMANENT SALARIES	163,287	138,947	151,605	151,605	299,520	576,630	385,822
011251	511100	LONGEVITY	-	-	-	-	1,035	2,600	2,600
011251	512301	EDUCATIONAL INCENTIVE	5,127	5,171	14,906	14,906	17,230	26,410	26,410
011251	512400	STIPEND	-	900	1,800	1,800	4,760	13,660	7,360
011251	516600	SICK LEAVE BB	1,202	-	-	-	1,709	-	-
011252	512100	MEDICARE TAXES	-	-	-	-	-	-	-
011252	525000	CONTRACTED SERVICES	-	-	-	-	16879	55,000	35,000
011252	526100	EMPLOYEE TRAINING	41,288	150,000	100,000	100,000	15,963	80,000	55,000
011254	540000	OFFICE SUPPLIES	1,741	1,500	1,500	1,500	1,429	4,000	1,750
011257	570000	OTHER EXPENSES	7,169	7,500	7,500	7,500	2,161	7,500	7,500
011257	570001	EMPLOYEE RECOGNITION	1,533	10,000	35,000	35,000	26,983	35,000	25,000
011257	570100	COMMUNITY SCHOOL	-	-	-	-	-	-	-
011257	574100	OUTSIDE LEGAL SERV	110,000	83,000	110,000	110,000	-	90,000	-
TOTAL	HUMAN RESOURCES		331,347	397,018	422,311	422,311	387,669	890,800	546,442

City of Revere - Fiscal Year 2026 Budget															
125 - HUMAN RESOURCES															FY 2026
Job Title	New Position?	Bargain Unit?	Service Date	Yrs of Service at 6/30/26	15 Yr Step	FTE # of Hours	FTE	Base Salary Request	Other Salary	Clothing	Cell Phone Allowance	Travel Allowance	Total Salary	Total Salary Other Sources	Total Salary Appropriated
Per Mayor															
HR Director	N	EXEMPT	03/23/23	3.27		39.0	1.00	105,618	10,562				116,180		116,180
Senior Generalist and Supervisor	N	EXEMPT	05/07/18	8.15		39.0	1.00	85,126	6,199				91,325	18,265	73,060
Health Benefits Administrator	N	EXEMPT	09/26/22	3.76		39.0	1.00	71,167	-				71,167	71,167	-
Director of Diversity, Equity & Inclus	N	A	01/01/14	12.50		39.0	1.00	113,260	6,300		360		119,920		119,920
Asst Director of Diversity Equity & Ir	N	B	03/02/20	6.33		39.0	1.00	70,781	3,000				73,781	73,781	-
Program Manager/Revere Comm Sc	N	A	05/08/13	13.15		39.0	1.00	76,488	8,949				85,437		85,437
Rcs Clerk Ii	N	B	01/04/22	4.49		39.0	1.00	54,190	1,000				55,190	27,595	27,595
							7.00	576,630	36,010	-	360	-	613,000	190,808	422,192
														Part time other	-
														Per Mayor	422,192

125 - HUMAN RESOURCES

Non-Payroll Expenditures

Account Name	Account Number	Adopted FY 2025	Dep Req FY 2026	Mayor Req FY 2026	Difference
Contracted Services *	011252-525000	55,000	55,000	35,000	(20,000)
Initiatives and Programming Support					
Translation Services					
ASL Interpretation					
Interactive Technology Services			-		
Employee Training	011252-526100	80,000	80,000	55,000	(25,000)
Professional Development, Babson program. certifications, etc					
Office Supplies	011254-540000	4,000	4,000	1,750	(2,250)
Office supplies					
Other Expenses	011257-570000	7,500	7,500	7,500	-
Recruitment					
Newspaper advertisements.					
Community School * *	011257-570000	-	-	-	-
Employee Recognition & Team Building	011257-570001	35,000	35,000	25,000	(10,000)
Outside Legal Services	011257-574100	90,000	90,000	-	(90,000)
Labor Counsel					
Other legal specialists					
	Total Non Payroll Expenditures	271,500	271,500	124,250	(147,250)

Footnotes:

* Previously budgeted in Talent & Culture budget.

* * Funded through revolving fund in FY2025.

Total Department Expenses

	Adopted FY 2025	Dep Req FY 2026	Mayor Req FY 2026	Difference
Total Payroll Expenses	414,159	619,300	422,192	(197,108)
Total Non Payroll Expenses	271,500	271,500	124,250	(147,250)
Total Department Expenses	685,659	890,800	546,442	(344,358)

127 – Constituent Services/Revere 311

Contact Information: Nicholas Romano, Constituent Service Director, 781-286-8311
Location: Revere City Hall, Ground Floor, 281 Broadway, Revere

Mission Statement

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

FY2025 Accomplishments

• Assisted tens of thousands of residents with professional customer service in a timely and efficient manner.

• Expanded technology – implemented Piper, an innovative AI chat bot that lets residents quickly and easily connect with the city 24/7.

• Successfully reorganized the Consumer Affairs Office under the Constituent Service Office resulting in savings and expanded access of service to constituents. In partnership with the Massachusetts Attorney General's office, the Revere Consumer Affairs office assisted hundreds of consumers save and recover 1,000's of dollars.

• Consolidated and created new service request types to improve internal operations and data reporting.

FY2025 Goals & Objectives

1) <u>Goal:</u> Improve and grow Piper

   <u>Objective:</u> Piper is always learning and improving based on resident interactions and feedback. This service will improve over time as feedback is implemented and more service requests are integrated.

   <u>Mayoral Focus Area:</u> Provide Equitable Municipal Resources and Services, Culture Based on Results

2) <u>Goal:</u> Increase accessibility through technology

   <u>Objective:</u> The 311 department can already be reached through various channels; online, app, email, phone call and now via text chat in 75 different languages. The Constituent Service office will continue to explore technology to further increase access.

   <u>Mayoral Focus Area:</u> Provide Equitable Municipal Resources and Services

3) Goal: Expand Constituent Service
Objective: Constant effort to continue to raise awareness in the community to increase engagement with the Revere 311 office and foster an inclusive environment that maximizes the number of residents interacting with their city government.
Mayoral Focus Area: Provide Equitable Municipal Resources and Services, Culture Based on Results, Benefitting Neighborhoods

4) Goal: Increase awareness and engagement of consumer protection programming to non-English speakers
Objective: To reduce the number of non-English speakers who fall victim to fraudulent offers and raise attention to the Consumer Advocacy process.
Mayoral Focus Area: Provide Equitable Municipal Resources and Services, Culture Based on Results, Benefitting Neighborhoods

5) Goal: Expand access of the Revere Consumer Affairs Office
Objective: In partnership with the Massachusetts's Attorney General's Office, Consumer Affairs serves fourteen communities including, Revere. It is important outreach is conducted, and connections are made with other municipalities in our perview to reach more consumers.
Mayoral Focus Area: Provide Equitable Municipal Resources and Services, Benefitting Neighborhoods

Performance Measures

	FY 2023	FY 2024	Projected FY 2025	Projected FY 2026
Constituent Service (311) Calls Received	30,420	27,133	26,245	28,860
Constituent (311) Service Requests Opened	6,125	7,083	6,168	6,405
Constituent (311) Service Requests Closed	5,991	6,910	6,148	6,297
% Requests Closed *Excluding ISD Requests*	98%	98.0%	99.0%	99.0%
% 311 Requests Online *Web+Mobile*	28.3%	39%	50%	50%
% Of Calls with Waiting Time <45 sec	92%	90%	93%	92%
% Of Callers Using Spanish Que	5.6%	4.68%	5.1%	5.4%
Residents Serviced at 311 Window	389	823	1,080	1,200
% Residents Served at 311 Window in Another Language	6%	9%	17%	18%
Trash App Installations (Cumulative)	5,384	6,497	7,100	8,105
Trash Schedule Views	177,549	175,021	171,012	174,527
Consumer Affairs: Cases Mediated	409	578	584	590
Consumer Affairs: Amount of Money Recovered for Consumers	$228,359	$335,723.	$225,434	$230,000

CITY OF REVERE: FY 2026 BUDGET SUMMARY
CONSTITUENT SERVICES/ REVERE 311

Org	Object	DESCRIPTION	FY 2022 Actual	FY 2023 Actual	FY 2024 Budget	FY 2025 Budget	FY 2025 Q3 YTD	FY2026 Dept Req	FY 2026 Mayor's Rec
011271	510100	PERMANENT SALARIES	358,529	353,018	281,417	230,039	162,042	317,826	191,161
011271	510101	OTHER SALARIES	1,440	-	-	-	0	-	
011271	510900	OVERTIME	3,665	5,000	5,000	12,000	463	5,000	12,000
011271	512301	EDUCATIONAL INCENTIVE	16,500	16,982	10,566	9,125	4,912	9,416	9,416
011272	520900	TELEPHONE/COMMUNICATIONS	-	-				-	-
011272	522400	COMPUTER OPERATIONS	263,676	273,550	273,550	71,500	94,381	103,335	78,925
011272	525000	CONTRACTED SERVICES	27,588	20,000	20,000	10,000	-	10,000	10,000
011274	540000	OFFICE SUPPLIES	6,053	6,280	6,280	11,000	3,641	11,000	9,000
TOTAL	CONSTITUENT SERVICES/ REVERE 311		677,451	674,830	596,813	343,664	265,439	456,577	310,502

127 - CONSTITUENT SERVICES/ REVERE 311 FY 2026

Job Title	New Position?	Bargain Unit?	Service Date	Yrs of Service at 6/30/26	15 Yr Step	FTE # of Hours	FTE	Base Salary Request	Other Salary	Clothing	Cell Phone Allowance	Travel Allowance	Total Salary	Total Salary Other Sources	Total Salary Appropriated
Per Mayor															
Director of Constituent Services	N	A	01/03/18	8.49		39	1.00	98,880	7,416				106,296	25,000	81,296
Senior Call Center Representative	N	B	01/27/21	5.42		39	1.00	63,091	-				63,091		63,091
Call Center Representative	N	B	12/01/22	3.58		39	1.00	54,190	2,000				56,190		56,190
Call Center Representative	N	B	09/21/23	2.78		39	1.00	54,190	-				54,190	54,190	-
Consumer Advocate	N	B	09/21/23	2.78		39	1.00	47,475	-				47,475	47,475	-
							5.00	317,826	9,416	-	-	-	327,242	126,665	200,577
														OT	12,000
														Per Mayor	212,577

127 - CONSTITUENT SERVICES/ REVERE 311

Non-Payroll Expenditures

Account Name	Account Number	Adopted FY 2025		Dep Req FY 2026		Mayor Req FY 2026		Difference
Computer Operations	011272-522400		71,500		103,335		78,925	(24,410)
Public Input		33,000		45,600		33,000		
Qalert Software for 311 CRM		17,500		17,800		17,500		
Aptuitiv		6,500		6,500		6,500		
Hyperreach		14,500		18,135		14,500		
Piper		-		15,300		7,425		
Contracted Services	011272-525000		10,000		10,000		10,000	-
Collins Center		10,000		10,000		10,000		
Office Supplies	011274-540000		11,000		11,000		9,000	(2,000)
Misc Office supplies/ printing.		6,000		6,000				
Outreach Materials * *		5,000		5,000				
	Total Non Payroll Expenditures		92,500		124,335		97,925	(26,410)

Footnotes:

* * Consumer affairs budget combined with Constituent Services in FY2025.

Total Department Expenses

	Adopted FY 2025	Dep Req FY 2026	Mayor Req FY 2026	Difference
Total Payroll Expenses	251,164	332,242	212,577	(119,665)
Total Non Payroll Expenses	92,500	124,335	97,925	(26,410)
Total Department Expenses	343,664	456,577	310,502	(146,075)

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.

FY2025 Accomplishments

- Received the GFOA's Distinguished Budget Award for the FY2025 budget document for the eleventh consecutive year.
- Submitted annual reports to the MA Department of Revenue on a timely basis– Schedule A, Balance Sheet Checklist and Combined Balance Sheet, Tax Rate Recapitulation, Statement of Indebtedness, Outstanding Receivables, Snow and Ice Data Sheet.
- Closed books and had City audit completed on a timely basis.
- Oversaw the City's independent audit in accordance with the Government Finance Officers Association's (GFOA) Certificate of Achievement of Excellence in Financial Reporting (CAFR) to show that the City and the Auditor's office will go beyond the minimum requirements of Generally Accepted Accounting Principles (GAAP) to prepare comprehensive annual financial statements and reports that evidence the spirit of transparency and full disclosure.

- Updated all departmental revolving funds in accordance with Massachusetts General Law Chapter 44 Section 53 E ½, as amended by the Municipal Modification Act, which ordained departmental revolving funds and how they are to be administered.
- Continued to reduce full-time equivalents (FTE's) in finance departments including Treasurer/Collector, Auditing, and Assessing due to the technological advances made in our financial software as well as other operational changes creating more efficient operations.
- Enhanced cyber security insurance to our policy in FY25 to cover the City and Schools in the event of a cyber-attack.
- Successful oversight, reporting, and compliance with State and Local Fiscal Recovery Funds (SLFRF) according to the U.S. Treasury requirements, projects including:
    - Water main system improvements/replacements, stormwater Infrastructure, hydrant replacements - $6.4M
    - Public sector workforce costs across various City departments - $5.0M
    - To stabilize the increase in water and sewer enterprise costs - $3.0M
    - 1x ladder truck and 2x pumper fire trucks - $3.0M
    - Sidewalk infrastructure - $2.2M
    - Health and wellness center - $2.2M
    - Responding to the Covid public health emergency, including vaccination and testing, behavioral health, and homelessness initiatives - $1.4M
    - Housing relief payments for owner occupied properties - $1.3M
    - Small business support: Restaurant recovery program, technical assistance, wayfinding, and signage/storefront façade improvements - $1.0M
    - Senior center capital improvements - $900K
    - Travel and tourism - $821K
- Successfully negotiated three-year agreements with AFSCME Council 93, Local 880, Police Patrol Officers Local 472, Revere Superior Officers Association, and AFLCIO Local 926.
- Awarded two Community Compact Grants from the state. The first was $19,200 to update our financial policies and procedures, as well as $35,000 for our Capital Improvement Plan.

FY2026 Goals & Objectives

1) Goal: Work with the Collins Center to formalize written policies and procedures for all financial departments that handle cash and accounts receivables, as well as standardize operational procedures for all accounting and budgeting throughout the City.
   Objective: To professionalize the financial operations of the City and to serve as a training manual for both new and existing employees.
   Mayoral Focus Area: Achieving a Common Goal, Culture Based on Results, Fiscal Responsibility.

2) Goal: Continue to implement new technology citywide for time and attendance for all hourly employees in order.
Objective: To comply with the respective collective bargaining agreements, and to eliminate timely/cumbersome manual processes, including punch clocks, manual overtime slips and time off requests and using technology and workflow for all tracking of time, overtime worked, and for requesting and approving vacation and personal time requests.
Mayoral Focus Area: Achieving a Common Goal, Culture Based on Results, Fiscal Responsibility.

3) Goal: Perform City-wide fraud risk assessment as well as specific departmental audits to help identify, assess, and evaluate fraud risk.
Objective: To ensure that the City has effective systems in place to prevent fraud against cash, inventory, payroll, accounts payable, and other areas that may arise.
Mayoral Focus Area: Provide Equitable Municipal Resources and Services, Achieving a Common Goal, Culture Based on Results, Fiscal Responsibility.

4) Goal: Promote training and continuing education for all staff members.
Objective: To ensure the staff of the auditing and budgeting department are maximizing their abilities as well as to serve the City and its stakeholders professionally and precisely.
Mayoral Focus Area: Provide Equitable Municipal Resources and Services, Achieving a Common Goal, Culture Based on Results.

5) Goal: Execute random audits on internal departments.
Objective: To ensure they are following financial policies and procedures and to establish best business practices as it relates to all financial transactions of city departments.
Mayoral Focus Area: Provide Equitable Municipal Resources and Services, Achieving a Common Goal, Culture Based on Results, Fiscal Responsibility.

6) Goal: Reprogram our role-based permissions in Munis by working with CliftonLarsenAllen LLP.
Objective: To eliminate the historical practice of creating one to one permissions per employee and to create roles that can be assigned across different departments based on function. To ensure strong internal controls within the system to enhance security.
Mayoral Focus Area: Achieving a Common Goal, Culture Based on Results

Performance Measures

	Actual FY 2023	Actual FY 2024	Estimated FY 2025	Projected FY 2026
Free Cash Certified (General Fund)	$5,924,275	$3,665,974	$3,000,000	$4,000,000
Retained Earnings Certified (Water/Sewer)	$2,236,464	$284,320	$500,000	$500,000
General Fund Stabilization Fund Balance	$9,177,416	$10,211,686	$11,469,505	$12,000,000
Capital Improvement Stabilization Fund Balance	$441,411	$1,101,880	$791,860	$700,000
OPEB Liability Fund Balance	$1,673,859	$2,088,766	$2,497,015	$2,750,000
Water and Sewer Stabilization Fund Balance	$5,115,660	$5,653,808	$3,829,878	$3,000,000

CITY OF REVERE: FY 2026 BUDGET SUMMARY
CHIEF FINANCIAL OFFICER, AUDITOR & BUDGET DIRECTOR

Org	Object	DESCRIPTION	FY 2022 Actual	FY 2023 Actual	FY 2024 Budget	FY 2025 Budget	FY 2025 Q3 YTD	FY2026 Dept Req	FY 2026 Mayor's Rec
011351	510100	PERMANENT SALARIES	409,576	421,985	498,169	508,556	394,326	560,927	540,176
011351	510900	OVERTIME	532	10,000	10,000	5,000	2,655	10,000	5,000
011351	511100	LONGEVITY	7,334	8,500	9,500	9,300	6,904	10,400	10,400
011351	512301	EDUCATIONAL INCENTIVE	34,098	34,886	33,663	45,481	33,942	48,780	48,780
011351	516600	SICK LEAVE BB	6,184	-	-	-	9,026	-	-
011352	520301	TELEPHONE	134,755	-	-	-	-	-	-
011352	522800	AUDIT & ACCOUNTING SERVICES	76,880	88,100	88,100	88,100	105,145	87,000	82,000
011352	523440	PRINTING & MAILING	4,374	3,000	3,000	3,000	4,632	5,000	5,000
011352	525000	CONTRACTED SERVICES	22,338	35,100	35,100	35,100	46,606	35,100	20,000
011354	540000	OFFICE SUPPLIES	9,946	10,000	10,000	10,000	5,221	10,000	10,000
011358	580021	CAPITAL OUTLAY	196,432	-	-	-	54,820	-	-
TOTAL	AUDITING DEPARTMENT		902,448	611,571	687,532	704,537	663,278	767,207	721,356

City of Revere - Fiscal Year 2026 Budget

135 - CHIEF FINANCIAL OFFICER, AUDITOR and BUDGET DIRECTOR — FY 2026

Job Title	New Position?	Bargain Unit?	Service Date	Yrs of Service at 6/30/26	15 Yr Step	FTE # of Hours	FTE	Base Salary Request	Other Salary	Clothing	Cell Phone Allowance	Travel Allowance	Total Salary	Total Salary Other Sources	Total Salary Appropriated
Per Mayor															
Chief Financial Officer/ Auditor/ Buc	N	EXEMPT	02/01/99	27.43	X	39.0	1.00	177,793	21,979				199,772	-	199,772
Assistant Budget Director	N	EXEMPT	06/13/11	15.06	X	39.0	1.00	111,299	9,947				121,246	10,000	111,246
Grant Admin/ Internal Auditor	N	EXEMPT	12/20/17	8.53		39.0	1.00	106,045	12,725				118,770	14,252	104,518
Assistant Auditor	N	B	08/02/04	21.92	X	39.0	1.00	86,242	11,168				97,410	-	97,410
Special Assistant	N	B	11/05/12	13.66		39.0	1.00	74,428	8,482				82,910	-	82,910
							5.00	555,807	64,301	-	-	-	620,108	24,252	595,856
														PT Intern Salaries	3,500
														OT	5,000
														Per Mayor	604,356

135 - CHIEF FINANCIAL OFFICER, AUDITOR and BUDGET DIRECTOR

Non-Payroll Expenditures

Account Name	Account Number	Adopted FY 2025		Dep Req FY 2026		Mayor Req FY 2026		Difference
Audit & Accounting Services	011352-522800		88,100		87,000		82,000	(5,000)
Preparation of GAAP Financial Statements.		60,100		56,000		56,000		
Annual Audit services, including completion of CAFR.		13,000		16,000		16,000		
Special Engagements		15,000		15,000		10,000		
Printing & Mailing	011352-523440		3,000		5,000		5,000	-
Printing Budgets and related supplies.								
Contracted Services	011352-525000		35,100		35,100		20,000	(15,100)
Fixed Assets/ Munis Consultant as needed								
Risk Assessment								
Office Supplies	011354-540000		10,000		10,000		10,000	-
Misc Office Expense: Certifications; Alarm services; Software upgrades.								
Staff training; Dues/ memberships.								
	Total Non Payroll Expenditures		136,200		137,100		117,000	(20,100)

Footnotes:

Total Department Expenses

	Adopted FY 2025	Dep Req FY 2026	Mayor Req FY 2026	Difference
Total Payroll Expenses	568,337	630,108	604,356	(25,752)
Total Non Payroll Expenses	136,200	137,100	117,000	(20,100)
Total Department Expenses	704,537	767,208	721,356	(45,852)

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.

FY2025 Accomplishments

- Upgraded all municipal department's copy machines to one unified vendor Kyocera, with a significant cost and time savings.
- Handling multiple, large and complicated procurements all at the same time.
- Utilized objective standards for the selection of contractors and vendors, which allows for fair, impartial, and uniform bidding, contract development and awarding procedures.
- Received an upgrade to our Amazon Business Prime accounts, through a co-operative contract, which is saving the City the $1299 yearly fee for the next 5 years.
- Utilized Municibid, an online auction website, to sell surplus/excess City inventory, adding $9,712.00 to the City's Capital Improvement Stabilization Fund to date in FY2025.

FY2026 Goals & Objectives

1) Goal: Looking to create "On-Call Contracts" for trades work such as: electrical, plumbing, HVAC, traffic signal repair and pump station maintenance,
   Objective: Efficiency in procuring products and services.
   Mayoral Focus Area: Modernization and Professionalization of City Services and Maximize and Modernize Economic Development.

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

3) <u>Goal</u>: Continue to encourage city employees to use state contracts when in the best interest of the City.
   <u>Objective</u>: Promote cost savings and ease of use.
   <u>Mayoral Focus Area:</u> Professionalize City Services, Uphold Professional & Ethical Standards, Maximize and Modernize Economic Development.

4) <u>Goal</u>: Have a training class for a/p staff with a representative from the Inspector's General Office on the guidelines for the following Chapter 30B procurement laws.
   <u>Objective</u>: To give employees an understanding of what procurement laws there are and the reasoning behind having these laws and the oversite they give.
   <u>Mayoral Focus Area:</u> Professionalize City Services, Uphold Professional & Ethical Standards, Maximize and Modernize Economic Development, Value Diversity.

Performance Measures

	FY 2023	FY 2024	Projected FY 2025	Projected FY 2026
Purchase Orders	3,865	3,900	3500	3700
Requisitions	3,908	3,903	3650	3850
Total Bids and RFPs	38	42	45	45
New Contracts	34	29	35	38
Contract Renewals	8	7	6	7
Written Responses	7	9	6	10
State Contracts Used by City Staff	38	38	40	40
City Employees Trained in the Dollar Thresholds According to Mass General Laws and Purchasing Protocols	15	14	15	10
Total Trainings of City Staff for MUNIS System	12	15	15	10

CITY OF REVERE: FY 2026 BUDGET SUMMARY
PURCHASING

Org	Object	DESCRIPTION	FY 2022 Actual	FY 2023 Actual	FY 2024 Budget	FY 2025 Budget	FY 2025 Q3 YTD	FY2026 Dept Req	FY 2026 Mayor's Rec
011381	510100	PERMANENT SALARIES	151,967	156,314	160,958	175,519	127,918	181,769	181,769
011381	510900	OVERTIME	-	5,000	5,000	2,500	428	5,000	2,500
011381	511100	LONGEVITY	1,912	2,400	2,600	2,800	1,808	2,800	2,800
011381	512301	EDUCATIONAL INCENTIVE	3,080	3,168	4,263	4,562	3,333	4,704	4,704
011381	516600	SICK LEAVE BB	1,784	-	-	-	3,484	-	-
011382	522200	POSTAGE	125,661	140,000	152,000	165,000	112,466	165,000	165,000
011382	527010	RENTALS AND LEASES	-	-	-	-	-	60,000	60,000
011384	540000	OFFICE SUPPLIES	6,082	11,000	11,000	11,000	6,445	14,000	11,000
011388	580000	CAPITAL OUTLAY	-	-	-	-	-	11,500	-
TOTAL	PURCHASING DEPARTMENT		290,485	317,882	335,821	361,381	255,881	444,773	427,773

City of Revere - Fiscal Year 2026 Budget

138 - PURCHASING — FY 2026

Job Title	New Position?	Bargain Unit?	Service Date	Yrs of Service at 6/30/26	15 Yr Step	FTE # of Hours	FTE	Base Salary Request	Other Salary	Clothing	Cell Phone Allowance	Travel Allowance	Total Salary	Total Salary Other Sources	Total Salary Appropriated
Per Mayor															
Purchasing Agent	N	A	12/05/05	20.58	X	39.0	1.00	105,841	6,504				112,345		112,345
Asst Purchasing Agent	N	B	05/20/19	7.12		39.0	1.00	74,428	2,500				76,928		76,928
							2.00	180,269	9,004	-	-	-	189,273	-	189,273
														OT	2,500
														Per Mayor	191,773

138 - PURCHASING

Non-Payroll Expenditures

Account Name	Account Number	Adopted FY 2025	Dep Req FY 2026	Mayor Req FY 2026	Difference
Postage	011382-522200	165,000	165,000	165,000	-
Postage for City Hall mailings (rate increased by $.015/ piece), including quarterly tax bills, excise tax bills.					
Rentals and Leases	011382-527010	-	60,000	60,000	-
Centralized payment of leases for all municipal copy machines.					
Office Supplies	011384-540000	11,000	14,000	11,000	(3,000)
Office supplies; including printed forms, toner cartridges, paper, etc Equipment maint/repairs: Time stamp, postage machine, printers, etc Rental Lease					
Capital Outlay			11,500	-	(11,500)
New postage machine.					
Total Non Payroll Expenditures		176,000	250,500	236,000	(14,500)

Footnotes:

Total Department Expenses

	Adopted FY 2025	Dep Req FY 2026	Mayor Req FY 2026	Difference
Total Payroll Expenses	185,381	194,273	191,773	(2,500)
Total Non Payroll Expenses	176,000	250,500	236,000	(14,500)
Total Department Expenses	361,381	444,773	427,773	(17,000)

140 - Information Technology

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

Mission Statement

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

The Information Technology Department will continue an ambitious modernization plan in FY26. The City of Revere will increasingly leverage information technology assets to improve business processes and secure our information infrastructure. The City of Revere strives to provide highly available, cost-effective, modern services to employees and residents. The Information Technology Department will also seek to invest in necessary ongoing cybersecurity improvements.

FY2025 Accomplishments

- Implemented Tyler Munis EERP Employee Access module for initial rollout.
- Implemented an initial rollout of roles-based access system for Tyler Munis EERP for improved internal financial controls, audit capabilities, and improved administrative management of user permissions.
- Expanded use of data dashboards for executive, administrative and public use.

FY2026 Goals & Objectives

1. Goal: **Continue implementation of Tyler Munis EERP Human Resources modules to include Recruiting, Employee Onboarding and Employee Self Service.**
   Objective: Implementation will improve business processes related to HR and Payroll management functions. Specific objectives include implementation of position control and personnel actions using Tyler Munis EERP.
   Mayoral Focus Areas: Professionalize City Government; Invest in City Services, Process Improvements

2. Goal: **Continue lifecycle replacement of technology assets used in the City.**
   Objective: Replace endpoint devices, such as computers and tablets, identified as end of life (EOL).
   Mayoral Focus Areas: Improve Compliance, Invest in City Services

3. **Goal: Expand and improve the use of data and dashboards to provide management with real-time information across operational areas.**
   Objective: Empower managers to make informed decisions, based on data, to realize financial and operational improvements. Specific objectives include use of Tyler Reporting Services to report and visualize on financial and HR related data.
   Mayoral Focus Areas: Professionalize City Government; Invest in City Services, Process Improvement, Transparency

4. **Goal: Improve service desk operations.**
   Objective: Implement improvements to current service desk management software and operations to better manage IT service delivery to City departments.
   Mayoral Focus Areas: Professionalize City Government; Invest in City Services, Process Improvements

Performance Measures

	FY 2023	FY2024	FY2025	FY2026
Phones and Tablets Used	83	106	91	85
New Computer Installs	15	30	30	35
Support Tickets Received	3,000	2,500	2,400	2,400
Support Tickets Resolved	2,850	2,100	2,000	2,100
Servers Migrated to Cloud	1	2	0	1
Number of Munis Users	175	206	206	200

CITY OF REVERE: FY 2026 BUDGET SUMMARY
INFORMATION TECHNOLOGY

Org	Object	DESCRIPTION	FY 2022 Actual	FY 2023 Actual	FY 2024 Budget	FY 2025 Budget	FY 2025 Q3 YTD	FY2026 Dept Req	FY 2026 Mayor's Rec
011401	510100	PERMANENT SALARIES	227,372	264,670	293,396	406,264	297,721	469,681	373,561
011401	510900	OVERTIME	-	-	1,200	2,500	-	5,000	2,500
011401	511100	LONGEVITY	-	1,100	8,522	1,200	777.1	-	-
011401	512301	EDUCATIONAL INCENTIVE	7,185	8,540	-	10,769	7,706	6,000	4,000
011401	516600	SICK LEAVE BB	-	-	-	-	2,384	-	-
011402	520900	TELEPHONE/COMMUNIC.	67,237	77,500	77,500	79,000	42,587	79,000	79,000
011402	525000	COMP CONT SERV	1,106,233	1,080,800	986,960	1,316,572	1,103,084	1,348,372	1,316,572
011404	540000	OFFICE SUPPLIES	436	3,500	3,500	3,500	1,360	3,500	3,500
011404	545500	COMPUTER OPERATIONS	-	5,000	5,000	6,500	1,939	6,500	6,500
011407	570500	TRAVEL ALLOWANCE	2,396	-	-	-	-	-	-
011407	587300	CAPITAL IMPROVEMENTS	3,599	-	-	-	35,754	-	-
TOTAL		INFORMATION TECHNOLOGY	1,414,458	1,441,110	1,376,078	1,826,305	1,493,313	1,918,053	1,785,633

City of Revere - Fiscal Year 2026 Budget

140 - INFORMATION TECHNOLOGY FY 2026

Job Title	New Position?	Bargain Unit?	Service Date	Yrs of Service at 6/30/26	15 Yr Step	FTE # of Hours	FTE	Base Salary Request	Other Salary	Clothing	Cell Phone Allowance	Travel Allowance	Total Salary	Total Salary Other Sources	Total Salary Appropriated
Per Mayor															
Director	N	A	03/30/20	6.25		39.0	1.00	124,987	-				124,987		124,987
Assistant Director - Hardware	N	B	05/27/25	1.09		39.0	1.00	83,898	-				83,898		83,898
Assistant Director - Enterprise Apps	N	B	05/01/23	3.17		39.0	1.00	92,960	2,000				94,960		94,960
MIS Support Analyst	N	B	05/28/24	2.09		39.0	1.00	70,716	3,000				73,716		73,716
							4.00	372,561	5,000	-	-	-	377,561	-	377,561
														PT Salary	
														OT	2,500
														Per Mayor	380,061

140 - INFORMATION TECHNOLOGY

Non-Payroll Expenditures

Account Name	Account Number	Adopted FY 2025	Dep Req FY 2026	Mayor Req FY 2026	Difference
Telephone/Communications	**011402-520900**	**79,000**	**79,000**	**79,000**	**-**
Telephone Services - Windstream		**59,000**	**59,000**	**59,000**	
Telephone - Licensing(Software-Yearly)		**13,000**	**13,000**	**13,000**	
Telephone Maintenance(Hardware-Yearly)		**7,000**	**7,000**	**7,000**	
Computer Contracted Services	**011402-525000**	**1,316,572**	**1,348,372**	**1,316,572**	**(31,800)**
Hardware & Software Support		**-**			
Annual Licensing Costs					
Munis Modules - Payroll, Purchase Orders, GL, etc.		341,372	**341,372**	**341,372**	
Munis HRM Project *		36,200	**68,000**	**36,200**	
Munis PACE *		7,300	**7,300**	**7,300**	
Patriot Properties Property Database		22,500	**22,500**	**22,500**	
Monday.com PM Application		1,200	**1,200**	**1,200**	
ESRI G.I.S. Licensing		8,650	**8,650**	**8,650**	
Century Security service		1,000	**1,000**	**1,000**	
AutoCAD		5,200	**5,200**	**5,200**	
Meraki WiFi Subscription Renewal		2,500	**2,500**	**2,500**	
Logmein Desktop Support		5,000	**5,000**	**5,000**	
CitizenServe for epermitting * *		**80,000**	**80,000**	**80,000**	
Laserfiche * *		**65,000**	**65,000**	**65,000**	
Tolemi * *		**20,000**	**20,000**	**20,000**	
Flourish * *		**10,500**	**10,500**	**10,500**	
Reach * *		**3,200**	**3,200**	**3,200**	
Zoom * *		**5,700**	**5,700**	**5,700**	
OneSpan * *		**2,750**	**2,750**	**2,750**	
Support Services					
Thrive		609,000	**609,000**	**609,000**	
Verizon Wireless Tablet & Phones (centralized)		40,000	**40,000**	**40,000**	
Crown Castle Internet Connection 1GB		28,000	**28,000**	**28,000**	
Retrofit Annual Printer Maintenance		9,500	**9,500**	**9,500**	
Addition Networks Internet Connection 20MB		12,000	**12,000**	**12,000**	
Office supplies	**011404-540000**	**3,500**	**3,500**	**3,500**	**-**
Paper for Printer and Plotter; toner and ink.					

140 - INFORMATION TECHNOLOGY (continued)

Non-Payroll Expenditures

Account Name	Account Number		Adopted FY 2025		Dep Req FY 2026	Mayor Req FY 2026	Difference
Computer Operations	011404-545500		6,500		6,500	6,500	-
Miscellaneous hardware for PC, printers, and Network		3,500		3,500			
M.G.I.G.A Dues		3,000		3,000			
	Total Non Payroll Expenditures		1,405,572		1,437,372	1,405,572	(31,800)

Footnotes:

* From Human Resources initiatives.
* * Moved from OIDM budget.

Total Department Expenses

	Adopted FY 2025	Dep Req FY 2026	Mayor Req FY 2026	Difference
Total Payroll Expenses	420,733	480,681	380,061	(100,620)
Total Non Payroll Expenses	1,405,572	1,437,372	1,405,572	(31,800)
Total Department Expenses	1,826,305	1,918,053	1,785,633	(132,420)

Assessor's

Contact Information: Dana Brangiforte, Chairman of the Board of Assessor's, 781-286-8170
Location: Revere City Hall, First Floor, 281 Broadway, Revere, 02151

Mission Statement

The Revere Assessors Department provides exceptional and methodical services to the residents and businesses of Revere. Our mission 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 the questions and concerns of property owners and residents with integrity and professionalism, striving to deliver excellence in public service.

FY2025 Accomplishments

- Timely obtained Fiscal Year 2025 valuation certification and tax rate from Department of Revenue.
- Successfully promoted and hosted an exemption seminar at the senior center issuing 700 senior exemptions.
- Worked with city Council to adopt HERO act local option to increase disabled veterans' exemption amounts each year by the cost-of-living adjustment further reducing real estate taxes for our disabled veterans.
- Conducted 2400 property inspections towards our full list and measured goal of completing the entire city by FY2028.

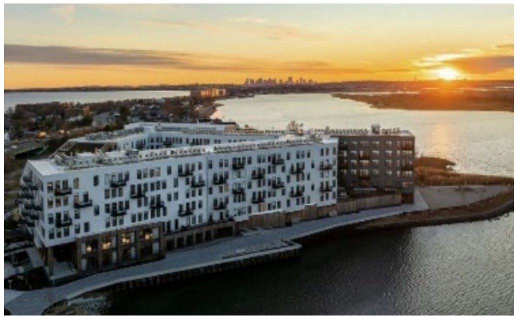
FY2026 Goals & Objectives

1) Goal: Successfully perform FY2026 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, 2025.
   Mayoral Focus Area: Uphold Professional & Ethical Standards, Fiscal Responsibility.

2) Goal: Digitize all exemption applications.
   Objective: Scan all exemption documents to reduce paper storage and allow for ease of searching.
   Mayoral Focus Area: Modernization and Personalization of City Services.

3) Goal: Continue to find professional training opportunities for staff that are interested in growing professionally and encouraging them to succeed.
   Objective: Ensure staff are properly cross-trained and prepared for professional development opportunities.

<u>Mayoral Focus Area</u>: Fiscal Responsibility, Uphold Professional & Ethical Standards.


Performance Measures

	FY2023	FY2024	Projected FY 2025	Projected FY 2026
Total Value of all Real and Personal Property	$10,639,110,707	$11,817,545,879	$12,541,674,930	$13,168,758,676
Growth	$3,031,242	$3,367,703	$3,739,280	$2,900,000
Values Certified by DOR	11/1/2022	11/21/2023	11/08/2024	11/1/2024
Tax Rate Approved by DOR	12/1/2022	12/14/2023	12/11/2024	12/1/2024
# Of deeds processed	1150	1050	950	1000
Exemptions processed	1543	1550	1539	1550
# Of Clause 41 C ½ senior exemptions administered	723	750	700	700
Real and Personal Property Abatement Applications	90	88	99	100
Motor Vehicle Abatements	1351	1475	1525	1600
Inspections of Properties	2150	2319	2400	2400
# Residential inspections	2021	2181	2250	2250
# Commercial inspections	129	138	150	150
Return rate of sales questionnaires	36%	36%	38%	40%
% Appellate Tax Board cases defended and settled	35%	60%	35%	40%

CITY OF REVERE: FY 2026 BUDGET SUMMARY

ASSESSORS

Org	Object	DESCRIPTION	FY 2022 Actual	FY 2023 Actual	FY 2024 Budget	FY 2025 Budget	FY 2025 Q3 YTD	FY2026 Dept Req	FY 2026 Mayor's Rec
011411	510100	PERMANENT SALARIES	357,999	399,992	416,064	380,466	281,024	401,164	337,262
011411	510900	OVERTIME	677	1,000	-			-	-
011411	511100	LONGEVITY	13,617	14,000	14,600	14,400	10,369	15,000	9,200
011411	512210	TRAVEL ALLOWANCE	11,646	14,400	9,600	9,600	7,200	10,500	10,500
011411	512301	EDUCATIONAL INCENTIVE	12,404	11,458	12,582	10,261	7,498	10,586	10,586
011411	516600	SICK LEAVE BB	12,125	-	-	-	1,378	-	-
011412	521700	REVALUATION	40,789	56,500	40,000	42,000	93,900	85,000	85,000
011412	522400	COMPUTER SERVICES	3,584	4,300	4,300	4,300	2,462	4,300	4,300
011412	525000	CONTRACTED SERVICES	4,813	30,000	30,000	30,000	4,515	30,000	30,000
011414	540000	OFFICE SUPPLIES	6,051	5,700	5,700	5,700	840	5,700	5,600
011417	570000	OTHER EXPENSES	458	2,700	2,700	2,700	2,672	2,700	2,700
TOTAL	ASSESSORS		464,163	540,050	535,546	499,427	411,858	564,950	495,148

141 - ASSESSORS

FY 2026

Job Title	New Position?	Bargain Unit?	Service Date	Yrs of Service at 6/30/26	15 Yr Step	FTE # of Hours	FTE	Base Salary Request	Other Salary	Clothing	Cell Phone Allowance	Travel Allowance	Total Salary	Total Salary Other Sources	Total Salary Appropriated
Per Mayor:															
Assessor / Chairman	N	A	04/14/06	20.22	X	39.0	1.00	114,480	11,186			5,400	131,066		131,066
Assessor/ Field Lister	N	B	06/26/17	9.02		39.0	1.00	77,369	-			5,100	82,469		82,469
Assistant Assessor	N	B	12/31/86	39.52	X	39.0	1.00	81,238	6,600				87,838		87,838
Principal Clerk	N	B	03/04/19	7.33		39.0	1.00	56,175	2,000				58,175		58,175
							4.00	329,262	19,786	-	-	10,500	359,548	-	359,548
														PT	8,000
														Per Mayor	367,548

City of Revere - Fiscal Year 2026 Budget

141 - ASSESSORS

Non-Payroll Expenditures

Account Name	Account Number	Adopted FY 2025	Dep Req FY 2026	Mayor Req FY 2026	Difference
Revaluation	011412-521700	42,000	85,000	85,000	-
FY2026 Interim Year Adjustment					
Computer Services	011412-522400	4,300	4,300	4,300	-
Supplies & Service Maint. for tax bills.					
Contracted Services	011412-525000	30,000	30,000	30,000	-
Commercial and industrial consulting services.					
Office Supplies	011414-540000	5,700	5,700	5,600	(100)
Office Supplies, Book Binding, Mailings					
Other Expenses	011417-570000	2,700	2,700	2,700	-
Dues, conferences, continuing educational courses.					
	Total Non Payroll Expenditures	84,700	127,700	127,600	(100)

Footnotes:

Total Department Expenses

	Adopted FY 2025	Dep Req FY 2026	Mayor Req FY 2026	Difference
Total Payroll Expenses	414,727	437,250	367,548	(69,702)
Total Non Payroll Expenses	84,700	127,700	127,600	(100)
Total Department Expenses	499,427	564,950	495,148	(69,802)

145 – Treasurer/Collector

Contact Information: Cathy Bowden, Treasurer/Collector, 781-286-8136
Location: Revere City Hall, Second Floor, 281 Broadway, Revere, 02151

Mission Statement

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

FY2025 Accomplishments

- Maintained a Bond Rating from Standard and Poor's Rating Agency at AA with a positive outlook.
- The implementation of lock box for processing payments received via mail has decreased the time taken to process and deposit payments as well as create capacity in the Collector's office to handle other constituent issues.
- The continued use of new software for our collections, tax title, cashiering and utility billing that will synergize with the City's current general ledger accounting system, which decreased the amount of manual postings and adjustments which allows for more timely reporting on cash receipts and accounts receivable.
- Time and attendance for the timekeeper project for the Department of Public Works and Water/Sewer/Drain department is up and running. The timekeeping software will be implemented in other Departments within the City Government for FY26.
- Continued reduction of the number of bank accounts to reduce fees and simplify reconciliation processes. Working with Bank to electronically pay vendors, instead of paper checks.
- Investing City funds in higher rate CDs to take advantage of the current economic climate.
- Implementing Employee Self-Serve (ESS) for employees, to provide payroll information and documents on line and reduce the amount of paper being used.

FY2026 Goals & Objectives

1) Goal: Implementation of new receivable software in both Treasurer and Collector's office
   Objective: Improve and make more efficient and increase automation of processes that were previously administered manually.
   Mayoral Focus Area: Provide Equitable Municipal Resources and Services, Fostering Local Economic Development, Benefitting Neighborhoods.

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: Achieving a Common Goal, Culture Based on Results, Fiscal Responsibility.

3) Goal: Establish financial policies for funding for the newly created OPEB Liability Trust Fund.
Objective: Take a responsible approach to the City's future obligations.
Mayoral Focus Area: Achieving a Common Goal, Culture Based on Results, Fiscal Responsibility.

4) Goal: Assist various City departments on implementing their time keeping system to Executive Time, attendance, and scheduling system (MUNIS integration).
Objective: To track time more efficiently using technology vs. manual punch clock record keeping.
Mayoral Focus Area: Achieving a Common Goal, Culture Based on Results, Provide Equitable Municipal Resources and Services.

5) Goal: Increase training for all staff, including Treasurer and Collector best practices, customer service, and any other training involving currently used technologies and financial systems.
Objective: To ensure that all employees can perform their jobs at peak levels and to encourage development of staff to create opportunities from job growth and promotions.
Mayoral Focus Area: Achieving a Common Goal, Culture Based on Results, Provide Equitable Municipal Resources and Services.

6) **Goal**: Implement employee portal, for paystubs, time and attendance, W2's and various employee information
Objective: To make sure each employee has access to all their personal information through available technology
Mayoral Focus Area: Achieving a Common Goal, Culture Based on Results, Provide Equitable Municipal Resources and Services.

7) Goal: Determine the feasibility of printing Water bills in house to lower costs.
Objective: To gain control over the cost, the appearance and the content of the water bills mailed to the residents.
Mayoral Focus Area: Achieving a Common Goal, Culture Based on Results, Provide Equitable Municipal Resources and Services

8) **Goal:** Go Green, produce e-bills, automatic payments
Objective: Receive your bill anywhere, save paper & postage, keep billing costs down, save trees and is good for the environment
Mayoral Focus Area: Provide Equitable Municipal Resources and Services, Fostering Local Economic Development, Benefitting Neighborhoods.

CITY OF REVERE: FY 2026 BUDGET SUMMARY
COLLECTOR/ TREASURER

Org	Object	DESCRIPTION	FY 2022 Actual	FY 2023 Actual	FY 2024 Budget	FY 2025 Budget	FY 2025 Q3 YTD	FY2026 Dept Req	FY 2026 Mayor's Rec
011451	510100	PERMANENT SALARIES	665,583	767,641	777,807	789,983	584,436	872,448	843,383
011451	510900	OVERTIME	6,069	10,000	10,000	10,000	12,811	10,000	10,000
011451	511100	LONGEVITY	7,700	10,000	10,400	10,400	7,942	11,700	11,700
011451	512301	EDUCATIONAL INCENTIVE	25,431	26,559	30,382	32,339	22,440	31,455	31,455
011451	516600	SICK LEAVE BB	4,535	-	-	-	4,392	-	-
011452	523440	PRINTING AND MAILING	8,246	20,000	20,000	30,000	17,992	30,000	30,000
011452	525000	CONTRACTED SERVICES	5,613	65,000	65,000	55,000	15,123	55,000	35,000
011454	540000	OFFICE SUPPLIES	58,113	45,000	45,000	45,000	39,882	45,000	40,000
011454	545500	COMPUTER OPERATIONS	-	15,000	15,000	15,000	-	15,000	15,000
011457	572100	BANKING SERVICES	314,024	250,000	250,000	240,000	104,302	240,000	185,000
TOTAL	COLLECTOR/ TREASURER		1,095,312	1,209,200	1,223,589	1,227,722	809,320	1,310,603	1,201,538

City of Revere - Fiscal Year 2026 Budget

145 - COLLECTOR/ TREASURER FY 2026

Job Title	New Position?	Bargain Unit?	Service Date	Yrs of Service at 6/30/26	15 Yr Step	FTE # of Hours	FTE	Base Salary Request	Other Salary	Clothing	Cell Phone Allowance	Travel Allowance	Total Salary	Total Salary Other Sources	Total Salary Appropriated
Per Mayor:															
Collector/ Treasurer	N	EXEMPT	10/09/90	35.75	X	39.0	1.00	128,192	15,414				143,606		143,606
Assistant Treasurer	N	B	07/16/18	7.96		39.0	1.00	77,369	3,000				80,369		80,369
Hris/ Payroll	N	B	06/29/20	6.01		39.0	1.00	80,952	-				80,952		80,952
Asst Hris/ Payroll	N	B	03/15/21	5.30		39.0	1.00	70,780	2,000				72,780		72,780
Principal Accounting Clerk	N	B	04/11/07	19.23	X	39.0	1.00	62,178	7,063				69,241		69,241
Clerk I	N	B	04/22/19	7.19		39.0	0.38	47,231	-				47,231	29,065	18,166
Assistant Collector	N	B	01/15/14	12.46		39.0	1.00	77,369	12,132				89,501		89,501
Principal Accounting Clerk	N	B	07/19/11	14.96		39.0	1.00	59,218	7,641				66,859		66,859
Principal Accounting Clerk	N	B	01/29/20	6.42		39.0	1.00	59,218	-				59,218		59,218
Principal Clerk	N	B	04/11/22	4.22		39.0	1.00	56,175	2,000				58,175		58,175
Clerk Ii	N	B	12/04/23	2.57		39.0	1.00	54,190	1,000				55,190		55,190
Clerk Ii	N	B	11/04/24	1.65		39.0	1.00	51,481	1,000				52,481		52,481
							11.38	824,353	51,250	-	-	-	875,603	29,065	846,538
														PT Salaries	40,000
														OT	10,000
														Per Mayor	896,538

145 - COLLECTOR/TREASURER

Non-Payroll Expenditures

Account Name	Account Number	Adopted FY 2025	Dep Req FY 2026	Mayor Req FY 2026	Difference
Printing & Mailing	011452-523440	30,000	30,000	30,000	-
Contracted Services	011452-525000	55,000	55,000	35,000	(20,000)
Lockbox services; armored car services; legal services.					
Office Supplies	011454-540000	45,000	45,000	40,000	(5,000)
Computer Operations/ Equipment	011454-545500	15,000	15,000	15,000	-
Banking Services	011457-572100	240,000	240,000	185,000	(55,000)
Monthly Charges for all Treasury bank accounts.					
	Total Non Payroll Expenditures	385,000	385,000	305,000	(80,000)

Footnotes:

Total Department Expenses

	Adopted FY 2025	Dep Req FY 2026	Mayor Req FY 2026	Difference
Total Payroll Expenses	842,722	925,603	896,538	(29,065)
Total Non Payroll Expenses	385,000	385,000	305,000	(80,000)
Total Department Expenses	1,227,722	1,310,603	1,201,538	(109,065)

151 – Solicitor

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

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

Mission Statement

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

FY2025 Accomplishments

- Defended and managed Chapter 84 (law that governs injuries or damage sustained on public ways) and Chapter 258 (law that governs all other civil tort lawsuits) 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 and Commissions.
- Assisted with reviewing an amendment to the City's Fire Watch Ordinance.
- Assisted with reviewing an amendment to the City's Veteran Memorial Poles Ordinance.
- Assisted with reviewing and creating the City's proposed Accessory Dwelling Unit Ordinance.
- Assisted with reviewing and creating the City's proposed Nonconforming Home 'Amnesty' Ordinance.
- Assisted with reviewing and creating the City's proposed Veteran Property Tax Work-Off Abatement Ordinance.
- Assisted with drafting and negotiations of the City's Collective Bargaining Agreements with the DPW, Revere Fire, and both Revere Police Officer's Unions.
- Assisted and supported the City's Human Resources Department.
- Reviewed and edited the City's Inter Municipal Agreement with Winthrop and Chelsea for the Metro North Regional Emergency Communications District and Dispatch Center.
- Assisted the Department of Planning and Community Development with the Community Development Block Grant small business loan program.
- Assisted departments with implementation and responses to the Commonwealth's public records law, and adherence to the Commonwealth's open meeting law.
- Continued to act as the City's point person for participation as a municipal plaintiff in the national opioid litigation settlement.
- Assisted with reviewing, editing, implementing, signing, and distributing City contracts.
- Assisted with drafting, editing, and reviewing various grant agreements.

- Continued to assist with the eminent domain litigation, analysis, review, and requirements for the location and building of the new Revere High School.
- Assisted with oversight of EPA/DEP Consent Decree to remedy Clean Water Act violations.
- Assisted with various real estate matters, including but not limited to, deed reviews, easements, transfers, and discharges.
- Assisted with drafting amendments to Collective Bargaining Agreements for city hall employees.
- Drafted an Agreement for the use of an animal control boarding facility.

FY2026 Goals & Objectives

1) Goal: Continue to successfully defend claims against the City.
   Objective: Utilize all available resources to defend claims and suits, including the assistance of outside counsel. Advise Mayor, City Council, boards, commissions, and departments to help inform sound decision-making that is cognizant of the City's legal interests.
   Mayoral Focus Area: 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 and regulations.
   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 public records law, open meeting law, ethics rules, and enforcement powers and limitations.
Mayoral Focus Area: Professionalize City Services, Uphold Professional & Ethical Standards.

Performance Measures

	FY 2023	FY 2024	FY 2025	Projected FY 2026
Contracts Administered and Reviewed	69	95	56	73
Lawsuits Defended or Settled	14	17	17	16
Citizen Ch. 84/Ch. 258 Claims Denied or Settled	40	47	59	49

CITY OF REVERE: FY 2026 BUDGET SUMMARY
SOLICITOR'S OFFICE

Org	Object	DESCRIPTION	FY 2022 Actual	FY 2023 Actual	FY 2024 Budget	FY 2025 Budget	FY 2025 Q3 YTD	FY2026 Dept Req	FY 2026 Mayor's Rec
011511	510100	PERMANENT SALARIES	344,159	459,527	458,260	488,195	355,907	487,145	487,145
011511	511100	LONGEVITY	5,979	10,600	11,200	7,200	6,388	9,400	9,400
011511	512301	EDUCATIONAL INCENTIVE	31,853	44,416	48,317	41,287	30,339	43,394	43,394
011511	516600	SICK LEAVE BB	5,779	-	-	-	5,662	-	-
011512	522410	LEGAL RESEARCH SERV&PUBL	5,873	9,000	9,000	9,000	5,620	9,000	9,000
011514	540000	OFFICE SUPPLIES	3,767	7,500	7,500	7,500	4,455	7,500	4,750
011517	570000	OTHER EXPENSES	671	4,000	4,000	4,000	934	4,000	4,000
011517	571000	LITIGATION	1,137	3,000	3,000	3,000	420	3,000	3,000
011517	571100	JUDGMENTS	-	-	-	-	-	-	-
011517	571300	SETTLEMENT	160,952	25,000	25,000	25,000	187,491	200,000	25,000
011517	574100	OUTSIDE LEGAL SERV	220,038	250,000	250,000	250,000	270,026	325,000	340,000
TOTAL	SOLICITOR'S OFFICE		780,207	813,043	816,277	835,182	867,242	1,088,439	925,689

City of Revere - Fiscal Year 2026 Budget

151 - SOLICITOR'S OFFICE FY 2026

Job Title	New Position?	Bargain Unit?	Service Date	Yrs of Service at 6/30/26	15 Yr Step	FTE # of Hours	FTE	Base Salary Request	Other Salary	Clothing	Cell Phone Allowance	Travel Allowance	Total Salary	Total Salary Other Sources	Total Salary Appropriated
Per Mayor:															
Solicitor	N	EXEMPT	05/10/01	25.16	X	39.0	1.00	147,031	18,303				165,334		165,334
Assistant Solicitor	N	EXEMPT	07/09/98	27.99	X	39.0	1.00	127,246	16,725				143,971		143,971
Principal Clerk/ Paralegal	N	EXEMPT	01/04/21	5.49		39.0	1.00	68,595	5,145				73,740		73,740
Administrative Assistant	N	B	09/16/10	15.80		39.0	1.00	66,275	6,771				73,046		73,046
Policy Advisor	N	EXEMPT	10/06/22	3.73		39.0	1.00	77,998	5,850				83,848		83,848
							5.00	487,145	52,794	-	-	-	539,939	-	539,939
														PT Salaries	
* Parking Hearing Officer to be paid from Parking Meter Receipts. 40U Hearing Officer to be paid from 40U Revolving Fund.														OT	
														Per Mayor	539,939

151 - SOLICITOR'S OFFICE

Non-Payroll Expenditures

Account Name	Account Number	Adopted FY 2025	Dep Req FY 2026	Mayor Req FY 2026	Difference
Legal Research Services and Publications	011512-522410	9,000	9,000	9,000	-
Online research, legal/educational books, materials & services					
Office Supplies	011514-540000	7,500	7,500	4,750	(2,750)
Copier lease, equipment maint., office supplies & stationary					
Other Charges & Expenses	011517-570000	4,000	4,000	4,000	-
Bar dues, non litigation travel, music licenses					
Litigation Expenses	011517-570000	3,000	3,000	3,000	-
Depositions (transcripts, stenographer), witness fees, travel, materials, filing fees					
Releases/Settlements	011517-571300	25,000	200,000	25,000	(175,000)
Settlement/Payment of Legal Claims					
Outside Legal Services	011517-574100	250,000	325,000	340,000	15,000
Contracted Legal Services					
	Total Non Payroll Expenditures	298,500	548,500	385,750	(162,750)

Footnotes:

Total Department Expenses

	Adopted FY 2025	Dep Req FY 2026	Mayor Req FY 2026	Difference
Total Payroll Expenses	536,682	539,939	539,939	-
Total Non Payroll Expenses	298,500	548,500	385,750	(162,750)
Total Department Expenses	835,182	1,088,439	925,689	(162,750)

161 - City Clerk

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

Mission Statement

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

FY2025 Accomplishments

- For calendar year 2024, maintained highly accurate vital records in compliance with Massachusetts General Laws by registering 712 birth records, 406 death records, and 634 marriage licenses.
- For calendar year 2024, the Office of the Clerk has registered 250 new business certificates and/or business certificate renewals.
- Completed installation of much-needed audio visual upgrades in the City Council Chamber with the assistance of RevereTV.
- Worked with the City's Data Analyst to implement ZBA and City Council variance or special permit records to Tolemi.
- Solicited a local graphic designer to create a vectorization of the City Seal to be used for various municipal purposes.

FY2026 Goals & Objectives

1) <u>Goal</u>: To successfully implement the Registry of Vital Records and Statistics new electronic vital record management system MAVRIC.

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

   <u>Mayoral Focus Area:</u> Professionalize City Services and Embrace Technology.

2) Goal: To solicit new proposals for agenda, minutes, and Council Order tracking software.
Objective: To replace the soon-to-be-discontinued software currently being used.
Mayoral Focus Area: Professionalize City Services and Embrace Technology.

Performance Measures

	Calendar Year 2023	Calendar Year 2024	Projected Calendar Year 2025	Projected 2026
Births Recorded	620	712	691	700
Deaths Recorded	479	406	461	500
Marriage Licenses Recorded	552	634	553	600
Business Certificates Issued	224	250	771	780
Dog Licenses Issued	991	1030	1000	1000

CITY OF REVERE: FY 2026 BUDGET SUMMARY
CITY CLERK

Org	Object	DESCRIPTION	FY 2022 Actual	FY 2023 Actual	FY 2024 Budget	FY 2025 Budget	FY 2025 Q3 YTD	FY2026 Dept Req	FY 2026 Mayor's Rec
011611	510100	PERMANENT SALARIES	300,622	315,655	306,115	361,090	263,501	377,495	380,285
011611	510900	OVERTIME	-	-	4,400	-	-	-	-
011611	511100	LONGEVITY	6,685	4,100	14,313	4,400	5,731	8,390	5,600
011611	512301	EDUCATIONAL INCENTIVE	12,212	11,955	-	16,005	11,696	16,758	16,758
011611	516600	SICK LEAVE BB	2,888	-	-	-	3,326	-	-
011612	525000	CONTRACTED SERVICES	20,891	25,950	25,950	25,950	26,736	25,950	25,950
011614	540000	OFFICE SUPPLIES	20,564	25,000	25,000	25,000	17,467	25,000	25,000
TOTAL	CITY CLERK		363,863	382,660	375,778	432,445	328,456	453,593	453,593

City of Revere - Fiscal Year 2026 Budget

161 - CITY CLERK

FY 2026

Job Title	New Position?	Bargain Unit?	Service Date	Yrs of Service at 6/30/26	15 Yr Step	FTE # of Hours	FTE	Base Salary Request	Other Salary	Clothing	Cell Phone Allowance	Travel Allowance	Total Salary	Total Salary Other Sources	Total Salary Appropriated
Per Mayor:															
City Clerk	N	EXEMPT	01/07/04	22.49	X	39.0	1.00	117,203	29,028				146,231		146,231
Assistant City Clerk	N	EXEMPT	10/18/06	19.71		39.0	1.00	79,568	20,538				100,106		100,106
Clerk II	N	B	02/28/22	4.34		39.0	1.00	54,190	-				54,190		54,190
Clerk II	N	B	09/22/22	3.77		39.0	1.00	56,966	3,000				59,966		59,966
							4.00	307,927	52,566	-	-	-	360,493	-	360,493
														PT Salaries	42,150
														OT	-
														Per Mayor	402,643

161 - CITY CLERK

Non-Payroll Expenditures

Account Name	Account Number	Adopted FY 2025	Dep Req FY 2026	Mayor Req FY 2026	Difference
Contracted Services	011612-525000	25,950	25,950	25,950	-
Granicus - Existing software					
Granicus - Boards and Commissions management software					
Office Supplies	011614-540000	25,000	25,000	25,000	-
	Total Non Payroll Expenditures	50,950	50,950	50,950	-

Footnotes:

Total Department Expenses

	Adopted FY 2025	Dep Req FY 2026	Mayor Req FY 2026	Difference
Total Payroll Expenses	381,495	402,643	402,643	-
Total Non Payroll Expenses	50,950	50,950	50,950	-
Total Department Expenses	432,445	453,593	453,593	-

162 - Election Commission

Contact Information: Danielle Pietrantonio, Election Commissioner, 781-286-8200
Location: Revere City Hall, First Floor, 281 Broadway, Revere, MA 02151

Mission Statement

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

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

FY2025 Accomplishments

- Continued all required tasks under the VOTES Act, including vote by mail and early voting for elections in Revere.
- Administered the 2024 Presidential Primary, State Primary and State Election.
- Prepared and distributed 2024 street list.
- Conducted 2025 Annual City Census, which was mailed out to all city residents in February 2024.
- Processed 2024 Campaign Finance reports from all candidates for local offices in Revere.
- Recruited, trained, and managed poll worker pool of over 150 individuals, including Revere High School student leaders.
- Worked closely with School Department to support consolidated polling location at six (6) schools.
- Improved signage at polling locations and updated City website to provide more information to voters.
- Pursued various outreach activities to the Revere community to ensure that all segments are being reached and heard.
- Began proposal to modernize the Revere election experience by introducing the use of Poll Pads which are commonly used across the commonwealth.

FY 2026 Goals & Objectives

1) Goal: ***To continue to work with all Revere communities to increase voter registration and participation in the electoral process.***
   Objective: Provide equitable access for registering voters, recruiting poll workers, and identifying voting opportunities to the maximum extent allowed by state law.
   Mayoral Focus Area: Provide equitable municipal resources and services.
2) Goal: ***To update and modernize the processes and procedures within the Election Office to stay up to date with the technological advances and cost saving green initiatives that focus on digital security and the maximum utilization of available programs.***
   Objective: Ensure that the Election Office remains in line with the most updated and modern processes and procedures by following state guidelines such as the retention schedule and utilizing the VRIS system, VOTES Act and updates to the law in order to better maintain, preserve and access voter and election records and data.
   Mayoral Focus Area: Culture based on results.
3) Goal: ***To seek to leverage electronic poll book (Poll Pads) technology to improve the election process during early voting and on election days while also conserving resources.***
   Objective: Endeavor to implement approved and certified electronic poll books (Poll Pads). These efforts will add additional efficiency, transparency and accuracy to the "check in" process during early voting and on election days and to the post-election processes the Election Department is required to complete. The utilization of Poll Pads will also support "green initiatives" to reduce the current extensive use of paper. The Election Department is seeking to implement poll pads for the 2025 municipal election season.
   Mayoral Focus Area: Provide equitable municipal resources and services.
4) Goal: ***To continue to focus on youth engagement with the election process.***
   Objective: Continue to identify young people in Revere for internship and election poll worker positions. The Election Department seeks to collaborate with the school department to hold voter registration drives within the high school as well as creating opportunities within the classroom to hold voter informational sessions to better inform our youth about the electoral process and the importance it holds.
   Mayoral Focus Area: Achieving a common goal.
5) Goal: ***To ensure that the Election Department use of Revere Public School (RPS) facilities is respectful to all parties, with a particular focus on the safety of the students.***
   Objective: Work with the Superintendent to ensure that RPS facilities used for voting locations are safe and secure, and that there is mutual respect for both the educational and election uses of these spaces.
   Mayoral Focus Area: Benefitting neighborhoods.

6) Goal: ***To provide quality customer service to all parties seeking assistance and to treat all people equally and with respect and dignity while maintaining a level of efficiency and transparency that will foster trust within the community.***
Objective: Show all people interacting with our office that we are here to assist them by listening to their concerns and by seeking to provide them with a solution to their situation by being professional, courteous, patient and respectful. The Election department seeks to maintain a high level of transparency by following all guidelines and applicable laws and being available to explain and answer any questions regarding the process the public may have.
Mayoral Focus Area: Provide equitable municipal resources and services.

Performance Measures

	FY 2023	FY 2024	Estimated FY 2025	Projected FY 2026
New Voters Registered	3050	2,300	2,800	3,000
Early Voting and Vote by Mail Ballots Processed	5700	13,034	5,800	6,000
Census Forms Mailed	33,000	34222	33976	35,000
Census Forms Returned	16,500	17,000	19,000	20,000
Confirmation Cards Sent to Voters to Confirm Residency	11,500	12,000	14,000	15,000
Number of Registered Voters	31,000	31,500	30,477	32,000
Population per the Federal Government	59,933	59,900	57,954	58,500

CITY OF REVERE: FY 2026 BUDGET SUMMARY
ELECTION COMMISSION

Org	Object	DESCRIPTION	FY 2022 Actual	FY 2023 Actual	FY 2024 Budget	FY 2025 Budget	FY 2025 Q3 YTD	FY2026 Dept Req	FY 2026 Mayor's Rec
011621	510100	PERMANENT SALARIES	222,939	242,387	254,273	273,918	190,825	285,039	285,039
011621	510101	OTHER SALARIES	25,034	23,000	35,000	35,000	24,883	35,000	35,000
011621	510102	POLL WORKERS	131,929	67,000	105,000	85,000	94,220	85,000	85,000
011621	510103	CUSTODIANS/ELECTION	11,894	6,000	9,000	9,000	18,082	9,000	9,000
011621	511100	LONGEVITY	3,009	1,400	1,600	1,600	1,169	1,800	1,800
011621	512301	EDUCATIONAL INCENTIVE	12,847	12,273	10,401	11,154	7,930	8,574	8,574
011621	516600	SICK LEAVE BB	12,996	-	-	-	1,540	-	-
011622	522100	RENTALS	10,859	14,200	14,200	14,200	7,670	17,500	10,500
011622	522200	POSTAGE	24,301	17,500	17,500	17,500	20,286	25,000	17,500
011622	522400	COMPUTER SERVICES	15,208	24,000	24,000	24,000	12,097	25,000	24,000
011622	523440	PRINTING & MAILING	45,564	30,500	30,500	30,500	25,286	55,000	30,500
011622	525000	CONTRACTED SERVICES	1,207	3,000	3,000	3,000	1,710	3,000	3,000
011624	540000	OFFICE SUPPLIES	2,266	3,250	3,250	3,250	2,717	3,250	3,250
011624	541620	ELECTION SUPPLIES	5,906	5,750	5,750	5,750	(31,242)	5,750	5,750
011628	580000	CAPITAL OUTLAY	-	-	-	-	-	62,750	-
TOTAL	ELECTION		525,958	450,260	513,474	513,872	377,173	621,663	518,913

162 - ELECTION COMMISSION FY 2026

Job Title	New Position?	Bargain Unit?	Service Date	Yrs of Service at 6/30/26	15 Yr Step	FTE # of Hours	FTE	Base Salary Request	Other Salary	Clothing	Cell Phone Allowance	Travel Allowance	Total Salary	Total Salary Other Sources	Total Salary Appropriated
Per Mayor:															
Election Commissioner	N	A	03/10/25	1.31		39.0	1.00	93,730	-	-	-	-	93,730		93,730
Assistant Election Commissioner	N	B	06/15/10	16.05		39.0	1.00	74,319	8,374	-	-	-	82,693		82,693
Principal Accounting Clerk	N	B	08/30/21	4.84		39.0	1.00	56,257	4,000	-	-	-	60,257		60,257
Clerk I	N	B	08/08/22	3.90		39.0	1.00	52,333	-				52,333		52,333
							4.00	276,639	12,374	-			289,013	-	289,013
														Staff OT	9,000
														DPW OT	26,000
														Board Salaries	6,400
														School Custodial OT	9,000
														Per Mayor	339,413

162 - ELECTION COMMISSION

Non-Payroll Expenditures

Account Name	Account Number	Adopted FY 2025	Dep Req FY 2026	Mayor Req FY 2026	Difference
Poll Workers Salaries	011621-510102	85,000	85,000	85,000	-
FY 2026 has two elections plus additional cost of early voting and vote by mail processing.					
Rentals	011622-522100	14,200	17,500	10,500	(7,000)
Truck rentals for two elections plus storage space.					
Postage	011622-522200	17,500	25,000	17,500	(7,500)
Computer Services	011622-522400	24,000	25,000	24,000	(1,000)
Code memory packs for (2) Local Elections. Annual Maintenance contract of Unity software and (23) tabulators; repairs.					
Printing & Mailing	011622-523440	30,500	55,000	30,500	(24,500)
Annual city census, annual street listing, and confirmation cards; signs and envelopes.					
Contracted Services	011622-525000	3,000	3,000	3,000	-
Constable services; shredding; alarm monitoring; bind voter registrations; shipping charges.					
Office Supplies	011624-540000	3,250	3,250	3,250	-
Election Supplies	011624-541620	5,750	5,750	5,750	-
Includes newspaper ads for last day to register. Increase to purchase additional signage for polling locations per request of City Council.			5,750		
Capital Outlay	011628-580000	-	62,750	-	(62,750)
Poll Pads; replacement voting booths for safety.					
	Total Non Payroll Expenditures	183,200	282,250	179,500	(102,750)

Footnotes:

Total Department Expenses

	Adopted FY 2025	Dep Req FY 2026	Mayor Req FY 2026	Difference
Total Payroll Expenses	330,672	339,413	339,413	-
Total Non Payroll Expenses	183,200	282,250	179,500	(102,750)
Total Department Expenses	513,872	621,663	518,913	(102,750)

165 – License Commission

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

Location: Revere City Hall, Second Floor, 281 Broadway

Mission Statement

To ensure that all licensed businesses under their purview operate in a manner to protect the public safety and serve the common good in accordance with all applicable state laws, state regulations, City of Revere Ordinances, and License Commission regulations.

FY2026 Goals & Objectives

1) Goal: Continue to process applications for a variety of licenses in accordance with the regulatory requirements contained in MGL Chapters 138 and 140, City Ordinances, and License Commission regulations.
   Objective: Assist all license holders and applicants in a timely and efficient manner.
   Mayoral Focus Area: Achieving a Common Goal, Culture Based on Results, Fostering Local Economic Development

Performance Measures

	Actual FY 2023	Actual FY 2024	Estimated FY 2025	Projected FY 2026
Liquor Licenses	86	86	87	90
One Day Liquor	57	42	48	45
Weekday Entertainment	76	76	79	83
Common Victuallers Licenses	147	150	154	158
Auto Dealers	29	27	24	25
Lodging House & Inn Licenses	11	11	11	13
Parking Lots	6	6	6	7
Pawnbrokers, Secondhand Dealers, & Jewelry	6	6	7	7

CITY OF REVERE: FY 2026 BUDGET SUMMARY
LICENSE COMMISSION

Org	Object	DESCRIPTION	FY 2022 Actual	FY 2023 Actual	FY 2024 Budget	FY 2025 Budget	FY 2025 Q3 YTD	FY2026 Dept Req	FY 2026 Mayor's Rec
011651	510100	PERMANENT SALARIES	3,200	6,400	6,400	12,400	9,300	12,400	12,400
011654	540000	OFFICE SUPPLIES	-	3,000	3,000	3,000	-	3,000	3,000
TOTAL	LICENSE COMMISSION		3,200	9,400	9,400	15,400	9,300	15,400	15,400

City of Revere - Fiscal Year 2026 Budget

165 - LICENSE COMMISSION — FY 2026

Job Title	New Position?	Bargain Unit?	Service Date	Yrs of Service at 6/30/26	15 Yr Step	FTE # of Hours	FTE	Base Salary Request	Other Salary	Clothing	Cell Phone Allowance	Travel Allowance	Total Salary	Total Salary Other Sources	Total Salary Appropriated
Chairman	N						-		3,200				3,200		3,200
Board member	N						-		1,600				1,600		1,600
Board member	N						-		1,600				1,600		1,600
Clerk									6,000				6,000		6,000
							-	-	12,400	-	-	-	12,400	-	12,400
														OT	
														Per Mayor	12,400

City of Revere - Fiscal Year 2026 Budget					

165 - LICENSING COMMISSION

Non-Payroll Expenditures

Account Name	Account Number	Adopted FY 2025	Dep Req FY 2026	Mayor Req FY 2026	Difference
Office Supplies	011654-540000	3,000	3,000	3,000	-
Office Supplies & Stationary					
	Total Non Payroll Expenditures	3,000	3,000	3,000	-

Footnotes:

Total Department Expenses

	Adopted FY 2025	Dep Req FY 2026	Mayor Req FY 2026	Difference
Total Payroll Expenses	6,400	12,400	12,400	-
Total Non Payroll Expenses	3,000	3,000	3,000	-
Total Department Expenses	9,400	15,400	15,400	-

CITY OF REVERE: FY 2026 BUDGET SUMMARY
CONSERVATION COMMISSION

Org	Object	DESCRIPTION	FY 2022 Actual	FY 2023 Actual	FY 2024 Budget	FY 2025 Budget	FY 2025 Q3 YTD	FY2026 Dept Req	FY 2026 Mayor's Rec
011711	510100	PERMANENT SALARIES	10,769	37,800	12,800	12,800	13,318	18,800	18,800
011714	540000	OFFICE SUPPLIES	250	600	600	600	74	3,400	600
TOTAL	CONSERVATION COMMISSION		11,019	38,400	13,400	13,400	13,391	22,200	19,400

City of Revere - Fiscal Year 2026 Budget

171 - CONSERVATION COMMISSION FY 2026

Job Title	New Position?	Bargain Unit?	Service Date	Yrs of Service at 6/30/26	15 Yr Step	FTE # of Hours	FTE	Base Salary Request	Other Salary	Clothing	Cell Phone Allowance	Travel Allowance	Total Salary	Total Salary Other Sources	Total Salary Appropriated
Chairman	N		06/13/26						3,200				3,200		3,200
Board member	N		04/04/26						1,600				1,600		1,600
Board member	N		05/07/26						1,600				1,600		1,600
Board member	N		07/13/26						1,600				1,600		1,600
Board member	N		09/25/26						1,600				1,600		1,600
Board member	N		01/22/27						1,600				1,600		1,600
Board member	N		02/28/25						1,600				1,600		1,600
Board member	N		08/24/27						-				-		-
Clerk									6,000				6,000		6,000
							-	-	18,800	-	-	-	18,800	-	18,800
														PT Salaries Per Mayor	18,800

City of Revere - Fiscal Year 2026 Budget

171 - CONSERVATION COMMISSION

Non-Payroll Expenditures

Account Name	Account Number	Adopted FY 2025	Dep Req FY 2026	Mayor Req FY 2026	Difference
Office Supplies	011714-540000	600	3,400	600	(2,800)
Training, conferences, MACC membership			2800		
Office Supplies			600		
	Total Non Payroll Expenditures	600	3,400	600	(2,800)

Footnotes:

Total Department Expenses

	Adopted FY 2025	Dep Req FY 2026	Mayor Req FY 2026	Difference
Total Payroll Expenses	12,800	18,800	18,800	-
Total Non Payroll Expenses	600	3,400	600	(2,800)
Total Department Expenses	13,400	22,200	19,400	(2,800)

176 - Zoning Board of Appeals

Contact Information: Ashley Melnik, Clerk to the Zoning Board of Appeals
Location: Office of the City Clerk, Revere City Hall, First Floor, 281 Broadway, Revere, 02151

Mission Statement

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

FY2026 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 Standards, Maximize Economic Development, Value Diversity.

Performance Measures

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

	Calendar Year 2023	Calendar Year 2024	Calendar Year 2025 Projected	Calendar Year 2026 Projected
ZBA Applications	42	42	40	40
Granted	38	38	-	35
Denied	4	4	-	0
Withdrawn	0	0	-	0
Placed on File	0	0	-	0
Appeals of the Decision of the Building Inspector	0	0	0	0
Comprehensive Permits Pursuant to MGL Chapter 40B	0	0	0	0

CITY OF REVERE: FY 2026 BUDGET SUMMARY
ZONING BOARD OF APPEALS

Org	Object	DESCRIPTION	FY 2022 Actual	FY 2023 Actual	FY 2024 Budget	FY 2025 Budget	FY 2025 Q3 YTD	FY2026 Dept Req	FY 2026 Mayor's Rec
011761	510100	PERMANENT SALARIES	11,133	22,200	17,200	23,200	14,600	23,200	23,200
011764	540000	OFFICE SUPPLIES	686	720	720	720	-	720	720
TOTAL	ZONING BOARD OF APPEALS		11,819	22,920	17,920	23,920	14,600	23,920	23,920

176 - ZONING BOARD OF APPEALS

FY 2026

Job Title	New Position?	Bargain Unit?	Service Date	Yrs of Service at 6/30/26	15 Yr Step	FTE # of Hours	FTE	Base Salary Request	Other Salary	Clothing	Cell Phone Allowance	Travel Allowance	Total Salary	Total Salary Other Sources	Total Salary Appropriated
ZBA Clerk									12,000				12,000		12,000
ZBA Board Chair									3,200				3,200		3,200
ZBA Board Member									1,600				1,600		1,600
ZBA Board Member									1,600				1,600		1,600
ZBA Board Member									1,600				1,600		1,600
ZBA Board Member									1,600				1,600		1,600
ZBA Board Member - Alternate									1,600				1,600		1,600
							-	-	23,200	-	-	-	23,200	-	23,200
														PT Salaries Per Mayor	23,200

176 - ZONING BOARD OF APPEALS

Non-Payroll Expenditures

Account Name	Account Number	Adopted	Dep Req FY 2026	Mayor Req FY 2026	Difference
Office Supplies	011764-540000	720	720	720	-
Office Supplies					
	Total Non Payroll Expenditures	720	720	720	-

Footnotes:

Total Department Expenses

	Adopted FY 2025	Dep Req FY 2026	Mayor Req FY 2026	Difference
Total Payroll Expenses	23,200	23,200	23,200	-
Total Non Payroll Expenses	720	720	720	-
Total Department Expenses	23,920	23,920	23,920	-

182 – Department of Planning and Community Development (DPCD)

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

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

Mission Statement

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

- Engage in strategic land-use planning initiatives throughout the city
- Cultivate a strong and diversified business community
- Preserve and promote housing stability, affordability, and access to diverse and high-quality housing opportunities
- Enhancing quality of life through parks upgrades, pedestrian safety, and improved public facilities
- Enhance the accessibility, reliability, and safety of transportation modes throughout the city
- Expanding the impact of our work beyond City Hall

Engage in strategic land-use planning throughout the city

<u>Objective</u>:

- Oversee planning, project review, and construction of development throughout the city, with attention to neighborhood mitigation, small business development and Smart Growth
- Implement the strategies outlined in Next Stop Revere, the City's Master Plan.
- Promote waterfront activity that activates Revere Beach as a civic, recreational, economically productive, and environmental resource for residents and visitors across all seasons.
- Minimize and address any residential or commercial displacement resulting from development projects.

Cultivate a strong and diversified business community

<u>Objective</u>:

- Plan and implement district-specific master planning on key commercial corridors.
- Encourage commercial growth that diversifies the municipal tax base.
- Support the small business community through technical assistance, grants, and loans.

- Support and strengthen the relationship between the City and various private sector coalitions, such as the Revere Chamber of Commerce and the Shirley Avenue Neighborhood Association.
- Review the processes and policies related to opening a small business in the city, with an eye towards improvement.

Figure 1: Amaya--the first building in the Suffolk Downs Master Plan—opened in Fall of 2024.

Preserve and promoting housing stability, affordability, and access to diverse and high-quality housing opportunities.

<u>Objective</u>:

- Encourage new market-rate and affordable homes with good access to transit, shops, services, schools, and parks.
- Grow the city's affordable housing stock, in compliance with Revere's state-approved Housing Production Plan.
- Collaborate with the Revere Housing Authority, nonprofits and other interested partners to increase the number and variety of deed-restricted affordable housing units.

- Support homeowners seeking technical or financial assistance to create or maintain naturally-occurring affordable housing units, such as accessory dwelling units.

Figure 2: DPCD is leading the McKinley School renovation, into a 911 Call Center, Early Childhood Center, and municipal offices. Construction is scheduled to begin in 2026

Figure 3: In 2024 DPCD finalized plans for four new parks, including the 69 Shirley Pocket Park (pictured)

Enhance quality of life through parks upgrades, pedestrian safety, and improved public facilities

Objective:

- Implement the strategies in the City's Open Space and Recreation Plan.
- Ensure every neighborhood in Revere has access to safe, modern amenities and public facilities, including parks, recreational facilities, and other public spaces.
- Implement a thoughtful placemaking strategy in Revere's commercial corridors to improve streetscapes and pedestrian accommodations.
- Support efforts to repurpose vacant lots and invest in underutilized parks and public buildings

- Mitigate development impacts through the rehabilitation or creation of neighborhood parks and amenity spaces

Enhance the accessibility, reliability, and safety of transportation modes throughout the city

<u>Objective</u>:

- Implement the strategies in the Walk, Bike, Roll Master Plan.
- Increase safety for all roadway users.
- Build a network of green, walkable and bikeable corridors throughout the city.
- Improve public transportation systems and usage.
- Plan and implement a redesign of various roadways and streetscapes, including development mitigation, traffic calming, and pedestrian improvements.

Create a resilient and sustainable city that is poised to thrive in the 21st century

<u>Objective</u>:

- Strengthen resilience to flooding, heat, and other climate impacts through durable infrastructure and natural systems.
- Promote conservation and stewardship of Revere's critical natural resources
- Expand renewable energy and clean power to lower emissions, reduce costs, and increase reliability.
- Improve efficiency and sustainability by reducing energy use, waste, and reliance on fossil fuels.
- Advance community-wide initiatives—such as municipal aggregation, and curbside composting—while investing in resilient energy and mobility systems, including battery storage, microgrids, and expanded electric vehicle infrastructure.
- Embed climate adaptation and sustainability into all city planning, operations, and partnerships.

Expand the impact of our work beyond City Hall

<u>Objective</u>:

- Maximize Revere's access to funding opportunities through effective grant-writing and management.
- Cultivate technical assistance resources to enhance and complement staffing capacity.
- Improve public engagement to attract thoughtful, impactful input from all Revere residents.
- Support the efforts of nonprofit and private sector-led organizations to lead city-supported efforts.
- Strengthen collaboration with other city departments, neighboring municipalities, and state agencies.
- Provide training and professional development to equip staff with skills needed to meet an ever-changing landscape.

PLANNING, POLICY, AND DEVELOPMENT	FY23	FY24	Projected FY 2025	Projected FY 2026
SITE PLAN REVIEW				
Projects reviewed	--	68	70	95
CONSERVATION COMMISSION				
Projects reviewed	--	25	25	20
ECONOMIC DEVELOPMENT PROJECTS				
Major ongoing residential projects	16	8	9	8
Major ongoing commercial projects	4	3	3	5
PLANNING AND POLICY WORK				
Local plans/policy underway or completed	13	12	12	12

COMMUNITY DEVELOPMENT PROJECTS	FY23	FY24	Projected FY 2025	Projected FY 2026
GRANT WRITING				
Grants Written	--	28	30	20
Grant Funds Awarded	$19,077,402	$14,727,831	$8,000,000	$10,000,000
SMALL BUSINESS ASSISTANCE PROGRAMS				
Recipients of Technical Assistance	13	48	55	60
Businesses participating in direct financial relief programs	4	17	20	12
Total working capital assistance provided to small businesses	$433,500	$457,000	$250,000	$250,000
COMMUNITY DEVELOPMENT BLOCK GRANT FUNDING				
Street and Sidewalk project funding awarded	$1,063,000	$410,000	$250,000	$300,000
Public services funding awarded	$227,000	$98,786	$100,000	$100,000
Small business supports awarded	$338,745	$190,406	$200,000	$250,000
OPEN SPACE AND PARK PROJECTS				
Parks in design/construction	6	8	6	5
Parks completed	3	2	3	3
PUBLIC FACILITIES IMPROVEMENTS				
Municipal buildings in design	1	3	2	1

Municipal buildings under construction/rehabilitation	0	1	1	1
MOBILITY AND ACCESSIBILITY INVESTMENTS				
Mobility and Accessibility Projects in Design	1	7	7	4
Mobility and Accessibility Projects under Construction	8	3	4	3

CITY OF REVERE: FY 2026 BUDGET SUMMARY
PLANNING/ COMMUNITY DEVELOPMENT

Org	Object	DESCRIPTION	FY 2022 Actual	FY 2023 Actual	FY 2024 Budget	FY 2025 Budget	FY 2025 Q3 YTD	FY2026 Dept Req	FY 2026 Mayor's Rec
011821	510100	PERMANENT SALARIES	271,932	191,826	306,834	335,845	265,777	662,989	308,503
011821	511100	LONGEVITY	-	-	-	-	0	-	-
011821	512301	EDUCATIONAL INCENTIVE	9,640	9,542	13,105	13,599	13,908	14,110	14,110
011821	516600	SICK LEAVE BB	1,719	-	-	-	-	-	-
011822	525000	CONTRACTED SERVICES	-	83,000	206,000	146,000	55,040	146,000	141,000
011824	540000	OFFICE SUPPLIES	3,924	8,400	8,400	13,400	8,059	13,400	12,000
011827	570000	OTHER CHARGES & EXPENDITURES	66,667	-	-	-	26,400	-	-
011828	580023	CAPTOUTL23	-	-	-	-	25,000	-	-
TOTAL	PLANNING/ COMMUNITY DEVELOPMENT		353,882	292,768	534,339	508,844	394,184	836,499	475,613

City of Revere - Fiscal Year 2026 Budget																
182 - DEPT OF PLANNING & COMMUNITY DEVELOPMENT																FY 2026
Job Title	New Position?	Bargain Unit?	Service Date	Yrs of Service at 6/30/26	15 Yr Step	FTE # of Hours	FTE	Base Salary Request	Other Salary	Clothing	Cell Phone Allowance	Travel Allowance	Total Salary	Total Salary Other Sources		Total Salary Appropriated
Per Mayor:																
Chief of Planning and Development	N	EXEMPT	07/10/17	8.98		39.0	1.00	141,099	14,110				155,209	23,281		131,928
Administrative Asst	N	B	09/23/19	6.77		39.0	1.00	63,091	2,000				65,091			65,091
Business Liaison	N	B	01/03/06	20.50	X	39.0	1.00	71,921	9,792				81,713	81,713		-
Open Space and Environmental Plar	N	B	09/21/17	6.81		39.0	1.00	80,958	8,096				89,054	-		89,054
Transportation Manager	N	B	07/01/15	11.01		39.0	1.00	80,958	7,172				88,130	79,065		9,065
CDBG Program Manager	N	B				39.0	1.00	73,500	3,000				76,500	65,025		11,475
City / Community Planner	N	B	05/27/25	1.09		39.0	1.00	91,927	3,000				94,927	94,927		-
Grant Writer	N	B	11/04/24	1.65		39.0	1.00	73,500	2,000				75,500	75,500		-
							8.00	676,954	49,170	-	-	-	726,124	419,511		306,613
														Board Salaries		16,000
														Grant Funded PT Salaries		-
														OT		-
														Per Mayor		322,613

182 - DEPT OF PLANNING & COMMUNITY DEVELOPMENT

Non-Payroll Expenditures

Account Name	Account Number	Adopted FY 2025	Dep Req FY 2026	Mayor Req FY 2026	Difference
Contracted Services	011822-525000	146,000	146,000	141,000	(5,000)
Engineering and architectural consulting services.		50,000	50,000	50,000	
Planning consultants.		50,000	50,000	50,000	
North Suffolk Resiliency & Sustainability		36,000	36,000	36,000	
Community Events		5,000	5,000	2,500	
Work Study Undergraduate/Graduate Student Funding		5,000	5,000	2,500	
Office Supplies	011824-540000	13,400	13,400	12,000	(1,400)
Office Supplies, legal ads					
Document Management and Modernization, miscellaneous office supplies					
	Total Non Payroll Expenditures	159,400	159,400	153,000	(6,400)

Footnotes:

Total Department Expenses

	Adopted FY 2025	Dep Req FY 2026	Mayor Req FY 2026	Difference
Total Payroll Expenses	349,444	677,099	322,613	(354,486)
Total Non Payroll Expenses	159,400	159,400	153,000	(6,400)
Total Department Expenses	508,844	836,499	475,613	(360,886)

184 - Engineering

Contact Information: Nicholas Rystrom, P.E., City Engineer, 781-286-8152
Location: Department of Public Works, 319 Charger St., Revere, 02151

Mission Statement

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

FY2025 Accomplishments

- Scanned and catalogued City records and plans, including creating record files for properties in the City. Identified and corrected discrepancies within City records and the City GIS.
- Supported DPW maintenance and improvement work to City infrastructure and documented completed projects.
- Worked to plan, design, construct and document various sewer and stormwater rehabilitation projects for compliance with USDOJ, USEPA and MADEP Consent Decree, including comprehensive sewer system rehabilitation and public/private inflow source and illicit discharge removal.
- Investigated, evaluated and offered engineered solutions to infrastructure problems as requested by City residents (includes traffic, drainage, safety, etc.)
- Reviewed proposed developments (including large scale developments and street extensions) for technical compliance and for impacts to existing City infrastructure.
- Worked to design other non-Consent Decree related projects throughout the City.
- Oversaw the design and installation of water system improvements in various locations.
- Oversaw the installation of stormwater system improvements on Liberty Ave., and Fenno St.
- Oversaw the design of Phase 3 of the lead service line replacement project throughout the City

- Obtained annual City permits (MWRA, MassDOT, MassDEP, etc.) as well as maintained Year 6 compliance for the USEPA MS4 permit.
- Oversaw the continued design of improvements to the Martin Street Tide Gate relative to municipal vulnerability preparedness.
- Worked to obtain technical acceptance from MWRA for an alternative City sanitary sewer connection
- Oversaw street and sidewalk rehabilitation throughout the City

FY2026 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) <u>Goal</u>: 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.

   <u>Objective</u>: 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.

   <u>Mayoral Focus Area:</u> Professionalize City Services, Uphold Professional & Ethical Standards, Maximize and Modernize Economic Development.

5) <u>Goal</u>: 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.

   <u>Objective</u>: 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.

   <u>Mayoral Focus Area:</u> Professionalize City Services, Uphold Professional & Ethical Standards, Maximize and Modernize Economic Development, Value Diversity.

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

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

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

CITY OF REVERE: FY 2026 BUDGET SUMMARY
ENGINEERING

Org	Object	DESCRIPTION	FY 2022 Actual	FY 2023 Actual	FY 2024 Budget	FY 2025 Budget	FY 2025 Q3 YTD	FY2026 Dept Req	FY 2026 Mayor's Rec
011841	510100	PERMANENT SALARIES	151,201	340,746	380,346	488,626	266,047	393,362	402,746
011841	511100	LONGEVITY	-	2,900	3,000	1,400	1,721	2,600	2,600
011841	512200	CLOTHING	-	-	300	2,500	300	2,200	2,200
011841	512301	EDUCATIONAL INCENTIVE	7,623	14,703	15,838	9,729	7,532	14,599	14,599
011841	516600	SICK LEAVE BB	2,100	-		-	2,757	-	-
011842	520900	TELEPHONE/COMMUNICATIONS	-	-	-	-	-	-	-
011842	524200	AUTOMOTIVE MAINTENANCE	-	-	-	-	-	-	-
011842	525000	CONTRACTED SERVICES	34,723	113,600	93,600	93,800	70,748	93,800	93,800
011844	544000	MATERIALS	11,509	12,000	12,000	12,000	9,062	12,000	12,000
011847	570000	OTHER EXPENSES	2,040	2,250	2,250	3,750	1,479	3,750	3,750
011847	570500	TRAVEL ALLOWANCE	-	-	-	-	-	-	-
TOTAL	ENGINEERING		209,196	486,199	507,334	611,805	359,647	522,311	531,695

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Job Title	New Position?	Bargain Unit?	Service Date	Yrs of Service at 6/30/26	15 Yr Step	FTE # of Hours	FTE	Base Salary Request	Other Salary	Clothing	Cell Phone Allowance	Travel Allowance	Total Salary	Total Salary Other Sources	Total Salary Appropriated
Per Mayor:															
City Engineer	N	EXEMPT	07/19/11	14.96		39.0	1.00	141,317	14,699	-			156,016		156,016
Administrative Assistant	N	B	01/09/17	9.48		39.0	1.00	63,091	1,000	-			64,091		64,091
Staff Engineer	N	B	01/06/25	1.48		39.0	1.00	97,712	2,000	1,100			100,812		100,812
Staff Engineer	N	B		-		39.0	1.00	68,126	2,000	1,100			71,226		71,226
							4.00	370,246	19,699	2,200			392,145	-	392,145
														PT Salaries	30,000
														Per Mayor	422,145

City of Revere - Fiscal Year 2026 Budget

184 - ENGINEERING

Non-Payroll Expenditures

Account Name	Account Number	Adopted FY 2025		Dep Req FY 2026		Mayor Req FY 2026		Difference
Contracted Services	011842-525000		93,800		93,800		93,800	-
On call engineering services		20,000		20,000		20,000		
Outfall sampling and MS4 Compliance		70,000		70,000		70,000		
Stormwater Education Collaborative		3,800		3,800		3,800		
Materials & Supplies	011844-544000		12,000		12,000		12,000	-
Office Supplies				2,000				
Large Format Printer Lease				10,000				
Other Charges & Expenses	011847-570000		3,750		3,750		3,750	-
Field Maps Subscription (3)				1,500		1,500		
Other				2,250		2,250		
Total Non Payroll Expenditures			109,550		109,550		109,550	-

Footnotes:

Total Department Expenses

	Adopted FY 2025	Dep Req FY 2026	Mayor Req FY 2026	Difference
Total Payroll Expenses	502,255	442,761	422,145	(20,616)
Total Non Payroll Expenses	109,550	109,550	109,550	-
Total Department Expenses	611,805	552,311	531,695	(20,616)

210 - Police Department

Contact Information: Maria LaVita, Chief of Police, 781-286-8326

Location: Revere Police Department, 400 Revere Beach Parkway, Revere, MA

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 interagency partnerships to thereby promote a safe and secure community for all.

FY2025 Accomplishments

- The department continues to replenish the patrol force and increase the ranks of the Department, five new police officers have been hired and have successfully completed 26 weeks of training at the police academy. The department has an additional five student officers attending the MBTA Transit Police Academy in March 2025.

- The department hired a Records Clerk to assist with the greater demand for service by the general public that need assistance with obtaining official police reports or other needed documents. The Records Clerk will also assist with filing of records, police reports, public records requests, preparing paperwork and documents for the court liaison for court purposes.

- The department in December 2024, initiated an early morning investigation inside a hotel room located at the Quality Inn, 100 Morris Street in Revere. The investigation resulted in patrol officers discovering a large capacity .556 caliber assault rifle. Officers subsequently arrested Leonardo Andujar Sanchez, 28, for the weapons violation.

  Revere Police Detectives assigned to the Criminal Investigation Division and Special Investigations Unit along with the Suffolk County Sheriff's Department, later applied for and obtained a search warrant for the premises. The search warrant was executed and recovered approximately 5 Kilograms/10lbs of the deadly narcotic Fentanyl with an estimated street value of over $1 million dollars. In addition, three large capacity rifle magazines, one of which was loaded with .556 ammunition, was recovered.

- The department was instrumental in assisting the Massachusetts State Police and Suffolk County District Attorney's Office in the prosecution and securing the first degree murder conviction in Suffolk Superior Court, of Andre Tripp, for a 2022 homicide in Revere.

- The department was instrumental in assisting the Massachusetts State Police and the Suffolk County District Attorney's Office in the prosecution and securing the first degree murder conviction in Suffolk Superior Court, of Carlos Lemon, for a 2019 homicide in Revere.

- The department was instrumental in the arrest and conviction in federal court of Jaquan Barrows, for two counts of robbery interfering with interstate commerce (Hobbs Act Robbery), one count of using and brandishing a firearm in furtherance of a crime of violence. They utilized the technology of crime prevention cameras and other investigative means to identify the subject, Barrows in the March 2024 armed robbery of a local convenience store. He was sentenced to 9 years in federal prison.

- The department has continued to utilize our partnerships with neighboring police departments, the Massachusetts State Police, and Federal agencies in conducting joint investigations of past crimes, as well as initiating proactive investigations which resulted in the seizure of illegal contraband, illegally possessed weapons and the successful prosecution of the involved suspects.

- The department's Criminal Investigation/Major Crimes Unit (CID) and the Special Investigations Unit (SIU) conducted several long term investigations focusing on specific problem residences in the city, which had been subject to an abundance of complaints by neighbors. These locations were identified as hot spots and previously had extensive call volume of police services. The residences ultimately eradicated.

- The department conducted "Operation Ride Right" a new safety enforcement initiative with zero tolerance that focused on the operation of illegal scooters and mopeds in the city. Many were driven by underage operators, driven in a negligent and dangerous manner and used to conduct illegal activity. The first week alone, over twenty-nine (29) unregistered moped were seized by police. At that conclusion of the operation, over sixty (60) unregistered moped and scooters were removed from the roadways of Revere.

- The department was awarded over half a million dollars **($527,637.48)** in grant funding this past year. The police department continues to pro-actively seek funding to further promote public safety to the citizens of Revere.

- The Behavioral Health Unit (BHU) was awarded the Equitable Approaches to Public Safety (EAPS) grant of **$329,000** for the fourth consecutive year. This EAPS grant funds the Behavioral Health Unit that consists of a Program Coordinator, Public Safety Case Worker and a Behavioral Health Clinician. The BHU has an officer assigned full-time and several officers that work on a part-time basis to work with the BHU staff in a collaborative effort to provide outreach and services to high utilizers or persons having significant mental health issues. The clinician is a licensed social worker that can evaluate, assess and Section 12 individuals when necessary and appropriate. Last year, the BHU purchased case management software called Apricot Solutions, to collect and evaluate data and record all interactions. The software has been very successful with collecting and sharing data with other city partners. It is also being utilized by the City of Revere Substance Abuse Disorder and Homelessness (SUDI) and Public Health Division. The BHU also purchased software called "CIMS", Critical Incident Management System, which has a unique feature for the BHU to send reports and share data with other cities and towns in Massachusetts. In the current fiscal year from July 2024 to January 2025, the BHU had 376 interactions (phone calls, emails home visits/door knocking) to potential clients in need of assistance. Resources and services were offered to these individuals in need such as Emergency Room evaluations and care, Section 12, inpatient psychological evaluations, drug and alcohol detox treatment, recovery coach services, Revere veterans services, and referrals to the North Suffolk Mental Health facility in East Boston. The BHU has been working collectively and collaboratively with numerous outside agencies, such as Winthrop CLEAR team also under the EAPS grant, Everett Police outreach team, Everett Police Department, Power of Recovery, Chelsea Hub, the Department of Mental Health, Salem Hospital, Mass General Brigham Hospital, Cambridge Health Alliance, Bridgewater State Hospital, MA House of Corrections, North Suffolk Community Services, Chelsea District Court Drug Court and the Chelsea District Mental Health Court.

  During the month of October 2024, The BHU began hosting a weekly Resource Day at the Revere Police Community Policing Sub-Station located at 123 Shirley Ave. Local residents can walk in and meet with specialist in person about any local resource they may need. Community partners from SUDHI, Revere city liaisons, and other local agencies are there as well to offer services. The BHU team educates residents about local resources. The team also provides free naloxone (Narcan) training and supplies. Naloxone is a medicine that rapidly reverses an opioid overdose.

- The Revere Police Department received a Municipal Road Safety Grant and was awarded $59,912 of grant funding to assist with traffic safety concerns of Revere residents. This funding provides for multiple traffic safety campaigns to included traffic enforcement to assist in keeping residents safe on the roads.

- The department received state and federal grant funding ($10,141.03 Federal and $23,840.00 State) to purchase and replace body armor for officers in collaboration with the Bureau of Justice Assistance with the BJA Bulletproof Vest Partnership program. The department will pay 50% of the cost and the BJA will match the remaining 50%. The department purchased additional rifle rated protection to upgrade current vests.

- The department continued to utilize funding from Edward Byrne Memorial Justice Assistance Grant (JAG). The Revere Police Department was awarded $17,757 of grant funding to assist in building and strengthening relationships with the community and support domestic violence related activities. The Domestic Violence Unit has forged partnerships with many different agencies that are multi-lingual, multi-cultural that have been invaluable to providing services to the Revere community. The agencies include Community Action Programs (CAPIC), HarborCov, Haven, Saheli and BayCove. Members of the Domestic Violence Unit also attended training through DOVE, INC's Spring 2025 Domestic Violence Awareness. DOVE partners with diverse communities, families, and individuals impacted by domestic violence.

- The Revere Police Department used Justice Assistance Grant Funds (JAG) for Re-wire training offered by ROCA. The department was awarded $6,987.44 for officers to participate in this training. Re-wire training introduces law enforcement to the basic brain science, the impact of trauma on the brain and how it affects behaviors and lifelong patterns. The training will help officers understand how thoughts, feelings, and behaviors impact their work and lives. This training is approved by the United States Department of Justice (DOJ) and the Massachusetts Police Training Committee (MPTC).

- The department supported and worked collaboratively with our city partners from Revere Health and Human Services, to open a warming station, located in the American Legion Building, adjacent to City Hall for those that may be unsheltered or residents that lose their power/heat during inclement weather. The shelter is open from January 2nd, 2025 to March 31st, 2025. Most evenings, the warming station was at capacity with people seeking shelter for the night.

- During the last several years, the Revere police department entered into a Memorandum of Understanding (MOU) agreement for the Regional Lock-Up Program with the Suffolk County Sheriff's Department (SCSD) to house non-bailable prisoners at SCSD's facilities for short term detentions. Due to the overwhelming success of entering this agreement, the department has extended the agreement and will continue to work collaboratively with SCSD to house and detain prisoners. This program has dramatically reduced potential liability to the City of Revere and the Police Department. The program has made officers more available to answer calls for service and on patrol instead of being on a prisoner watch assignment at the police station.

- The department continues to review and update our policies and procedures, moving towards Certification and Accreditation. The Certification Program currently consists of 159 standards, all of which are mandatory. The 159 standards for certification are part of the 257 mandatory standards for Accreditation. Certification is a significant milestone towards achieving Accreditation.

- The department has had updated and conducted advanced medical training for officers focusing on the application of tourniquets, chest seals, and wound packing. This advanced training is to better prepare officers to be able to treat victims when they are severely injured from acts of violence from gunshot wounds and stabbings.

- The department has increased the number of instructors for Active Shooter Trainings, Tasers, First Responder First Aid and CPR, and added an instructor position for report writing.

- The department sent two (2) officers to School Resource Officers Training and Certification. The additional officers will complement the four (4) officers already assigned to the school system.

- The department has continued to update the Use of Force Policy to stay consistent with the new state standard use of force continuum.

- The department has returned to in-person annual in-service training at the state training facilities.

- The department has started sending officers to train in the operation of drones. The drones will serve in a variety of potential uses, such as surveillance, search and rescue, locating missing persons, crime scene investigation and tactical operations. Drones provide critical situational awareness, allowing officers to assess a situation, identify threats and plan their approach safely. Drone technology is more cost-effective and will allow officers to search larger areas in a very short amount of time.

- The department continues to submit timely, accurate, National Incident-Based Reporting System (NIBRS) crime statistics to the FBI, to ensure a transparent picture of our crime data and to identify trends related to crime and violence.

- The department continues to utilize the newly implemented BRIC INSIGHTS for the department crime analyst to share, view and analyze crime statistics from neighboring Urban Areas Security Initiative (UASI) communities.

- The department continues to utilize and upgrade digital technology to assist in the identification and prosecution of people who commit crimes in our city. Detectives continue to document and preserve digital evidence. Each detective in the Criminal Investigation/Major Crimes Unit uses the newest technology such as iPhones and software to photograph crime scenes and immediately submit pictures as evidence. This will dramatically aid detectives in capturing, documenting and preserving on-scene evidence that may be at substantial risk of being lost or destroyed. The software provides a usable database to preserve, cache and share digital evidence. This software provides an option for victims or witnesses to have the ability to directly submit any form of digital evidence to the police department. The department obtained and secured new licenses for a digital forensic system that will allow detectives/investigators to extract relevant digital evidence during investigations.

  The continued expansion and use of updated technology along with the diligent work of the Criminal Investigation Division (CID), and the Special Investigations Unit (SIU), coupled with the department's commitment to analyzing and reviewing the crime statistics has led to an approximately ten (**10%**) percent increase to the department's crime clearance rate.
- The department purchased equipment and software to digitize old evidence data that had been recorded and preserved on outdated VHS, CDs, and other physical media.

  The department continues to conduct audits in the Evidence Room to assure evidence is maintained and in accordance with best practices.
- The department continues to upgrade software used to monitor and review crime prevention cameras, which have been strategically placed throughout the city. The software provides a better viewing capacity and these upgrades have also allowed the department to increase the storage capacity of all city cameras as the retention capacity had become increasingly reduced due to infrastructure issues. The department added and broadened the coverage of the crime prevention cameras and utilizes the equipment to deter and reduce crime in the City of Revere. These cameras obtain essential digital evidence needed for criminal prosecution.

- The department continues to utilize social media platforms to share crime prevention tips to keep residents aware of current crime trends such as burglaries to vehicles, homes, or fraudulent scams. Social media is utilized to relay pertinent information for road closures, traffic advisories and snow emergencies.

- The department continues to participate in National Drug Takeback Day, providing opportunities for residents to safely and responsibly dispose of unwanted prescription medications.

- The department, along with other first responders, participated in “Heroes and Helpers” that was sponsored by the Target Corporation. Police Officers and Firefighters accompanied 30 students from Revere Public Schools. The special event had a pizza party for the students, after they went with the first responders and shopped the isles of Target and picked their gifts. The event was sponsored by Target.

- The Revere police department received a Crisis Intervention Training Grant and was awarded **$25,500** to have officers trained in the Crisis Intervention Team (CIT) program. Currently, **90%** of the department has received this training. The CIT program is a community partnership between law enforcement, mental health professionals, addiction specialists and those impacted by Behavioral Health concerns such as mental health, developmental disabilities and addiction. The CIT program utilizes a group approach to identify appropriate resources for those impacted by mental illness away from the criminal justice system and into the health care system, when appropriate. The CIT program is supported by the statistics that show communities with CIT programs in place reflect a decrease in serious and fatal incidents. Officers benefit from the program in that the statistics show Law Enforcement Officers sustained injuries from “Mental Health/Disturbances” related calls drop as much as **80%**. Lastly, the statistics show a **58%** decrease in the number of arrests of people with mental illness. CIT programs have shown to help ensure Officer and Community safety in addition to the safety of the individual in crisis. This is a department wide program and the goal is to have every officer (CIT) trained. The Revere Police Department is committed to this program.

- **Enhanced Investigative Work Station:** The department implemented a new workstation and additional monitors were installed in the Criminal Investigation (CID) conference room to optimize investigative workflow during complex investigations and provide real-time access to surveillance, crime prevention and other investigatory technology systems.

- **Wi-Fi Infrastructure Upgrade:** The department successfully upgraded the original antiquated Wi-Fi system to a current state-of-the-art Wi-Fi 6, to ensure high-performance wireless connectivity throughout the police station, including secure access for the public and guests at the police department.

- **Police Station Security Camera System Modernization:** The department successfully upgraded and replaced the original legacy 2008, analog security camera system, with a modern, industrial standard digital system that is in full compliance with all Homeland Security requirements. The upgraded system included extensive rewiring and the migration from analog cameras to digital cameras, integrated with three (3) GENETEC Servers.

- **Federation Camera Integration:** The department implemented a federation license between the City of Revere and the Town of Winthrop to provide and share city cameras feeds and enhance collaboration and situational awareness between the two communities. This project was funded through Urban Areas Security Initiative (UASI). The department will continue to share Homeland Security Networks and resources to increase public safety.

- **Server Room Consolidation:** The department streamlined operations by decommissioning obsolete and end of life equipment in the computer server room. This will improve the overall efficiency and reduce the system's complexity.

- **Network Firewall Upgrade:** The department upgraded the Boston Regional Intelligence Center (BRIC) firewall to support higher security standards to ensure enhanced protection against cyber-attacks and potential cyber threats.

- **Firewall Protection Upgrade:** The department installed two (2) new, state-of-the-art firewall protection units, replacing outdated systems to ensure network security with redundancy and enhanced protection for the computer systems in the police department.

- **PC Workstation and Storage Upgrades:** The department upgraded all of the Patrol Division PC workstations to Windows 11 and increased the storage capacity to ensure smoother operations, better performance and increased efficiency.

- **Fiber Connectivity Implementation:** The department transitioned the connection between RPD and the Metro North Regional Emergency Communications Center (MNRECC) to fiber optics, this will significantly improve connection speeds and reliability of the network.

- **Network Infrastructure Enhancement:** The department upgraded the switches for shared IT between RPD and the MNRECC, moving from 32-bit to 64-bit systems. This will dramatically improve performance, capacity and scalability.

- **UPS System Improvement:** The department transitioned RPD and MNRECC equipment to a more dependable and efficient Uninterruptible Power Supply. This will ensure continuous operation during a power failure.

- The department successfully upgraded all of the audio and video systems in the interview rooms from an antiquated analogue system to a state of the art digital system that will provide better quality audio and video to aide in criminal investigations and criminal prosecutions. The system will be able to interface with the newly implemented Digital Evidence Management System.

- The department continues to have additional training in ICS-400: Advanced ICS Command and General Staff-Complex Incidents. This training is designed for emergency response personnel who would function as part of an Area Command, Emergency Operations Center, or Multiagency Coordination System during a large, complex incident or event, or those personnel who are or would likely be part of a local or regional Incident Management Team during a major incident. This training was offered and given as a direct result of the school shooting in Uvalde, Texas.

- **The department** has four (**4**) instructors that have received state certification in **Advance Law Enforcement Rapid Response Training (ALERRT)** – this curriculum and training is imperative for officers to receive for the current protocols and the appropriate active shooter response and the best practices for law enforcement responding to these types of critical incidents. This training was as a direct result of the school shooting in Uvalde, Texas. In addition to the department wide ALERRT training for the police department, there was similar training offered to the Revere School Department and collaboratively RPD worked with and trained teachers, school staff about active shooting and how to respond to an active shooter situation in the school environment.

The department also issued every sworn police officer a key fob to gain immediate access to any school in the city in the event of an emergency or an active shooter situation. The police department is committed to this program and will continue to train officers to be able to appropriately respond to these types of events.

- The department purchased two new fully marked police vehicles. The two new marked police vehicles are on order and expected to be delivered to the department by May. All of the purchased vehicles are replacing older, outdated police vehicles that are being cycled out of the fleet. The newly purchased vehicles will all have the newest updated police equipment available.

- The department purchased Motorola radios, digital handheld portable two-way radios to replace older, antiquated outdated version radios. These replacement digital radios will be compatible with the new digital radio system.

- The department continues to utilize the training/shooting trailer for annual and additional firearms training. By training in this firearms trailer, officers have the option to live fire and/or virtual reality (VR) training scenario type drills. This is essential to officers receiving quality, reality based training necessary for police officers in the newly created police reform laws and legislation. The project was funded by the Urban Areas Security Initiative (UASI) and is used collaboratively by three other local police departments.

- The department sponsored a week long summer day program through the Police Activities League (PAL), offered educational and recreational opportunities for children entering 7th grade through High School.

- The department expanded the Police Athletic League (PAL) programming to include the recently created boxing program into a daily summer program during summer vacation. The Revere Boxing Program has been very successful and continues to be open every afternoon to high school and middle school students. The program is open to both boys and girls. On half school days, the School Resource Officers (SRO's) have "Half Day Hoops" and "Half Day Soccer" in the Revere High School gymnasium. Food and drinks are purchased by the department and provided to the students in the program. The Revere Police Department has been working in a collaborative effort with the Revere Parks and Recreation for additional resources and support.

- The department will continue the service contract with JC-Cannistraro, a professional HVAC contractor that specializes in HVAC service and repairs. This is imperative to provide the needed maintenance and repairs to the newly replaced HVAC cooling tower/HVAC system at the Revere Police station. With the service contract and maintenance plan, the life and longevity of the cooling tower will be dramatically increased. The cooling tower operates year-round and controls the air conditioning for the entire building during the summer months, and limited temperature sensitive areas in the winter months. This is especially important in order to maintain the proper climate control for our computer servers which control the entire computer network and systems including those essential to the MNRECC (our regional dispatch center). The department HVAC system has 47 individual heat pumps in the building that have been neglected and were in desperate need of regular and annual maintenance. The service contract will address necessary maintenance needs – extending the life and longevity of the heat pumps. During this past fiscal year, the department was informed that some of the aforementioned heat pumps and HVAC systems are at the end of their life span. The heat pumps are antiquated and the parts needed to service and provided needed repairs are no longer available. The estimated costs to replace these units are ten thousand $10,000 per unit.

- The department continues to utilize the newly implemented BRIC INSIGHTS for the department crime analyst to share, view and analyze crime statistics from neighboring Urban Areas Security Initiative (UASI) communities.

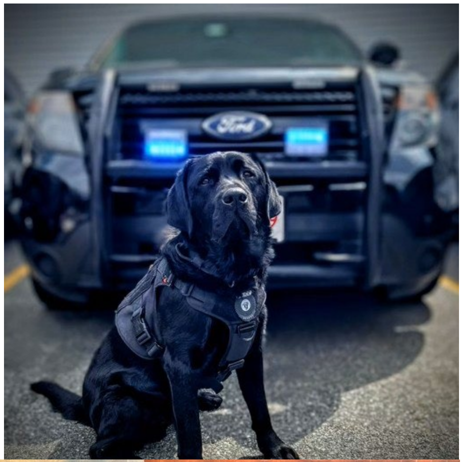
- The department was able to obtain an additional supply of Naloxone – a lifesaving medication that can reverse an overdose from opioids including heroin, fentanyl and prescription opioid medications. Each officer in the department was given **two (2)** – **4mg** Naloxone nasal spray to carry on their person. This is in addition to the Naloxone that is already in every police vehicle.

- The department continues to have success with receiving information from the Revere PD app and ***tip411*** anonymous text a tip system that is 100% anonymous. The technology removes all identifying information from the sender. Using this method, the public is able to share anonymous tips and information with the police and allows police officers to respond back creating a two-way conversation that is totally anonymous. Residents can connect to the Revere Police Department to learn information, view alerts and submit anonymous tips from their smartphone. The department on a consisted basis receives information regarding crimes that have occurred or that involving illegal narcotics distribution.

- Last year, the department, in collaboration with the Revere Public Schools, purchased and obtained a comfort dog that is with a School Resource Officer on a daily basis. The department comfort dog, “Charlie” has been a tremendous acquisition for the police department and school department. “Charlie” is utilized in the schools and for community engagement and has fostered positive interactions with the community.

- The department continues to be actively involved and utilize the regional Critical Incident Stress Management Team (CISM) to debrief and assist officers that have been involved/exposed to critical incidents. This regional peer support program is necessary and has been extremely beneficial for the health and wellness of the officers that serve the community. In the last year, CISM program had been used by the department to debrief numerous officers that were exposed to critical incidents during the course of their official duties. Some needed to receive additional peer support and were provided the assistance needed without being stigmatized for received treatment.

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



- The Revere Police graciously accepted the delivery of the comfort kits from the Masonic Project. Project Delta is a Masonic non-profit program designed to support the community as well as help first responders provide comfort to kids during an emergency. The kits which contain "Comfort bears" are provided by Project Delta with the hope that the officers use the bears to provide a level of comfort to children during intense or traumatic situations.

FY2026 Goals & Objectives

1. Goal: The department is looking to introduce a police body worn camera (BWCs) pilot program.
   Objective: The purpose of body worn cameras (BWCs) is to capture video and audio evidence of police-community interactions, which can be used for documentation, evidence collection, training and to promote transparency and accountability. The presence of BWCs may deter unprofessional, illegal and inappropriate behaviors by the public.
   Mayoral Focus Area: Professionalize City Services, Uphold Professional & Ethical Standards

2. Goal: The department will be looking to hire at least 10 new patrol officers in the next fiscal year.
   Objective: Currently, the police department is budgeted for 117 Officers. The department has 102 officers and has to aggressively hire and train officers and be able to replenish the patrol force. In the next 18 to 36 months many officers will be eligible for retirement.
   Mayoral Focus Area: Professionalize City Services, Uphold Professional & Ethical Standards

3. Goal: The department will be looking to hire a civilian to oversee and operate as the Information Technology administrator. Currently, there is a police officer in that position, and the officer is working a dual position as the IT Director and a Detective.

   Objective: To hire a civilian employee to be the IT Director that will handle IT support, network administration, software development and administration. All focused on maintaining and improving the computer systems and networks. This position will allow a sworn police officer back to doing actual police related duties.
   Mayoral Focus Area: Professionalize City Services, Uphold Professional & Ethical Standards

4. Goal: To continue to complete CIT (Crisis Intervention Training) for officers in the department to further educate officers on current and updated de-escalation techniques. The training has been very successful with reducing use of force incidents between law enforcement and people suffering from mental health issues.

   Objective: To provide officers with a better ability to manage individuals experiencing some type of mental health crisis which is prevalent in society today.
   Mayoral Focus Area: Professionalize City Services, Uphold Professional & Ethical Standards

5. Goal: Continue review of all policies and procedures to ensure compliance with recent mandated Police Reform Legislation and to move the department towards Certification and Accreditation.

Objective: To ensure complete compliance with all the changes and updates implemented through the latest Police Reform Legislation and Accreditation.
Mayoral Focus Area: Professionalize City Services, Uphold Professional & Ethical Standards

6. Goal: The department is looking to utilize a mobile crime prevention tower for city events and hot spots or areas of concern.

   Objective: To increase crime prevention and manage crowds during large scale events, the department seeks to use this cutting edge technology including the cameras, lighting and other equipment to support the police departments ability to increase public safety, security and decrease crime.
   Mayoral Focus Area: Professionalize City Services, Uphold Professional & Ethical Standards

7. Goal: To continue utilizing the funding of the Equitable Approaches to Public Safety (EAPS Grant) with the newly created Behavioral Health Unit (BHU) within the Police Department. The long-term goal of the EAPS grant is to increase equitable public safety and public health outcomes; and decrease mental health, behavioral health, or other public health needs. Since the BHU was created, the department has been able to appropriately provide adequate services to persons with significant mental health issues.

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

8. Goal: Continue to replace older police vehicles and older, outdated emergency police equipment in the vehicles. In the past several budget cycles the department has been successful in acquiring and replacing vehicles and emergency equipment.

   Objective: To replace and upgrade the department's aging and older police vehicles that are becoming challenging and difficult to maintain and repair. Some of these older police vehicles are 10-years-old and are years out of warranty.
   Mayoral Focus Area: Professionalize City Services, Uphold Professional & Ethical Standards

9. Goal: The department is looking at the viability of purchasing drones and utilizing drone capabilities to assist in public safety.

Objective: To enhance situational awareness, improve response times, and increase safety for police officers and the general public that we serve.
Mayoral Focus Area: Professionalize City Services, Uphold Professional & Ethical Standards

10. **Goal**: The department is actively looking to increase the amount and expand the area of crime prevention and Flock cameras throughout the city. The cameras have been instrumental in preventing and solving crimes.

Objective: To utilize crime prevention cameras to deter and reduce crimes within the city of Revere. Additionally, relevant video footage will be used to complement and provide additional evidence to investigate and prosecute crimes that have been committed in the city.
Mayoral Focus Area: Professionalize City Services, Uphold Professional & Ethical Standards

11. **Goal**: To continue to complete the replacement of all body armor throughout the department. The body armor that officers use on a daily basis only lasts about 5 years, due to everyday use.

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

12. **Goal**: Citizen's Academy/ Coffee with a Cop/ Outreach.

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

13. **Goal:** The department is looking to increase the amount of officers trained in Sexual Assault Investigations.
Objective: To educate officers, including uniformed patrol officers and have the officers certified in sexual assault investigation. This is due to the number of initial sexual assault complaints that patrol officers may the initial responding officer to the crime. The department is also looking to have more officers that are bilingual training.
Mayoral Focus Area: Professionalize City Services, Uphold Professional & Ethical Standards

14. **Goal:** The department will continue to expand and update the Active Shooter response capability in compliance with the newly adopted ALERRT System in accordance with state law.
Objective: All department personnel will receive a 2-day certification on ALERRT Level 1 Active Shooter Response.
Mayoral Focus Area: Professionalize City Services, Uphold Professional & Ethical Standards

Performance Measures

	CY 2021	CY 2022	CY 2023	CY 2024	PROJECTED CY25
Calls for Service	25,000	27,543	27,810	31,467	~35,605
Motor Vehicle Accidents	600	721	795	756	~719
Sex Offenses	37	45	26	37	~53
Aggravated Assaults	116	148	209	232	~258
Simple Assaults	324	331	372	351	~331
Motor Vehicle Theft	90	108	124	94	~71
Robbery	25	19	17	16	~15
Shoplifting	72	62	148	233	~367
Theft from Building	70	67	22	14	~9
Theft from Motor Vehicle	74	81	146	62	~26
All Other Larceny	272	320	322	405	~509

CITY OF REVERE: FY 2026 BUDGET SUMMARY
POLICE DEPARTMENT

Org	Object	DESCRIPTION	FY 2022 Actual	FY 2023 Actual	FY 2024 Budget	FY 2025 Budget	FY 2025 Q3 YTD	FY2026 Dept Req	FY 2026 Mayor's Rec
012101	510100	PERMANENT SALARIES	1,428,339	1,568,533	1,756,263	1,877,813	1,024,357	1,153,656	1,065,641
012101	510101	OTHER SALARIES	735,038	500,000	500,000	500,000	656,064	500,000	425,000
012101	510110	CHIEF SALARY	192,203	186,500	203,794	205,322	163,817	215,712	215,712
012101	510111	EXECUTIVE OFFICER SALARY	117,744	109,588	120,947	121,854	90,313	145,774	145,774
012101	510112	SENIOR CAPT SALARY	52,054	109,588	120,947	121,854	89,047	145,774	145,774
012101	510113	CAPTAIN SALARY	278,385	208,738	230,376	232,104	169,615	278,492	278,492
012101	510114	LIEUTENANT SALARY	1,106,783	1,050,288	1,151,939	1,160,579	849,077	1,413,143	1,413,143
012101	510115	SERGEANT SALARY	1,241,306	1,162,914	1,432,446	1,358,411	842,554	1,681,877	1,681,877
012101	510116	PATROL OFFICER SALARY	4,046,478	4,268,127	4,647,960	4,972,591	3,459,245	5,586,781	5,586,781
012101	510900	SPECIAL EVENTS OVERTIME	-	35,000	35,000	35,000	13,819	35,000	20,000
012101	511100	LONGEVITY	225,570	225,334	230,534	219,612	163,184	238,805	236,005
012101	511300	HOLIDAY PAY	565,782	634,888	764,451	794,594	292,905	869,000	869,000
012101	512000	MEDICAL EXPENSES	22,241	25,000	25,000	25,000	26,661	35,000	25,000
012101	512200	CLOTHING	114,275	128,950	146,075	157,475	72,575	155,490	155,490
012101	512301	EDUCATIONAL INCENTIVE	1,144,876	940,134	1,124,603	1,262,836	1,000,659	1,408,888	1,400,086
012101	516600	SICK LEAVE BB	104,201	-	-	-	78,010	-	-
012111	512200	AUXILIARY POLICE CLOTHING	-	4,500	4,500	4,500	-	4,500	4,500
012102	520300	UTILITIES	128,291	110,000	140,000	140,000	108,652	140,000	140,000
012102	520800	GASOLINE & OIL	133,185	120,000	140,000	140,000	75,020	140,000	140,000
012102	520900	TELEPHONE/COMMUNICATIONS	74,666	45,000	45,000	45,000	27,005	67,950	40,000
012102	521100	RADIO SYSTEM	31,339	30,000	30,000	30,000	4,469	30,000	20,000
012102	521800	TRAFFIC CONTROL	25,153	10,000	10,000	10,000	2,590	10,000	10,000
012102	522100	RENTALS	18,415	30,000	30,000	30,000	22,086	30,000	20,000
012102	522400	COMPUTER SERVICES	65,238	140,000	140,000	140,000	125,531	140,000	140,000
012102	523900	ANIMAL CONTROL	4,023	5,000	5,000	5,000	3,399	15,000	15,000
012102	524200	AUTO MAINTENANCE	59,389	55,000	75,000	75,000	43,657	91,485	65,000
012102	524500	BUILDING MAINT/REPAIR	91,711	75,000	75,000	75,000	60,163	125,000	50,000
012102	524600	MAINT OF EQUIPMENT	23,061	45,000	45,000	45,000	28,184	45,000	45,000
012102	524700	WEAPONS	14,365	25,000	25,000	25,000	14,564	50,000	25,000
012102	525000	CONSULTANT SERVICES	-	100,000	100,000	100,000	62,800	300,000	300,000
012102	526100	EMPLOYEE TRANING	80,735	100,000	100,000	100,000	22,551	267,500	100,000

CITY OF REVERE: FY 2026 BUDGET SUMMARY
POLICE DEPARTMENT (continued)

Org	Object	DESCRIPTION	FY 2022 Actual	FY 2023 Actual	FY 2024 Budget	FY 2025 Budget	FY 2025 Q3 YTD	FY2026 Dept Req	FY 2026 Mayor's Rec
012102	528400	GRANT WRITER	32,000	32,000	32,000	32,000	35,000	32,000	-
012104	540000	OFFICE SUPPLIES	15,866	15,000	15,000	15,000	9,528	15,000	4,560
012104	545000	I.D.	6,134	10,000	10,000	10,000	5,927	10,000	10,000
012107	570000	OTHER EXPENSES	36,933	35,000	35,000	35,000	29,635	35,000	35,000
012107	571700	DRUG UNIT	5,000	5,000	5,000	5,000	5,000	5,000	5,000
012107	572250	GRANT MATCHING FUNDS	-	-	10,000	10,000	-	10,000	10,000
012108	587100	NEW EQUIPMENT	76,444	-	-	-	200,633	224,375	-
TOTAL	POLICE DEPARTMENT		12,297,220	12,145,082	13,561,835	14,116,545	9,878,295	15,651,202	14,842,835

210 - POLICE DEPARTMENT: Uniformed Base

Title	Step	FY 25 Budgeted FTE	FY 25 Budgeted Amount	FY 26 Dept Recommendation FTE	FY 26 Dept Recommendation Amount	FY 26 Mayor Requested FTE	FY 26 Mayor Requested Amount	Difference
Police Chief	26	1.00	$ 205,322	1.00	$ 215,712	1.00	$ 215,712	$ -
Executive Officer	26	1.00	121,854	1.00	145,774	1.00	145,774	-
Senior Captain	26	1.00	121,854	1.00	145,774	1.00	145,774	-
Captain	26	2.00	232,104	2.00	278,492	2.00	278,492	-
Captain	16	-	-	-	-	-	-	
Lieutenant	26	8.00	793,539	8.00	962,240	8.00	962,240	-
Lieutenant	16	3.00	277,952	-	343,656	-	343,656	-
Lieutenant		1.00	89,087	4.00	107,247	4.00	107,247	-
Sergeant	26	6.00	508,669	7.00	728,455	7.00	728,455	-
Sergeant	16	4.00	316,750	-	396,436	-	396,436	
Sergeant		7.00	532,993	10.00	556,986	10.00	556,986	-
Patrol Officers (Step 4)	26	9.00	639,594	8.00	576,415	8.00	576,415	-
Patrol Officers (Step 4)	16	6.00	422,177	4.00	486,767	4.00	486,767	-
Patrol Officers (Step 4)		37.00	2,456,065	41.00	3,046,160	41.00	3,046,160	-
Patrol Officers (Step 3)		9.00	130,157	8.00	591,488	8.00	591,488	-
Patrol Officers (Step 2)		8.00	430,379	4.00	290,004	4.00	290,004	-
Patrol Officers (Step 1)		11.00	894,219	12.00	595,947	12.00	595,947	-
School Resource Officers (School Funded)		3.00	-	1.00	-	1.00	-	-
Sub Total Base Salaries		117.00	$ 8,172,715	112.00	$ 9,467,553	112.00	$ 9,467,553	$ -
Longevity			$ 203,600		$ 217,900		$ 217,900	$ -
10 Year Differential			77,588		99,294		99,294	-
Night Differential			404,744		212,671		212,671	-
B-2 Schedule			603,820		87,001		87,001	-
Narcan			88,153		-		-	-
Quinn Bill - Academic Achievement			1,244,465		1,388,861		1,388,861	-
Holiday Pay			794,594		869,000		869,000	-
Matching Funds			6,000		6,000		6,000	-
First Responder			50,000		50,000		50,000	-
Clothing Allowance			156,800		154,515		154,515	-
Sub Total Other Salary			$ 3,629,764		$ 3,085,242		$ 3,085,242	$ -
Court Time			225,000		225,000		200,000	(25,000)
Special Events OT			35,000		35,000		20,000	(15,000)
Overtime			225,000		225,000		200,000	(25,000)
Election Details			45,000		45,000		20,000	(25,000)
Sub Total Overtime			$ 530,000		$ 530,000		$ 440,000	$ (90,000)
Total Salaries - Uniformed base			$ 12,332,479		$ 13,082,795		$ 12,992,795	$ (90,000)

Footnotes:

City of Revere - Fiscal Year 2026 Budget

210 - POLICE DEPARTMENT: Civilian — FY 2026

Job Title	New Position?	Bargain Unit?	Service Date	Yrs of Service at 6/30/26	15 Yr Step	FTE # of Hours	FTE	Base Salary Request	Other Salary	Clothing	Cell Phone Allowance	Travel Allowance	Total Salary	Total Salary Other Sources	Total Salary Appropriated
Per Mayor															
Special Assistant	N	B	08/02/21	4.91		39.0	1.00	74,428	-	-			74,428		74,428
Clerk I	N	B	12/16/13	12.55		33.0	0.85	44,282	1,105	-			45,387		45,387
Animal Control Officer	N	B	01/01/93	33.52	X	39.0	1.00	58,983	5,400	375			64,758		64,758
Mechanic	N	B	12/18/03	22.55	X	39.0	1.00	97,607	8,200	600			106,407		106,407
Victim Advocate	N	B	09/26/18	7.76		30.0	0.77	52,689	1,000	-			53,689		53,689
Payroll Clerk	N	B	09/22/08	17.78	X	39.0	1.00	74,326	4,801	-			79,127		79,127
Police Clerk	N	B	03/15/12	14.30		39.0	1.00	59,218	1,400	-			60,618		60,618
Crime Analyst	N	B	01/14/15	11.47		39.0	1.00	86,242	9,824				96,066		96,066
Clerk II	N	B				39.0	1.00	56,900	3,600				60,500		60,500
							8.62	604,675	35,330	975	-	-	640,980	-	640,980
														PT Salaries	
														OT	5,000
														Per Mayor	645,980

City of Revere - Fiscal Year 2026 Budget

210 - POLICE DEPARTMENT

Non-Payroll Expenditures

Account Name	Account Number	Adopted FY 2025	Dep Req FY 2026	Mayor Req FY 2026	Difference
Medical Expenses	012101-512000	25,000	35,000	25,000	(10,000)
Public Safety 111F administration; mandatory drug testing.					
Auxiliary Uniform/Clothing Allowance	012102-520000	4,500	4,500	4,500	-
Uniforms and supplies for Auxiliary Police					
Utilities	012102-520300	140,000	140,000	140,000	-
Natural gas, electricity					
Gasoline & Oil	012102-520800	140,000	140,000	140,000	-
Gas & Oil for all Police Vehicles					
Telephone/Communications	012102-520900	45,000	67,950	40,000	(27,950)
Comcast, Paetec, Verizon, Verizon Wireless, etc.					
Radio System	012102-521100	30,000	30,000	20,000	(10,000)
GBPC Maintenance Contract, Regular Maintenance, Membership Dues, Radios					
Traffic Control	012102-521800	10,000	10,000	10,000	-
Intoxilyzer Supplies, Traffic Spots and Signs, Printed Materials, Taxi Medallions & Badges					
Rentals	012102-522100	30,000	30,000	20,000	(10,000)
Rent for substations on Shirley Ave					
Computer Services & Maintenance	012102-522400	140,000	140,000	140,000	-
Computer Hardware & Software Support, Supplies; IMC/ License support					
Animal Control	012102-523900	5,000	15,000	15,000	-
Mandated treatment of stray animals: Detention, stay, medical services and/or euthanasia.					
Automotive Maintenance	012102-524200	75,000	91,485	65,000	(26,485)
Maintenance & Repair of all Police Vehicles					
Building Maintenance & Repair	012102-524500	75,000	125,000	50,000	(75,000)
Bldg Maint. Contracts; Elevator, HVAC, Boiler, Generator, Cleaning, Landscaping and Other R & M					
Maintenance Of Equipment	012102-524600	45,000	45,000	45,000	-
Repairs & Services of Equipment; Copiers, fax, printers, etc.					
Weapons & Support	012102-524700	25,000	50,000	25,000	(25,000)
Weapon, Ammunition & Support Items, Replacement of Outdated Weapons					
Contracted Services		100,000	300,000	300,000	-
Mental health support	012102-525000	-			
Suffolk County prisoner support					

210 - POLICE DEPARTMENT (continued)

Non-Payroll Expenditures

Account Name	Account Number	Adopted FY 2025	Dep Req FY 2026	Mayor Req FY 2026	Difference
Employee Training	012102-526100	100,000	267,500	100,000	(167,500)
Command Training, Supplies & Travel Expenses for Training Programs, Police Academy Tuition, Range fees, NE Regional Police Dues					
Grant Writer	012102-528400	32,000	32,000	-	(32,000)
Grant Writer Services					
Office Supplies	012104-540000	15,000	15,000	4,560	(10,440)
Office Supplies; copier & supplies; stationary & printing					
Identifications	012104-545000	10,000	10,000	10,000	-
Fingerprinting & Photograph Supplies and other Related Equipment					
Other Charges & Expenses	012107-570000	35,000	35,000	35,000	-
Gun Permits, FID Cards, Dues, Alarm Service, Misc. Law Enforcement Supplies, Chief's Expenses, Prisoners' meals. Mandatory Random Drug Testing					
Drug Unit	012107-571700	5,000	5,000	5,000	-
Investigative Work by Drug Unit					
Grant Matching Funds	012107-572250	10,000	10,000	10,000	-
Bullet proof vests - grant match		-			
New Equipment *	012108-587100	-	224,375	-	(224,375)
	Total Non Payroll Expenditures	**1,096,500**	**1,822,810**	**1,204,060**	**(618,750)**

Footnotes:

Total Department Expenses

	Adopted FY 2025	Dep Req FY 2026	Mayor Req FY 2026	Difference
Total Payroll Expenses	13,020,045	13,828,392	13,638,775	(189,617)
Total Non Payroll Expenses	1,096,500	1,822,810	1,204,060	(618,750)
Total Department Expenses	**14,116,545**	**15,651,202**	**14,842,835**	**(808,367)**

220 - Fire Department

Contact Information: James E. Cullen, Acting Fire Chief, 781-286-8365

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

Mission Statement

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

FY 2025 Accomplishments

- Hired and trained 5 new firefighters to replace members that have retired from the department.
- Completed construction of the new E2 Firehouse in the Point of Pines section (Estimated final completion late spring 2025)
- Applied for an AFG Grant to purchase a new NFPA compliant 1250 gallon per minute pumper
- Purchased new equipment for our EOC using EMPG grant funds (projected completion date summer 2025)
- Received funding through the Metro Boston Homeland Security Region for new portable radios to continue a multiyear upgrade program to our communications system

FY2026 Goals & Objectives

1. Goal: To hire and train 5 new firefighters to increase our manpower compliment to meet the future needs of the department and the city.
   Objective: With the return to service of our E2 firehouse we will need to continue work on a multiyear plan to increase our manpower to fully comply with NFPA 1710 standards. Our target goal of 130 firefighters will take several years to reach and will allow us to better serve our constituents of our ever-growing community.
   Mayoral Focus Area: Provide Equitable Municipal Resources and Services, achieving a Common Goal, Benefitting Neighborhoods.

2. Goal: We will need to order a new NFPA compliant 1250 gallon per minute pumper truck to replace Engine One. Engine One is currently 10 years old and with apparatus ordering and delivery timelines of more than four years, we need to order this new truck now to receive a replacement truck when the current truck reaches the end of its useful service life.
   Objective: Replace outdated vehicles that have reached the end of their useful life cycle and improve the safety and efficiency of our vehicle fleet.

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

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

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

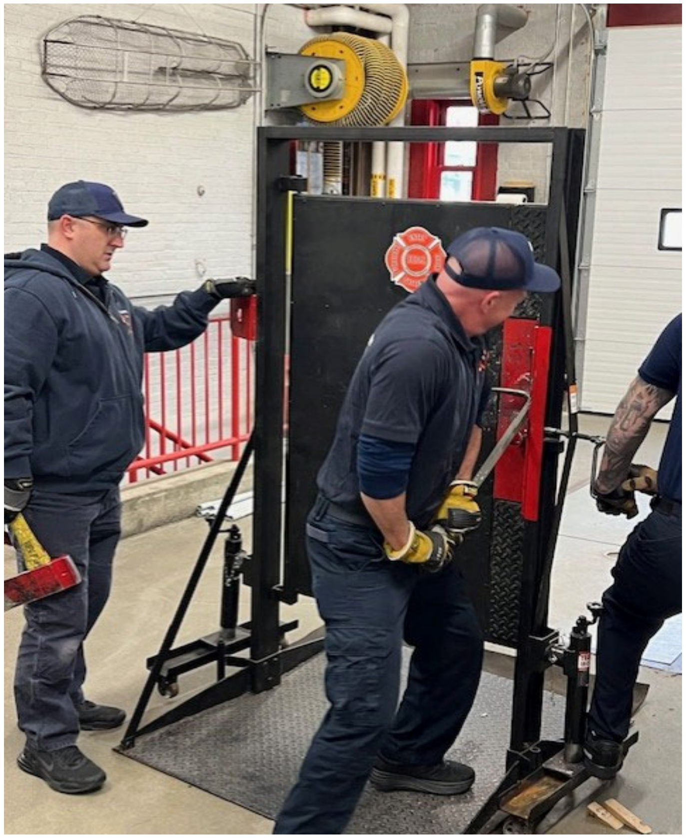
5. Goal: To complete crucial repairs to Headquarters Firehouse
   Objective: Replace and upgrade the obsolete and inefficient HVAC system(s) at the Central Firehouse. We have been spending an inordinate amount of funds to continue to operate old and outdated HVAC equipment. Equipment replacement parts are becoming scarce and very expensive and will at some point be unavailable. Replacement of the outdated equipment will provide reliable and energy-efficient heating and cooling.
   Mayoral Focus Area: Professionalize City services through innovation, integrity, accountability, and teamwork.

6. Goal: Complete needed repairs to the Freeman Street Firehouse
   Objective: The apparatus floor has been deteriorating and was never addressed in the original renovation project in the mid 1990's. We will need to have an engineer evaluate the floor and make recommendations for total replacement of the floor, installing structural steel to support the existing floor, or filling in the basement with concrete.
   Mayoral Focus Area: Professionalize City services through innovation, integrity, accountability, and teamwork.

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

Objective: The current pump is corroded and rotting and is allowing moisture to get inside the gear mechanism(s) causing intermittent pump failure during cold/inclement weather. The computerized monitoring system that is used to monitor the tank for dangerous inground fuel leaks has been inoperable for many years and is required by the EPA to monitor the state of the inground fuel tank.
Mayoral Focus Area: Professionalize City Services, Maximize and Modernize Economic Development, Embrace Technology, Value Diversity.

Forcible entry training/joint exercise with Revere and Malden



Revere Ladder 2 operating a "ladder pipe" at a multiple alarm fire

Engine 4 pumping a line @ an early morning Chelsea 9 alarm fire

Capt. M. O' Hara and Lieutenant B. Hartman promotional ceremony with Mayor Patrick Keefe

Capt. R. Mansfield and Lieutenant W. Brown at an Urban Search and Rescue regional training exercise held at Fenway Park

Members of Group 4 working @ an early morning 9 alarm fire in Chelsea

Recruit training at the Massachusetts Firefighting Academy

CITY OF REVERE: FY 2026 BUDGET SUMMARY
FIRE DEPARTMENT

Org	Object	DESCRIPTION	FY 2022 Actual	FY 2023 Actual	FY 2024 Budget	FY 2025 Budget	FY 2025 Q3 YTD	FY2026 Dept Req	FY 2026 Mayor's Rec
012201	510100	PERMANENT SALARIES	880,870	913,769	1,242,843	1,362,348	1,071,778	3,433,329	1,557,062
012201	510104	FIRE CHIEF	163,505	160,900	175,001	181,557	150,070	149,350	164,285
012201	510105	SR DEPUTY CHIEF	127,201	128,719	135,155	136,168	126,818	133,298	146,628
012201	510106	FIRE DEPUTY CHIEF	595,658	609,384	760,052	765,750	565,891	250,152	694,112
012201	510107	CAPTAIN SALARY	1,253,963	1,353,581	1,400,543	1,416,113	1,147,979	1,160,391	1,637,589
012201	510108	LIEUTENANT REG SALARY	1,708,395	1,921,736	1,969,644	2,084,956	1,506,039	2,010,974	2,212,078
012201	510109	FIREFIGHTERS	4,678,754	5,281,174	5,681,043	5,843,404	4,442,607	5,253,734	6,047,510
012201	510900	OVERTIME	345,986	525,000	525,000	525,000	407,445	525,000	425,000
012201	511100	LONGEVITY	148,725	159,300	154,200	154,497	117,228	156,600	156,600
012201	511300	HOLIDAY PAY	424,417	658,139	767,072	796,380	313,758	842,631	842,631
012201	512000	MEDICAL EXPENSES	9,999	10,000	25,000	25,000	3,824	25,000	25,000
012201	512200	CLOTHING	125,396	138,000	142,800	145,200	73,800	142,800	142,800
012201	512301	EDUCATIONAL INCENTIVE	229,578	262,281	259,257	279,414	281,541	390,395	274,877
012201	516600	SICK LEAVE BB	(1)	-	-	-	171,359	-	-
012202	520300	UTILITIES	109,641	100,000	125,000	125,000	78,052	125,000	125,000
012202	520800	GASOLINE & OIL	49,789	50,000	75,000	75,000	41,342	75,000	75,000
012202	521000	FIRE ALARM	44,557	25,000	25,000	25,000	16,281	25,000	25,000
012202	521100	RADIO SYSTEM	47,198	45,000	45,000	45,000	33,285	45,000	45,000
012202	521900	MEMORIALS	500	1,500	1,500	1,500	915	1,500	1,500
012202	522400	COMPUTER SERVICES	15,233	35,000	35,000	35,000	21,969	35,000	33,000
012202	524200	AUTO MAINTENANCE	144,420	65,000	75,000	75,000	140,017	100,000	75,000
012202	524500	BUILDING MAINT/REPAIR	80,397	50,000	75,000	75,000	36,264	75,000	75,000
012202	524600	MAINT/EQUP	-	15,000	15,000	15,000	12,269	20,000	20,000
012202	526100	EMPLOYEE TRAINING	22,982	35,000	35,000	35,000	19,250	35,000	35,000
012204	540000	OFFICE SUPPLIES	2,958	5,500	5,500	5,500	3,864	5,500	5,500
012204	542500	MEDICAL SUPPLIES	6,412	5,000	10,000	10,000	9,625	10,000	10,000
012207	570000	OTHER EXPENSES	20,320	22,000	22,000	22,000	12,928	22,000	22,000
012207	570029	FIREFIGHTING EQUIPMENT	8,868	15,000	15,000	15,000	855	15,000	15,000
012207	570031	FIREFIGHTER PROTECTIVE EQUIPME	7,731	15,000	15,000	15,000	2,611	15,000	15,000
012207	572250	GRANT MATCHING	-	8,350	8,350	8,350	407	8,350	-
012208	587100	NEW EQUIPMENT	110,555	15,000	-	-	6,925	-	-
012208	587200	PERSONAL EQUIPMENT	127,382	-	-	-	189,911	-	-
TOTAL	FIRE DEPARTMENT		11,491,390	12,629,333	13,819,960	14,298,137	11,006,905	15,086,004	14,903,172

220 - FIRE DEPARTMENT

Salaries and Wages

Title	Step	FY 25 Budgeted		FY 26 Dept Recommendation		FY 26 Mayor Requested		Difference
		FTE	Amount	FTE	Amount	FTE	Amount	
Fire Chief	20	1.00	$ 165,052	1.00	$ 149,350	1.00	$ 149,350	$ -
Senior Deputy Chief	20	1.00	123,790	1.00	133,298	1.00	133,298	-
Deputy Chief	26	-	-	3.00	380,859	3.00	380,859	-
Deputy Chief	20	4.00	471,574	2.00	250,152	2.00	250,152	-
Deputy Chief	16	2.00	224,562	-	-	-	-	-
Captain	26	-	-	3.00	328,325	3.00	328,325	-
Captain	20	6.00	609,808	6.00	646,941	6.00	646,941	-
Captain	16	7.00	677,569	5.00	513,450	5.00	513,450	-
Captain		-	-	-	-	-	-	-
Lieutenant	20	-	-	1.00	92,949	1.00	92,949	-
Lieutenant	16	17.00	1,418,568	15.00	1,327,850	15.00	1,327,850	-
Lieutenant		6.00	476,842	7.00	590,175	7.00	590,175	-
Firefighters (3)	26	-	-	3.00	243,993	3.00	243,993	-
Firefighters (3)	20	5.00	377,646	7.00	560,909	7.00	560,909	-
Firefighters (3)	16	23.00	1,654,447	16.00	1,221,020	16.00	1,221,020	-
Firefighters (3)		32.00	2,192,191	32.00	2,325,690	32.00	2,325,690	-
Firefighters (2)		12.00	784,234	12.00	823,967	12.00	823,967	-
Firefighters (1)		5.00	303,655	5.00	322,148	5.00	322,148	-
Sub Total Base Salaries		121.00	$ 9,479,938	119.00	$ 9,911,076	119.00	$ 9,911,076	$ -
Hazardous Duty Pay			$ 947,994		$ 991,108		$ 991,108	-
Longevity			154,497		156,600		156,600	$ -
Academic Achievement			279,414		274,877		274,877	-
B2 Stipend			112,277		115,518		115,518	-
Narcan			82,885		86,513		86,513	-
Defibrillator Certified			246,837		432,446		432,446	-
EMT Certified			662,025		697,516		697,516	-
Holiday Pay			796,380		842,631		842,631	-
Personal Day			43,403		45,371		45,371	-
Clothing			145,200		142,800		142,800	-
Sub Total Other Salary			$ 3,470,912		$ 3,785,380		$ 3,785,380	$ -
Overtime			500,000		500,000		400,000	(100,000)
Special Event Overtime			25,000		25,000		25,000	-
Total Salaries			$ 13,475,850		$ 14,221,456		$ 14,121,456	$ (100,000)

Footnotes:

City of Revere - Fiscal Year 2026 Budget

220 - FIRE DEPARTMENT: Civilian | FY 2026

Job Title	New Position?	Bargain Unit?	Service Date	Yrs of Service at 6/30/26	15 Yr Step	FTE # of Hours	FTE	Base Salary Request	Other Salary	Clothing	Cell Phone Allowance	Travel Allowance	Total Salary	Total Salary Other Sources	Total Salary Appropriated
Per Mayor															
Special Assistant	N	B	12/04/17	8.58		39.0	1.00	80,633	-	-			80,633		80,633
Fleet Mechanic	N	Fire	03/15/23	3.30		42.0	1.00	99,083	-	-			99,083		99,083
							2.00	179,716	-	-	-	-	179,716	-	179,716
														PT Salaries	
														OT	
														Per Mayor	179,716

220 - FIRE DEPARTMENT

Non-Payroll Expenditures

Account Name	Account Number	Adopted FY 2025	Dep Req FY 2026	Mayor Req FY 2026	Difference
Medical Expenses	012201-512000	25,000	25,000	25,000	-
Medical expenses for treatment of officers injured on duty Injured on Duty/ Retirement Control Contractor					
Utilities	012202-520300	125,000	125,000	125,000	-
Electricity, natural gas, telephone, Comcast.					
Gasoline & Oil	012202-520800	75,000	75,000	75,000	-
Fuel - gasoline & diesel, motor oil Fuel - Boat					
Fire Alarm	012202-521000	25,000	25,000	25,000	-
Maintenance & repair; supplies. Master boxes.					
Radio System	012202-521100	45,000	45,000	45,000	-
Repair & upkeep of 911 system Maintenance Contract					
Memorials	012202-521900	1,500	1,500	1,500	-
Firefighter memorial services & supplies					
Computer Services	012202-522400	35,000	35,000	33,000	(2,000)
GovConnect Tri Tech Software					
Automotive Maintenance	012202-524200	75,000	100,000	75,000	(25,000)
Equipment maintenance & repairs; tires. Rescue boat - winterize, other other maintenance					
Building Maintenance & Repair	012202-524500	75,000	75,000	75,000	-
Materials & supplies for maintenance and repairs to fire stations Service Heating/Cooling Systems Not including E-2 Service garage doors					
Maintenance of Equipment	012202-524600	15,000	20,000	20,000	-
Employee Training	012202-526100	35,000	35,000	35,000	-
Emergency training book & test					
Office Supplies	012204-540000	5,500	5,500	5,500	-
Medical Supplies	012204-542500	10,000	10,000	10,000	-
Emergency medical services supplies: gloves, oxygen, masks, etc					

220 - FIRE DEPARTMENT (continued)

Non-Payroll Expenditures

Account Name	Account Number	Adopted FY 2025	Dep Req FY 2026	Mayor Req FY 2026	Difference
Other Charges & Expenses	012207-570000	22,000	22,000	22,000	-
Metro district dues, misc expenses, REPC Dues					
Firefighting Equipment *	012207-570029	15,000	15,000	15,000	-
Equipment supplies, replacements, upgrades. Fire hoses, nozzles, masks.					
Firefighter Protective Equipment *	012207-570031	15,000	15,000	15,000	-
Routinely replaced firefighter protective gear.					
Grant Matching Funds	012207-572250	8,350	8,350	-	(8,350)
Hazard Mitigation Plan local cost share.					
	Total Non Payroll Expenditures	607,350	637,350	602,000	(35,350)

Footnotes:

* Supplemented with CIP appropriations.

Total Department Expenses

	Adopted FY 2025	Dep Req FY 2026	Mayor Req FY 2026	Difference
Total Payroll Expenses	13,690,787	14,448,654	14,301,172	(147,482)
Total Non Payroll Expenses	607,350	637,350	602,000	(35,350)
Total Department Expenses	14,298,137	15,086,004	14,903,172	(182,832)

CITY OF REVERE: FY 2026 BUDGET SUMMARY

REGIONAL EMERGENCY COMMUNICATION CENTER

Org	Object	DESCRIPTION	FY 2022 Actual	FY 2023 Actual	FY 2024 Budget	FY 2025 Budget	FY 2025 Q3 YTD	FY2026 Dept Req	FY 2026 Mayor's Rec
012302	525000	CONTRACTED SERVICES	1,181,043	1,565,999	1,560,414	1,629,450	1,180,450	1,574,982	1,574,982
TOTAL	REGIONAL EMERGENCY COMMUNICATION CI		1,181,043	1,565,999	1,560,414	1,629,450	1,180,450	1,574,982	1,574,982

230 - REGIONAL EMERGENCY COMMUNICATIONS CENTER

Non-Payroll Expenditures

Account Name / Account Number	Adopted FY 2025	Dep Req FY 2026	Mayor Req FY 2026	Difference
Regional Emergency Comm. Ctr. Allocated Costs				
RECC Allocated Costs	1,629,450	1,574,982	1,574,982	-
	1,629,450	1,574,982	1,574,982	-

Footnotes:

Total Department Expenses

	Adopted FY 2025	Dep Req FY 2026	Mayor Req FY 2026	Difference
Total Payroll Expenses	-	-	-	-
Total Non Payroll Expenses	1,629,450	1,574,982	1,574,982	-
Total Department Expenses	1,629,450	1,574,982	1,574,982	-

241 – Municipal Inspections

Contact Information

Michael Wells, Director of Municipal Inspections, 781-485-8170 – mwells@revere.org
Louis Cavagnaro, Building Commissioner, 781-286-8196 – lcavagnaro@revere.org

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

Mission Statement

To protect the health and safety of Revere's business and residential communities by enforcing building, housing, health and environmental regulations effectively and consistently through inspections, licensing, and permitting.

FY2025 Accomplishments

- Continue to improve upon the cleanliness of the City, and decrease rodent population, through diligent enforcement of the trash ordinance by Exterior Sanitary Inspectors.
- Added a FT Dumpster Inspector –
- Closed 231 SHTF Files – properties brought into compliance
- Provide efficient intake process and effective investigation of all code enforcement / 311 concerns with appropriate follow-up and prompt resolution of all service requests.
- Enhanced customer service and communication with the public by utilizing the translation skills of multilingual office support staff.
- In-depth review of all open Safe Housing Task Force properties – review in weekly meetings to identify the status of each property.
- Continue implementation of Remediation Plans – a mutually agreed upon plan between ISD and the property owner of a Safe Housing property to rectify the code violations and bring the property into compliance.
- Working with outside counsel on blighted properties, illegal businesses, receiverships, et cetera.
- We have reduced inspection call times to make waiting for inspections faster for residents. And have worked with residents extensively to guide them through the permitting process. We spend time with residents telling them what plans they need, what licensed contractors they need, and even help fill out their applications. We are working on a flow chart that will be uploaded to the city website to help even further guide residents through the permitting process. If a resident does not know the building code, we guide them to a licensed contractor.

Property Successes – 231 Safe Housing Task Force Files CLOSED

- 698 Washington Avenue – File opened in 2019 – condemned property with a long history of interior & exterior violations – hoarding conditions, receivership granted by Housing Court
- 56 Ambrose Street – File opened in 2020 – condemned property with a long history of interior & exterior violations – house occupied by homeless & addicts. The housing court granted receivership, property went into foreclosure, auction was held, owner filed bankruptcy and then proceeded to follow through with the foreclosure. Property is in the process of being rehabbed.
- 843 North Shore Road – File opened in 2021 – condemned property with a long history of interior & exterior violations. Property has been sold and in the process of being rehabbed.
- 71 Pitcairn Street – File opened in 2023 – abandoned / vacant property – property was condemned – property was bought at foreclosure and in the process of being rehabbed.
- 198 Suffolk Avenue – File opened 2020 – illegal apartment – owner passed away recently – property is on the market

FY 2026 Goals & Objectives

1. **Goal:** Ensure Compliance with Building & Health Codes
   Objective: Continue to work with the Safe Housing Task Force (SHTF) to identify and address non-compliant properties. Ensure non-compliant conditions are corrected for public safety in homes and buildings. To collaborate across municipal departments with effectiveness, professionalism, and with health and safety in mind.
   Mayoral Focus Area: Uphold Professional & Ethical Standards

2. **Goal:** Enforce Registration & Compliance with all Short-Term Rental Properties
   Objective: Identify all active rental properties, check for safety compliance, and ensure that they are registered as a STR in the City of Revere. To ensure that City Ordinances and State Laws are respected and enforced and ensure the safety of the general public.
   Mayoral Focus Area: Uphold Professional & Ethical Standards; Quality of Life

3. **Goal:** Develop & Train Staff for Excellence
   Objective: Equip staff with the skills and knowledge to ensure high quality customer service and professional development through utilizing internal trainings from HR, the Language Access Plan from the DEI Department, on-line trainings offered with Commonwealth of MA and mindful management to ensure that all staff meet the needs of residents.
   Mayoral Focus Area: Uphold Professional & Ethical Standards; Value Diversity; Provide Equitable Municipal Resources & Service

4. **Goal:** Enhanced Public Engagement & Education
   Objective: Educate the public to reduce violations and improve compliance. Educate and inform residents on City Ordinances and State Laws so that they are guided in the right direction when completing a project or interacting with the department.
   Mayoral Focus Area: Uphold Professional & Ethical Standards; Provide Equitable Municipal Resources & Service

5. **Goal:** Improve Housing Quality
   Objective: Educate all property owners that a COF is required at turnover of rental unit to ensure that each unit is up to code and habitable. To ensure that all renters are protected, and that all properties are up to standard.
   Mayoral Focus Area: Uphold Professional & Ethical Standards; Quality of Life; Provide Equitable Municipal Resources & Service

Performance Measures

Division	Category	FY 2024 Actual	FY 2025 Projected	FY 2025 Actual	FY 2026 Projected
Housing	Interior housing inspections conducted (COF)	920	1600	1371	800
Housing	Swimming pool inspections	25	28	27	29
Housing	Reported Landlord/Apartment Issue*	208	220	159	185
Food	Food establishment inspections & re-inspections	697	700	771	750
Food	Food Inspector Related Issued*	-------	25	23	25
Sanitary	Overgrowth/unsanitary condition inspections*	187	185	175	180
Sanitary	Unsanitary/improper trash disposal inspection*	140	145	198	170
Sanitary	Illegally dumped item inspections*	47	55	40	40
Sanitary	Private uncleared sidewalk inspections*	11	45	49	45
Sanitary	Water runoff from private property inspections*	36	40	31	35
Sanitary	Snow / Ice / Sump Pump Violations	-------	-------	252	300
Sanitary	Trash Related & Miscellaneous violations issued**	3194	4000	5228	4500
Sanitary	Dumpster violations issued**	148	155	326	275
Sanitary	Overgrowth violations issued**	362	350	540	450
Sanitary	Reported Abandoned/Vacant Properties**	14	15	36	30
Building	Building Permits Applications**	1656	1660	1443	1500
Building	Certificates of Occupancy Application**	133	135	143	135
Building	Number of Electrical Permit Applications**	1203	1250	1075	1100
Building / Fire	Electrical Fire (EF) Permit Applications**	236	265	259	240
Building	Plumbing Permit Applications**	663	675	748	700
Building	Gas Permit Applications**	403	425	420	410
Building	Mechanical Permit Applications**	28	25	78	35
Building	Sheet Metal Permit Applications**	63	70	81	70

CITY OF REVERE: FY 2026 BUDGET SUMMARY
MUNICIPAL INSPECTIONS/ ISD

Org	Object	DESCRIPTION	FY 2022 Actual	FY 2023 Actual	FY 2024 Budget	FY 2025 Budget	FY 2025 Q3 YTD	FY2026 Dept Req	FY 2026 Mayor's Rec
012411	510100	PERMANENT SALARIES	1,046,135	1,156,558	393,967	303,538	242,998	761,547	315,634
012411	510101	OTHER SALARIES	-	31,745	45,418	45,480	3,767	45,480	45,480
012411	510900	SALARY - OVERTIME	28,665	15,000	15,000	7,500	-	7,500	-
012411	511100	LONGEVITY	12,098	14,000	6,000	6,400	46	8,400	8,400
012411	512200	CLOTHING	-	3,000	1,200	1,500	750	1,800	1,500
012411	512210	TRAVEL ALLOWANCE	43,475	62,400	24,000	33,600	14,837	36,000	36,000
012411	512215	CELL PHONE ALLOWANCE	3,867	4,320	1,800	2,160	1,340	2,160	2,160
012411	512301	EDUCATIONAL INCENTIVE	22,322	15,265	14,498	16,971	6,143	15,552	15,552
012411	516600	SICK LEAVE BB	13,871	-	-	-	689	-	-
012412	525000	CONTRACTED SERVICES	-	-	-	-	-	-	-
012412	526100	EMPLOYEE TRAINING	5,155	5,300	-	-	54	-	-
012412	527010	RENTALS AND LEASES	2,832	2,700	2,700	10,500	3,982	10,500	-
012414	540000	OFFICE SUPPLIES	14,026	12,000	12,000	12,000	6,342	12,000	12,000
012414	545500	COMPUTER OPERATIONS	2,400	27,500	26,400	27,960	13,790	16,455	16,455
012417	570000	OTHER CHARGES & EXPENSES	-	2,000	3,500	3,500	-	3,500	3,500
TOTAL	MUNICIPAL INSPECTIONS/ ISD		1,194,847	1,351,788	546,483	471,109	294,738	920,894	456,681

City of Revere - Fiscal Year 2026 Budget

241 - MUNICIPAL INSPECTIONS/ ISD — FY 2026

Job Title	New Position?	Bargain Unit?	Service Date	Yrs of Service at 6/30/26	15 Yr Step	FTE # of Hours	FTE	Base Salary Request	Other Salary	Clothing	Cell Phone Allowance	Travel Allowance	Total Salary	Total Salary Other Sources	Total Salary Appropriated
Per Mayor															
Director - Municipal Inspections	N	A	10/13/16	9.72		39.0	1.00	118,014	8,851	-	-	5,400	132,265	-	132,265
Special Assistant to the Director	N	B	10/12/06	19.73	X	39.0	1.00	78,150	5,335	-	-	-	83,485	83,485	-
Principal Clerk	N	B	08/17/20	5.87		39.0	1.00	56,175	1,000	-	-	-	57,175		57,175
Principal Clerk	N	B	07/01/13	13.01		39.0	1.00	56,175	9,966	-	-	-	66,141	66,141	-
Inspector - Sanitary	N	B	12/11/17	8.56		39.0	1.00	68,496	-		360	5,100	73,956		73,956
Inspector - Food	N	B	09/21/23	2.78		39.0	1.00	68,496	1,000	300	360	5,100	75,256	-	75,256
Inspector - Housing	N	B	11/15/16	9.63		39.0	1.00	74,428	1,000	300	360	5,100	81,188	40,594	40,594
Inspector - Sanitary	N	B	07/15/05	20.97	X	39.0	1.00	71,921	2,800	300	360	5,100	80,481	80,481	-
Inspector - STR/ Housing	N	B	07/20/21	4.95		39.0	1.00	68,496	2,000	300	360	5,100	76,256	76,256	-
Inspector - Sanitary	N	B	06/06/24	2.07		39.0	1.00	68,496	-	300	360	5,100	74,256	74,256	-
							10.00	728,847	31,952	1,500	2,160	36,000	800,459	421,213	379,246
														PT Salaries	45,480
														OT - Weekend Inspections	-
														Per Mayor	424,726

City of Revere - Fiscal Year 2026 Budget

241 - MUNICIPAL INSPECTIONS/ ISD

Non-Payroll Expenditures

Account Name	Account Number	Adopted FY 2025	Dep Req FY 2026		Mayor Req FY 2026		Difference
Rentals and Leases	**012412-527010**	**10,500**		**10,500**		**-**	**(10,500)**
Copier lease							
Kyocera copier maintenance							
Office Supplies	**012414-540000**	**12,000**		**12,000**		**12,000**	**-**
General Office Supplies							
Computer Operations	**012414-545500**	**27,960**		**16,455**		**16,455**	**-**
Food Code Pro			1,980		1,980		
Housing Code Pro			1,980		1,980		
Iron Mountain			2,500		2,500		
Deckard (ST Rentals)			9,995		9,995		
Other Charges & Expenses	**012417-570000**	**3,500**		**3,500**		**3,500**	**-**
Weights and measures supplies			2,000				
Short Term Rentals supplies			1,500				
	Total Non Payroll Expenditures	**53,960**		**42,455**		**31,955**	**(10,500)**

Footnotes:

Total Department Expenses

	Adopted FY 2025	Dep Req FY 2026	Mayor Req FY 2026	Difference
Total Payroll Expenses	**417,149**	**878,439**	**424,726**	**(453,713)**
Total Non Payroll Expenses	**53,960**	**42,455**	**31,955**	**(10,500)**
Total Department Expenses	**471,109**	**920,894**	**456,681**	**(464,213)**

CITY OF REVERE: FY 2026 BUDGET SUMMARY
BUILDING COMMISSIONER

Org	Object	DESCRIPTION	FY 2022 Actual	FY 2023 Actual	FY 2024 Budget	FY 2025 Budget	FY 2025 Q3 YTD	FY2026 Dept Req	FY 2026 Mayor's Rec
012421	510100	PERMANENT SALARIES	82,674	88,321	668,700	665,447	560,736	727,480	591,886
012421	510101	OTHER SALARIES	-	31,745	73,838	73,838	2,691	-	-
012421	510900	SALARY - OVERTIME	28,665	15,000	15,000	15,000	1,400	15,000	-
012421	511100	LONGEVITY	-	-	12,400	12,400	8,458	12,200	12,200
012421	512200	CLOTHING	-	3,000	1,200	1,200	1,500	1,350	1,050
012421	512210	TRAVEL ALLOWANCE	43,475	62,400	28,800	28,800	10,636	30,900	25,800
012421	512215	CELL PHONE ALLOWANCE	3,867	4,320	1,800	1,800	704	1,800	1,440
012421	512301	EDUCATIONAL INCENTIVE	22,322	15,265	9,623	10,128	10,624	12,362	10,449
012421	516600	SICK LEAVE BB	-	-	-	-	-	-	-
012424	540000	OFFICE SUPPLIES	592	21,500	-	-		-	-
012422	522400	COMPUTER SERVICES	19,992	2,500	-	-		-	-
TOTAL	BUILDING COMMISSIONER		201,587	244,051	811,361	808,613	596,748	801,092	642,825

City of Revere - Fiscal Year 2026 Budget

242 - BUILDING COMMISSIONER

FY 2026

Job Title	New Position?	Bargain Unit?	Service Date	Yrs of Service at 6/30/26	15 Yr Step	FTE # of Hours	FTE	Base Salary Request	Other Salary	Clothing	Cell Phone Allowance	Travel Allowance	Total Salary	Total Salary Other Sources	Total Salary Appropriated
Per Mayor:															
Building Commissioner	N	A	09/15/10	15.80	X	39.0	1.00	112,648	9,849	-	360	5,400	128,257	32,064	96,193
Principal Clerk	N	B	10/06/10	15.74	X	39.0	1.00	58,983	1,800	-	-	-	60,783	-	60,783
Principal Clerk	N	B	07/29/19	6.93		39.0	1.00	56,175	3,000	-	-	-	59,175	-	59,175
Senior Inspector	N	B	01/24/00	26.45	X	39.0	1.00	81,238	4,406	300	360	5,100	91,404	-	91,404
Inspector - Gas/Plumbing/Mechanic	N	B	08/04/04	21.92	X	39.0	1.00	96,523	4,460	300	360	5,100	106,743	-	106,743
Sealer	N	B	07/05/00	26.00	X	39.0	1.00	88,038	8,088	-	-	5,100	101,226	-	101,226
Inspector - Building	N	B	03/01/21	5.33		39.0	1.00	74,428	1,000	300	360	5,100	81,188	-	81,188
							7.00	568,033	32,603	900	1,440	25,800	628,776	32,064	596,712
														PT Salaries	46,113
														Building OT	-
														Per Mayor	642,825

242 - BUILDING COMMISSIONER

Non-Payroll Expenditures

Account Name	Account Number	Adopted FY 2025	Dep Req FY 2026	Mayor Req FY 2026	Difference
Office Supplies	012424-540000	-	-	-	-
Computer Operations	012424-545500	-	-	-	-
		-	-	-	-

Footnotes:

Total Department Expenses

	Adopted FY 2025	Dep Req FY 2026	Mayor Req FY 2026	Difference
Total Payroll Expenses	808,613	801,092	642,825	(158,267)
Total Non Payroll Expenses	-	-	-	-
Total Department Expenses	808,613	801,092	642,825	(158,267)

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.

FY2025 Accomplishments

- Developed and launched an innovative Digital Residential Parking program, significantly improving service efficiency and enhancing convenience for the public
- Successfully completed an in-depth parking study along the Broadway Corridor in collaboration with the Department of Planning and Community Development (DPCD).
- Hired 2 new Overnight Parking Enforcement Officers to effectively and efficiently increase parking compliance
- Finalized and modified the Crossing Guard Collective Bargaining Agreement for 2025-2026
- Refreshed crosswalk markings and updated traffic signs to ensure proper enforcement and compliance with parking and crossing regulations.
- Developed a comprehensive digital platform to promote and raise awareness of Parking Department policies and procedures, ensuring public access and interaction for better understanding and compliance.
- Maintain ongoing collaboration with the Massachusetts Department of Transportation (MA DOT) to repaint crosswalks, improve pedestrian walk signals, and enhance pedestrian safety signage along DOT-owned roadways throughout the City of Revere.

FY2026 Goals & Objectives

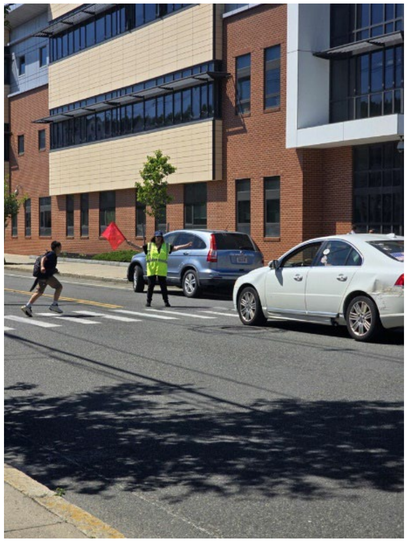
1) <u>Goal</u>: Conduct a comprehensive parking study along Shirley Avenue in collaboration with the TDI Fellow and the Department of Planning and Community Development (DPCD.)

Objective: To assess current parking conditions, identify usage patterns, and understand community impacts to recommend improvements for better parking management and overall community benefit.
Mayoral Focus Area: Benefitting Neighborhoods; Fostering local economic development.

2) Goal: Collaborate with the Department of Labor & Statistics to ensure that the Crossing Guard staff and management are adhering to best practices and maintaining the highest standards of safety, efficiency, and professionalism.
Objective: Ensure our crossing guard staff and management advance and understand the policies and procedures of crossing on a local and state level. Properly following state guidelines and a policy to increase safety standards at the workplace.
Mayoral Focus Area: Culture based on results; benefitting neighborhoods; achieving a common goal

3) Goal: Work in collaboration with the Department of Planning and Community Development (DPCD) to increase EV (electric vehicle) charging stations throughout the city.
Objective: To reduce carbon emissions, minimize energy consumption, and promote clean energy projects and initiatives in alignment with the Green Communities standards and practices.
Mayoral Focus Area: Providing equitable municipal resources and services; Benefitting Neighborhoods

4) Goal: Utilize PBD funds to hire ROCA for the ongoing beautification of our meter corridors, enhancing the aesthetic appeal and overall environment of the area.
Objective: To use revenue generated through parking meter receipts to better maintain and clean metered streets, municipal parking lots, tree pits and parking meter equipment.
Mayoral Focus Area: Providing equitable municipal resources and services; Achieving a common goal; Benefitting neighborhoods.



5) Goal: Review and implement the recommendations outlined in the Broadway Parking Study to improve parking efficiency, address current challenges, and enhance overall community experience.
Objective: Evaluate demand and supply, and understand the impact on traffic, safety, and the community, with the aim of recommending effective solutions for improved parking management and infrastructure.
Mayoral Focus Area: Fostering local economic development; benefitting neighborhoods

Performance Measures

	FY 2023	FY 2024	Projected FY 2025	Projected FY 2026
General Fund Revenue Generated	$2,128,841	$2,205,315	$2,300,000	$2,500,000
Revenue Dedicated to Parking Benefits District	$14,883	$18,060	$22,750	$24,000
Warnings Issued	5,020	6,500	7,000	7,500
Violations Issued	60,800	60,000	70,000	73,000
Violations Appealed	2,324	2,200	2,100	2,100
% Tickets Adjusted/Dismissed	4%	4%	4%	4%
Residential Parking Permits	29,848	30,132	32,000	32,000
Beach Parking Permits	118	317	432	500
Meter Revenue	$215,007	$232,000	$240,000	$250,000
Broken Parking Meters	0	0	0	0
Broken Parking Meters Repaired within 48 Hours	100%	100%	100%	100%
% Meters Paid with Credit Card	24%	21%	21%	21%
% Meters Paid with App	11%	16%	19%	22%
% Meters Paid with Coins	65%	63%	60%	57%
Total Hours Meters in Use	60 Hours	60 Hours	60 Hours	60 Hours
Average Credit Card Payment	$1.40	$1.39	$1.39	$1.39
Average App Payment	$1.68	$1.68	$1.68	$1.68
Average Cash Payment	$0.54	$0.54	$0.55	$0.55
New Signs Posted w/ DPW	946	966	830	855
Total EV Stations in the City	8	8	8	14

CITY OF REVERE: FY 2026 BUDGET SUMMARY
PARKING CONTROL

Org	Object	DESCRIPTION	FY 2022 Actual	FY 2023 Actual	FY 2024 Budget	FY 2025 Budget	FY 2025 Q3 YTD	FY2026 Dept Req	FY 2026 Mayor's Rec
012951	510100	PERMANENT SALARIES	439,337	541,629	614,456	690,390	488,329	888,184	588,731
012951	510101	OTHER SALARIES	-	30,183	10,000	20,000	14,631	-	138,692
012951	510900	OVERTIME	11,406	30,000	15,000	9,750	8,400	20,000	20,000
012951	511100	LONGEVITY	2,508	3,000	3,000	31,250	29,906	9,500	9,500
012951	512200	CLOTHING ALLOWANCE	2,813	6,000	5,625	4,800	3,600	31,250	29,750
012951	512210	TRAVEL ALLOWANCE	3,900	4,800	4,800	3,000	2,192	5,400	5,400
012951	512301	EDUCATIONAL INCENTIVE	3,058	17,401	25,626	-	1,500	3,000	3,000
012951	516600	SICK LEAVE BB	-	5,000	-	-	-	-	-
012951	517100	SCHOOL CROSSING GUARDS	-	-	-	640,278	349,684	640,278	600,000
012952	523440	PRINTING & MAILING	-	-	5,000	5,000	2,547	5,000	5,000
012952	522100	RENTALS AND LEASES	-	-	-	33,000	15,197	33,000	33,000
012952	524600	MAINT OF EQUIPMENT	-	-	-	-	-	-	-
012952	525000	CONTRACTED SERVICES	-	-	-	-		-	-
012954	540000	OFFICE SUPPLIES	79,209	87,000	87,000	49,000	44,795	80,200	80,200
012958	587100	NEW EQUIPMENT	-	-	-	-	36,385	30,000	30,000
TOTAL	PARKING CONTROL		542,230	725,013	770,507	1,486,468	997,167	1,745,812	1,543,273
	540000	OFFICE SUPPLIES	-	-	-	-	-	-	-
TOTAL	TRAFFIC COMMISSION		-	-	-	-	-	-	-

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

295 - PARKING CONTROL

FY 2026

Job Title	New Position?	Bargain Unit?	Service Date	Yrs of Service at 6/30/26	15 Yr Step	FTE # of Hours	FTE	Base Salary Request	Other Salary	Clothing	Cell Phone Allowance	Travel Allowance	Total Salary	Total Salary Other Sources	Total Salary Appropriated
Per Mayor:															
Parking Clerk	N	A	07/30/18	7.92		39.0	1.00	108,392	-	-		5,400	113,792	-	113,792
Assistant Director	N	B	05/07/18	8.15		39.0	1.00	77,368	3,000	-		-	80,368	-	80,368
Administrative Assistant	N	B	10/22/20	5.69		39.0	1.00	54,539	1,000	-		-	55,539	-	55,539
Principal Clerk	N	B	04/17/18	8.21		39.0	1.00	56,176	2,000	-		-	58,176	2,000	56,176
Clerk II	N	B	12/02/21	4.58		39.0	1.00	54,188	1,000	-		-	55,188	-	55,188
Parking Control Supervisor	N	B	08/01/18	7.92		40.0	1.00	60,736	5,644	750		-	67,130	-	67,130
Parking Control Officer	N	B	10/17/24	1.70		40.0	1.00	52,811	3,169	750		-	56,730	-	56,730
Parking Meter Technician	N	B	10/04/21	4.74		40.0	-	57,616	-	750		-	58,366	-	58,366
Parking Control Supervisor	N	B				40.0	1.00	60,736	-	750		-	61,486	61,486	-
Parking Control Officer	N	B	12/27/23	4.28		40.0	1.00	55,578	6,558	750		-	62,886	-	62,886
Parking Meter Technician	N	B	02/01/17	9.41		40.0	1.00	57,616	2,000	750		-	60,366	60,366	-
Parking Control Officer	N	B	10/13/22	3.72		20.0	0.50	27,789	1,667	750		-	30,206	-	30,206
									-				-		-
							10.50	723,545	26,038	5,250	-	5,400	760,233	123,852	636,381
														Crossing Guards	600,000
														PT Salaries	138,692
														OT	20,000
														Per Mayor	1,395,073

295 - PARKING CONTROL

Non-Payroll Expenditures

Account Name	Account Number	Adopted FY 2025		Dep Req FY 2026		Mayor Req FY 2026		Difference
Printing & Mailing	012952-523440		5,000		5,000		5,000	-
Printing contracts and various mailings/notifications								
Rentals & Leases *	012952-522100		33,000		33,000		33,000	-
300 Broadway - Suite 2								
Office Supplies	012954-540000		49,000		80,200		80,200	-
Parking Permits - Residential		30,000		33,000		33,000		
Comcast				7,200		7,200		
Misc Auto Repairs and Expenses				6,000		6,000		
License plate readers - all costs		12,000		18,000		18,000		
Misc expenses and utilities		7,000		16,000		16,000		
Capital Expenditures	012952-527010		-	30,000	30,000	30,000	30,000	-
License Plate Reader								
Total Non Payroll Expenditures			87,000		148,200		148,200	-

Footnotes:

* Previously funded from Parking Meter Receipts fund.

Total Department Expenses

	Adopted FY 2025	Dep Req FY 2026	Mayor Req FY 2026	Difference
Total Payroll Expenses	1,399,468	1,597,612	1,395,073	(202,539)
Total Non Payroll Expenses	87,000	148,200	148,200	-
Total Department Expenses	1,486,468	1,745,812	1,543,273	(202,539)

420 - Department of Public Works

Contact Information: Christopher Ciaramella, Superintendent Public Works, 781-286-8145
Location: 319 Charger Street, Revere, MA 02151

Mission Statement

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

FY2025 Accomplishments

- Hired mechanic and outfitted Mechanics garage with equipment to set the department up for success and save money by keeping the work in house.
- Implemented automated time and attendance. Utilizing software to its full potential allowing for more efficiency and accountability.
- Fully staffed departments resulting in better service for residents.

FY2026 Goals & Objectives

1) **Goal:** Expand and enhance automated time and attendance system
   Objective: introduce system to remaining city departments
   Mayoral Focus Area: Provide equitable municipal resources and services

2) **Goal**: Continue to promote an environment which encourages employees to provide services with pride and maximum efficiency.
   Objective: To effectively reorganize innovation and leadership within specific departments.
   Mayoral Focus Area: Achieving a common goal

3) **Goal:** Revitalize McMackin Field
   Objective: Increase number of multiuse fields throughout the city
   Mayoral Focus area: Benefitting neighborhoods

Department of Public Works: Highway/ Signs Division

FY2025 Accomplishments

- Line striped 85% of main roads and 90% of crosswalks citywide
- Paved trenches and asphalt sidewalks that were replaced in house
- Trained Highway department in concrete work to reduce costs and increase efficiency

FY2026 Goals & Objectives

1) Goal: Crosstrain department utilize sign plotter to increase productivity
   Objective: To reduce number of days for work order completion
   Mayoral Focus Area: Achieving a common goal

2) Goal: Continue the milling and paving of city streets.
   Objective: To improve city aesthetics and strengthen residents' city pride.
   Mayoral Focus Area: Benefitting neighborhoods

3) Goal: Pave 300 linear feet of sidewalk
   Objective: To improve city aesthetics and enhance safety.
   Mayoral Focus Area: Benefitting neighborhoods

Department of Public Works: Parks & Open Space

FY2025 Accomplishments

- Reduced Landscaping costs by taking on the work in house
- Shifted experienced staff with landscaping experience to maximize strengths
- Rebuilt Jones Park and upgraded Oak Island Park to ADA standards

FY2026 Goals & Objectives

1) Goal: Purchase a bucket truck
   Objective: to better maintain city trees and keep work in house
   Mayoral Focus Area: Provide equitable municipal resources and services

2) Goal: Continue to maintain city green spaces citywide to a higher standard
   Objective: Give residents a safe and clean environment
   Mayoral Focus Area: Benefitting neighborhoods

3) Goal: Enhance tree planting program for city trees
Objective: Partner with DCR to fill tree pits citywide
Mayoral Focus Area: Benefitting neighborhoods

Department of Public Works: Facilities/ Public Property

FY2025 Accomplishments

- Reduced outside services by cleaning city buildings in house
- Restored Revere Museum with city staff
- Removed graffiti from electrical boxes citywide
- Removed graffiti and painted Garfield foot bridge
- Replaced HVAC system at Senior Center
- Repaired or replaced over ten little libraries

FY2026 Goals & Objectives

1) Goal: Rebuild public stairways throughout city
Objective: Public safety
Mayoral focus area: Benefitting neighborhoods

2) Goal:. Build ADA counters in the Collector's and Clerk's offices
Objective: Efforts to serve all residents
Mayoral focus area: Provide equitable municipal resources and services

3) Goal: Assess and repair HVAC in older public buildings
Objective: To ensure a level of comfort for Residents and employees
Mayoral focus area: Provide equitable municipal resources and services

Performance Measures

	FY 2023	FY 2024	Projected FY 2025	Projected FY 2026
Facilities Orders Completed	2,801	3837	4007	4407
Tree Work Orders Completed	609	610	464	510
Sign Work Orders Completed	940	1,184	657	722
Signs Average Days to Complete	12	30	8	7
Pothole Work Orders Completed	783	578	591	591
Potholes Average Days to Complete	9	19	10	8
Snow and Ice Work Orders Completed	620	193	274	314
Total DPW Work Orders Completed	5753	6402	5993	6544
Temporary Dumpster/Pod Permits Issued	157	102	73	113
Linear Feet of Roads Repaved *	4,195	19,340	11,865	16,238

CITY OF REVERE: FY 2026 BUDGET SUMMARY
DEPT OF PUBLIC WORKS: Administration

Org	Object	DESCRIPTION	FY 2022 Actual	FY 2023 Actual	FY 2024 Budget	FY 2025 Budget	FY 2025 Q3 YTD	FY2026 Dept Req	FY 2026 Mayor's Rec
DEPT OF PUBLIC WORKS: Administration									
014201	510100	PERMANENT SALARIES	-	303,915	461,668	542,606	434,777	586,313	531,317
014201	510101	OTHER SALARIES	-	-	-			-	-
014201	510900	SALARY - OVERTIME	52,401	5,000	5,000	5,000	4,341	5,000	5,000
014201	511100	LONGEVITY	23,682	13,200	13,200	6,600	4,704	7,800	7,800
014201	512200	CLOTHING	15,544	1,100	2,100	600	1,150	1,600	1,600
014201	512210	TRAVEL ALLOWANCE	1,650	-	-			-	-
014201	512301	EDUCATIONAL INCENTIVE	1,167	-	-	10,744	3,930	11,144	11,144
014201	512400	STIPEND	6,661	19,200	27,200	18,000	-	8,000	8,000
014201	516600	SICK LEAVE BB	3,700	-	-	-	8,115	-	-
014202	520400	STREET LIGHTS	583,421	550,000	550,000	800,000	716,592	800,000	800,000
014202	520500	PUBLIC BUILDING HEAT	72,615	100,000	100,000	100,000	63,259	130,000	100,000
014202	520600	PUBLIC BUILDING LIGHTS	184,805	300,000	300,000	300,000	220,947	380,000	300,000
014202	520800	GASOLINE & OIL	64,618	60,000	80,000	80,000	51,319	80,000	80,000
014202	523500	STREET SIGNS	20,397	20,000	20,000	20,000	1,696	20,000	20,000
014202	523700	SPRAYING & PLANTING	51,780	95,000	95,000	95,000	81,617	95,000	95,000
014202	523800	TREE REMOVAL	63,242	50,000	50,000	50,000	47,636	60,000	50,000
014202	524200	AUTOMOTIVE MAINT	4,077	10,000	10,000	10,000	5,629	10,000	10,000
014202	524500	BUILDING MAINT/REPAIR	74,418	60,000	85,000	85,000	104,965	85,000	85,000
014202	524600	MAINT OF EQUIPMENT	135,313	150,000	150,000	150,000	85,853	150,000	150,000
014202	525003	CONTRACTED SERVICES	121,500	188,230	188,230	188,230	124,656	85,000	85,000
014202	525200	CONTR PAINTING SERV	35,593	50,000	50,000	50,000	11,636	55,000	55,000
014202	527010	RENTALS & LEASES	37,364	41,000	10,000	-	-	-	-
014202	525310	CONTR POTHOLE REPAIR	11,307	20,000	20,000	20,000	5,663	-	-
014202	526201	STREET SWEEPING	145,804	149,000	149,000	149,000	102,990	149,000	149,000
014202	528500	EQUIPMENT LEASE	5,586	11,880	11,880	11,880	13,057	5,000	5,000
014202	529300	TRAFFIC SIGNAL REP	43,768	75,000	75,000	75,000	31,665	75,000	75,000
014202	529400	FIELD MAINTENANCE	170,282	297,365	297,365	297,365	200,776	297,365	147,400
014204	540000	OFFICE SUPPLIES	18,782	17,940	17,940	17,940	9,735	15,000	12,000
014204	541000	MISC TOOLS	2,081	3,000	3,000	3,000	2,932	3,000	-
014204	541500	EQUIPMENT & SUPPLIES	34,016	30,000	30,000	30,000	38,714	30,000	33,000
014204	542000	JANITORIAL SUPPLIES	18,399	20,000	20,000	35,000	22,871	45,000	35,000
014204	544000	MATERIALS	95,050	100,000	100,000	100,000	80,922	140,000	130,000
014204	545500	COMPUTER OPERATIONS	38,828	32,030	32,030	32,030	29,180	32,000	32,000

CITY OF REVERE: FY 2026 BUDGET SUMMARY
DEPT OF PUBLIC WORKS: Administration (Continued)

Org	Object	DESCRIPTION	FY 2022 Actual	FY 2023 Actual	FY 2024 Budget	FY 2025 Budget	FY 2025 Q3 YTD	FY2026 Dept Req	FY 2026 Mayor's Rec
014207	570150	POLICE DETAILS	12,452	20,000	20,000	10,000	18,450	10,000	10,000
014208	580000	CAPITAL OUTLAY	37,664	217,895	21,530	-	100,315	-	-
014208	587300	CAPITAL IMPROVEMENTS	113,184	69,731	134,528	25,000	42,160	25,000	25,000
014208	587100	NEW EQUIPMENT	11,509	9,790	8,403	10,000	14,650	10,000	10,000
TOTAL	DEPT OF PUBLIC WORKS: Administration		2,312,661	3,090,276	3,138,074	3,327,995	2,686,901	3,406,222	3,058,261

City of Revere - Fiscal Year 2026 Budget

420 - DEPT OF PUBLIC WORKS: Administration

FY2026

Job Title	New Position?	Bargain Unit?	Service Date	Yrs of Service at 6/30/26	15 Yr Step	FTE # of Hours	FTE	Reg Hourly	Base Salary Request	Other Salary	Clothing	Cell Phone Allowance	Travel Allowance	Total Salary	Total Salary Other Sources	Total Salary Appropriated
Per Mayor																
Superintendent Of DF	N	EXEMPT	11/06/17	8.65		40.0	0.50		148,584	11,144	-		-	159,728	79,864	79,864
Assistant Superintenc	N	EXEMPT	11/05/18	7.65		40.0	1.00		123,948	-	-		-	123,948	-	123,948
General Foreman	N	A	09/28/16	9.76		39.0	0.50		115,836	4,000	-		-	119,836	59,918	59,918
Recycling Coordinato	N	B	03/28/24	2.26		39.0	1.00		70,780	-	-		-	70,780	-	70,780
Construction Oversigl	N	B	09/03/19	6.83		39.0	0.50		86,242	-	800		-	87,042	43,521	43,521
Administrative Assista	N	B	11/01/85	40.69	X	39.0	1.00		66,256	6,800	-		-	73,056	-	73,056
Principal Accounting (	N	B	09/24/18	7.77		39.0	1.00		59,218	5,000	-		-	64,218	-	64,218
Mechanic	N	B	09/26/24	1.76		39.0	0.50		88,312	-	800		-	89,112	44,556	44,556
							6.00		759,176	26,944	1,600	-	-	787,720	227,859	559,861
															OT	5,000
															Per Mayor	564,861

420 - DEPT OF PUBLIC WORKS: Administration

Non-Payroll Expenditures

Account Name	Account Number	Adopted FY 2025	Dep Req FY 2026	Mayor Req FY 2026	Difference
Street Lighting	014202-520400	800,000	800,000	800,000	-
Street lighting for most city streets, roads, flood lights and traffic signals					
Public Building Heat	014202-520500	100,000	130,000	100,000	(30,000)
Heating - Oil; Natural Gas					
Public Building Lights	014202-520600	300,000	380,000	300,000	(80,000)
Electricity for Municipal buildings; Stadium; pump stations					
Gasoline & Oil	014202-520800	80,000	80,000	80,000	-
Fuel - unleaded & diesel; pump repairs					
Street Signs	014202-523500	20,000	20,000	20,000	-
Sign materials; banner removal/ install					
Spraying and Planting	014202-523700	95,000	95,000	95,000	-
Planting/hanging flowers. Tree planting Supplies: fertilizer, mulch, plant maint. Holiday Decorations					
Tree Removal *	014202-523800	50,000	60,000	50,000	(10,000)
Tree trimming & removal					
Automotive Maintenance	014202-524200	10,000	10,000	10,000	-
Oil changes, inspection stickers, etc.					
Building Maintenance & Repair	014202-524500	85,000	85,000	85,000	-
HVAC/ Electric/ Plumbing/ Roofing repair services Contracted Pest control, security Elevator repairs/ inspections Misc services including lock smith, glass replacement, etc					
Maintenance of Equipment	014202-524600	150,000	150,000	150,000	-
Maintenance/ repairs of small equipment, landscaping, sprinklers, tanks, etc R&M fleet and small equip. Fleet inspections/registrations. Locksmith services. Materials for equipment R&M, including Hydraulic oil, etc					
Contracted Painting Services	014202-525200	50,000	55,000	55,000	-
Painting of city streets, crosswalks, & school crossing zones					
Contracted Pothole & Trench repair	014202-525310	20,000	-	-	-
Contracted Services	014202-525003	50,000	85,000	85,000	-
Dept of Children & Families (DCF - ROCA - 3 days/week)					

420 - DEPT OF PUBLIC WORKS: Administration (continued)

Non-Payroll Expenditures

Account Name	Account Number	Adopted FY 2025	Dep Req FY 2026	Mayor Req FY 2026	Difference
Street Sweeping	014202-526201	149,000	149,000	149,000	-
Street sweeping services (annual contract)					
Street sweeping additional costs, incl advertisement and mailings					
Rental/ Equipment Lease	014202-528500	5,000	5,000	5,000	-
Garage space and truck/ equipment rentals as needed.					
Traffic Signal Repair	014202-529300	75,000	75,000	75,000	-
Signalization repairs					
Field Maintenance	014202-529400	297,365	297,365	147,400	(149,965)
Landscaping Contracts/ field maintenance					
Office Supplies	014204-540000	15,000	15,000	12,000	(3,000)
Advertisements.					
Office supplies; paper, toner, Maint.; office equipment, etc					
Miscellaneous Tools & Equipment	014204-541000	3,000	3,000	-	(3,000)
Replacement of small equipment: shovels, rakes, etc					
Equipment & Supplies	014204-541500	30,000	30,000	33,000	3,000
Misc hardware/ building supplies					
Janitorial Supplies	014204-542000	35,000	45,000	35,000	(10,000)
Janitorial supplies for all municipal buildings					
Materials	014204-544000	100,000	140,000	130,000	(10,000)
Replacement parts: fencing hand rails, carpentry & plumbing supplies					
Operating supplies; asphalt; gas & propane refills.					
Computer Operations	014204-545500	32,000	32,000	32,000	-
Work order system -Cartegraph			26,000		
GPS Tracking - Samsarra			11,000		
Treekeeper software subscription			2,500		
Answering Service			1,200		

420 - DEPT OF PUBLIC WORKS: Administration (continued)

Non-Payroll Expenditures

Account Name	Account Number	Adopted FY 2025	Dep Req FY 2026	Mayor Req FY 2026	Difference
Police Details	014207-570150	10,000	10,000	10,000	-
For assisted tree removal & road work					
New Equipment	014208-587100	10,000	10,000	10,000	-
Highway and landscaping small equipment.					
Capital Maintenance & Repair	014208-587300	25,000	25,000	25,000	-
Contracted HVAC/ electric/ plumbing/ lighting repair services, sprinkler repair, etc Playground repairs Repairs to parks/ turf/ repair & replace park equipment					
		2,596,365	2,786,365	2,493,400	(292,965)

Footnotes:

Total Department Expenses

	Adopted FY 2025	Dep Req FY 2026	Mayor Req FY 2026	Difference
Total Payroll Expenses	583,550	619,857	564,861	(54,996)
Total Non Payroll Expenses	2,596,365	2,786,365	2,493,400	(292,965)
Total Department Expenses	3,179,915	3,406,222	3,058,261	(347,961)

CITY OF REVERE: FY 2026 BUDGET SUMMARY
DEPT OF PUBLIC WORKS: Snow & Ice

Org	Object	DESCRIPTION	FY 2022 Actual	FY 2023 Actual	FY 2024 Budget	FY 2025 Budget	FY 2025 Q3 YTD	FY2026 Dept Req	FY 2026 Mayor's Rec
DEPT OF PUBLIC WORKS: Snow & Ice									
014211	511000	SNOW REMOVAL OT	138,734	100,000	100,000	100,000	204,583	100,000	100,000
014212	521600	SNOW REMOVAL PRIVATE CONTRAC	514,090	200,000	200,000	200,000	232,749	200,000	200,000
014212	522400	COMPUTER OPERATIONS	6,364	8,000	8,000	8,000	3,084	8,000	8,000
014212	524600	MAINT OF EQUIPMENT	54,006	12,000	12,000	12,000	43,134	12,000	12,000
014214	544000	MATERIALS	321,763	30,000	30,000	30,000	494,146	30,000	30,000
TOTAL	DEPT OF PUBLIC WORKS: Snow & Ice		1,034,957	350,000	350,000	350,000	977,696	350,000	350,000

421 - DEPT OF PUBLIC WORKS: Snow & Ice

Non-Payroll Expenditures

Account Name	Account Number	Adopted FY 2025	Dep Req FY 2026	Mayor Req FY 2026	Difference
Snow Removal - Overtime	014211-511000	100,000	100,000	100,000	-
Snow Removal - Private Contractors	014212-521600	200,000	200,000	200,000	-
Private contractors/ ROCA snow angels					
Computer Operations	014212-522400	8,000	8,000	8,000	-
GPS Tracking					
Maintenance of Equipment	014212-524600	12,000	12,000	12,000	-
Repairs of vehicles					
Materials	014214-544000	30,000	30,000	30,000	-
Salt					
		350,000	350,000	350,000	-

Footnotes:

Total Department Expenses

	Adopted FY 2025	Dep Req FY 2026	Mayor Req FY 2026	Difference
Total Payroll Expenses	100,000	100,000	100,000	-
Total Non Payroll Expenses	250,000	250,000	250,000	-
Total Department Expenses	350,000	350,000	350,000	-

CITY OF REVERE: FY 2026 BUDGET SUMMARY
DEPT OF PUBLIC WORKS: General Fund

Org	Object	DESCRIPTION	FY 2022 Actual	FY 2023 Actual	FY 2024 Budget	FY 2025 Budget	FY 2025 Q3 YTD	FY2026 Dept Req	FY 2026 Mayor's Rec
DEPT OF PUBLIC WORKS: General Fund									
014261	510100	PERMANENT SALARIES	646,243	907,690	1,056,178	1,058,447	839,208	1,029,255	1,031,855
014261	510101	OTHER SALARIES	28,292	70,160	70,160	70,160	44,778	70,160	-
014261	510900	SALARY - OVERTIME	119,308	70,000	70,000	70,000	151,396	150,000	160,000
014261	511100	LONGEVITY	17,138	20,800	108,700	18,400	9,179	12,400	12,400
014261	511200	SR CITIZENS PARK MAINTENANCE	121,518	89,232	109,042	92,500	71,250	92,500	150,000
014261	512200	CLOTHING	10,450	16,500	17,400	19,200	9,800	21,000	19,600
014261	512400	STIPEND	1,200	1,200	1,200	4,200	4,081	11,000	11,000
TOTAL	DEPT OF PUBLIC WORKS: General		944,150	1,175,582	1,432,680	1,332,907	1,129,692	1,386,315	1,384,855

City of Revere - Fiscal Year 2026 Budget																	
426 - DEPT OF PUBLIC WORKS: General Fund																	FY2026
Job Title	New Position?	Bargain Unit?	Service Date	Yrs of Service at 6/30/26	15 Yr Step	FTE # of Hours	FTE	Reg Hourly	Base Salary Request	Other Salary	Clothing	Cell Phone Allowance	Travel Allowance	Total Salary	Total Salary Other Sources		Total Salary Appropriated
Per Mayor																	
Lead Supervisor	N	DPW	11/03/86	39.68	X	40.0	1.00	46.12	99,050	9,400	1,400		-	109,850			109,850
Municipal Building Su	N	DPW	11/16/06	19.63	X	40.0	1.00	46.12	99,050	4,600	1,400		-	105,050			105,050
Highway Supervisor	N	DPW	04/01/02	24.26	X	40.0	1.00	37.47	83,138	6,400	1,400		-	90,938			90,938
Supervisor	N	DPW	11/13/17	8.63	0	40.0	1.00	35.69	77,355	-	1,400		-	78,755			78,755
Signs Foreman	N	DPW	09/09/19	6.81	0	40.0	1.00	31.89	69,451	-	1,400		-	70,851			70,851
Working Foreman	N	DPW	07/31/23	2.92	0	40.0	1.00	31.89	69,451	-	1,400		-	70,851			70,851
Working Foreman (Ca	N	DPW	11/05/18	7.65	0	40.0	1.00	31.89	69,451	-	1,400		-	70,851			70,851
Working Foreman	N	DPW	12/02/21	4.58	0	40.0	1.00	31.89	69,451	-	1,400		-	70,851			70,851
Foreman	N	DPW	11/05/18	7.65	0	40.0	1.00	31.89	69,451	3,000	1,400		-	73,851			73,851
Craftsman	N	DPW	09/27/21	4.76	0	40.0	1.00	30.52	66,602	-	1,400		-	68,002			68,002
Craftsman	N	DPW	03/25/24	2.27	0	40.0	1.00	32.06	66,693	-	1,400		-	68,093			68,093
Laborer	N	DPW	07/01/23	3.00	0	40.0	1.00	28.66	57,886	-	1,400		-	59,286			59,286
Laborer	N	DPW	08/09/21	4.89	0	40.0	1.00	28.66	59,613	-	1,400		-	61,013			61,013
Laborer	N	DPW	08/02/23	2.91	0	40.0	1.00	28.66	59,613	-	1,400		-	61,013			61,013
							14.00		1,016,255	23,400	19,600	-	-	1,059,255	-		1,059,255
																Senior Workers	150,000
																On Call Stipend	15,600
																DPW Overtime	160,000
																Per Mayor	1,384,855

City of Revere - Fiscal Year 2026 Budget

426 - DEPT OF PUBLIC WORKS: General Fund

Non-Payroll Expenditures

Account Name / Account Number	Adopted FY 2025	Dep Req FY 2026	Mayor Req FY 2026	Difference
	-	-	-	-

Footnotes:

Total Department Expenses

	Adopted FY 2025	Dep Req FY 2026	Mayor Req FY 2026	Difference
Total Payroll Expenses	1,416,138	1,386,315	1,384,855	(1,460)
Total Non Payroll Expenses	-	-	-	-
Total Department Expenses	1,416,138	1,386,315	1,384,855	(1,460)

522 - Public Health Initiatives

Contact Information: Lauren Buck, Director of Public Health
Location: 281 Broadway, Revere, 02151

Mission Statement

To promote, protect, and preserve the health, safety, and wellbeing of the city's residents, workers, and visitors.

To accomplish our mission, we will:

- Champion health equity so that all those in our community enjoy optimal health.
- Prevent, mitigate, and monitor illness through surveillance of communicable disease, implementation of vaccine clinics, and enforcement of regulations and laws.
- Encourage healthy behavior through public health programming including education and outreach.
- Foster health resiliency by assessing and preparing for environmental and public health risks.

FY2025 Accomplishments

- Expanded scope of SUDHI Office and utilized Opioid Abatement Funding to install nine Narcan Boxes throughout the city.
    - Created heat-map of historical overdose locations throughout the city to determine the most appropriate locations. Publicized heat map on city website.
    - Installed Nalox-boxes throughout the city in nine locations where the highest number of overdoses have occurred, or the highest number of needle pick-up requests have been made.
    - Checked and refilled Nalox-boxes on a weekly basis to ensure proper inventory is present.
    - Reported data to Massachusetts DPH and City Council on a regular basis.
- Created a new Emergency Preparedness program called 'Lifesavers League' with a goal to increase opportunities for Revere community members to learn and heighten their level of preparedness.
    - Developed a training program curriculum for quarterly community classes that include topic areas like:
        - Hands-Only CPR
        - BeReady American Red Cross Emergency Preparedness
        - Importance of Rental Insurance
        - Family Fire Safety
    - Collaborated with first responders, American Red Cross, and other communities to develop evidence-based programming.

    - Offered classes in multiple languages and offered childcare for community members who would face language and childcare barriers otherwise.
    - The inaugural class received 41 resident sign-ups.
- Increased food access work for vulnerable Revere community members with the goal of increasing the availability of local, healthy, culturally appropriate food.
    - Moved Revere Beach Farmer's Market to Waterfront Square on Revere Beach.
    - Started new partnership with HYM to bring a Spring Pop-Up Farmer's Market to the Amaya property for 3 sessions in the spring.
    - Continued the Revere Food Working Group, a monthly meeting of community partners in the food access/justice space through the Mass in Motion grant.
- Further refined the Pest Mitigation Program in collaboration with 311.
    - Revised annual contract with extermination companies, B&B Pest and MD Weaver, to ensure the best service for Revere residents.
    - Continued to work closely with the state agency, Northeast Massachusetts Mosquito Control and Wetlands Management District, to ensure that public property and resident requests for mosquito spraying were completed in a timely and safe manner.
    - Increased community educational materials and outreach by using translated fliers and Revere TV.
- Expanded community outreach by starting a Mobile City Hall program with Community Liaison Office in January 2025.
    - Implemented a twice-a-week Mobile City Hall schedule in conjunction with 311 to bring city hall services directly to Revere community members who might find coming to City Hall burdensome.
    - Partner with internal departments to bring topical, seasonal information to community members.
    - Increased City Hall operating hours by offering services on Friday afternoons.
    - Offer services and translated documents in multiple languages.
    - In 3 months of operation, approximately 132 residents have been served.

FY2026 Goals & Objectives

1. Goal: Implement long-term spending plan for Opioid Abatement Funds with guidance from Opioid Abatement Working Group.
   Objective: By December 2025, the Opioid Abatement Working Group, with guidance and active participation from those with lived experience, will communicate via the city's website and an annual presentation to City Council, and implement a long-term spending plan for this funding that prioritizes harm reduction and housing first principles.
   Mayoral Focus Area: Fiscal Responsibility, Benefitting Neighborhoods, Achieving a Common Goal

2. Goal: Solidify regional food security collaboration through Mass General Brigham's $3 million-Community Impact Funding opportunity.
   Objective: Partner with Revere Food Working Group members and newly formed regional North Suffolk Food Security Collaboration to ensure that $3 million comes to the North Suffolk area to support food security work. Submit proposal to MGB's Community Advisory Board and implement three-year plan on achieving greater sustainability in food security programing throughout North Suffolk.
   Mayoral Focus Area: Achieving a Common Goal, Provide Equitable Municipal Resources and Services, Benefitting Neighborhoods

3. Goal: Expand both the Mobile Market and Farmer's Market through increasing non-profit partnerships and resident uptake of SNAP/HIP.
   Objective: During this spring and summer's Mobile and Farmer's Markets, we aim to increase the food justice and access non-profit partnerships utilized in the city with a special focus on increasing resident understanding and uptake of SNAP/HIP state programs. Ultimately, we aim to increase access to local, fresh, culturally appropriate food for Revere's vulnerable populations.
   Mayoral Focus Area: Benefitting Neighborhoods, Fostering Local Economic Development

4. Goal: Initiate Revere Food Hub project in collaboration with the multi-use McKinley Rehabilitation project
   Objective: By December 2025, we will select an operator to help with schematic design and future visioning for the project. $2 million HUD contract will be finalized and funds will start to be drawn down.
   Mayoral Focus Area: Culture based on Results

FY 2026 Performance Measures:

This fiscal year, the Public Health Department wants to especially highlight those programs that serve a racially, ethnically, and linguistically diverse clientele. The 🌎 indicates a program whose participants are majority non-English-speaking and non-White.

Category	Program	Measure	FY2023	FY2024	Projected FY2025	Projected FY2026
Housing Support	🌎Eviction Prevention Case Management Program - Housing Families, Inc. contract	# of unique clients served # of total housing-related encounters Amount of RAFT dollars secured for Revere residents	n/a n/a n/a	200 406 $103,000	XXXXX XXXX XXXXX	XXXXX XXXXX XXXXXX
	Unsheltered homeless individuals placed in stable housing with SUDHI case management	# of individuals placed in permanent housing	2	9	22	25
Public Health	🌎Childhood Immunization Program: Free state-mandated vaccines given to eligible children	# of vaccines given	619	962	994	1,000
	Homebound Vaccine Program	# of homebound residents vaccinated	48	32	27	35
	Flu Vaccine Program	# of Flu vaccines given	1,262	460	400	450
	Board of Health Licensing: Application processing, Inspection, Approval	# of Body Art Licenses # of Urban Farming Licenses	13 1	20 3	18 4	22 5
	Municipal Employee Training Program: Free training for city employees on health resiliency skills	# of employees CPR certified (in conjunction with HR and American Red Cross) # of employees trained on AED protocols # of employees trained on Overdose Awareness and Narcan Delivery	10 n/a n/a	14 41 41	20 70 70	25 80 80
	Rodent Control Program: Free extermination services for residents offered in conjunction with 311	# of private properties serviced (# of waivers signed)	233	400	478	500

Substance Use and Homelessness Initiatives	Emergency Warming Center: Open during winter months	# of unique individuals served # of total client interactions	96 588	101 992	151 1,725	160 1,800
	Post-Overdose Outreach Program: Education and distribution of naloxone kits to address of recent overdose	NEW # of Naloxone Doses distributed through 9 Nalox-Boxes # of Outreach Interactions (# of overdoses reported by RPD in that FY)	n/a 133 (130)	n/a 99 (89)	1,217 49(36)	1,500 35(30)
	NEW Business Outreach Program	# of new businesses trained in Narcan Delivery and accepting of Narcan kits	n/a	n/a	51	60
Healthy Eating/Active Living	🌎Food for Free Program: Free weekly food box distribution	# of total boxes distributed	11,492	13,443	14,280	14,500
	Revere Farmer's Market	# of Farmer's Market Vendors	n/a	15	20	25
	Revere Mobile Market	# of Mobile Markets held	2	14	18	20
Community Liaisons	Assisting Municipal Departments with outreach for programing, events, and education	# of completed outreach events	n/a	105	231	250
	NEW Mobile City Hall	# of completed resident encounters	n/a	n/a	132	300

CITY OF REVERE: FY 2026 BUDGET SUMMARY
HEALTH AND HUMAN SERVICES
PUBLIC HEALTH INITIATIVES

Org	Object	DESCRIPTION	FY 2022 Actual	FY 2023 Actual	FY 2024 Budget	FY 2025 Budget	FY 2025 Q3 YTD	FY2026 Dept Req	FY 2026 Mayor's Rec
015221	510100	PERMANENT SALARIES	615,150	835,944	993,528	917,044	683,189	1,027,695	759,042
015221	510900	SALARY - OVERTIME	-	10,000	5,000	5,000	3,346	5,000	5,000
015221	511100	LONGEVITY	2,400	2,800	2,800	1,400	481	3,148	3,148
015221	512301	EDUCATIONAL INCENTIVE	41,975	26,451	57,329	54,064	35,524	51,879	51,879
015221	516600	SICK LEAVE BB	4,330	-	-	-	4,242	-	-
015222	524000	PEST/ RODENT CONTROL	-	-	35,000	35,000	24,104	35,000	35,000
015227	525000	CONTRACTED SERVICES	24,914	50,000	55,000	55,000	52,030	55,000	55,000
015224	540000	OFFICE SUPPLIES	-	-	-				
015227	570000	OTHER CHARGES & EXPENDITURES	6,544	7,700	17,000	17,000	12,469	20,000	15,000
TOTAL	PUBLIC HEALTH INITIATIVES		695,313	932,895	1,165,657	1,084,508	815,385	1,197,722	924,069

City of Revere - Fiscal Year 2026 Budget

522 - HEALTH AND HUMAN SERVICES: Public Health — FY 2026

Job Title	New Position?	Bargain Unit?	Service Date	Yrs of Service at 6/30/26	15 Yr Step	FTE # of Hours	FTE	Base Salary Request	Other Salary	Clothing	Cell Phone Allowance	Travel Allowance	Total Salary	Total Salary Other Sources	Total Salary Appropriated
Per Mayor:															
Chief - Health And Human Services	N	EXEMPT	10/26/20	5.68		39.0	1.00	133,141	13,314				146,455	-	146,455
Emergency Preparedness Manager	N	B	07/01/03	23.01		25.0	0.64	65,730	2,048		-	-	67,778	67,778	-
Social Worker	N	B	11/15/21	4.62		39.0	1.00	86,242	3,000				89,242	44,621	44,621
Regional Nurse	N	NONU	12/02/21	4.58		39.0	1.00	86,229	2,000				88,229	88,229	-
Deputy Director Of Ph	N	B	10/26/20	5.68		39.0	1.00	80,952	1,000				81,952		81,952
Clerk Ii	N	B	12/06/21	4.57		39.0	1.00	54,190	1,000				55,190		55,190
Nurse	N	B	09/16/19	6.79		35.0	1.00	86,362	6,182				92,544		92,544
Nurse	N	B	10/22/14	11.70		35.0	1.00	83,847	7,389				91,236		91,236
Nurse	N	B	03/31/22	1.25		35.0	1.00	79,661	5,780				85,441		85,441
Nurse	N	B	08/28/23	2.84		35.0	1.00	71,385	5,283				76,668		76,668
Nurse	N	B	03/30/23	3.25		35.0	1.00	83,847	5,031				88,878		88,878
Mass in Motion Regional Manager	N	B	09/22/22	4.73		39.0	1.00	70,781	3,000				73,781	73,781	-
Healthy Living Program Manager	N	NONU	09/22/22	3.77		39.0	1.00	70,781	3,000				73,781	73,781	-
Substance Use And Housing Prograr	N	B	07/01/17	9.00		39.0	1.00	77,368	-				77,368	38,684	38,684
Community Liaison Coordinator	N	B	10/05/20	5.74		39.0	1.00	63,091	1,000				64,091	64,091	-
Grant Program Coordinator	N	NONU	03/30/21	5.25		39.0	1.00	73,495	3,000				76,495	76,495	-
Grant Manager/ Public Safety	N	NONU	08/08/22	3.90		39.0	1.00	70,108	-				70,108	70,108	-
							16.64	1,337,210	62,027	-	-	-	1,399,237	597,568	801,669
														Board Salaries	12,400
														PT Salaries	
														OT	5,000
														Per Mayor	819,069

522 - HEALTH AND HUMAN SERVICES: Public Health

Non-Payroll Expenditures

Account Name	Account Number	Adopted FY 2025		Dep Req FY 2026		Mayor Req FY 2026	Difference
Pest/ Rodent Control	015222-524000	35,000		35,000		35,000	-
Contracted Services	015222-525000	55,000		55,000		55,000	-
MAPC - regional health collaborative			30,000		30,000		
Warming center			25,000		25,000		
Office Supplies	015227-570000	17,000		20,000		15,000	(5,000)
General office supplies; copier lease and maintenance.			10,000		5,000		
AED Maintenance (annual service and maintenance for AED in city buildings)			5,000		5,000		
Community Garden Maintenance Costs			5,000		5,000		
Total Non Payroll Expenditures		107,000		110,000		105,000	(5,000)

Footnotes:

Total Department Expenses

	Adopted FY 2025	Dep Req FY 2026	Mayor Req FY 2026	Difference
Total Payroll Expenses	977,508	1,087,722	819,069	(268,653)
Total Non Payroll Expenses	107,000	110,000	105,000	(5,000)
Total Department Expenses	1,084,508	1,197,722	924,069	(273,653)

541 - Elder Affairs

Contact Information: Debra Peczka DiGiulio, Director, 781-286-8156

Location: Rossetti-Cowan Senior Center, 25 Winthrop Avenue, Revere, 02151

Mission Statement

To empower our senior community by innovating and delivering quality programs, information, advice, and access to the resources that will meet the changing needs of all of Revere's elder population.

FY2025 Accomplishments

- **Expanded Medical Transportation:** Purchased a 2025 Ford E-450 Van through a MassDOT Community Transit Grant and Elder Affairs funding to transport seniors and veterans to medical appointments outside Revere, particularly in Boston and at VA hospitals. Since launching in July 2024, the van has provided 305 round-trip rides for over 100 seniors.
- **Launched "Revere Senior Connect:** Partnered with the Revere Chamber of Commerce to introduce this first-of-its-kind program, helping seniors connect with reputable, affordable service and maintenance providers.
- **Improved Senior Center Accessibility:** Began demolition and reconstruction of the Senior Center's ADA-compliant front ramp and stairs to enhance safety and accessibility.
- **Celebrated Creative Expression:** A group of senior women delighted the community with a tap dance performance at the Rachel Ferrante School of Dance.
- **Strengthened Intergenerational Connections:** Continued our partnership with the Revere School System to foster relationships between youth and seniors, including hosting our first Unified Bocce Tournament with Revere Middle Schools and the Senior Bocce League.

FY2025 Goals & Objectives

1. <u>Goal</u>: Enhance Social and Emotional Wellbeing through Music.
   <u>Objective</u>: Introduce live and interactive music programs that connect local musicians with older adults to entertain, engage, and promote wellness. These programs will support cognitive health, reduce social isolation, and enrich participants' lives.
   <u>**Mayoral Focus Area:**</u> Provide Equitable Municipal Resources and Services, Benefitting Neighborhoods.

2. Goal: Expand Medical Transportation Services.
   Objective: Increase transportation access for seniors needing care beyond city limits by growing our fleet and reach surrounding communities and medical centers.
   Mayoral Focus Area: Provide Equitable Municipal Resources and Services, Achieving a Common Goal, Benefitting Neighborhoods

3. Goal: Promote Outdoor Physical Activity
   Objective: Offer a wider variety of outdoor fitness opportunities, including walking groups, strength training, and balance exercises—to improve physical health, mental wellbeing, vitamin D intake, and overall immunity.
   Mayoral Focus Area: Achieving a Common Goal, Benefitting Neighborhoods.

Performance Measures

Elder Affairs	FY 2023	FY 2024	Projected FY 2025	Projected FY 2026
Total Meals Served	5,551	5,547	4,983	5,233
Shuttle Riders	3,074	4,239	4,774	5,490
Health and Exercise Program Sessions	480	348	450	470
Health and Exercise Participants	4,363	4,363	4,161	4,370
Health & Welfare Clinics Sessions	235	116	60	70
Health and Welfare Participants	356	314	408	490
Recreation & Special Events	149	119	196	205
Recreation & Special Event Participants	2,664	2,146	3,464	3,700
Arts and Culture Event Participants	313	331	517	595
Education Participants	490	308	320	350

CITY OF REVERE: FY 2026 BUDGET SUMMARY
HEALTH AND HUMAN SERVICES
ELDER AFFAIRS

Org	Object	DESCRIPTION	FY 2022 Actual	FY 2023 Actual	FY 2024 Budget	FY 2025 Budget	FY 2025 Q3 YTD	FY2026 Dept Req	FY 2026 Mayor's Rec
015411	510100	PERMANENT SALARIES	180,860	248,923	292,057	309,313	219,886	367,795	314,679
015411	510101	OTHER SALARIES	-	26,820		-	-	-	-
015411	511100	LONGEVITY	-	-	-	-	212	1,100	1,100
015411	512200	CLOTHING	-	-	-	-	-	-	-
015411	512301	EDUCATIONAL INCENTIVE	5,976	6,385	7,412	7,654	7,093	7,931	7,931
015411	516600	SICK LEAVE BB	1,121	-	-	-	-	-	-
015412	520300	UTILITIES	-	22,000	22,000	22,000	12,797	22,000	22,000
015412	522100	RENTALS	45,000	45,000	45,000	45,000	45,000	45,000	45,000
015412	524500	BUILDING MAINTENANCE	-	5,250	5,250	5,250	2,063	5,250	5,250
015414	540000	OFFICE SUPPLIES	7,087	5,000	5,000	5,000	697	5,000	3,500
015418	587100	NEW EQUIP.				-	-		
TOTAL	ELDER AFFAIRS		240,044	359,378	376,719	394,217	287,749	454,076	399,460

541 - HEALTH AND HUMAN SERVICES: Elder Affairs — FY 2026

Job Title	New Position?	Bargain Unit?	Service Date	Yrs of Service at 6/30/26	15 Yr Step	FTE # of Hours	FTE	Base Salary Request	Other Salary	Clothing	Cell Phone Allowance	Travel Allowance	Total Salary	Total Salary Other Sources	Total Salary Appropriated
Per Mayor															
Director	N	A	01/05/16	10.49		39.0	1.00	92,410	10,031	-			102,441	-	102,441
Assistant Director	N	B	10/20/22	3.70		39.0	1.00	61,086	1,000	-			62,086	-	62,086
Senior Center Caretaker/ Van Driver	N	B	10/31/24	1.66		39.0	1.00	49,971	-	-			49,971	49,971	-
Senior Center Van Driver	N	B	10/14/21	4.71		39.0	1.00	49,971	-	-			49,971	-	49,971
Clerk II	N	B	08/03/23	2.91		39.0	1.00	51,481	1,000	-			52,481		52,481
Clerk II	N	B	03/25/24	2.27		39.0	1.00	51,481	-	-			51,481		51,481
							6.00	356,400	12,031	-	-	-	368,431	49,971	318,460
														Board Members	5,250
														Other PT Salaries	-
														OT	-
														Per Mayor	323,710

541 - HEALTH AND HUMAN SERVICES: Elder Affairs

Non-Payroll Expenditures

Account Name	Account Number	Adopted FY 2025	Dep Req FY 2026	Mayor Req FY 2026	Difference
Assessments	015412-522100	45,000	45,000	45,000	-
North Shore Elder Services FY2024 Assessment					
Office Supplies	015414-540000	5,000	5,000	3,500	(1,500)
Copier maint, cartridges, paper, other supplies.					
Utilities	015412-520300	22,000	22,000	22,000	-
National Grid - Gas and Electric Delivery; Direct Energy - gas supply					
Building Maintenance	015412-524500	5,250	5,250	5,250	-
General Fire Extinguisher					
Century Security					
Embree Elevator					
VAZ Electric					
		77,250	77,250	75,750	(1,500)

Footnotes:

Total Department Expenses

	Adopted FY 2025	Dep Req FY 2026	Mayor Req FY 2026	Difference
Total Payroll Expenses	316,967	376,826	323,710	(53,116)
Total Non Payroll Expenses	77,250	77,250	75,750	(1,500)
Total Department Expenses	394,217	454,076	399,460	(54,616)

543 – Veteran’s Affairs

Contact Information: Lauren Buck - Chief of Health & Human Services, Donna Dreeszen - Assistant to the Veteran’s Agent
Location: 249 Broadway Rear, Revere, 02151

Mission Statement

To provide prompt services and benefits to eligible Veterans and their families 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.

FY2025 Accomplishments

- Fostered a partnership with Revere Community School to offer a 15-hour free computer skills training program for Veterans. The class was offered twice over the course of the fiscal year, training 18 veterans on basic computer skills like email, internet search and safety, and basic online applications.
- Initiated a monthly Veterans Coffee Hour program in conjunction with the Revere Senior Center, Beachmont VFW and the American Legion Post. Topics and speakers included representatives from the Executive Office of Veterans Services and notable local veterans. Topics included the changes to veterans benefits from the recently passed HERO Act and other important issues.
- Increased participation in the Veterans Food Pantry, which gave away an average of 490 bags of food monthly to Veterans in need.
    - Strengthened partnership with Olivia’s Organics, Stop & Shop’s Bloomin 4 Good program, and Revere Karate.
    - Served as a depot for surrounding communities’ food programs
    - Increased capacity as needed to ensure all Veterans have access to healthy, local food.
    - Participated in the Revere Food Working Group to meet regularly with other food service providers within the city and help focus the group’s priorities.
- Honored and remembered the service of local Veterans by:
    - Working together with local and surrounding Veteran’s organizations to commemorate Memorial Day, Veteran’s Day, and Vietnam Veteran’s Day.
    - Servicing and maintaining the existing Memorial Poles located throughout Revere streets.
    - Adding four Memorial Poles throughout the city in remembrance of Revere service members.
    - Laying over 1,100 Memorial flags throughout the month of May to honor deceased Veterans at Woodlawn and Holy Cross cemeteries.

- Collaborated with the Public Health Department to ensure that the Chris Alba Emergency Warming Center opened again this winter, allowing homeless Veterans a warm place to shelter.

FY2026 Goals & Objectives

1. Goal: Improve Revere Veteran Memorial Pole Inventory
   Objective: Create electronic record of all existing poles. Develop a maintenance schedule in conjunction with DPW. Implement a directory on city website that allows residents to search by name for the location of memorial poles.
   Mayoral Focus Area: Professionalize City Services, Uphold Professional and Ethical Standards

2. Goal: Codify the Veteran Tax Abatement Work-Off Program.
   Objective: Write, pass, and implement a Veteran tax abatement work-off ordinance that establishes rules and regulations that would allow five Veterans to apply and complete the program in May 2026.
   Mayoral Focus Area: Professionalize City Services, Uphold Professional and Ethical Standards, Maximize Opportunities for Economic Growth

3. Goal: Initiate a Revere High School Scholarship for a JROTC student.
   Objective: Develop a sustainable workflow and funding stream that will establish two $500 scholarships for JRTOC Revere High School students starting in School Year 2025- 2026.
   Mayoral Focus Area: Value Diversity, Maximize Opportunities for Economic Growth, Uphold Professional and Ethical Standards

FY 2026 Performance Measures:

	FY2023	FY2024	Projected FY2025	Projected FY2026
Average # of Chapter 115 Clients served per month	56	51	39	40
Amount of Chapter 115 Benefits Administered	$406,462	$414,388	$331,690	$340,000
Average # of Food Bags Distributed at Monthly Food Pantry	450	470	490	500

CITY OF REVERE: FY 2026 BUDGET SUMMARY
HEALTH AND HUMAN SERVICES
VETERANS SERVICE OFFICE

Org	Object	DESCRIPTION	FY 2022 Actual	FY 2023 Actual	FY 2024 Budget	FY 2025 Budget	FY 2025 Q3 YTD	FY2026 Dept Req	FY 2026 Mayor's Rec
015431	510100	PERMANENT SALARIES	152,678	191,457	188,416	201,574	127,580	137,947	137,947
015431	510900	OVERTIME	2,127	2,000	2,000	2,000	2,253	2,000	2,000
015431	511100	LONGEVITY	2,804	3,200	3,400	1,400	2,484	3,600	3,600
015431	512210	TRAVEL ALLOWANCE	2,400	1,800	1,800	4,800	438	-	-
015431	512215	CELL PHONE ALLOWANCE	2,400	1,800	1,800	-	-	-	-
015431	512301	EDUCATIONAL INCENTIVE	5,595	5,755	7,928	2,000	1,461	-	-
015431	516600	SICK LEAVE BB	2,658	-	-	-	1,321	-	-
015432	525600	SPECIAL EVENTS	9,169	10,000	10,000	10,000	2,821	10,000	10,000
015434	540000	OFFICE SUPPLIES	9,077	9,750	9,750	9,750	7,084	9,750	9,750
015437	571500	VETERANS BENEFITS	421,598	705,000	705,000	705,000	329,969	705,000	705,000
TOTAL	VETERANS AFFAIRS		610,506	930,762	930,094	936,524	475,412	868,297	868,297

City of Revere - Fiscal Year 2026 Budget

543 - HEALTH AND HUMAN SERVICES: Veterans Service Office | FY 2026

Job Title	New Position?	Bargain Unit?	Service Date	Yrs of Service at 6/30/26	15 Yr Step	FTE # of Hours	FTE	Base Salary Request	Other Salary	Clothing	Cell Phone Allowance	Travel Allowance	Total Salary	Total Salary Other Sources	Total Salary Appropriated
Per Mayor															
Veterans Service Officer	N	B	01/00/00	126.58	0	39.0	1.00	67,167	-				67,167		67,167
Assistance to the Veterans Service (	N	B	09/01/11	14.84	0	39.0	1.00	70,780	3,600				74,380		74,380
							2.00	137,947	3,600	-	-	-	141,547	-	141,547
														OT	2,000
														Per Mayor	143,547

543 - HEALTH AND HUMAN SERVICES: Veterans Service Office

Non-Payroll Expenditures

Account Name	Account Number	Adopted FY 2025	Dep Req FY 2026	Mayor Req FY 2026	Difference
Special Events	015432-525600	10,000	10,000	10,000	-
Veterans' memorial services, activities					
Office Expense	015434-540000	9,750	9,750	9,750	-
Toner cartridges, paper, office supplies					
Advertising					
Vetraspec					
Veterans' Benefits	015437-571500	705,000	705,000	705,000	-
Veterans payroll, health insurance, burial fees, etc					
		724,750	724,750	724,750	-

Footnotes:

Total Department Expenses

	Adopted FY 2025	Dep Req FY 2026	Mayor Req FY 2026	Difference
Total Payroll Expenses	211,774	143,547	143,547	-
Total Non Payroll Expenses	724,750	724,750	724,750	-
Total Department Expenses	936,524	868,297	868,297	-

549 - Commission on Disabilities

Contact Information: Ralph DeCicco, Chair781-286-8267
Pauline Perno, Vice Chair

Location: 281 Broadway Revere, 02151

Mission Statement

To increase opportunities and remove barriers for people with disabilities by facilitating full and equal participation in all aspects of life within the City of Revere.

FY2025 Accomplishments

- Updated/Modified Disability page on the Website with important information for disabled residents and families.
- Completed repairs and replacement of parts on the accessible Pool Chair lift at the George V. Colella Community Center.
- Received a $3500 Grant From Save the Bay/Save the Harbor and the Department of Conservation and Recreation Better Beach Program
- Planned and had the first-ever All-Abilities Day Out at Revere Beach in August 2024.

FY2026 Goals & Objectives

1) Goal: Create a Partnership and establish a Music Therapy Program.
   Objective: To engage participants in music activities that promote social-emotional learning and cognitive development, while equipping caregivers with resources to support their children's developmental milestones.
   Mayoral Focus Area: Achieving a Common Goal, Culture Based on Results, Fiscal Responsibility.

2) Goal: Pursue Grant opportunity to continue an "All Abilities Day out at the Beach" program for our residents with physical and intellectual disabilities.
   Objective: This would allow us to have "All Abilities Day" at Revere Beach for the Disabled Community.
   Mayoral Focus Area: Provide Equitable Municipal Resources and Services, Achieving a Common Goal and culture Based on Results, Benefitting Neighborhoods

3) Goal: Establish a permanent policy within the City of Revere that all publicly run city meetings and boards have live streamed Hybrid capabilities online and through Revere TV.
   Objective: This would allow people of all abilities, languages, ages, and schedules to participate and have a voice at all public meetings. Technology would also enable live translations. The Commission on Disabilities is looking to pilot an ASL interpreter program at our monthly Zoom meetings and hopes to expand this to all city meetings.
   Mayoral Focus Area: Achieving a Common Goal, Culture Based on Results, Fiscal Responsibility.

Performance Measures

	FY 2023	FY 2024	FY 2025	Projected FY 2026
Revenue Collected through HP Violation Revolving Fund	$0	$47,000	$24,000	$30,000
Commission Meetings	12	12	11	11
Residents Served by Phone or In-Person	550	650	400	650
Residents Registered on City Database per Disability Accessibility Surveys	70	50	0	25
Handicap Sign Applications Filed	25	30	20	20

CITY OF REVERE: FY 2026 BUDGET SUMMARY
HEALTH AND HUMAN SERVICES
COMMISSION ON DISABILITIES

Org	Object	DESCRIPTION	FY 2022 Actual	FY 2023 Actual	FY 2024 Budget	FY 2025 Budget	FY 2025 Q3 YTD	FY2026 Dept Req	FY 2026 Mayor's Rec
015491	510100	PERMANENT SALARIES	13,382	23,984	9,100	13,900	8,850	13,900	13,900
015497	570000	OTHER EXPENSES	225	3,000	3,000	3,000	-	3,000	3,000
TOTAL	COMMISSION ON DISABILITIES		13,607	26,984	12,100	16,900	8,850	16,900	16,900

City of Revere - Fiscal Year 2026 Budget															
549 - HEALTH AND HUMAN SERVICES: Commission on Disabilities															FY 2026
Job Title	New Position?	Bargain Unit?	Service Date	Yrs of Service at 6/30/26	15 Yr Step	FTE # of Hours	FTE	Base Salary Request	Other Salary	Clothing	Cell Phone Allowance	Travel Allowance	Total Salary	Total Salary Other Sources	Total Salary Appropriated
Per Mayor															
Chairman	N		11/14/16	9.63				-	4,300				4,300		4,300
Member	N							-	1,600				1,600		1,600
Vice Chair	N		11/19/18	7.62				-	1,600				1,600		1,600
Member	N		02/01/21	5.41				-	1,600				1,600		1,600
Member	N		07/13/21	4.97				-	1,600				1,600		1,600
Member	N							-	1,600				1,600		1,600
Member	N							-	1,600				1,600		1,600
								-	13,900	-	-	-	13,900	-	13,900
														Per Mayor	13,900

549 - HEALTH AND HUMAN SERVICES: Commission on Disabilities

Non-Payroll Expenditures

Account Name	Account Number	Adopted FY 2025	Dep Req FY 2026	Mayor Req FY 2026	Difference
Other Charges & Expenses	015497-570000	3,000	3,000	3,000	-
		3,000	3,000	3,000	-

Footnotes:

Total Department Expenses

	Adopted FY 2025	Dep Req FY 2026	Mayor Req FY 2026	Difference
Total Payroll Expenses	13,900	13,900	13,900	-
Total Non Payroll Expenses	3,000	3,000	3,000	-
Total Department Expenses	16,900	16,900	16,900	-

CITY OF REVERE: FY 2026 BUDGET SUMMARY
HUMAN RIGHTS COMMISSION

Org	Object	DESCRIPTION	FY 2022 Actual	FY 2023 Actual	FY 2024 Budget	FY 2025 Budget	FY 2025 Q3 YTD	FY2026 Dept Req	FY 2026 Mayor's Rec
015951	510100	PERMANENT SALARIES	55,872	-	-	-	-	-	-
015951	512301	EDUCATIONAL INCENTIVE	5,587	-	-	-	-	-	-
015951	540000	OFFICE SUPPLIES	2,138	1,000	1,000	1,000	860	1,000	1,000
TOTAL	HUMAN RIGHTS COMMISSION		63,597	1,000	1,000	1,000	860	1,000	1,000

595 - HEALTH AND HUMAN SERVICES: Human Rights Commission — FY 2026

Job Title	New Position?	Bargain Unit?	Service Date	Yrs of Service at 6/30/26	15 Yr Step	FTE # of Hours	FTE	Base Salary Request	Other Salary	Clothing	Cell Phone Allowance	Travel Allowance	Total Salary	Total Salary Other Sources	Total Salary Appropriated
Per Mayor															
							-	-	-	-			-		-
							-	-	-	-			-	-	-
														Other PT Salaries	
														OT	-
														Per Mayor	-

595 - HEALTH AND HUMAN SERVICES: Human Rights Commission

Non-Payroll Expenditures

Account Name	Account Number	Adopted FY 2025	Dep Req FY 2026	Mayor Req FY 2026	Difference
Office Supplies	015904-540000	1,000	1,000	1,000	-
		1,000	1,000	1,000	-

Footnotes:

Total Department Expenses

	Adopted FY 2025	Dep Req FY 2026	Mayor Req FY 2026	Difference
Total Payroll Expenses	-	-	-	-
Total Non Payroll Expenses	1,000	1,000	1,000	-
Total Department Expenses	1,000	1,000	1,000	-

601 – Workforce Development, Labor Relations, and Youth Engagement

Contact Information: Gerry Visconti, Director of Workforce Development Labor Relations and Youth Engagement, 781-286-8100 x20005
Location: City Hall, 281 Broadway

Position Description and Scope

The Department of Workforce Development and Youth Engagement will coordinate between public schools, city departments, state programs, and local youth. The Department will continue supporting organizations, private sector businesses, public, non-profit granting agencies and foundations, and other external resources to establish and expand the workforce development in the City of Revere. The Department will build partnerships and collaborate with community members to support and expand adult and youth work opportunities.

Mission Statement

To collaborate with private sector entities and public agencies to foster job creation and retention opportunities for Revere residents. By leveraging partnerships with various agencies and non-profit organizations affiliated with the city, we aim to provide a comprehensive array of resources to support job seekers and assist businesses in filling open positions. Additionally, we strive to facilitate access to grants aimed at enhancing job training initiatives and promoting employee retention strategies.

FY2025 Accomplishments

- Strengthened community engagement by creating a co-op program with Northeast Metropolitan Regional Vocational Technical School that hired 5 students from the business tech program and autobody, auto tech, and culinary. This co-op program allows students to work up to 30-40 hours per week, alternating with their shop class to allow for work experience in a career after high school.
- Created partnerships with local businesses such as Action Emergency Management, Market Basket, Happy Day Nursery, Murray's Tavern, and Perkins Eastman to provide paid internship opportunities for Revere High School Students to explore.
- Partnered with the Suffolk District Attorney's office and their Diversion Program to create employment opportunities for juveniles pre-arraignment/pre-sentencing to keep them out of the traditional justice system.
- Successfully worked with Revere High School to coordinate the second annual Union Trade Fair with Labor Unions, Educational institutions, MBTA and other career pathway partners in attendance to provide students with career exploration opportunities, resources, and help build a bridge between the workforce and education as they plan for their future after high school.
- Revere YouthWorks partnered with Stickball, Inc. Stickball is a 10-week online job readiness platform consisting of modules and content on workforce readiness and financial literacy skills with the intention to support their career success.

- Digital Navigators provided many beginner and intermediate digital literacy classes to the seniors at the Senior center and veterans at the V.S.O. department to train them on using Microsoft, Google Chrome, the Internet, and computers.
- Digital Navigators provided technical support services to the residents in community sites such as the Revere Public Library, Senior Center, Parking department, the Liaisons office, and the Revere Community School.
- Facilitated monthly Revere Works Coalition meetings with MACIR, the Revere Community School, Women Encouraging Empowerment (WEE), MassHire Metro North Workforce Board, and The Neighborhood Developers to share resources, job opportunities, and collaborate on job fairs.

FY2026 Goals & Objectives

1. Workforce Development

   Goal: Improve employee retention and engagement by enhancing skills and competencies, thereby strengthening community engagement and outreach.

   Objective:

   1. Increase partnerships and funding sources to support the Digital Navigation services in our target populations such as the seniors, veterans, incarcerated/formerly incarcerated juveniles, individuals with disabilities, and individuals with limited English/language barriers.
   2. Monitor local union construction sites to ensure they comply with residency employment requirements.
   3. Provide support to Digital Navigators obtaining IT Certifications in addition to their navigation work within the community.
   4. Utilize technology and social media platforms to enhance communication and transparency, providing regular updates on departmental activities, projects, resources, and initiatives to the community.

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

2. Youth Engagement

   Goal: Expand and more effectively apply youth supporting resources (Youthworks) to align and support curriculum and community needs through youth employment and engagement.

   Objective: Increase partnerships and funding to support Revere youth and young adults.

1. Collaborate with MassHire Metro North Workforce Board and other partners to write an expanded and community-need focused Youthworks grant that is applied for on an annual basis.
2. Leverage and expand private and non-profit partnerships to provide a more diverse workforce pathway for residents.
3. Facilitate Young Adults in Accessing Trade Resources and Exploring Industry-Specific Training Programs.
4. Improve and make more efficient the interconnection, communication, offerings, accountability, and vision amongst municipal departments servicing and supporting youth in the City of Revere.
5. Expand Revere Co-op Program by increasing partnerships with local community organizations and schools to create internship and apprenticeship opportunities, fostering civic engagement and talent pipeline development.
6. Continue to work with Union Trades to educate RHS graduates and Revere residents on entering the Union Trade and provide direct access to their apprenticeship program.

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

Performance Measures for YouthWorks

	2023-2024 Cycle 1	2023-2024 Cycle 2	2024-2025 Cycle 1	2024-2025 Cycle 2 (in progress)	2025-2026 Cycle 1 (proj.)	2025-2026 Cycle 2 (proj.)
Participants in Youth Works program Tier 1-3	54	67	50	53	60	65
Participants that completed YW Program Tier 1-3	54	58	50	NA	NA	NA
Available work sites Partners - Employment	11	26	26	25	30	30

Cycle 1 is June 30–August 30 (summer)
Cycle 2 is September-June (school/year-long)

CITY OF REVERE: FY 2026 BUDGET SUMMARY

DEPT OF WORKFORCE DEVELOPMENT, LABOR RELATIONS & YOUTH ENGAGEMENT

Org	Object	DESCRIPTION	FY 2022 Actual	FY 2023 Actual	FY 2024 Budget	FY 2025 Budget	FY 2025 Q3 YTD	FY2026 Dept Req	FY 2026 Mayor's Rec
016011	510100	PERMANENT SALARIES	-	-	-	65,376	46,518	67,853	-
016011	510900	OVERTIME	-	-	-	-	-	-	-
016011	511100	LONGEVITY	-	-	-	-	-	-	-
016011	512210	TRAVEL ALLOWANCE	-	-	-	-	-	-	-
016011	512301	EDUCATIONAL INCENTIVE	-	-	-	-	-	-	-
016012	527010	RENTALS AND LEASES	-	-	-	4,000	-	4,000	4,000
016014	540000	OFFICE SUPPLIES	-	-	-	7,500	3,681	7,500	7,500
016017	570000	OTHER CHARGES	-	-	-	5,500	582	5,500	5,500
TOTAL	DEPT OF WORKFORCE DEVELOPMENT, LABOI		-	-	-	82,376	50,781	84,853	17,000

601 - DEPT OF WORKFORCE DEVELOPMENT, LABOR RELATIONS AND YOUTH ENGAGEMENT FY 2026

Job Title	New Position?	Bargain Unit?	Service Date	Yrs of Service at 6/30/26	15 Yr Step	FTE # of Hours	FTE	Base Salary Request	Other Salary	Clothing	Cell Phone Allowance	Travel Allowance	Total Salary	Total Salary Other Sources	Total Salary Appropriated
Per Mayor															
Director Of Workforce Developmen	N	EXEMPT	01/29/24	2.42		39.0	1.00	135,706	-				135,706	135,706	-
Youth Works Assistant Coordinator	N	NONU	11/28/22	3.59		39.0	1.00	59,218	2,000				61,218	61,218	-
							2.00	194,924	2,000	-	-	-	196,924	196,924	-
														Part time other	
														Per Mayor	-

City of Revere - Fiscal Year 2026 Budget

601 - DEPT OF WORKFORCE DEVELOPMENT, LABOR RELATIONS AND YOUTH ENGAGEMENT

Non-Payroll Expenditures

Account Name / Account Number	Adopted FY 2025	Dep Req FY 2026	Mayor Req FY 2026	Difference
Rentals & Leases	4,000	4,000	4,000	
Office Supplies	7,500	7,500	7,500	
Computer Operations	-	-	-	-
Other Charges & Expenses	5,500	5,500	5,500	-
Seminars, Events, Job Fairs, apparel				
	17,000	17,000	17,000	-
Footnotes:				

Total Department Expenses

	Adopted FY 2025	Dep Req FY 2026	Mayor Req FY 2026	Difference
Total Payroll Expenses	65,376	67,853	-	(67,853)
Total Non Payroll Expenses	17,000	17,000	17,000	-
Total Department Expenses	82,376	84,853	17,000	(67,853)

610 - Library

Contact Information: Diana Luongo, Director, 781-286-8380

Location: Revere Public Library, 179 Beach Street, Revere, 02151

Mission Statement

The mission of the Revere Public Library is to offer a welcoming, inclusive environment to promote lifelong learning and equitable access to the information services our community needs. We are committed to providing programs and services that foster creativity, intellectual freedom, and a culturally safe space for our patrons.

FY2025 Accomplishments

Programming & Collections

- Successfully hosted approximately 400 programs and events for Children, Young adults, and adults, with an attendance of average attendance of 5,000 patrons for the year
- Continued to successfully partner with our community school to host our own ESL programs.
- Continue to partner with the high school Coordinator of College, Careers, & External Learning Opportunities and host multiple interns over the school year
- Continued our partnership with Digital Navigators to host and supervise teens to serve our patrons with digital needs.
- Continued to partner with Youth Works to give our High School Students job opportunities at the library.
- Partnered with the Recreational Center and hosted a haunted house, serving over 100 patrons and community members
- Added new diverse books to our collection throughout the entire library
- Continue to have regular monthly staff meetings and individual goal-setting meetings to increase our productivity and professionalize our services to the public
- Circulated both in-house and via interlibrary loans approximately 28,000 books throughout all collections

- Distributed roughly 500 museum passes
- Continued to focus on new acquisitions generally to reflect the "DICE" commitment.
- Collaborated with the Recreation Center for the Fall Festival and hosted a book fair fundraiser
- Continue to work with all the schools to increase our library card memberships and encourage the youth of our community to use our library resources
- Collaborated with the Revere Chamber of Commerce to host a networking event, Books & Brews
- Applied for several grants and received 3 additional new grants
- Increased ongoing professional development, such as attending state-wide and local conferences

Physical Plant & Technology

- Added new furniture and created a new media room, adding additional outlets and new Mac computers
- Completed several maintenance projects on the building, front steps, walkway, and remaining main level flooring, added several additional cameras, added new furniture, and new equipment.
- Continue to share our resources through the Revere Journal, a monthly newsletter sent to our email list, along with the use of social media.
- Renewed contract with NOBLE Network
- Continued success with revitalizing our relationship with all departments in the city, to better serve our community.
- Finalized all interior designs for the bookmobile, and it is in the final stages of production
- Started a new digitization project of the missing yearbooks for our journals, collaborating with the historical society
- Continue to work with the police department and the behavioral health unit to further assist our patrons and address ongoing security needs
- Worked with an architectural design team to create a safe balcony and a new fire safety system

FY2026 Goals & Objectives

1) Goal: Host engaging and fiscally responsible media room programs that foster innovation and hands-on learning in STEM, incorporating 3D printing, advanced software, and maker space activities.
   Objective: Partner with the high school robotics club to enhance student knowledge of STEM technology through collaborative projects, hands-on workshops, and shared access to media room resources, ensuring cost-effective learning opportunities.
   Mayoral Focus Area: Achieving a Common Goal, Culture Based on Results, and Fiscal Responsibility.

2) Goal: Expand cultural events through strategic grant acquisition to provide equitable access to diverse community programs, fostering inclusivity and neighborhood engagement.
Objective: Identify and secure at least one grant annually to fund new and existing cultural events, ensuring representation of diverse traditions, accessible programming, and measurable community impact.
Mayoral Focus Area: Provide Equitable Municipal Resources and Services, achieve a Common Goal and culture based on Results, and benefit neighborhoods.

3) Goal: Launch the bookmobile to expand library services, ensuring equitable access to resources, supporting local economic development, and strengthening neighborhood engagement.
Objective: Develop and implement a strategic route and schedule for the bookmobile that prioritizes underserved neighborhoods, local businesses, and community events, increasing library resource accessibility and promoting lifelong learning.
Mayoral Focus Area: Provide Equitable Municipal Resources and Services, foster local Economic Development, and benefit neighborhoods.

Performance Measures

	FY 2023	FY 2024	Estimated FY 2025	Projected FY 2026
Public Computer Logins	7,680	8,220	10,416	10,500
Total Circulations-Books, audio, e-books, inter-library loans	21,348	23,390	27,700	30,000
Number of Children's Programs	150	169	301	320
Children's Program Attendance	3,430	3,622	4,168	4,500
Total Views on social media	44,255	77,952	284,500	300,000
Museum Discounts Given	247	374	531	620
Number of Adult Programs	18	40	47	60
Adult Attendance		281	639	650
Number of Young Adult Programs	43	75	61	70
Number in attendance of Young Adult programs	299	219	300	350
New Library Cards Distributed	1,032	1,400	1,036	1,200

CITY OF REVERE: FY 2026 BUDGET SUMMARY
LIBRARY

Org	Object	DESCRIPTION	FY 2022 Actual	FY 2023 Actual	FY 2024 Budget	FY 2025 Budget	FY 2025 Q3 YTD	FY2026 Dept Req	FY 2026 Mayor's Rec
016101	510100	PERMANENT SALARIES	439,658	475,755	559,459	616,775	439,419	637,200	626,764
016101	510101	OTHER SALARIES	-	16,380	4,680	-	-	-	21,250
016101	510900	OVERTIME	-	5,000	-	-	2,003	-	-
016101	511100	LONGEVITY	692	1,100	1,300	1,300	917	2,400	2,400
016101	512301	EDUCATIONAL INCENTIVE	14,649	15,652	24,941	30,394	18,765	28,855	29,543
016101	516600	SICK LEAVE BB	-	-	-	-	621.93	-	-
016102	520300	UTILITIES	-	-	-	20,000	9481.84	20,000	20,000
016102	525300	NOBLE	56,233	57,000	57,000	70,000	60,501	70,000	70,000
016104	540000	OFFICE SUPPLIES	-	6,000	6,000	6,000	3,156	6,000	6,000
016104	542200	LIBRARY SUPPLIES	94,928	14,500	135,000	135,000	105,985	135,000	135,000
016107	573500	LOCAL MATCHING FUNDS	-	-	14,500	14,500	-	14,500	14,500
016108	587300	CAPITAL IMPROVEMENTS	-	40,000	40,000	-	23,144	-	-
TOTAL	LIBRARY		606,160	631,387	842,880	893,969	663,995	913,955	925,457

610 - LIBRARY

FY 2026

Job Title	New Position?	Bargain Unit?	Service Date	Yrs of Service at 6/30/26	15 Yr Step	FTE # of Hours	FTE	Base Salary Request	Other Salary	Clothing	Cell Phone Allowance	Travel Allowance	Total Salary	Total Salary Other Sources	Total Salary Appropriated
Per Mayor															
Library Director	N	A	03/14/13	13.30		39	1.00	104,055	11,806				115,861		115,861
Special Assistant	N	B	03/28/22	4.26		39	1.00	65,215	2,000				67,215		67,215
Administrative Assistant	N	B	11/04/24	1.65		39	1.00	54,951	-				54,951		54,951
Childrens' Librarian	N	B	02/27/20	6.34		39	1.00	68,496	2,000				70,496		70,496
Library Technical Services	N	B	11/20/17	8.61		39	1.00	70,780	3,000				73,780		73,780
Library Collection Development	N	B	11/15/16	9.63		39	1.00	68,496	6,137				74,633		74,633
Childrens' Librarian	N	B	09/07/21	4.81		39	1.00	68,496	-				68,496		68,496
Library Assistant Ii	N	B	08/02/21	4.91		39	1.00	49,971	2,000				51,971	51,971	-
Young Adult Librarian	N	B	09/17/20	5.79		39	1.00	59,218	2,000				61,218		61,218
Adult Services Librarian	N	B		1.96		39	1.00	56,257	3,000				59,257		59,257
Clerk I	N	B	04/22/19	7.19		39	0.62	29,283	-				29,283	29,283	-
							10.62	695,219	31,943	-	-	-	727,162	81,254	645,907
														Board Members	12,800
														Other PT Salaries	21,250
														OT	
														Per Mayor	679,957

610 - LIBRARY

Non-Payroll Expenditures

Account Name	Account Number	Adopted FY 2025	Dep Req FY 2026	Mayor Req FY 2026	Difference
Utilities	016102-520300	20,000	20,000	20,000	-
Natural Gas, Electricity					
Other Services - NOBLE	016102-525300	70,000	70,000	70,000	-
Contracted library service with North of Boston Library Exchange.					
Library Supplies	016104-542200	135,000	135,000	135,000	-
Books, Online databases and services, book jackets					
Other Expenses	016107-570000	14,500	14,500	14,500	-
Discretionary spending on library services, travel reimbursement, computer equipment					
Office Supplies	016104-542200	6,000	6,000	6,000	-
Office Supplies					
		245,500	245,500	245,500	-

Footnotes:

Total Department Expenses

	Adopted FY 2025	Dep Req FY 2026	Mayor Req FY 2026	Difference
Total Payroll Expenses	648,469	668,455	679,957	11,502
Total Non Payroll Expenses	245,500	245,500	245,500	-
Total Department Expenses	893,969	913,955	925,457	11,502

650 - Parks & Recreation

Contact Information: Michael Hinojosa, Director, 781-286-8190
Location: Revere Youth Center, 150 Beach St, Revere, 02151

Mission Statement

To enhance the quality of life for all citizens of the City of Revere by offering active recreational, educational, and cultural programming services for all age groups, while maintaining and providing facilities that are safe, accessible, and aesthetically pleasing to the entire community.

FY2025 Accomplishments

1. Social Media
   a. 1,661 posts which is an increase of 51.8%
   b. 1,393,726 impressions an increase of 13.1%
   c. 4,834 shares which is a 75.8% increase
   d. 15,721 reactions which is an increase of 29.8%
2. Community Program Growth:
   a. Increased participation in recreational programs by 30% at the George V. Colella Community Center
   b. Developed new programs for underserved groups, leading to higher community engagement and inclusivity.
3. Successful Partnerships:
   a. Partnered with local businesses to sponsor park events, resulting in increased resources and program offerings.
   b. Collaborated with local schools to provide after-school recreational activities for students at the George V. Colella Community Center
4. Facility Improvements and Upgrades:
   a. Implemented a comprehensive maintenance schedule that has led to a decrease in park-related complaints or service disruptions.
5. Health and Wellness Programs:
   a. *2,000 active memberships (*estimated as of June 30th)

FY2026 Goals & Objectives

1. Goal: Enhance Community Engagement
   Objective: Develop programs and events that encourage participation from all community members.
   Mayoral Focus Area: Provide Equitable Municipal Resources and Services, Achieving a Common Goal, Benefitting Neighborhoods

2. Goal: Improve Facility Maintenance
   Objective: Ensure that parks, recreational facilities, and equipment are safe, well-maintained, and accessible.
   Mayoral Focus Area: Provide Equitable Municipal Resources and Services, Achieving a Common Goal, Benefitting Neighborhoods, Fiscal Responsibility

3. Goal: Expand Recreational Programming
   Objective: Offer a variety of programs for all ages, including fitness classes, sports leagues, arts and crafts, nature walks, and family-oriented events.
   Mayoral Focus Area: Provide Equitable Municipal Resources and Services, Achieving a Common Goal, Benefitting Neighborhoods

4. Goal: Improve Financial Sustainability
   Objective: Explore alternative funding sources, such as grants, sponsorships, and donations, to support park maintenance and recreation programs.
   Mayoral Focus Area: Provide Equitable Municipal Resources and Services, Achieving a Common Goal, Fiscal Responsibility

5. Goal: Promote Health and Wellness
   Objective: Offer programs and events that encourage physical fitness, mental well-being, and social connection.
   Mayoral Focus Area: Provide Equitable Municipal Resources and Services, Achieving a Common Goal, Culture Based on Results, Benefitting Neighborhoods

Performance Measures

	FY 2023	FY 2024	FY2025	Projected FY 2026
Estimated Calendar year $ collected	162,000	290,000	1,500,000	1,800,000
Estimated Participants in Aquatics	212	280	320	360
Total Summer Interns Assigned	150	162	148	150
Social Media Outreach Followers	9,730	11,300	14,670	16,500
Estimated hours on Athletics Facility Maintenance and preparation	620	840	840	800
Haas Health and Wellness Members	N/A	800	1,850	2,800

CITY OF REVERE: FY 2026 BUDGET SUMMARY PARKS & RECREATION SERVICES									
Org	Object	DESCRIPTION	FY 2022 Actual	FY 2023 Actual	FY 2024 Budget	FY 2025 Budget	FY 2025 Q3 YTD	FY2026 Dept Req	FY 2026 Mayor's Rec
016501	510100	PERMANENT SALARIES	410,405	398,120	462,590	463,273	334,864	455,834	455,834
016501	510103	CUSTODIAN SALARIES	54,311	70,000	70,000	80,000	65,796	80,000	80,000
016501	510800	SEASONAL SALARIES	153,541	155,000	155,000	150,000	106,885	160,000	150,000
016501	510900	OVERTIME	14,791	15,000	23,000	23,000	10,145	30,000	23,000
016501	511100	LONGEVITY	2,819	4,100	6,100	2,300	3,415	4,900	4,900
016501	512210	TRAVEL ALLOWANCE	4,800	4,800	4,800	4,800	6,500	5,400	5,400
016501	512301	EDUCATIONAL INCENTIVE	11,139	3,196	16,244	8,766	6,720	10,879	10,879
016501	516600	SICK LEAVE BB	8,622	-	-	-	3,447	-	-
016502	520900	TELEPHONE	-	-	-	-		-	-
016502	525600	REC. PROGRAMS	114,124	100,000	100,000	100,000	91,363	100,000	100,000
016502	529400	FIELD MAINTENANCE	-	-	-	-	-	122,600	122,600
016504	541500	EQUIPMENT & SUPPLIES	29,719	30,000	30,000	50,000	37,638	50,000	44,000
016507	570000	OTHER CHARGES & EXPENSES	30,000	-	-	-	3,376	-	
TOTAL	PARKS & RECREATION		834,271	780,216	867,734	882,139	670,150	1,019,613	996,613

City of Revere - Fiscal Year 2026 Budget																
650 - PARKS & RECREATION SERVICES																FY 2026
Job Title	New Position?	Bargain Unit?	Service Date	Yrs of Service at 6/30/26	15 Yr Step	FTE # of Hours	FTE	Base Salary Request	Other Salary	Clothing	Cell Phone Allowance	Travel Allowance	Total Salary	Total Salary Other Sources		Total Salary Appropriated
Per Mayor																
Recreation Services Director	N	A	06/11/13	13.06		39.0	1.00	110,836	5,079			5,400	121,315	-		121,315
Sports & Fitness Corordinator	N	B	10/02/17	8.75		39.0	1.00	80,952	-			-	80,952	80,952		-
Special Assistant	N	B	09/15/16	9.79		39.0	1.00	70,707	2,400			-	73,107	-		73,107
Admin Assistant	N	B	07/01/19	7.00		39.0	1.00	59,950	2,000			-	61,950	-		61,950
Activity/Program Coordinator	N	B	08/28/13	12.85		39.0	1.00	52,333	1,300			-	53,633	-		53,633
Athletic Facilities Coordinator	N	B	04/25/22	4.18		39.0	1.00	63,101	3,000			-	66,101	-		66,101
Activity/Program Coordinator	N	B	11/14/24	1.62		39.0	1.00	49,717	-			-	49,717	-		49,717
Wellness Shift Supervisor	N	B	09/03/19	6.83		32.0	0.82	49,190	2,000			-	51,190	-		51,190
							7.82	536,786	15,779	-	-	5,400	557,965	80,952		477,013
														Seasonal Salaries		150,000
														PT Salaries		
														Custodial OT		80,000
														OT		23,000
														Per Mayor		730,013

City of Revere - Fiscal Year 2026 Budget					
650 - PARKS & RECREATION SERVICES					

Non-Payroll Expenditures

Account Name	Account Number	Adopted FY 2025	Dep Req FY 2026		Mayor Req FY 2026	Difference
Recreational Programs	016502-525600	100,000		100,000	100,000	-
Concerts, Holiday Activities & Summer Programs						
Field Maintenance	016502-529400	-		122,600	122,600	-
Equipment & Supplies	016504-541500	50,000		50,000	44,000	(6,000)
Office supplies, equipment lease, field supplies			30,000			
Software for programming			20,000			
		150,000		272,600	266,600	(6,000)

Footnotes:

Total Department Expenses

	Adopted FY 2025	Dep Req FY 2026	Mayor Req FY 2026	Difference
Total Payroll Expenses	732,139	747,013	730,013	(17,000)
Total Non Payroll Expenses	150,000	272,600	266,600	(6,000)
Total Department Expenses	882,139	1,019,613	996,613	(23,000)

CITY OF REVERE: FY 2026 BUDGET SUMMARY
HEALTH & WELLNESS CENTER

Org	Object	DESCRIPTION	FY 2022 Actual	FY 2023 Actual	FY 2024 Budget	FY 2025 Budget	FY 2025 Q3 YTD	FY2026 Dept Req	FY 2026 Mayor's Rec
016511	510100	PERMANENT SALARIES	-	-	-	-	-	270,947	-
016511	510101	OTHER SALARIES	-	-	-	175,000	82,387	200,720	175,000
016511	510900	OVERTIME	-	-	-	-	-	-	-
016511	511100	LONGEVITY	-	-	-	-	-	-	-
016511	512301	EDUCATIONAL INCENTIVE	-	-	-	-	-	-	-
016512	525600	UTILITIES	-	-	-	-	-	-	-
016512	527010	RENTALS AND LEASES	-	-	-	85,000	85,000	444,560	85,000
016514	540000	OFFICE SUPPLIES	-	-	-	-	-	-	-
016517	570000	OTHER CHARGES	-	-	-	-	-	-	-
TOTAL	HEALTH & WELLNESS CENTER		-	-	-	260,000	167,387	916,227	260,000

City of Revere - Fiscal Year 2026 Budget

651 - HEALTH AND WELLNESS CENTER — FY 2026

Job Title	New Position?	Bargain Unit?	Service Date	Yrs of Service at 6/30/26	15 Yr Step	FTE # of Hours	FTE	Base Salary Request	Other Salary	Clothing	Cell Phone Allowance	Travel Allowance	Total Salary	Total Salary Other Sources	Total Salary Appropriated
Per Mayor															
WELLNESS CENTER MANAGER	N	A	12/04/23	2.57	0	39.0	1.00	90,853	-	-	-	-	90,853	90,853	-
SPECIAL ASSISTANT	N	B	06/21/22	4.03	0	39.0	1.00	74,428	-	-	-	-	74,428	74,428	-
CLERK II	N	B	07/01/22	4.00	0	39.0	1.00	52,333	1,000	-	-	-	53,333	53,333	-
CLERK II	N	B	07/01/22	4.00	0	39.0	1.00	52,333	-	-	-	-	52,333	52,333	-
							4.00	269,947	1,000	-	-	-	270,947	270,947	-
														Other PT Salaries	175,000
														OT	-
														Per Mayor	175,000

City of Revere - Fiscal Year 2026 Budget

651 - HEALTH & WELLNESS CENTER

Non-Payroll Expenditures

Account Name	Account Number	Adopted FY 2025		Dep Req FY 2026		Mayor Req FY 2026	Difference
Utilities *	016502-525600			-		-	-
Rentals & Leases	016512-522100	85,000		444,560		85,000	(359,560)
Rent			372,560		85,000		
Property Taxes (37%)			58,000		-		
Insurance			14,000		-		
Other Expenses **				-		-	-
Equipment maintenance							
Utilities							
Misc. Supplies							
Capital Expenses				-		-	-
		85,000		444,560		85,000	(359,560)

Footnotes:

* Paid through DPW utilities appropriation.

* * Paid through Rec Revolving account.

Total Department Expenses

	Adopted FY 2025	Dep Req FY 2026	Mayor Req FY 2026	Difference
Total Payroll Expenses	175,000	471,667	175,000	(296,667)
Total Non Payroll Expenses	85,000	444,560	85,000	(359,560)
Total Department Expenses	260,000	916,227	260,000	(656,227)

CITY OF REVERE: FY 2026 BUDGET SUMMARY
HISTORICAL AND CULTURAL RESOURCES

Org	Object	DESCRIPTION	FY 2022 Actual	FY 2023 Actual	FY 2024 Budget	FY 2025 Budget	FY 2025 Q3 YTD	FY2026 Dept Req	FY 2026 Mayor's Rec
016917	570000	OTHER CHARGES & EXPENDITURES	-	10,000	10,000	10,000	-	10,000	10,000
TOTAL		HISTORICAL AND CULTURAL RESOURCES	-	10,000	10,000	10,000	-	10,000	10,000

691 - HISTORICAL AND CULTURAL RESOURCES

Non-Payroll Expenditures

Account Name	Account Number	Adopted FY 2025	Dep Req FY 2026	Mayor Req FY 2026	Difference
Other Charges & Expenditures	016917-570000	10,000	10,000	10,000	-
		10,000	10,000	10,000	-

Footnotes:

Total Department Expenses

	Adopted FY 2025	Dep Req FY 2026	Mayor Req FY 2026	Difference
Total Payroll Expenses	-	-	-	-
Total Non Payroll Expenses	10,000	10,000	10,000	-
Total Department Expenses	10,000	10,000	10,000	-

CITY OF REVERE: FY 2026 BUDGET SUMMARY
DEBT SERVICE

Org	Object	DESCRIPTION	FY 2022 Actual	FY 2023 Actual	FY 2024 Budget	FY 2025 Budget	FY 2025 Q3 YTD	FY2026 Dept Req	FY 2026 Mayor's Rec
017009	591100	BONDED DEBT	3,344,542	4,504,743	4,604,543	5,147,043	1,072,043	5,727,043	5,477,043
017009	591210	INTEREST ON ST DEBT	14,958	34,000	94,161	104,691	104,690	170,450	170,450
017009	591500	INTEREST ON LT DEBT	3,250,317	2,955,279	4,405,369	3,966,937	3,446,895	4,165,528	4,165,528
TOTAL	DEBT SERVICE		6,609,817	7,494,022	9,104,073	9,218,671	4,623,628	10,063,021	9,813,021

700 - DEBT SERVICE

Non-Payroll Expenditures

Account Name	Account Number	Adopted FY 2025		Dep Req FY 2026		Mayor Req FY 2026		Difference
Bonded Debt	017009-591100		5,147,043		5,727,043		5,477,043	(250,000)
Principal Payments on O/S Bonded indebtedness (Tax levy)		5,634,543		6,029,543		6,029,543		
Paydown of BANS		-		-		-		
Less: Lease Rental Car Subsidy		-		-		(150,000)		
Less: School Bldg Debt Serv. Premiums		(200,000)		-		(100,000)		
Less: W/S Enterprise offset of DPW Building		(272,500)		(287,500)		(287,500)		
Less: W/S Enterprise offset of DPW Building (2)		(15,000)		(15,000)		(15,000)		
Interest on Short Term Debt	017009-591210		104,691		170,450		170,450	-
Interest pymts on Temporary Borrowing (Tax Levy)								
Interest on Long Term Debt	017009-591500		3,966,937		4,165,528		4,165,528	-
Interest pymts on O/S Bonded Indebtedness		4,270,343		4,454,184		4,454,184		
Less: W/S Enterprise offset of DPW Building		(277,406)		(263,407)		(263,407)		
Less: W/S Enterprise offset of DPW Building (2)		(26,000)		(25,250)		(25,250)		
			9,218,671		10,063,021		9,813,021	(250,000)

Footnotes:

Total Department Expenses

	Adopted FY 2025	Dep Req FY 2026	Mayor Req FY 2026	Difference
Total Payroll Expenses	-	-	-	-
Total Non Payroll Expenses	9,218,671	10,063,021	9,813,021	(250,000)
Total Department Expenses	9,218,671	10,063,021	9,813,021	(250,000)

CITY OF REVERE: FY 2026 BUDGET SUMMARY
EMPLOYEE BENEFITS AND PROPERTY & CASUALTY INSURANCE

Org	Object	DESCRIPTION	FY 2022 Actual	FY 2023 Actual	FY 2024 Budget	FY 2025 Budget	FY 2025 Q3 YTD	FY2026 Dept Req	FY 2026 Mayor's Rec
019001	511900	GROUP HEALTH	22,763,932	23,582,337	25,300,000	26,329,384	17,969,410	31,147,084	30,750,948
019001	512100	MEDICARE TAXES	1,728,083	1,650,000	1,750,000	1,801,482	1,383,683	1,891,556	1,853,409
019407	570900	INSURANCE	998,457	1,150,000	1,250,000	1,312,500	1,159,888	1,522,500	1,522,500
TOTAL	UNCLASSIFIED		25,490,472	26,382,337	28,300,000	29,443,366	20,512,982	34,561,140	34,126,857

900 - EMPLOYEE BENEFITS AND PROPERTY & CASUALTY INSURANCE

Non-Payroll Expenditures

Account Name	Account Number	Adopted FY 2025	Dep Req FY 2026	Mayor Req FY 2026	Difference
Health Insurance	019001-511900	26,329,384	31,147,084	30,750,948	(396,136)
Net Health Insurance/ EAP					
Employee Dental/ Vision					
Medicare Taxes	019001-512100	1,801,482	1,891,556	1,853,409	(38,147)
Employer Medicare tax @ 1.45%					
Insurance Premiums	019407-570900	1,312,500	1,522,500	1,522,500	-
Insurance premiums (Property, vehicles, casualty, legal/officers liability)				-	
Insurance environmental (3 year 2024)				-	
Deductibles					
Insurance advisory service					
		29,443,366	34,561,140	34,126,857	(434,283)

Footnotes:

Total Department Expenses

	Adopted FY 2025	Dep Req FY 2026	Mayor Req FY 2026	Difference
Total Payroll Expenses	-	-	-	-
Total Non Payroll Expenses	29,443,366	34,561,140	34,126,857	(434,283)
Total Department Expenses	29,443,366	34,561,140	34,126,857	(434,283)

911 – Retirement

Contact Information: Richard Viscay – Chief Financial Officer (CFO)
Scott Provensal – Executive Director
Location: 14 Yeamans Street, Unit C2, Revere, MA 02151

Mission Statement

To provide benefits to retirees in an efficient manner, provide guidance to active members on their retirement plans and assure the long-term stability of the retirement system funds.

Board Members

- Richard Viscay, Chairman – Ex-Officio member
- Ida Cody, Mayor's Appointee
- Sean Manion, Elected Member
- James Cullen, Elected Member
- Gennaro Cataldo, Fifth Member

FY2025 Accomplishments

- Processed retirement benefits and assured accurate calculations.
- Voted to grant a Cost-of-Living Adjustment for eligible retirees.
- Produced a newsletter to educate retirees and active employees about retirement as part of a plan to increase counselling and education about the retirement system as a part of a plan for life after work.
- Processed disability retirements in an efficient and effective manner, utilizing both the state and independent medical experts to assure that only eligible retirees receive long term disability benefits.
- Scanned all retirement documents to assure permanent storage of records.
- Exploring technological alternatives to facilitate better efficiency and innovation.
- Hired a new Assistant Director.

FY2026 Goals & Objectives

1) Goal: Provide guidance to active members and retirees using one on one counselling and broader communication through distribution of educational materials such as retirement guides and newsletters.
   Objective: Provide excellent customer service to retirees and active members of all ages.
   Mayoral Focus Area: Provide Equitable Municipal Resources & Services, Achieving a Common Goal, Culture Based on Results

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: Provide Equitable Municipal Resources & Services, Achieving a Common Goal, Fiscal Responsibility, Culture Based on Results

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: Provide Equitable Municipal Resources & Services, Achieving a Common Goal, Culture Based on Results

Performance Measures

	FY 2023	FY 2024	FY2025	Projected FY2026
Assets under management	227,792,452	$241,271,399	$246,591,355	$270,389,116
Active Members	694	682	667	699
Retired Members/Survivors	493	499	503	500
Inactive Members	155	167	161	168
Disability Retirees	95	99	101	101

CITY OF REVERE: FY 2026 BUDGET SUMMARY
RETIREMENT & PENSION OFFICE

Org	Object	DESCRIPTION	FY 2022 Actual	FY 2023 Actual	FY 2024 Budget	FY 2025 Budget	FY 2025 Q3 YTD	FY2026 Dept Req	FY 2026 Mayor's Rec
019111	511800	CONTRIBUTORY PENSION	14,051,278	14,902,828	15,874,306	16,677,115	16,772,584	17,739,823	17,517,206
TOTAL	PENSION & RETIREMENT		14,051,278	14,902,828	15,874,306	16,677,115	16,772,584	17,739,823	17,517,206

911 - RETIREMENT & PENSION

Non-Payroll Expenditures

Account Name	Account Number	Adopted FY 2025	Dep Req FY 2026	Mayor Req FY 2026	Difference
Retirement Expenses	019111-511800	16,677,115	17,739,823	17,517,206	(222,617)
	Total Non Payroll Expenditures	16,677,115	17,739,823	17,517,206	(222,617)

Footnotes:

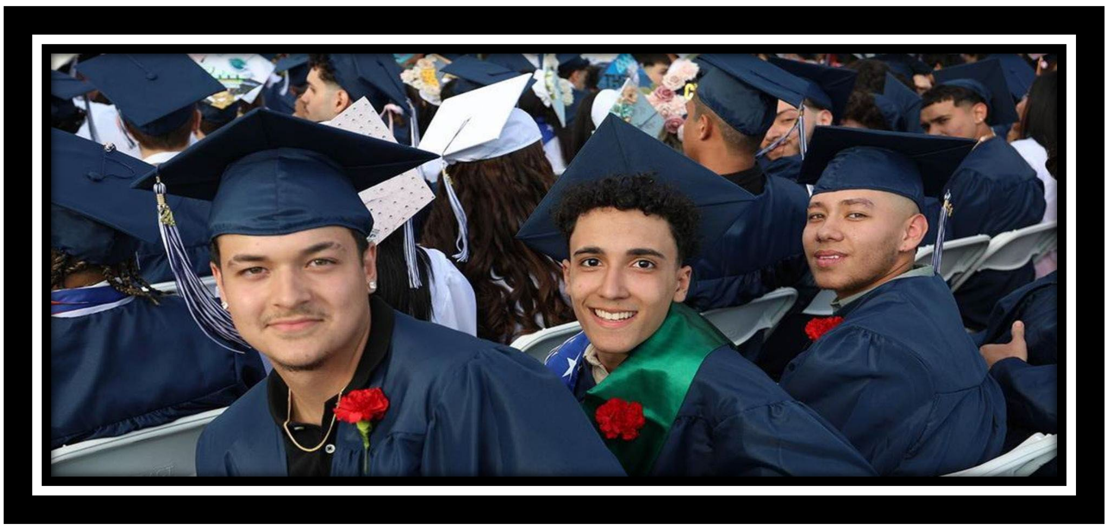
Total Department Expenses

	Adopted FY 2025	Dep Req FY 2026	Mayor Req FY 2026	Difference
Total Payroll Expenses	-	-	-	-
Total Non Payroll Expenses	16,677,115	17,739,823	17,517,206	(222,617)
Total Department Expenses	16,677,115	17,739,823	17,517,206	(222,617)

Section III - Revere Public Schools

REVERE PUBLIC SCHOOLS
FY26 BUDGET

As voted by the School Committee on June 17, 2025



LEADERSHIP

SCHOOL COMMITTEE:

Mayor Patrick M. Keefe	Chair
Aisha Milbury-Ellis	
Anthony Caggiano	Treasurer
Frederick Sannella	
Jacqueline Monterroso	Vice Chair
John Kingston	Secretary
Stacey Bronsdon-Rizzo	

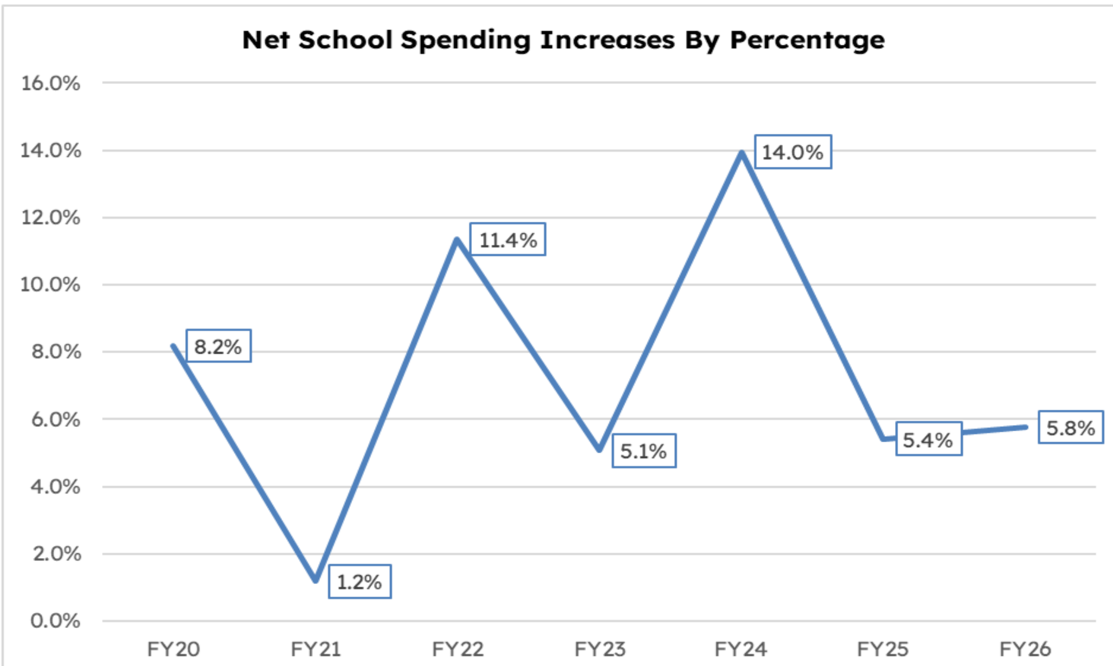
DISTRICT ADMINISTRATION:

Dr. Dianne Kelly	Superintendent
Dr. Danielle Mokaba	Assistant Superindendent
Dr. Richard Gallucci	Assistant Superindendent
Dr. Lourenco Garcia	Assistant Superindendent
Matthew Kruse	Chief Financial Officer

THIS YEAR'S BUDGET CHALLENGES

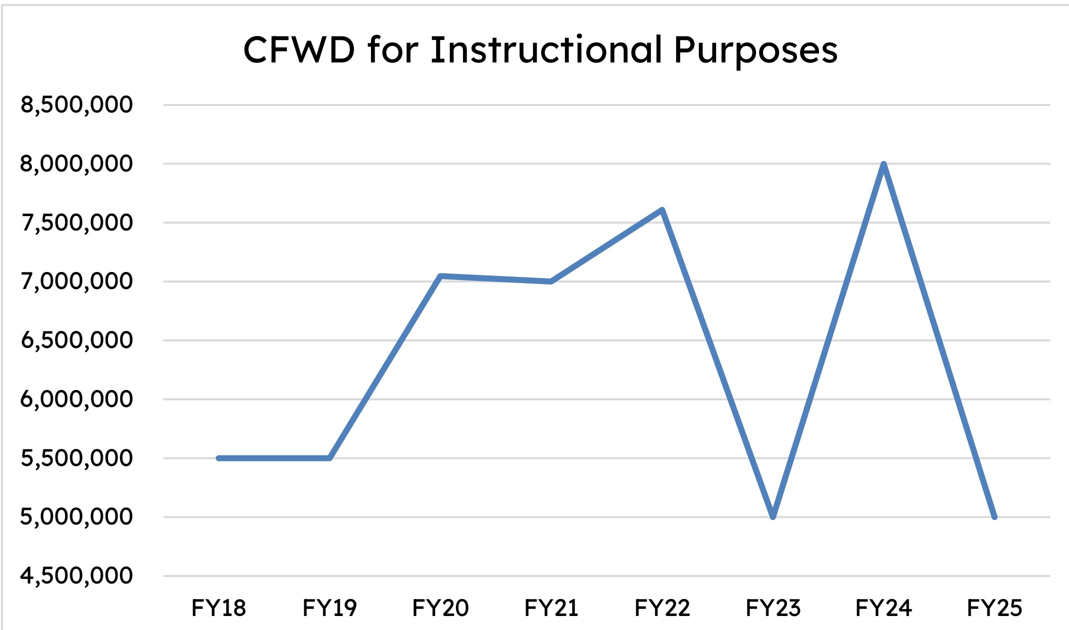
1: Our Net School Spending % increase was flat from year to year.

Based on recent trends, we hoped that SOA would trigger an increase of between $12M and $17M in NSS, but it came in at only $8.7M.



THIS YEAR'S BUDGET CHALLENGES

2: Last year we generated $8M in CFWD for instructional use.
This year we are expecting around $5M.



THIS YEAR'S BUDGET CHALLENGES

3: Assuming CFWD available remains around $5M each year,
our new baseline, year-to-year salary-side increase is now near $6M.

If non-payroll costs rise at 5% annually (a conservative estimate),
we need Net School Spending to go up by ~$10M each year.

As noted, this year it was up only $8.7M.

THIS YEAR'S BUDGET CHALLENGES

4: Health insurance rates for active employees set to increase by 17%.

Employee insurance cost are up ~$2.5M.

Type	FY25 Sch19	FY26 Sch19	Increase
Active Employee Health	$ 14,130,098	$ 16,326,049	$ 2,195,951
Active Employee Dental	$ 419,130	$ 376,419	$ (42,711)
Active Employee Life	$ 22,040	$ 22,214	$ 174
Retired (Tchrs) Employee Health	$ 1,802,997	$ 2,404,211	$ 601,214
Ret (Non-Tchrs) Employee Health	$ 815,664	$ 541,616	$ (274,048)
Retired Employee Dental	$ 103,500	$ 107,552	$ 4,052
Total	$ 17,293,429	$ 19,778,061	$ 2,484,632

THIS YEAR'S BUDGET CHALLENGES

5: Special Education tuition, agency, tutoring costs are up dramatically.

Here is a year-to-year comparison:

Type		FY24 Actuals		FY25 Actuals		Variance
Placement Agencies	$	257,352	$	890,000	$	(632,648)
Out-of-school tutoring	$	104,433	$	542,000	$	(437,567)
Tuitions: Public School Programs	$	4,438,382	$	5,240,728	$	(802,346)
Tuitions: Private School Programs	$	7,066,558	$	9,018,244	$	(1,951,686)
Tuitions: Residential Programs	$	403,144	$	1,331,796	$	(928,652)
Tuitions: Collaboratives	$	4,155,651	$	4,570,284	$	(414,633)
Total	$	16,425,520	$	21,593,052	$	(5,167,532)

To deal with these trends we have had to increase the budget for non-salary special education costs.

THIS YEAR'S BUDGET CHALLENGES

6: No more ESSER funding.

Type	FY23	FY24	FY25	FY26
Instructional Costs	$ 3,870,000	$ 2,200,000	$ 1,478,000	$ -
Transportation and Other Costs	$ 2,670,000	$ 1,000,000	$ 6,900,000	$ -
Total	$ 6,540,000	$ 3,200,000	$ 8,378,000	$ -

THIS YEAR'S BUDGET CHALLENGES

7: Charter/Choice chargebacks are up nearly net $1.5M.

These are the figures off the Cherry Sheet:

Type		FY25		FY26		Change
Choice Tuitions	$	462,069	$	728,054	$	265,985
Charter Tuitions	$	11,065,303	$	12,785,504	$	1,720,201
State Reimbursment	$	(1,810,626)	$	(2,432,391)	$	(621,765)
Totals	$	9,716,746	$	11,081,167	$	1,364,421

THIS YEAR'S BUDGET CHALLENGES

8: Substitutes budget is up by over $500,000.

This is being caused by:
- managing absenteeism
- rightsizing of rates for paras
- larger teaching/para staff means more absences to cover
- teacher prep now contractually requires substitute pay

For perspective, the annual cost of having just 1 sub per day in a school:

Daily Rate	School Days	Annual Cost
$ 104	184	$ 19,136
$ 117	184	$ 21,528
$ 130	184	$ 23,920

BUDGET SNAPSHOT

	FY25	FY26	INCREASE	INC
REVENUES				
Chapter 70	102,193,765	107,214,598	5,020,833	4.9%
Net Minimum Contr.	48,521,069	52,200,934	3,679,865	7.6%
REVENUES (NSS)	**150,714,834**	**159,415,532**	**8,700,698**	**5.8%**
SCHEDULE 19				
Qualifying City Costs	34,422,569	37,764,563	3,341,994	10%
Excludable Sch Dpt Costs	9,992,351	9,916,067	(76,284)	-1%
NET CHARGE BACKS	**24,430,218**	**27,848,496**	**3,418,278**	**14%**
APPROPRIATION	**126,284,616**	**131,567,036**	**5,282,420**	**4%**

CFWD AND/OR DISTRICT RESERVE MOBILIZED

In FY25 we mobilized $8M in CFWD and $0 from District Reserve.
This budget requires $5.25M in CFWD and $1.7M from District Reserve.

	FY25	FY26
CFWD	8,000,000	5,250,000
District Reserve	0	1,697,037
MOBILIZED	**8,000,000**	**6,947,037**

SCHOOL DEPARTMENT BUDGET

	FY25	FY26	INCREASE	INC
Salary	89,716,853	92,798,513	3,081,660	3%
Nonsalary	36,567,763	38,768,523	2,200,760	6%
TOTAL	**126,284,616**	**131,567,036**	**5,282,420**	**4%**

SUMMARIZED BY SERIES

SERI	CATEGORY	SALARY	NON-SALARY	TOTAL
1000	**ADMINISTRATION**	**$ 2,539,539**	**$ 1,138,890**	**$ 3,678,429**
2000	**INSTRUC SERVICES**	**$ 81,975,073**	**$ 4,153,738**	**$ 86,128,811**
3000	**OTHR STUDNT SRVICES**	**$ 5,256,573**	**$ 8,874,964**	**$ 14,131,537**
	STUDENT SERVICES 3100 3200	*$ 2,567,466*	*$ 47,775*	*$ 2,615,241*
	TRANSPORTATION 3300	*$ 1,251,316*	*$ 8,487,751*	*$ 9,739,067*
	FOOD SERVICE 3400		*$ 102,000*	*$ 102,000*
	STUDENT BODY ACTIVITIES 3500	*$ 446,760*	*$ 208,688*	*$ 655,448*
	SCHOOL SECURITY 3600	*$ 991,031*	*$ 28,750*	*$ 1,019,781*
4000	**OP OF PLANT/MAINT**	**$ 2,490,328**	**$ 7,500,931**	**$ 9,991,259**
5000	**BENEFITS & INS**	**$ 537,000**	**$ 550,000**	**$ 1,087,000**
	RETIREMENT CONTRIBUTIONS 5100			
	INSACTIVE EMPLOYEES 5200	*$ 537,000*	*$ 550,000*	*$ 1,087,000*
	INS RETIRED EMPLOYEES 5250			
	NON EMPLOYEE INS 5260			
7000	**CAPITAL INVESTMENT**		**$ 100,000**	**$ 100,000**
9000	**TUITIONS**		**$ 16,450,000**	**$ 16,450,000**
	APPROPRIATION	**$ 92,798,513**	**$ 38,768,523**	**$ 131,567,036**

CITY QUALIFYING COSTS	**$ 37,764,563**
SCHOOL EXCLUDABLE COSTS	**$ 9,916,067**

NET SCHOOL SPENDING	**$ 159,415,532**

SCHEDULE 19 ANALYSIS

Each year City and School Department officials negotiate an agreement of what monies the City will spend on behalf of the School Department and what monies the School Department will spend on behalf of the City.

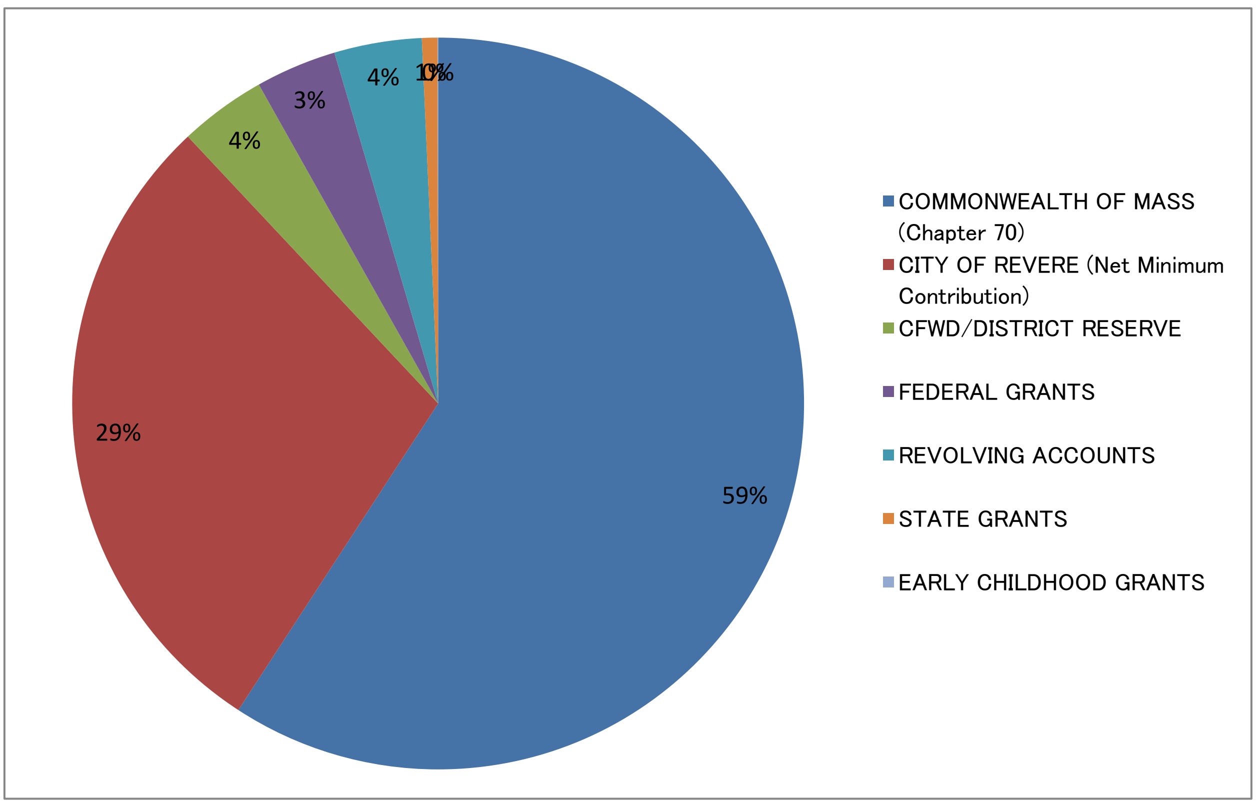
FY26 SCHEDULE 19 AGREEMENT

Revere Public Schools and City of Revere

	FY25 FINAL	FY26 SENATE	INCREASE	%CH
Net School Spending Requirement				
Chapter 70 (Commonwealth of Massachusetts)	102,193,765	107,214,598	5,020,833	4.9%
Net Minimum Contribution (City of Revere)	48,521,069	52,200,934	3,679,865	7.6%
NET SCHOOL SPENDING REQ	**150,714,834**	**159,415,532**	**8,700,698**	**5.8%**
Less Qualifying City Costs				
Administration (1000)	1,120,839	1,156,003	35,164	3.1%
Support Staff (3200)	736,622	556,192	-180,430	-24.5%
School Security (3600)	0	107,497	107,497	100.0%
Operations/Maintenance (4210)	213,409	260,275	46,866	21.2%
Employee Retirement Contributions (5100)	3,609,825	3,895,186	285,361	7.9%
Active Employee Insurance (5200)	15,875,167	16,971,561	1,096,394	6.9%
Retired Employee Insurance (5250)	2,722,161	3,053,379	331,218	12.2%
Non Employee Insurance (5260)	427,800	683,303	255,503	12.5%
Tuitions (Choice and Charter) (9100)	11,527,372	13,513,558	1,986,186	17.2%
Tuitions (Cherry Sheet Reimbursment) (9100)	-1,810,626	-2,432,391	-621,765	34.3%
TOTAL QUALIFYING CITY COSTS	**34,422,569**	**37,764,563**	**3,341,994**	**9.1%**
Add Excludable School Committee Costs				
Finance & Technology (1000)	52,000	52,000	0	0.0%
Pupil Transportation (3300)	9,275,302	9,739,067	463,765	5.0%
School Security (3600)	300,877	0	-300,877	-100.0%
Custodial & Grounds (4110)	240,176	0	-240,176	-100.0%
Civic Activities & Community Service (6200)	23,996	25,000	1,004	4.2%
Asset Acquisition & Improvement (7300)	100,000	100,000	0	0.0%
TOTAL EXCLUDABLE SC COSTS	**9,992,351**	**9,916,067**	**-76,284**	**-0.8%**
SCHOOL COMMITTEE APPROPRIATION	**126,284,616**	**131,567,036**	**5,282,420**	**4.2%**

FUNDING SOURCES

FUNDING SOURCE		AMOUNT	% WHOLE
COMMONWEALTH OF MASS (Chapter 70)	$	107,214,598	59.19%
CITY OF REVERE (Net Minimum Contribution)	$	52,200,934	28.82%
CFWD/DISTRICT RESERVE	$	6,947,037	3.84%
FEDERAL GRANTS	$	6,473,629	3.57%
REVOLVING ACCOUNTS	$	7,000,000	3.86%
STATE GRANTS	$	1,250,000	0.69%
EARLY CHILDHOOD GRANTS	$	40,000	0.02%
TOTAL	**$**	**181,126,198**	**100.0%**



SUPPLEMENTING FUNDS

Below is an accounting of grant accounts, revolving accounts, and state reimbursments that are supplementing appropriated funding for FY26.

FUNDING SOURCE		**AMOUNT**
Grants	*$*	*297,000*
TITLE ONE - Indirect Costs	$	70,000
IDEA - Indirect Costs	$	47,000
IDEA - Health Insurance	$	180,000
Revolving	*$*	*585,716*
FOOD SERVICES - Indirect Costs	$	150,000
FOOD SERVICES - Health Insurance	$	265,916
AFTER SCHOOL - Shift Differentials	$	169,800
State Reimbursements	*$*	*8,111,099*
CIRCUIT BREAKER - Tuitions	$	5,350,000
CIRCUIT BREAKER - Transportation	$	2,261,099
MCKINNEY-VENTO - Transportation	$	500,000
TOTAL	**$**	**17,690,630**

CFWD ANALYSIS

At the end of each fiscal year, the School Department carries forward a certain amount of unexpended funds that have been realized in Net School Spending-eligible accounts and must be re-appropriated and spent in the subsequent fiscal year to meet the DESE's Net School Spending requirement. During our budget process we estimate what that carry forward amount will be based on current year spending trends. We then earmark a certain amount of those carry forward funds to cover instructional costs for classroom teachers. Any additional carry forward funds are either held as District Reserve or re-appropriated for other purposes by the School Committee.

Each year our actual carry forward amount is composed of 3 different amounts:

1: Funds realized through the liquidation of previous year's encumbrances. (These encumbrances were reported as expenditures on the EOYR, but since we never actually paid the bills (i.e. never actually spent the money) we are required to spend these dollars in the subsequent fiscal year.)

2: Surplus funds realized from current year budget.

3: District Reserve.

CFWD PROJECTION

	NSS Eligible	Non Eligible	McKinley	Total
REVENUES	**125,791,772**	**4,921,673**	**4,453,629**	**135,167,074**
School Department Budget	116,909,314	9,375,302	0	126,284,616
Original Appropriation	116,909,314	9,375,302	0	126,284,616
CFWD Appropriation	8,882,458		4,453,629	8,882,458
For Teachers	8,000,000			0
Held As District Reserve				0
Discretionary Investment	882,458			0
- EXPENDITURES	**122,523,910**	**5,376,240**	**92,900**	**127,993,050**
Expenditures to Date	103,229,780	3,201,323	1,900	106,433,003
Encumbrances to Date	2,880,568	2,109,024	91,000	5,080,591
Projected Spending	16,413,562	65,893	0	16,479,455
= CURRENT YEAR CFWD	**3,267,862**	**(454,567)**	**4,360,729**	**7,174,024**
+ PREV YR LIQUIDATIONS	**2,004,801**	**524,451**	**0**	**2,529,252**
= PRELIMINARY CFWD	**5,272,663**	**69,884**	**4,360,729**	**9,703,276**
+/- TRUE-UPS	0	0	0	0
= PROJECTED CFWD	**5,272,663**	**69,884**	**4,360,729**	**9,703,276**

CFWD & DISTRICT RESERVE ALLOCATIONS

Our intention is to use the first $5,250,000 of CFWD that we must spend in order to meet our Net School Spending requirement for FY26 on classroom teachers according to the following breakout. Any additional CFWD that must be spent on Net School Spending eligible expenditures will be properly appropriated by the School Committee once the City formally closes the FY25 books. In addition, we are intending to mobilize $1,700,000 of our District Reserve.

FY25 into FY26 Carry Forward Available (Anticipated)	**5,272,663**
FY25 into FY26 District Reserve Available	**10,000,000**

School	Original Budget	CFWD	District Reserve	Actual Voted
Beachmont	3,056,433	187,500	100,000	2,768,933
Garfield	5,115,291	312,500	100,000	4,702,791
Lincoln	4,079,840	312,500	100,000	3,667,340
Hill	5,065,743	375,000	100,000	4,590,743
Paul Revere	3,629,956	125,000	100,000	3,404,956
Whelan	4,925,944	500,000	100,000	4,325,944
Rumney	4,051,014	187,500	200,000	3,663,514
Garfield	4,411,489	250,000	200,000	3,961,489
Anthony	5,273,535	562,500	200,000	4,511,035
Revere High	13,150,270	1,500,000	400,000	11,250,270
City Lab	1,225,596	62,500	97,037	1,066,059
Instr. Coaches	722,848	187,500		535,348
Instruct. Coordinat	2,410,352	250,000		2,160,352
Social Workers & Ps	3,628,968	437,500		3,191,468
Total	**60,747,279**	**5,250,000**	**1,697,037**	**53,800,242**

SPECIAL FUNDS

	FY24 ACTUAL	FY25 ACTUAL	FY26 PROJECTED
CORONAVIRUS RELIEF FUNDING GRANTS			
ESSER II		0	0
ESSER III	13,310,347	795,443	0
TOTAL FEDERAL	**13,310,347**	**795,443**	**0**

FEDERAL GRANTS

	FY24 ACTUAL	FY25 ACTUAL	FY26 PROJECTED
Title I	3,174,929	3,682,585	3,682,585
Title IIA	300,530	319,024	319,024
Title III	335,230	407,970	
Title IV	235,644	273,885	273,885
IDEA	2,133,192	2,198,135	2,198,135
TOTAL FEDERAL	**6,179,525**	**6,881,599**	**6,473,629**

Note: federal entitlement program grant funding is pending relative to state and federal appropriations.

STATE GRANTS

	FY24 ACTUAL	FY25 ACTUAL	FY26 PROJECTED
State Grants	341,457	1,195,260	1,250,000
TOTAL STATE	**341,457**	**1,195,260**	**1,250,000**

EEC GRANTS

	FY24 ACTUAL	FY25 ACTUAL	FY26 PROJECTED
SPED Child Development	37,355	37,689	40,000
TOTAL EEC	**37,355**	**37,689**	**40,000**

REVOLVING ACCOUNTS

	FY24 ACTUAL	FY25 ACTUAL	FY26 PROJECTED
Revolving Accounts	6,834,987	6,971,687	7,000,000
TOTAL REVOLVING	**6,834,987**	**6,971,687**	**7,000,000**

SALARY ACCOUNTS SUMMARY

	FY25	FY26	VARIANCE	% CH	CFWD/DR
1000 SERIES					
School Committee	67,100	79,800	12,700	19%	
Superintendents	783,091	829,979	46,888	6%	
Super Clerical Staff	204,872	158,206	-46,666	-23%	
Other DW Admin	108,084	139,195	31,111	29%	
Human Resources	233,071	278,752	45,681	20%	
Business/Finance	882,293	891,301	9,008	1%	
Admin Technology	151,154	162,306	11,152	7%	
Negotiations	56,553	0	-56,553	-100%	
TOTAL 1000 SERIES	2,486,218	2,539,539	53,321	2%	

SALARY ACCOUNTS SUMMARY

2000 SERIES

DIRECTORS AND PRINCIPALS/ASSISTANT PRINCIPALS

	FY25	FY26	VARIANCE	% CH	CFWD/DR
Directors	829,161	878,247	49,086	6%	
Principals	1,664,777	1,791,652	126,875	8%	
Assistant Principals	3,118,385	3,520,067	401,682	13%	
Ops Coordin: MS	0	407,466	407,466	100%	

CLASSROOM TEACHERS AND SPECIALISTS

	FY25	FY26	VARIANCE	% CH	CFWD/DR
Beachmont	2,624,570	2,768,933	144,363	6%	287,500
Garfield	4,388,916	4,702,791	313,875	7%	412,500
Lincoln	3,310,714	3,667,340	356,626	11%	412,500
Hill	4,098,736	4,590,743	492,007	12%	475,000
Paul Revere	3,098,492	3,404,956	306,464	10%	225,000
Whelan	3,835,109	4,325,944	490,835	13%	600,000
Rumney Middle	3,613,833	3,663,514	49,681	1%	387,500
Garfield Middle	3,641,018	3,961,489	320,471	9%	450,000
Anthony Middle	4,084,608	4,511,035	426,427	10%	762,500
Revere High School	10,852,537	11,250,270	397,733	4%	1,900,000
City Lab	1,111,184	1,066,059	-45,125	-4%	159,537
Special Needs	10,256,808	11,003,511	746,703	7%	

INSTRUCTIONAL SUPPORT AND COORDINATION

	FY25	FY26	VARIANCE	% CH	CFWD/DR
Instruct Support	855,946	535,348	-320,598	-37%	187,500
SPED Coordinators	2,347,733	2,160,352	-187,381	-8%	250,000

SALARY ACCOUNTS SUMMARY

	FY25	FY26	VARIANCE	% CH	CFWD/DR
GUIDANCE COUNSELORS AND SOCIAL WORKERS					
Guidance	1,737,594	2,070,699	333,105	19%	
Social Wk, Psychs	2,758,742	3,191,468	432,726	16%	437,500
OPERATIONS ASSISTANTS AND TECHNOLOGISTS					
Op Assist: Directors	463,258	497,597	34,339	7%	
Op Assist: Principals	954,025	1,021,946	67,921	7%	
Building Tech	1,055,752	1,076,383	20,631	2%	
PARAPROFESSIONALS					
Regular	271,357	173,748	-97,609	-36%	
SPED: FT	1,035,901	1,218,285	182,384	18%	
SPED: PT	1,359,416	1,362,398	2,982	0%	
MISCELLANEOUS					
Stipends	788,450	746,270	-42,180	-5%	
Substitutes	862,160	1,377,760	515,600	60%	
Librarians	325,874	346,786	20,912	6%	
Professional Dev	187,322	204,832	17,510	9%	
Degree Changes	300,000	350,000	50,000	17%	
Miscellaneous	210,184	127,184	-83,000	-39%	
Negotiations	3,068,676		-3,068,676	-100%	
TOTAL 2000 SERIES	79,111,238	81,975,073	2,863,835	4%	6,947,037

SALARY ACCOUNTS SUMMARY

	FY25	FY26	VARIANCE	% CH	CFWD/DR
3000 SERIES					
PIC	1,503,992	1,544,252	40,260	3%	
Nurses	496,772	886,077	389,305	78%	
Health Aides	221,973	137,137	-84,836	-38%	
Transportation	1,034,852	1,251,316	216,464	21%	
Athletics	419,485	446,760	27,275	7%	
Security	1,376,119	991,031	-385,088	-28%	
Negotiations	129,468		-129,468	-100%	
TOTAL 3000 SERIES	5,182,661	5,256,573	73,912	1%	

SALARY ACCOUNTS SUMMARY

	FY25	FY26	VARIANCE	% CH	CFWD/DR
4000 SERIES					
Custodial	1,928,760	1,898,162	-30,598	-2%	
Maintenance	647,443	592,166	-55,277	-9%	
Negotiations	84,033		-84,033	-100%	
TOTAL 4000 SERIES	2,660,236	2,490,328	-169,908	-6%	

SALARY ACCOUNTS SUMMARY

	FY25	FY26	VARIANCE	% CH	CFWD/DR
5000 SERIES					
Retirement Incent	50,000	237,000	187,000	374%	
Sick Leave Buyb	76,500	100,000	23,500	31%	
Unemployment	150,000	200,000	50,000	33%	
TOTAL 5000 SERIES	276,500	537,000	260,500	94%	
TOTAL	89,716,853	92,798,513	3,081,660	3%	6,947,037

STAFFING LEVELS

	FY21	FY25	FY26	CHG
TOTAL	**1,158.0**	**1,408.5**	**1,350.0**	**-58.5**
FULL TIMERS	**890.0**	**1,133.5**	**1,085.0**	**-48.5**
LEADERSHIP	**48**	**59**	**62**	**3**
Superintendents	1	1	1	0
Assistant Superintendents	2	3	3	0
Directors	6	9	9	0
Assistant Directors	2	3	3	0
Principals	11	11	11	0
Assistant Principals	19	23	23	0
Operations Coordinators	0	1	4	3
Human Resources	0	1	1	0
Business/Finance	1	1	1	0
Administrative Technology	1	1	1	0
Parent Information	1	1	1	0
Communications	0	1	1	0
Athletics	1	1	1	0
Transportation	2	1	1	0
Plant and Maintenance	1	1	1	0

STAFFING LEVELS

	FY21	FY25	FY26	CHG
INSTRUCTIONAL STAFF	**658**	**835**	**789**	**-46**
Classrooom Teachers	606	737	702	-35
Beachmont	25	32	30	-2
Garfield	45	53	50	-3
Lincoln	36	45	42	-3
Hill	40	51	49	-2
Paul Revere	29	35	35	0
Whelan	43	51	48	-3
Rumney Marsh	37	53	48	-5
Garfield	41	49	47	-2
Susan B. Anthony	41	57	54	-3
Revere High	116	144	134	-10
JROTC	3	3	2	-1
City Lab	11	13	12	-1
SPED	107	119	119	0
Title I	17	19	19	0
Title II-A	2	1	1	0
Title IV	1	1	1	0
Early Childhood	7	7	7	0
Emergency Shelter Relief	0	4	3	-1
ELT	5	0	0	0
Early College	0	0	1	1
Instructional Coaches	4	11	5	-6
Instructional Coord/BCBA	10	26	22	-4
Librarians	1	1	1	0
Guidance Counselors	13	18	19	1
Social Workers	23	33	33	0
Psychologists	1	9	7	-2

STAFFING LEVELS

	FY21	FY25	FY26	CHG
SUPPORT STAFF	**184.0**	**239.5**	**234.0**	**-5.5**
Operations Assistants	33	32	32	0
Business/Finance/Title 1	6	6	6	0
Special Education	4	3	3	0
Curriculum	2	2	2	0
Guidance	1	1	1	0
3000 Series	1	1	1	0
Transportation	1	1	1	0
Food Services	1	1	1	0
Plant and Maintenance	1	1	1	0
Schools	15	15	15	0
Timex	1	1	1	0
Paraprofessionals	14	38	39	1
Special Education Aides	14	31	35	4
Health Aides	0	7	4	-3
Confidential Admin Assist	3	3	2	-1
Human Resources Staff	0	1	2	1
Business/Finance Prof	3	3	3	0
Copy Center Clerk	1	1	1	0
Admin Assist for SPED	0	1	1	0
Buiding Technologists	14	12	11	-1
Lifeguard	1	1	1	0
Nurses	12.0	14.5	15.0	0.5
Homeless, Att, Res, Truan	4	4	4	0
Parent Information	8	8	6	-2
Family Liasons	1	12	13	1
Student Engmt Coord	0	5	5	0
School Resource Officers	3	4	1	-3
Security Guards	18	28	26	-2
Bus Drivers	4	5	5	0
Hybrid	0	7	7	0
Cafeteria Workers	33	29	30	1
Custodians	26	24	24	0
Tradesmen	6	7	6	-1

STAFFING LEVELS

	FY21	FY25	FY26	CHG
PART TIMERS	**268**	**275**	**265**	**-10**
SUPPORT STAFF	**268**	**275**	**265**	**-10**
Paraprofessionals	137	157	150	-7
Regular Aides	5	4	6	2
Special Education Aides	104	125	115	-10
Library Aides	10	11	11	0
Title I Aides	9	6	7	1
Title III Aides	9	11	11	0
Future Teachers	5	1	0	-1
Fellows	7	2	0	-2
Bus Drivers	13	9	9	0
Bus Monitors	24	24	24	0
Cafeteria Workers	82	82	82	0

STAFF BY UNIT

TYPE	FULLTIME	PARTTIME	TOTAL
RTA	804		804
AFSCME	104	115	219
RAA	39		39
AFOP	39	150	189
ADMIN CONTRACT	19		19
NON-UNION	79	0	79
SRO (POLICE)	1		1
TOTAL	1,085	265	1,350

STAFF IN SPECIAL FUNDS

This includes full- and part-time staff.

GRANTS	LDRSHP	INSTRC	SUPPORT	TOTAL
TITLE 1	1	19	7	27
TITLE 2A		1		1
TITLE 3			11	11
TITLE 4		1		1
IDEA	2	7	56	65
SPED EARLY CHILDHOOD		1		1
EARLY COLLEGE		1		1
EMERG SHELTER RELIEF		3		3
GRANT TOTAL	3	33	74	110

REVOLVING	LDRSHP	INSTRC	SUPPORT	TOTAL
FOOD SERVICES			120	120
RENTALS			1	1
EARLY CHILDHOOD		2		2
REVOLVING TOTAL		2	121	123

NON-SALARY ACCOUNTS SUMMARY

	FY25	FY26	VARIANCE	%
1000 SERIES: ADMINISTRATION NON SALARY				
District Administration	1,261,599	1,138,890	(122,709)	-10%
1000 SERIES TOTAL	**1,261,599**	**1,138,890**	**(122,709)**	**-10%**
2000 SERIES: INSTRUCTIONAL NON SALARY				
Schools				
Beachmont Elementary	60,900	36,540	(24,360)	-40%
Garfield Elementary	84,000	50,400	(33,600)	-40%
Lincoln Elementary	76,650	45,990	(30,660)	-40%
Hill Elementary	77,700	46,620	(31,080)	-40%
Paul Revere Elementary	68,250	40,950	(27,300)	-40%
Whelan Elementary	79,800	47,880	(31,920)	-40%
Rumney Middle	70,350	42,210	(28,140)	-40%
Garfield Middle	67,200	40,320	(26,880)	-40%
Anthony Middle	68,250	40,950	(27,300)	-40%
Revere High	366,000	219,600	(146,400)	-40%
City Lab High	93,900	86,350	(7,550)	-8%

NON-SALARY ACCOUNTS SUMMARY

	FY25	FY26	VARIANCE	%
Districtwide				
Curriculum Directors	77,000	61,400	(15,600)	-20%
Instructional	939,100	793,500	(145,600)	-16%
Professional Development	229,600	121,500	(108,100)	-47%
Guidance & Testing	80,000	80,000	0	0%
Special Education				
SPED Program Services	1,606,500	2,232,900	626,400	39%
Technology				
Classrooms & Labs	254,166	166,628	(87,538)	-34%
2000 SERIES TOTAL	**4,299,366**	**4,153,738**	**(145,628)**	**-3%**

NON-SALARY ACCOUNTS SUMMARY

	FY25	FY26	VARIANCE	%
3000 SERIES: OTHER STUDENT SERVICES NON SALARY				
Comprehensive Health	52,500	47,775	(4,725)	-9%
School Security	31,375	28,750	(2,625)	-8%
Athletics	208,688	208,688	0	0%
Transportation	8,240,450	8,487,751	247,301	3%
Food Services	110,000	102,000	(8,000)	-7%
3000 SERIES TOTAL	**8,643,013**	**8,874,964**	**231,951**	**3%**
4000 SERIES: OPERATION OF PLANT/MAINTENANCE NON SALARY				
Custodial	1,578,281	1,657,196	78,915	5%
Utilities	2,683,800	2,887,291	203,491	8%
Operations & Maintenance	2,277,542	2,248,814	(28,728)	-1%
Network & Telecom	531,849	707,630	175,781	33%
4000 SERIES TOTAL	**7,071,472**	**7,500,931**	**429,459**	**6%**
5000 SERIES: EMPLOYEE BENEFITS AND INSURANCE NON SALARY				
Employee Benefits	498,750	550,000	51,250	10%
Rental/Lease Buildings	600,000	0	(600,000)	-100%
5000 SERIES TOTAL	**1,098,750**	**550,000**	**-548,750**	**-50%**

NON-SALARY ACCOUNTS SUMMARY

	FY25	FY26	VARIANCE	%
7000 SERIES: BUILDING IMPROVEMENTS				
Building Improvements	100,000	100,000	0	0%
7000 SERIES TOTAL	**100,000**	**100,000**	**0**	**0%**
9000 SERIES: PROGRAMS WITH OTHER SCHOOLS				
Tuitions	14,093,563	16,450,000	2,356,437	17%
9000 SERIES TOTAL	**14,093,563**	**16,450,000**	**2,356,437**	**17%**
TOTAL	**36,567,763**	**38,768,523**	**2,200,760**	**6%**

FY26 SCHEDULE 19 AGREEMENT
Revere Public Schools and City of Revere

Net School Spending Requirement	FY25 FINAL	FY26 Estimated	CHANGE	%CH
Chapter 70 (Commonwealth of Massachusetts)	102,193,765	107,214,598	5,020,833	4.9%
Net Minimum Contribution (City of Revere)	48,521,069	52,200,934	3,679,865	7.6%
NET SCHOOL SPENDING REQUIREMENT	**150,714,834**	**159,415,532**	**8,700,698**	5.8%
Less: Qualifying City Costs				
Administration (1000) - per DESE calculation on qualifying administative costs to the city for administration functions performed by the city on behalf of RPS.	1,120,839	1,156,003	35,163	3.1%
Support Staff (3200) - School Nurses on City Budget - This represents the costs of all school nurses that are budgeted in the city's Public Health budget.	736,622	556,192	-180,430	-24.5%
Support Staff (3200) - School Resource Officer on City Budget - This represents the cost to RPS for one School Resource Officer, prorated, that is part of the Police Dept budget.	0	107,497	107,497	
Operations/Maintenance (4210) - This represents 2% of all DPW operating costs, excluding debt service and assessments from MWRA for water/sewer operations.	213,409	260,275	46,866	22.0%
Employee Retirement Contributions (5100) - This represents the apportioned costs of pension obligation of retireed RPS employees as calculated by our actuaries at PERAC.	3,609,825	3,895,186	285,361	7.9%
Active Employee Insurance (5200) - This represents the estimated costs of active employee's insurance costs for school personnel per the Superintendent and School Business Manager.	15,875,167	16,971,561	1,096,394	6.9%
Retired Employee Insurance (5250) - This represents 90% of the costs of retired teachers health insurance as assessed on the Department of Revenue's Cherry Sheet Assessments for FY2026.	2,722,161	3,053,379	331,218	12.2%
Property/Casualty and Liability Insurance (5260) - This is the apportioned costs of providing property/casualty and liability insurance to RPS bases upon recommendations from our Insurance Advisor and Agent.	427,800	683,303	255,503	59.7%
Tuitions (incl. School Choice) (9100) - from State Cherry Sheet	11,527,372	13,513,558	1,986,186	17.2%
Tuitions (Cherry Sheet Reimbursement) - from State Cherry Sheet	-1,810,626	-2,432,391	-621,765	34.3%
TOTAL QUALIFYING CITY COSTS	**34,422,569**	**37,764,563**	**3,341,994**	9.7%

FY26 SCHEDULE 19 AGREEMENT Revere Public Schools and City of Revere				
Net School Spending Requirement	FY25 FINAL	FY26 Estimated	CHANGE	%CH
Add: Excludable School Committee Costs				
Finance & Technology (1000) - city's contribution to school for applicable finance and technology costs performed by schools.	52,000	52,000	0	0.0%
Pupil Transportation (3300) - for costs appropriated by the City to the School Dept for the transportation of regular day, special education, and homeless students. For FY2026, the city will use the circuit breaker transportation reimbursement from the Commonwealth to supplement this appropriation.	9,275,302	9,739,067	463,765	5.0%
School Security (3600) - for FY2026, the city will fund three student resource officers (SRO) and the schools will fund one SRO within their respective budgets. There is no need to use Schedule 19 for these costs for FY2026.	300,877	0	-300,877	-100.0%
Custodial (4110) - for FY2026, the city will no longer pay for night differential pay for 31 custodians (@ $5,200 per). Use of school facilities for city purposes and all related costs of such will be a topic for further disucssion during FY2026 between the Mayor and Superintendent of Schools	240,176	0	-240,176	-100.0%
Civic Activities & Community Service (6200) - shared employee costs	23,996	25,000	1,004	4.2%
Asset Acquisition & Improvement (7300) - city's contribution to RPS for small capital expenses not otherwise calculated on the city's capital improvement plan.	100,000	100,000	0	0.0%
TOTAL EXCLUDABLE SC COSTS	**9,992,351**	**9,916,067**	**-76,284**	-0.8%
SCHOOL COMMITTEE APPROPRIATION	**126,284,616**	**131,567,036**	**5,282,420**	**4.2%**
		FY2026 final budget		

NORTHEAST METROPOLITAN REGIONAL VOCATIONAL SCHOOL
FY 2026 BUDGET

Approved by School Committee
April 10, 2025

The FY26 budget proposal includes the following highlights and assumptions:

Based on our Chapter 70 formula calculation, Northeast Metro Tech is projected to receive $16,193,577 in aid for FY25. This amount is $910,894 higher than our budgeted aid in FY25.

We anticipate FY25 transportation revenue of $1,400,000 , which is $100,000 more than the revenue we received in FY24.

	FY24 Budget	FY25 Budget	FY26 Appropriation	Change	% Change
Chapter 70 Aid	$ 14,072,974	$ 15,282,683	$ 16,193,577	$ 910,894	5.96%
Transportation Aid (Reimbursement Fund)	$ 1,200,000	$ 1,300,000	$ 1,400,000	$ 100,000	7.69%
Total State Revenue	$ 15,272,974	$ 16,565,631	$ 17,593,577	$ 1,010,894	6.10%

Expenses

Northeast Metropolitan Regional Vocational School's total operating expense before debt service for FY26 is projected to be $36,864,783 ; 7.97% or $2,720,320 over the FY25 total operating budget of $34,144,463 .

	FY24 Budget	FY25 Budget	FY26 Request	Change	% Change
Northeast Metro Tech	$ 31,650,800	$ 34,144,463	$ 36,864,783	$ 2,720,320	7.97%
with debt service	$ 33,513,000	$ 39,355,813	$ 43,361,038	$ 4,005,225	10.18%

This total request can be attributed to increases in Salary, Contracted Services, Supplies, and Equipment over the FY25 budget amount.

Northeast Metropolitan Regional Vocational School's salary request for FY26 is $22,017,285 ; $1,465,568 or 7.13% over the FY25 budget of $20,551,718 . The increase in the salary request can be attributed to the following conditions:

	FY24 Actual	FY25 Budget	FY26 Request	Change	% Change
Total Salary	$ 17,817,663	$ 20,551,718	$ 22,017,285	$ 1,465,568	7.13%

FY26 Budget Summary-Highlights

Highlighted Salary Expenses	Notes	FTE	Change
Steps and Lanes/Salary Increases			$ 906,493
Addition of New Dean	enrollment driven	1.0	$ 165,559
Move .5 Dean to Budget from Federal Funding	Uncertainty of Federal Availability	0.5	$ 73,791
Move HR to Full Time		0.5	$ 57,560
Addition of New Social Studies Teacher		1.0	$ 88,904
Special Education Position added in FY25	Due to student need	1.0	$ 70,949
Increase In Funding For Student Fellows			$ 63,000
Addition of LT Sub			$ 50,000
Increase in Column Moves Funding	Educational Advancement		$ 17,000
Addition of Track and Wrestling Coach			$ 11,495
Increased Funding For Custodial Subs			$ 18,117
Increase In Funding For Early College			$ 10,000
Salary Savings			$ (67,300)
Total Increase of Highlighted Expenses		4.0	$ 1,465,568

Northeast Metropolitan Regional Vocational School's FY26 Contractual Services budget is $13,062,549 ; 8.27% or $998,308 more than the FY25 budget of $12,064,241 . The increase in the contracted services request can be mainly attributed to the following expenses and conditions:

	FY24 Actual	FY25 Budget	FY26 Request	Change	% Change
Total Contracted Services	$ 11,227,085	$ 12,064,241	$ 13,062,549	$ 998,308	8.27%

FY26 Budget Summary-Highlights

Highlighted Contracted Service Expenses	Notes		Increase in Funding
Contractual Increase to Transportation, Added 22nd bus			$ 272,950
Increases in Health Insurance Cost			$ 155,131
Increase in Insurance Cost			$ 122,276
Increase to FICA match			$ 48,470
Increase to Cover Final Year of Modular Rental	Grant Funded in FY25		$ 80,000
Increase to NTA Professional Development	Per Contract Language		$ 20,000
Increase in Pool Rental/Course Rental			$ 22,850
Increase for Game Officials/Police Detail			$ 4,821
Increase In Funding For Shop Dues			$ 4,511
Increase in Maintenance Service Contract			$ 70,000
Move Funding to Guidance Supply			$ (2,700)
Increase In Compensated Absences Fund	Funded by E&D		$ 300,000
Savings From New Waste Contract			$ (100,000)
Total Increase of Highlighted Expenses			$ 998,308

Northeast Metropolitan Regional Vocational School's Supplies and Materials budget for FY26 is $1,538,376 ;10.64% or $148,004 more than the FY25 amount of $1,390,372 . The increase in supplies is due to the consumable supplies budget requested by department heads during the budget process.

	FY24 Actual	FY25 Budget	FY26 Request	Change	% Change
Total Supplies	$ 1,664,261	$ 1,390,372	$ 1,538,376	$ 148,004	10.64%

Highlighted Supply Expenses	Notes		Increase in Funding
Increase in Funding for Technology Supplies			$ 43,715
Increase in Funding to Offset Rise in Supply Costs			$ 101,589
Move Funding From Guidance Service to Supply			$ 2,700
Total Increase of Highlighted Expenses			$ 148,004

Northeast Metropolitan Regional Vocational School's FY26 equipment/technology budget is $246,573 ; 78.51% or $108,441 higher than the FY25 budget amount. The increase in equipment is attributed to:

FY26 Budget Summary-Highlights

	FY24 Actual	FY25 Budget	FY26 Request	Change	% Change
Total Equipment	$ 68,701	$ 138,132	$ 246,573	$ 108,441	78.51%

Highlighted Equipment Expenses		Increase in Funding
Non Federal Share For Security Upgrade/Tech Equip	100K funded from E&D	$ 108,441
Total Increase of Highlighted Expenses		$ 108,441

Regionalization exists as a measure to offer services at a reduced cost to its member districts. Knowing the financial constraints faced by each member City and Town, Northeast aims to limit the annual operating assessment increase. We are able to attain that goal by using $900,000 from our other funding sources to offset total expenditures, therefore reducing the assessment.

Funding Summary	FY24 Actual	FY25 Budget	FY26 Request	Change	% Change
Northeast Metro Tech Total Operating Expense	$ 32,185,546	$ 34,144,463	$ 36,864,783	$ 2,720,320	7.97%
Total Chapter 70 Revenue Applied to Budget	$ 14,072,974	$ 15,265,631	$ 16,193,577	$ 927,946	6.08%
Total Transportation Applied	$ 1,600,000	$ 1,300,000	$ 1,400,000	$ 100,000	7.69%
Total Other Funds (E&D)	$ 300,000	$ 400,000	$ 900,000	$ 500,000	125.00%
Total Assessment Requested Before Debt Service	$ 16,212,572	$ 17,195,884	$ 18,371,206	$ 1,192,374	6.93%
Total Debt Service	$ 1,737,600	$ 5,211,350	$ 6,496,255	$ 1,284,905	24.66%
			$ 24,867,461	$ 2,477,279	cross check
Northeast Metro Tech Requested Assessment	$ 17,950,172	$ 22,390,182	$ 24,867,461	$ 2,477,279	11.06%

Before the capital assessment, the total assessment increase results in an increase of 6.93% . After application of the debt service payment, which has been reduced by $2.7 million from our reserves, the total assessment increase to the member communities is 11.06% .

FY26 Budget Summary-Highlights

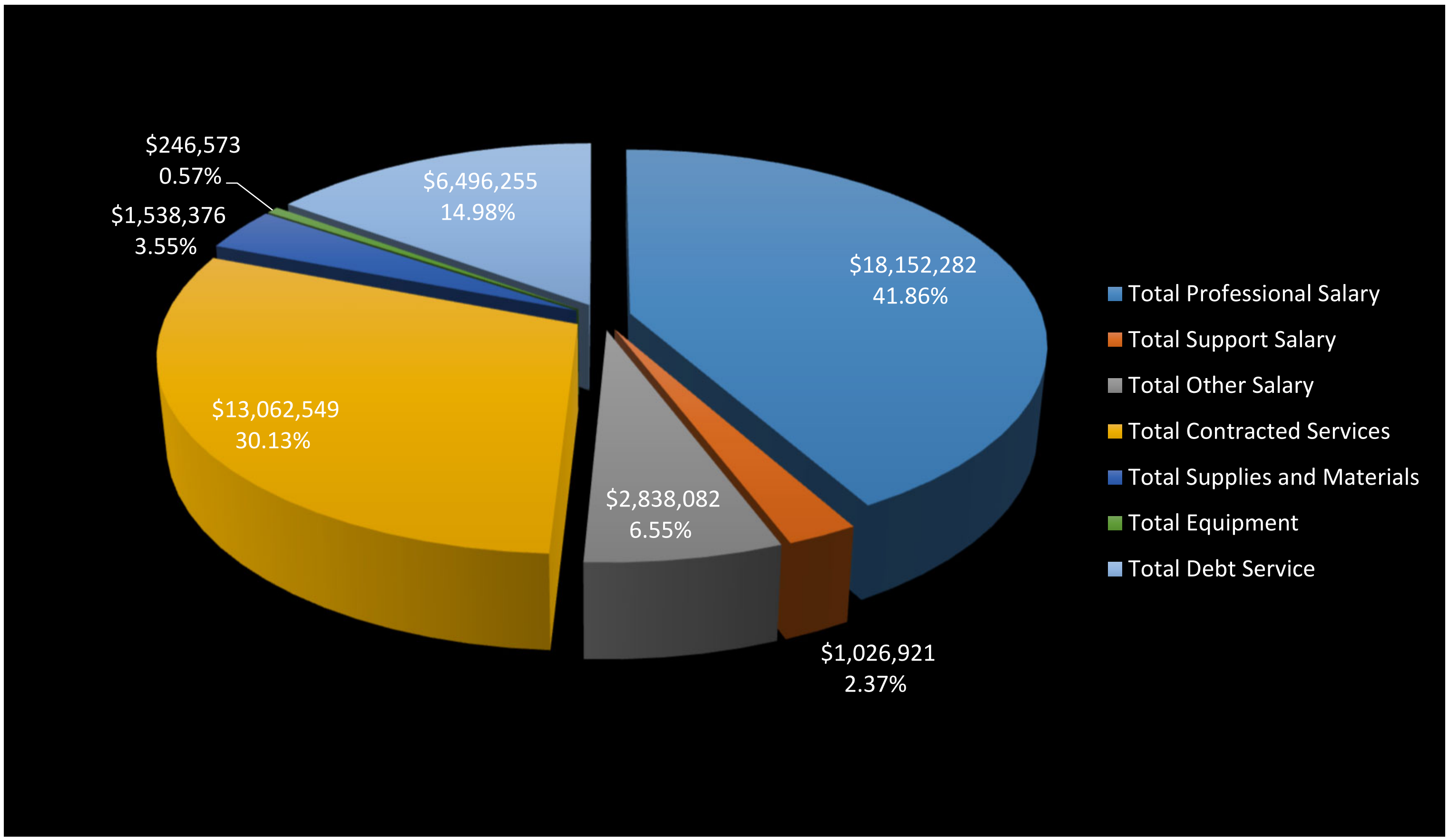
District	FY24 Actual	FY25 Budget	FY26 Request	Change	% Change
Chelsea	$ 1,253,752	$ 2,039,983	$ 2,273,334	1	$ 233,350
Malden	$ 1,969,812	$ 2,778,419	$ 3,251,977	18	$ 473,558
Melrose	$ 1,270,738	$ 1,619,030	$ 1,951,636	7	$ 332,606
North Reading	$ 798,333	$ 939,751	$ 1,042,462	2	$ 102,711
Reading	$ 631,268	$ 858,300	$ 1,295,702	15	$ 437,402
Revere	$ 2,281,918	$ 3,285,660	$ 3,616,676	0	$ 331,016
Saugus	$ 2,620,058	$ 2,621,975	$ 2,557,570	-9	$ (64,405)
Stoneham	$ 1,368,936	$ 1,650,461	$ 1,653,036	-4	$ 2,575
Wakefield	$ 2,038,570	$ 2,370,610	$ 2,445,557	-3	$ 74,947
Winchester	$ 266,832	$ 143,050	$ 275,451	5	$ 132,401
Winthrop	$ 1,033,403	$ 1,245,687	$ 1,255,602	-4	$ 9,916
Woburn	$ 2,416,552	$ 2,837,256	$ 3,248,457	8	$ 411,201
Funding from Cities/Towns	$ 17,950,172	$ 22,390,182	$ 24,867,461	36	$ 2,477,279

Total Budget

Description	FY24 Expended	FY25 Budgeted Staff	FY25 Budget	FY26 Staff Request	FY26 Request	Change	% Change
School Committee	$ 203,114	2.0	$ 215,575	2.0	$ 216,090	$ 515	0.24%
Superintendents Office	$ 1,135,877	4.0	$ 1,314,879	3.0	$ 1,333,817	$ 18,938	1.44%
Principals Office	$ 1,981,102	14.5	$ 1,999,282	17.0	$ 2,622,644	$ 623,362	31.18%
Business Office	$ 443,749	5.5	$ 506,583	6.0	$ 603,508	$ 96,925	19.13%
Guidance Office	$ 993,760	12.0	$ 1,125,303	12.0	$ 1,185,160	$ 59,856	5.32%
Library Media	$ 198,753	3.0	$ 181,670	3.0	$ 190,695	$ 9,026	4.97%
Nurses Office	$ 102,310	2.0	$ 201,056	2.0	$ 210,703	$ 9,647	4.80%
NE Athletics	$ 624,308		$ 633,669		$ 707,994	$ 74,324	11.73%
Student Body	$ 171,448		$ 190,324		$ 194,620	$ 4,296	2.26%
Fixed Charges	$ 7,112,032		$ 7,576,661		$ 8,216,538	$ 639,876	8.45%
Maintenance	$ 2,346,376	12.0	$ 2,538,140	12.0	$ 2,554,189	$ 16,049	0.63%
Chapter 74 Vocational Programs	$ 6,642,411	67.5	$ 7,636,014	67.5	$ 8,033,983	$ 397,969	5.21%
Technology	$ 552,471	5.0	$ 830,914	5.0	$ 955,256	$ 124,342	14.96%
Academic	$ 4,196,114	45.5	$ 4,671,742	44.5	$ 4,696,654	$ 24,912	0.53%
Safety Program	$ 21,980		$ 21,148		$ 21,148	$ -	
Special Ed	$ 1,410,396	14.0	$ 1,458,211	16.0	$ 1,688,381	$ 230,170	15.78%
Foreign Language ELL	$ 579,712	6.0	$ 642,820	7.0	$ 749,824	$ 107,003	16.65%
CVTE	$ 66,258		$ 82,363		$ 84,689	$ 2,326	2.82%
STEM	$ 232,084	2.0	$ 247,407	2.0	$ 255,239	$ 7,833	3.17%
Transportation	$ 1,763,455		$ 2,070,700		$ 2,343,650	$ 272,950	13.18%
Capital Projects			$ -		$ -	$ -	
Debt Service	$ 1,737,600		$ 5,211,350		$ 6,496,255	$ 1,284,905	24.66%
Total Budget	$ 32,515,310	195.0	$ 39,355,813	199.0	$ 43,361,038	$ 4,005,225	10.18%

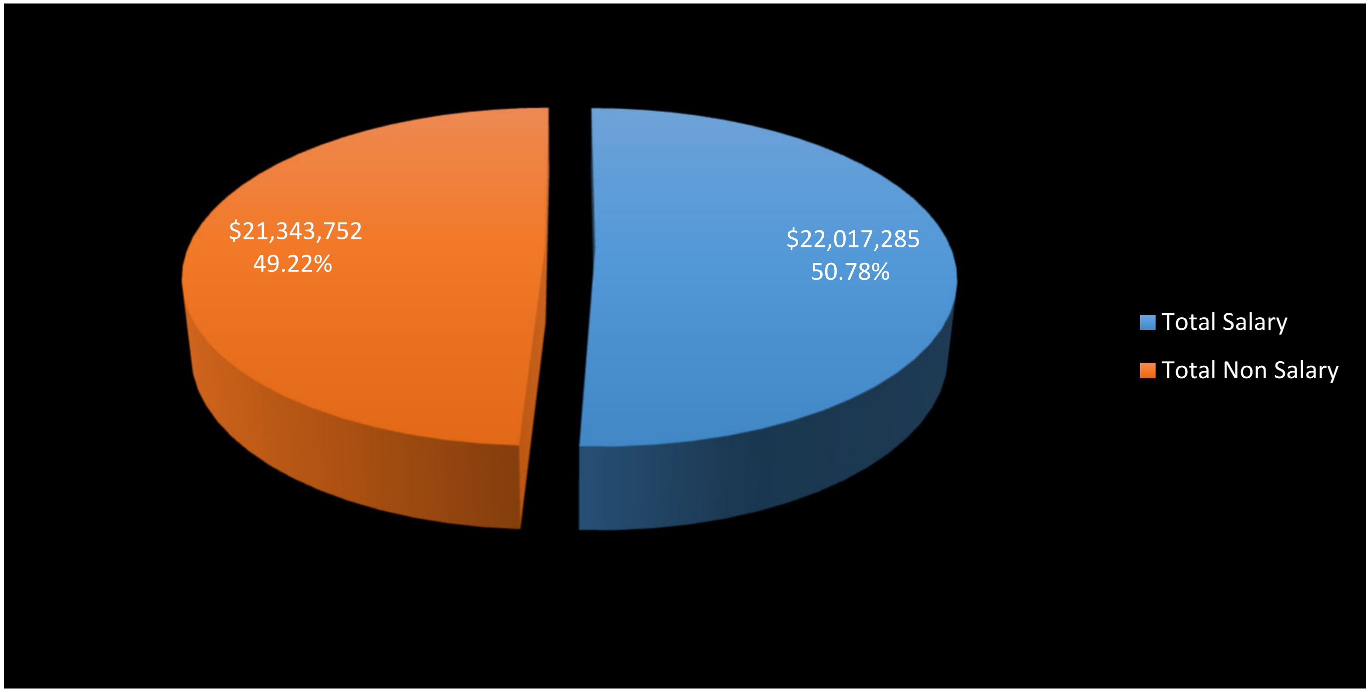
Total Expense Summary

Description	FY24 Expended	FY25 Budgeted Staff	FY25 Budget	FY26 Staff Request	FY26 Request	Change	% Change
Total Professional Salary	$ 14,727,004	153.5	$ 17,040,180	157.0	$ 18,152,282	$ 1,112,102	6.53%
Total Support Salary	$ 816,941	12.5	$ 872,704	13.0	$ 1,026,921	$ 154,217	17.67%
Total Other Salary	$ 2,273,718	29.0	$ 2,638,833	29.0	$ 2,838,082	$ 199,249	7.55%
Total Contracted Services	$ 11,227,085		$ 12,064,241		$ 13,062,549	$ 998,308	8.27%
Total Supplies and Materials	$ 1,664,261		$ 1,390,372		$ 1,538,376	$ 148,004	10.64%
Total Equipment	$ 68,701		$ 138,132		$ 246,573	$ 108,441	78.51%
Total Debt Service	$ 1,737,600		$ 5,211,350		$ 6,496,255	$ 1,284,905	24.66%
Total Budget	$ 32,515,310	195.0	$ 39,355,813	199.0	$ 43,361,038	$ 4,005,225	10.18%



Total Summary

Description	FY24 Expended	FY25 Budgeted Staff	FY25 Budget	FY26 Staff Request	FY26 Request	Change	% Change
Total Salary	$ 17,817,663	195.0	$ 20,551,718	199.0	$ 22,017,285	$ 1,465,568	7.13%
Total Non Salary	$ 14,697,647		$ 18,804,095		$ 21,343,752	$ 2,539,657	13.51%
Total Budget	$ 32,515,310	195.0	$ 39,355,813	199.0	$ 43,361,038	$ 4,005,225	10.18%



CITY OF REVERE: FY 2026 BUDGET SUMMARY

REGIONAL SCHOOLS

Org	Object	DESCRIPTION	FY 2022 Actual	FY 2023 Actual	FY 2024 Budget	FY 2025 Budget	FY 2025 Q3 YTD	FY2026 Dept Req	FY 2026 Mayor's Rec
013221	510100	PERMANENT SALARIES	7,000	6,000	6,000	-	-	-	-
013221	511100	LONGEVITY	-	-	-	-	-	-	-
013221	512400	STIPEND	5,000	6,000	6,000	-	-	-	-
013222	524800	NE REG SCH	1,818,956	2,202,229	2,281,918	3,285,660	2,464,245	3,616,676	3,616,676
TOTAL	REGIONAL SCHOOLS		1,830,956	2,214,229	2,293,918	3,285,660	2,464,245	3,616,676	3,616,676

City of Revere - Fiscal Year 2026 Budget

322 - REGIONAL SCHOOLS | FY 2026

Job Title	New Position?	Bargain Unit?	Service Date	Yrs of Service at 6/30/26	15 Yr Step	FTE # of Hours	FTE	Base Salary Request	Other Salary	Clothing	Cell Phone Allowance	Travel Allowance	Total Salary	Total Salary Other Sources	Total Salary Appropriated
Vocational School Representative	N		01/15/21	5.46					-				-		-
								-	-	-	-	-	-	-	-
														OT	
														Per Mayor	-

322 - REGIONAL SCHOOLS

Non-Payroll Expenditures

Account Name	Account Number		Adopted FY 2025		Dep Req FY 2026	Mayor Req FY 2026	Difference
Northeast Regional School	013222-524800		3,285,660		3,616,676	3,616,676	-
Operating Assessment		2,216,268		2,318,366			
Debt Assessment		1,069,392		1,298,310			
	Total Non Payroll Expenditures		3,285,660		3,616,676	3,616,676	-

Footnotes:

Total Department Expenses

	Adopted FY 2025	Dep Req FY 2026	Mayor Req FY 2026	Difference
Total Payroll Expenses	12,000	-	-	-
Total Non Payroll Expenses	3,285,660	3,616,676	3,616,676	-
Total Department Expenses	3,297,660	3,616,676	3,616,676	-

Section IV- Enterprise Funds

Enterprise Funds Overview

Description of the Purpose of an Enterprise Fund

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

An Enterprise Fund raises revenues through its own user charges and, where applicable, other funding sources. A community may choose to recover total service costs through user charges, but it is not required. The city of Revere has two enterprise funds, Water/Sewer and a Solid Waste enterprise fund. The Water/ Sewer enterprise fund is a full cost recovery enterprise fund. What this means is that all operating costs, both direct and indirect, are covered through revenues generated from operations. However, the Solid Waste enterprise fund does not generate enough revenue to be full cost recovery. In this case, it is important to represent the solid waste enterprise fund as such because it functions as its own business operation. As such, for FY2026, it is estimated that the General Fund will contribute $4,247,874 towards the total operating cost of $4,637,874.

Water/Sewer Enterprise Fund

The Water/Sewer Enterprise Fund was formed in FY2002. Revenues consist of water/sewer user charges, penalties & interest assessments, water/sewer liens added to taxes, and miscellaneous revenue. Costs include mandated MWRA assessments, debt service, salaries, expenses, shared overhead costs and fringe benefits. As mentioned above, the Water/Sewer Enterprise Fund is a “full cost recovery” enterprise fund, meaning that all revenues generated from user charges cover both direct costs of the enterprise fund, as well as indirect costs (shared overhead) needed to operate and administer the fund.

The proposed FY2026 total cost of $35,518,163 includes shared overhead costs, pension, and health benefits of $2,707,288. The total direct expenses of $32,810,875 represent an increase of $1,068,344 over FY2025. This increase is attributable to an increase in debt service payments of $621,517 and increases in both MWRA water ($258,460) and sewer ($220,062) assessments. To smooth these increases in fixed costs, all other expenses that were not fixed have been increased by just $34,255, and payroll expenses decreased by a $85,950.

For FY2026, the City has also updated its Capital Improvement Plan (CIP) for water/sewer/drains, which can be found in the CIP portion of the budget. The addition of a multi-year Capital Improvement Plan and FY2026 Capital budget will allow for the continuation of improvements to our water, sewer, and drainage systems citywide, as well as the purchase of equipment needed to properly maintain and repair the infrastructure of the City.

Solid Waste Enterprise Fund

The Solid Waste Enterprise Fund was adopted in FY2019 as part of the budget process. Revenues collected include charges for bulky item pickup, trash violations, fees, and other miscellaneous revenue. Costs include salaries, and contracted services for collection and disposal. As stated above, the Solid Waste Enterprise fund is heavily subsidized by General Fund revenues.

The proposed FY2026 total costs of $4,637,874 is an estimate based on actual historical data. The FY2026 total costs represent a decrease of $189,826 over FY2025. Increases in the cost of disposing of single stream recycling continue to be the biggest challenge for the City. The City has negotiated a new five-year contract for solid waste and yard waste disposal that will help stabilize our disposal costs, with annual increases of 4.25%, with five one-year options that allow either side to terminate the agreement.

During FY2026, the City is working on a fee survey with comparable cities and towns throughout the Commonwealth to help reduce reliance on the General Fund subsidy. Fees to be researched include pay as you throw as well as bulky item disposal rates. Also for FY2026, the city has negotiated an annual contribution of $25,000 from WIN Waste to be put towards the establishment of a composting program, in hopes of reducing rubbish disposal tonnage. It is also a goal of the Mayor to ramp up recycling efforts to divert recyclable items from the solid waste stream.

430 – Water & Sewer Enterprise

Contact Information: Christopher Ciaramella, Superintendent, DPW and Water and Sewer, 781-286-8145
Location: 319 Charger St, Revere MA 02151

Mission Statement

To provide an adequate supply of safe and reliable drinking water and sewer services to the City of Revere's residents, businesses and visitors. To ensure the quality of life in our community through consistent maintenance and improvements to infrastructure, which includes 107 miles of water main and 99 miles of sewer main. Actively inspire and educate our neighborhoods on sewer system limitations and the environmental impacts of improper disposal.

FY2025 Accomplishments

- Revere replaced 13,500 feet of water main, through both our water department and improvement projects. Upgraded the water infrastructure in the Library and Sewall Street neighborhood, a project that encompassed 18 streets and 12,400 linear feet of new water main.
- Removed 77 lead services under the Lead Replacement Program at no cost to homeowners.
- Conducted 215 test pits to confirm service-line material of previously unknown lines.
- Rehabilitated Dunn Road drainage pump station with a concrete wet well that minimized inflow and infiltration into the chamber. Installed new Variable Frequency Drive and electrical upgrades to the controls. Installed new 15 horsepower Tsurumi pump.
- Installed new meter base station at 50 Walnut Ave to increase data signal coming from meters in Beachmont, Oak Island, Riverside, and Point of Pines neighborhood. More accurate readings will help get more accurate billing data.
- Reinstated sewer line for new Point of Pines Fire Station
- Replaced 17 hydrants
- Annual hydrant flushing of water system
- 47 water main break repairs
- Repaired 25 catch basins
- Replaced 33 gate valves
- Repaired 49 service lines
- Rebuilt three sewer station pumps

FY2026 Goals & Objectives

1) Goal: To maintain a safe and adequate supply of drinking water for all residents.
   Objective: Continue to replace and update three miles of water main annually. Replacement projects for Broadway and North Shore Road are scheduled to begin in 2025. Lead replacements will continue on a rolling basis with the objective of replacing 100 lead service lines in 2025.
   Mayoral: Provide equitable municipal resources and services, achieving a common goal, culture based on results, benefitting neighborhoods.

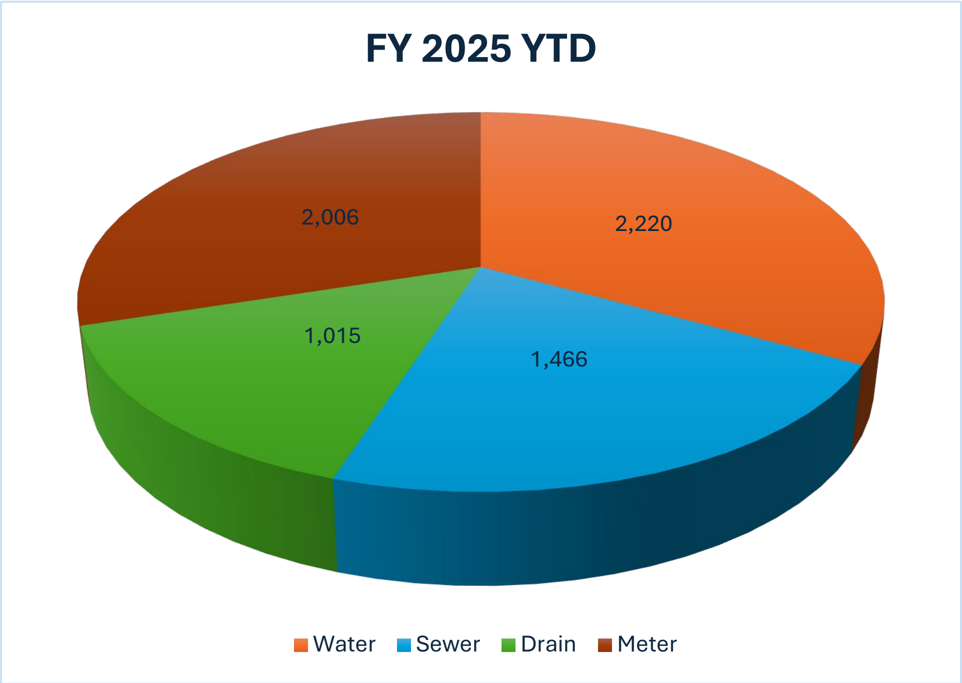
2) Goal: To update the City of Revere's sewer system.
   Objective: Complete design updates for Sherman Street, Atwood Street, and Linehurst Road pump stations. Continue to explore plan for Waitt Park force main replacement.
   Mayoral: Provide equitable municipal resources and services, achieving a common goal, culture based on results, benefitting neighborhoods.

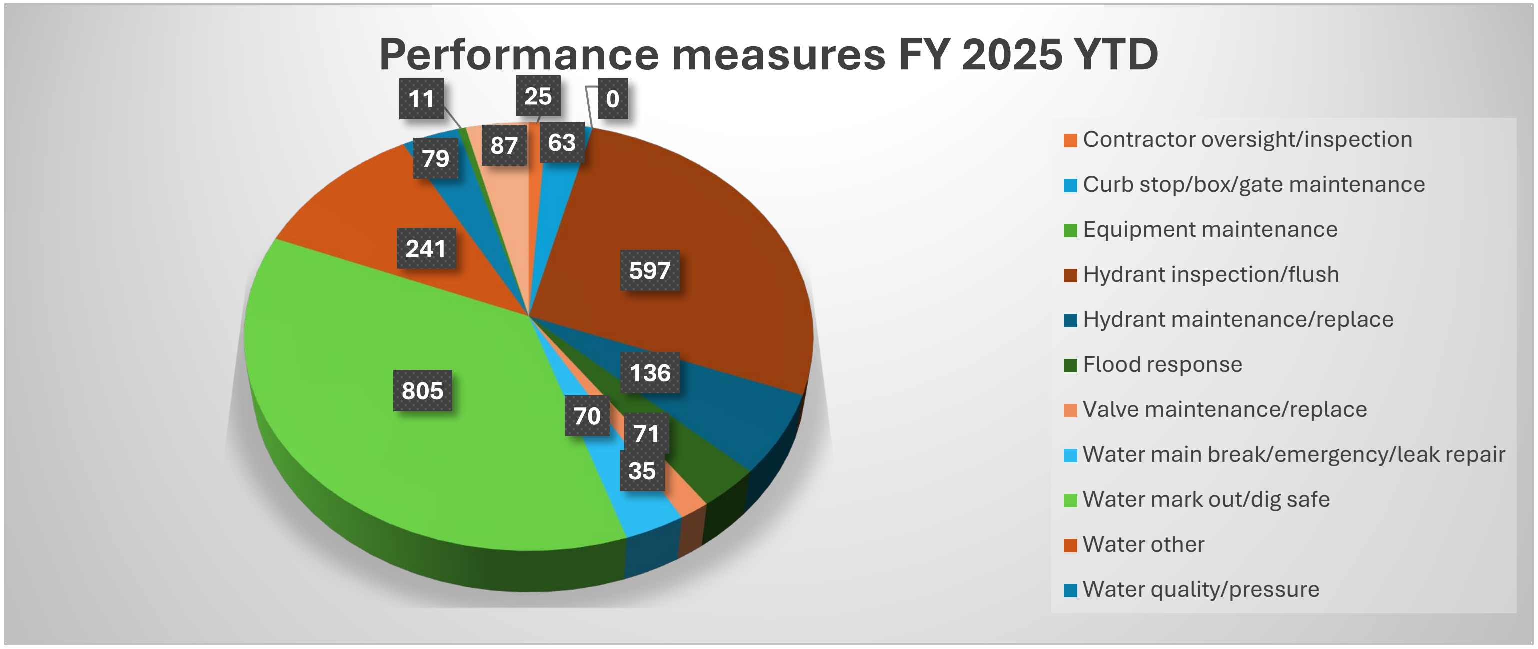
3) Goal: Update all record keeping methods.
   Objective: Update all utility data and programs to ensure compliance with DEP and EPA regulations. Continue to fine-tune work-order system to create a more efficient workflow.
   Mayoral: Provide equitable municipal resources and services, achieving a common goal, culture based on results, benefitting neighborhoods.

Dunn Road Drain Pump Upgrade

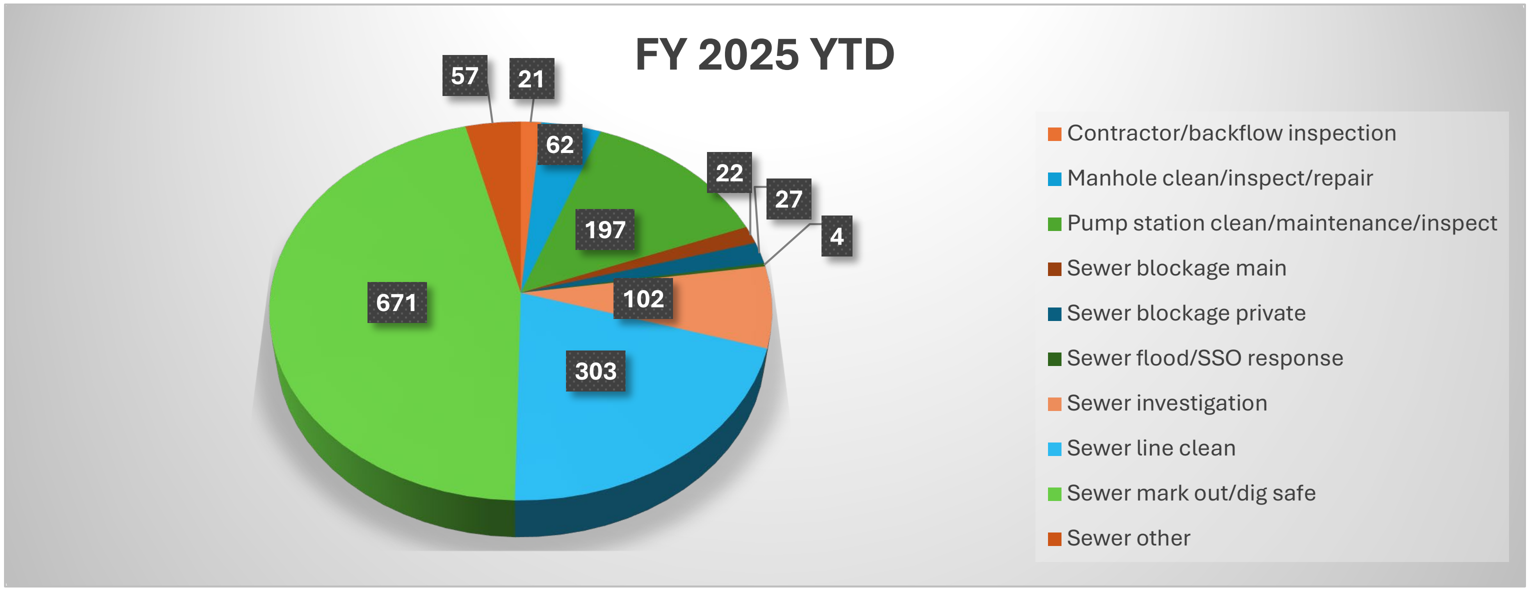
Performance measures

Department type	FY 2023	FY 2024	FY 2025 YTD	Projected FY 2025	Projected FY 2026
Water	2,514	1,788	2,220	2,773	2,980
Sewer	1,606	851	1,466	1,831	1,850
Drain	1,224	990	1,015	1,271	1,378
Meter	602	848	2,006	2,242	2,675
Totals	5,946	3,943	6,707	8,117	8,883

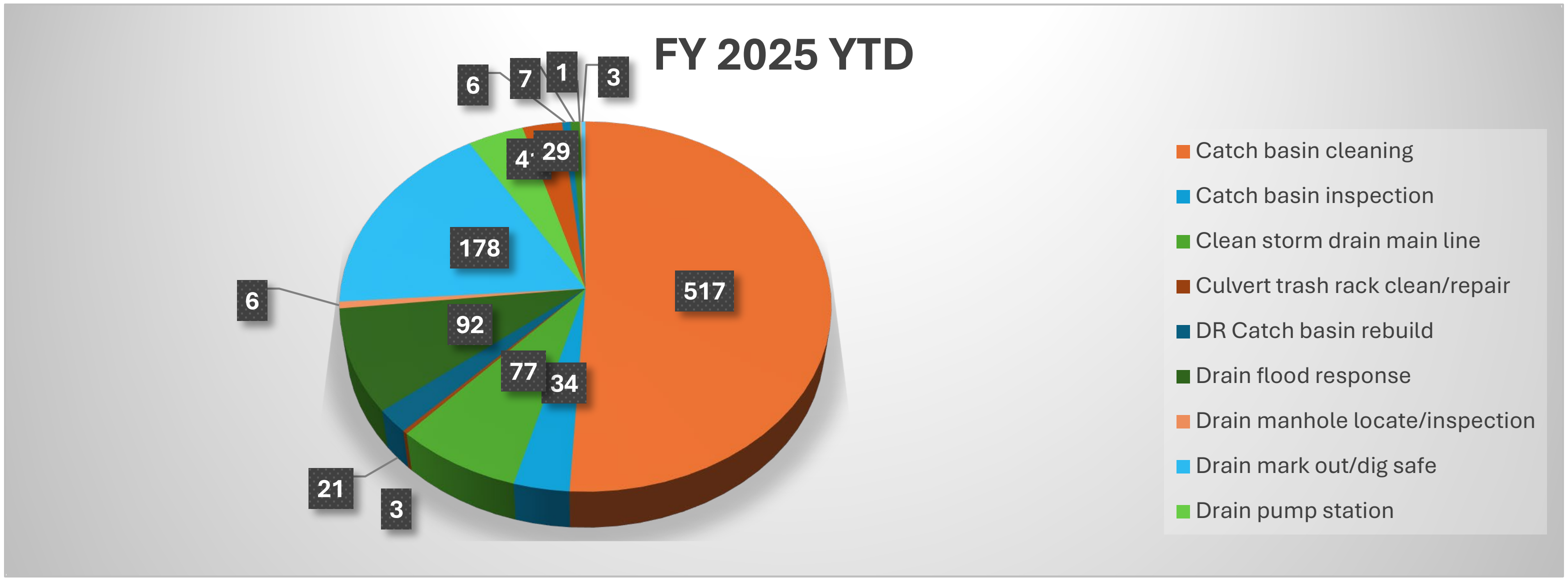




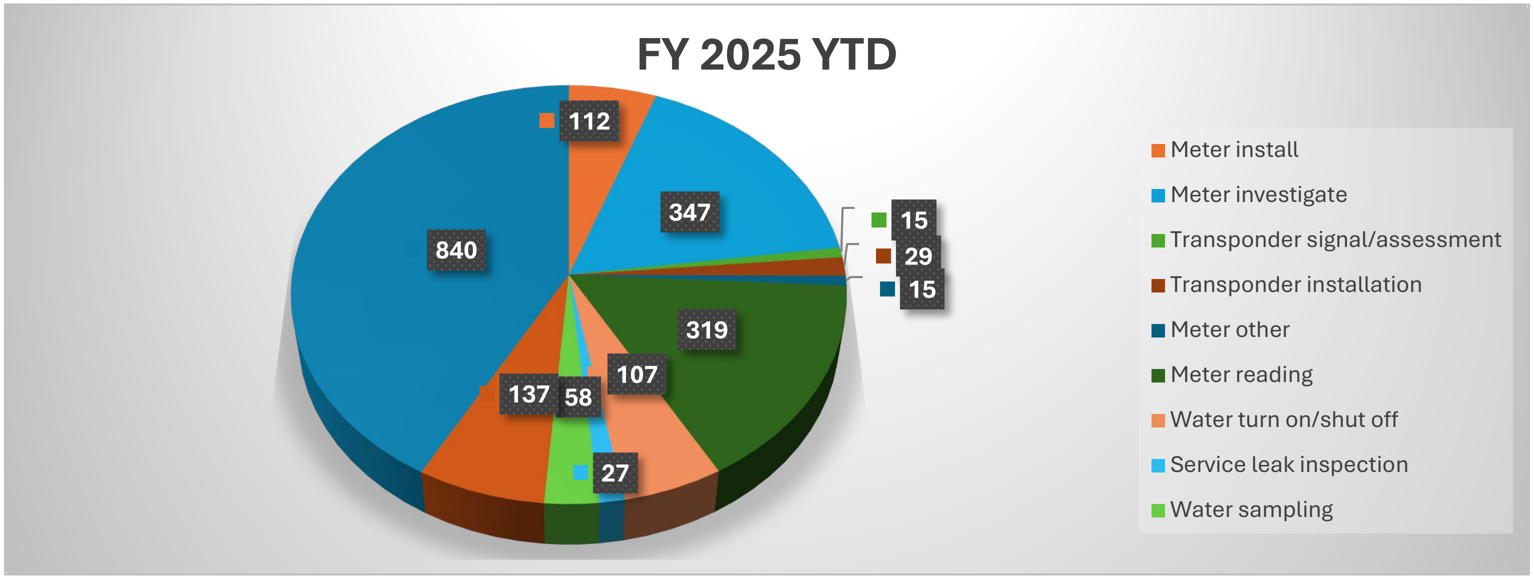
Activity type	FY 2023	FY 2024	FY 2025 YTD	Projected FY 2025	Projected FY 2026
Contractor oversight/inspection	20	27	25	31	35
Curb stop/box/gate maintenance	72	55	63	79	85
Equipment maintenance	21	14	0	0	0
Hydrant inspection/flush	753	393	597	746	800
Hydrant maintenance/replace	202	149	136	170	185
Flood response	6	84	71	88	95
Valve maintenance/replace	29	32	35	44	60
Water main break/emergency/leak repair	88	83	70	87	100
Water mark out/dig safe	903	744	805	1,006	1,100
Water other	309	53	241	302	315
Water quality/pressure	11	95	79	99	80
Water sink hole repair	17	28	11	13	10
Water turn on/shut off	31	45	87	108	115
Water totals	2,462	1,802	2,220	2,773	2,980



Activity type	FY 2023	FY 2024	FY 2025 YTD	Projected FY 2025	Projected FY 2026
Contractor/backflow inspection	10	13	21	25	30
Manhole clean/inspect/repair	72	29	62	77	82
Pump station clean/maintenance/inspect	169	94	197	246	255
Sewer blockage main	46	47	22	28	40
Sewer blockage private	42	24	27	33	35
Sewer flood/SSO response	10	8	4	7	8
Sewer investigation	124	95	102	127	145
Sewer line clean	332	259	303	378	415
Sewer mark out/dig safe	733	247	671	838	800
Sewer other	68	23	57	72	40
Sewer totals	1606	839	1,466	1,831	1,850



Activity type	FY 2023	FY 2024	FY2025 YTD	Projected FY 2025	Projected FY 2026
Catch basin clean	767	544	517	647	667
Catch basin inspection	35	54	34	42	50
Clean storm drain main line	5	1	77	96	105
Culvert trash rack clean/repair	4	5	3	4	6
DR Catch basin rebuild	53	26	21	27	30
Drain flood response	31	124	92	115	135
Drain manhole locate/inspection	5	10	6	8	15
Drain mark out/dig safe	251	91	178	223	250
Drain pump station	40	47	41	51	60
Drainage other	16	58	29	37	28
Lateral drain line clean	4	8	6	7	12
Storm MS4 outfall inspect	1	9	7	8	10
Storm Drain CCTV	5	4	1	2	5
Tide gate cleaning/ maintenance	7	4	3	4	5
Drainage totals	1,224	985	1,015	1,271	1,378



Activity type	FY 2023	FY 2024	FY 2025 YTD	Projected FY 2025	Projected FY 2026
Meter install	5	7	112	140	145
Meter investigate	1	12	347	433	450
Transponder signal/assessment	0	3	15	20	30
Transponder installation	2	11	29	40	45
Meter other	1	4	15	20	25
Meter reading	38	62	319	401	425
Water turn on/shut off	98	85	107	133	145
Service leak inspection	3	7	27	34	45
Water sampling	82	80	58	80	80
Water quality/pressure issue	4	178	137	171	185
Scheduled meter appointments	368	399	840	1,050	1,100
Meter totals	602	848	2,006	2,242	2,675

FY 2026 Budget Summary

Water & Sewer Enterprise Fund

A. Direct Costs Appropriated in Enterprise Fund			
Salaries and Wages	$ 1,736,427		
Expenses	1,238,552		
Assessments - Sewer	12,963,103		
Assessments - Water	6,847,418		
Debt & Interest	10,025,375		
Total W/S Enterprise Appropriated Costs:	$ 32,810,875		
B. Costs Appropriated in General Fund Transferred to W/S Enterprise Fund			
Health & Dental Insurance	350,842		
Medicare	22,946		
Pensions	452,261		
Shared Employees	1,277,854		
Shared Facilities	603,385		
Total Costs Appropriated in General Fund & Transferred to W/S Enterprise Fund:	$ 2,707,288		
Total W/S Enterprise Fund Costs:			
C. Allowance for abatements and discounts			
Allowance for abatements and discounts	$ 350,000		$ 35,868,163
D. General Fund Subsidy			
Gross Revenue - from Rate	$ 35,868,163		
Less: Allowance for abatements and discounts			
Net Revenue - from Rate	$ 35,868,163		
Less Total Costs	35,868,163		
Total General Fund Subsidy:	$ -		
E. Source of Funding for Costs Appropriated in W/S Enterprise Fund			
Revenue	$ 35,868,163		
From Retained Earnings	-		
Free Cash/ Stabilization			
Total Source of Funding for Costs Appropriated in W/S Enterprise Fund:			$ 35,868,163

CITY OF REVERE: FY 2026 BUDGET SUMMARY
WATER & SEWER ENTERPRISE

Org	Object	DESCRIPTION	FY 2022 Actual	FY 2023 Actual	FY 2024 Budget	FY 2025 Budget	FY 2025 Q3 YTD	FY2026 Dept Req	FY 2026 Mayor's Rec
604301	510100	PERMANENT SALARIES	1,551,510	1,537,103	1,610,261	1,557,971	1,003,478	1,658,878	1,454,305
604301	510900	SALARY - OVERTIME	288,441	129,196	129,196	201,000	179,567	200,000	202,000
604301	511100	LONGEVITY	13,688	17,300	11,400	6,700	4,781	10,400	10,400
604301	512200	CLOTHING ALLOWANCE	14,300	18,700	16,200	16,200	6,500	20,600	19,200
604301	512301	EDUCATIONAL INCENTIVE	13,032	10,897	16,216	25,006	16,004	29,022	28,022
604301	512400	STIPEND	29,140	42,591	25,500	15,500	6,000	22,500	22,500
604301	516600	SALARY - SICK LEAVE BUY BACK	13,893	-	-	-	3,104	-	-
604302	520800	GASOLINE & OIL	77,258	66,500	66,500	75,000	44,488	75,000	75,000
604302	520900	TELEPHONE/COMMUNICATIONS	5,132	3,620	3,620	-	-	-	-
604302	521200	MWRA ASSESSMENT - SEWER	11,066,469	12,420,922	12,736,382	12,743,041	8,856,112	12,963,103	12,963,103
604302	521300	MWRA ASSESSMENT - WATER	5,756,009	6,348,919	6,408,428	6,568,958	4,588,625	6,847,418	6,847,418
604302	522400	COMPUTER SERVICES	88,512	97,897	97,897	97,897	61,009	97,897	97,897
604302	522800	AUDIT & ACCOUNTING SERVICES	13,000	12,000	13,000	13,000	-	13,000	13,000
604302	523440	PRINTING & MAILING	59,435	40,000	40,000	40,000	29,736	50,000	50,000
604302	524000	PEST/ RODENT CONTROL	16,722	5,000	5,000	5,000	-	-	-
604302	524500	BUILDING MAINTENANCE & REPAIR	54,441	50,000	50,000	50,000	27,144	50,000	50,000
604302	524600	MAINTENANCE OF EQUIPMENT	49,249	50,000	50,000	50,000	59,061	50,000	50,000
604302	525000	CONTRACTED SERVICES		-	-	-	-	-	-
604302	525100	MEDICAL EXPENSES	610	2,000	2,000	2,000	650	-	-
604302	526500	PREVENTATIVE MAINTENANCE	7,408	30,000	30,000	40,000	28,554	40,000	40,000
604302	526600	EMERGENCY REPAIRS	28,976	100,000	100,000	100,000	66,895	100,000	100,000
604302	527010	RENTALS & LEASES	40,775	55,000	55,000	-	-	-	-
604302	528200	DRAINAGE AND SEWER MAINTENAN	354,717	275,000	275,000	275,000	133,558	275,000	275,000
604302	528300	LEAK DETECTION	-	16,000	16,000	16,000	16,632	17,655	17,655
604302	528600	SAFE WATER DRINKING ASSESSMEN	12,295	15,400	15,400	15,400	13,428	15,000	15,000
604302	528800	CULVERT CLEANING	15,705	25,000	25,000	25,000	-	25,000	25,000
604302	528900	CATCH BASIN/LATERAL LINE	140,160	125,000	125,000	125,000	71,490	125,000	125,000
604304	540000	OFFICE SUPPLIES	4,269	15,000	15,000	15,000	12,962	10,000	10,000
604304	541000	MISCELLANEOUS TOOLS & EQUIP.	36,855	35,000	35,000	45,000	15,059	45,000	45,000
604304	541500	WATER METERS	23,767	30,000	30,000	10,000	19,375	-	-

CITY OF REVERE: FY 2026 BUDGET SUMMARY
WATER & SEWER ENTERPRISE (continued)

Org	Object	DESCRIPTION	FY 2022 Actual	FY 2023 Actual	FY 2024 Budget	FY 2025 Budget	FY 2025 Q3 YTD	FY2026 Dept Req	FY 2026 Mayor's Rec
604304	544000	MATERIALS	142,647	100,000	100,000	125,000	132,654	150,000	150,000
604304	544500	SEWER & WATER SERVICES	23,736	25,000	25,000	25,000	16,309	25,000	25,000
604307	570150	POLICE DETAILS	27,975	25,000	25,000	30,000	58,317	50,000	50,000
604308	574100	OUTSIDE LEGAL SERVICES	34,114	25,000	25,000	-	73,571	25,000	25,000
604308	580000	CAPITAL OUTLAY	3,930	-	-	-	-	-	-
604308	587100	NEW EQUIPMENT	78,478	-	-	-	-	-	-
604308	587300	CAPITAL IMPROVEMENTS	-	-	-	-	-	-	-
604309	591100	BONDED DEBT	4,828,822	5,326,121	6,188,557	6,576,398	6,065,519	6,871,751	6,871,751
604309	591200	NOTES AND BONDS	7,486	-	-	-	92,990	-	-
604309	591210	SRF BOND ADMIN FEES	116,271	114,467	144,495	144,158	143,785	144,581	144,581
604309	591215	INTEREST ON ST DEBT	-	-	-	120,000	120,000	-	-
604309	591500	INTEREST ON LT DEBT	1,771,336	2,180,130	2,598,480	2,563,302	2,397,860	3,009,043	3,009,043
604308	596000	TRANSFERS OUT	2,342,969	-	-	-	-	-	-
TOTAL	WATER & SEWER ENTERPRISE		29,153,530	29,369,763	31,109,532	31,742,531	24,365,493	33,015,847	32,810,875

City of Revere - Fiscal Year 2026 Budget

430 - DEPT OF PUBLIC WORKS: Water & Sewer Enterprise FY2026

Job Title	New Position?	Bargain Unit?	Service Date	Yrs of Service at 6/30/26	15 Yr Step	FTE # of Hours	FTE	Reg Hourly	Base Salary Request	Other Salary	Clothing	Cell Phone Allowance	Travel Allowance	Total Salary	Total Salary Other Sources	Total Salary Appropriated
Per Mayor																
Water Technician	N	DPW	02/05/96	30.42	X	40.0	1.00	38.14	82,451	4,400	1,400		-	88,251	-	88,251
Lead Supervisor	N	DPW	11/06/17	8.65		40.0	1.00	43.92	96,554	-	1,400		-	97,954	-	97,954
Supervisor - Drain	N	DPW	09/09/19	6.81		40.0	1.00	35.69	77,355	6,000	1,400		-	84,755	-	84,755
Supervisor - Sewer	N	DPW	11/05/18	7.65		40.0	1.00	35.69	77,355	9,000	1,400		-	87,755	-	87,755
Working Foreman	N	DPW	08/02/21	4.91		40.0	1.00	31.89	71,531	1,500	1,400		-	74,431	-	74,431
Working Foreman	N	DPW	07/18/23	2.95		40.0	1.00	31.89	69,451	1,500	1,400		-	72,351	-	72,351
Working Foreman	N	DPW	08/12/13	12.89		40.0	1.00	31.89	69,451	1,200	1,400		-	72,051	-	72,051
Craftsman	N	DPW	07/18/23	2.95		40.0	1.00	30.52	66,602	-	1,400		-	68,002	-	68,002
Laborer	N	DPW	10/10/24	1.72		40.0	1.00	28.66	59,613	-	1,400		-	61,013	-	61,013
Laborer	N	DPW	10/24/24	1.68		40.0	1.00	28.66	59,613	1,500	1,400		-	62,513	-	62,513
Laborer	N	DPW	10/17/24	1.70		40.0	1.00	28.66	59,613	-	1,400		-	61,013	-	61,013
Laborer	N	DPW	01/00/00	126.58		40.0	1.00	28.66	59,613	-	1,400		-	61,013	-	61,013
							12.00		849,202	25,100	16,800	-	-	891,102	-	891,102
															Part Time Other Salaries	-
															On Call	52,000
															Emergency OT	150,000
																1,093,102

470 - DEPT OF PUBLIC WORKS: Water & Sewer Enterprise Administration FY2026

Job Title	New Position?	Bargain Unit?	Service Date	Yrs of Service at 6/30/26	15 Yr Step	FTE # of Hours	FTE	Reg Hourly	Base Salary Request	Other Salary	Clothing	Cell Phone Allowance	Travel Allowance	Total Salary	Total Salary Other Sources	Total Salary Appropriated
Per Mayor																
Superintendent	NO	EXEMPT	11/06/17	8.65		40.0	0.50	71.43	148,584	11,144				159,728	79,864	79,864
Assistant Superintenc	NO	EXEMPT	08/30/21	4.84		40.0	1.00	57.85	123,948	9,296				133,244	-	133,244
General Foreman	NO	A	09/28/16	9.76		40.0	0.50	55.69	115,836	4,000				119,836	59,918	59,918
Special Assistant W&S	NO	B	01/15/14	12.46		39.0	1.00	36.70	74,428	6,782				81,210	-	81,210
AMI ANALYST	NO	B	08/26/24	1.84		39.0	1.00	32.66	66,231	2,000				68,231	-	68,231
Const Oversite Mgr	NO	B	09/03/19	6.83		40.0	0.50	42.53	86,242	-	800			87,042	43,521	43,521
Mechanic	NO	B	09/26/24	1.76		40.0	0.50	43.55	88,312	-	800			89,112	44,556	44,556
Clerk of the Works	N	B	11/16/06	19.63		40.0	1.00	52.11	108,381	2,600	800			111,781		111,781
							6.00		811,962	35,822	2,400	-	-	850,184	227,859	622,325
															PT Employees	21,000
															DPW Overtime	
															Per Mayor	643,325

430 - DEPT OF PUBLIC WORKS: Water & Sewer Enterprise

Account Name	Account Number	Adopted FY 2025		Dep Req FY 2026		Mayor Req FY 2026		Difference
Gasoline & Oil	604302-520800		75,000		75,000		75,000	-
Fuel for vehicles								
MWRA Assessment - Sewer	604302-521200		12,743,041		12,963,103		12,963,103	-
MWRA Assessment - Water	604302-521300		6,568,958		6,847,418		6,847,418	-
Computer Services	604302-522400		97,897		97,897		97,897	-
Sensus Analytics Software		33,347		33,347		33,347		
Asset tracking		11,500		11,500		11,500		
Cartegraph		11,750		11,750		11,750		
GPS Tracking		12,500		12,500		12,500		
Computer Hardware/Meter Handheld Devices		12,000		12,000		12,000		
Computer Software		10,000		10,000		10,000		
Citizen Serve		6,800		6,800		6,800		
Audit & Accounting Services	604302-522800		13,000		13,000		13,000	-
Printing & Mailing	604302-523440		40,000		50,000		50,000	-
Pest/ Rodent Control	604302-524000		5,000		-		-	-
Building Maintenance & Repair	604302-524500		50,000		50,000		50,000	-
Building alarm; general repairs; pump station repairs.								
Maintenance of Equipment	604302-524600		50,000		50,000		50,000	-
Repairs of vehicles.								
Medical Expenses	604302-525100		2,000		-		-	-
Preventative Maintenance	604302-526500		40,000		40,000		40,000	-
Generator Preventive Maintenance & Repairs								
Pump Preventive Maintenance & Repairs								
Emergency Repairs	604302-526600		100,000		100,000		100,000	-
Emergency Water Main Repair								

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

Account Name	Account Number	Adopted FY 2025		Dep Req FY 2026		Mayor Req FY 2026		Difference
Drainage & Sewer Maintenance	604302-528200		275,000		275,000		275,000	-
Removal of excavation materials		120,000		120,000		120,000		
Wet well cleaning of pump stations		150,000		150,000		150,000		
Soil testing		5,000		5,000		5,000		
Leak Detection	604302-528300		16,000		17,655		17,655	-
Safe Water Drinking Assessment	604302-528600		15,400		15,000		15,000	-
Culvert Cleaning	604302-528800		25,000		25,000		25,000	-
Phragmites/invasive species - fire prevention								
Catch Basin/ Lateral Line	604302-528900		125,000		125,000		125,000	-
Contracted cleaning of sewer lines.								
Office Supplies	604304-540000		15,000		10,000		10,000	-
Office Supplies.								
Tools & Equipment	604304-541000		45,000		45,000		45,000	-
Small tools, clothing, equipment.								
Water Meters	604304-541500		10,000		-		-	-
Hydrant meters								
Materials & Supplies	604304-544000		125,000		150,000		150,000	-
Processed Gravel, concrete, pavement work.								
Materials for emergency water projects; replenish supplies.								
Infrastructure materials - manhole covers/hydrants/piping/couplings/ etc.								
Sewer & Water Services	604304-544500		25,000		25,000		25,000	-
Dig Safe		5,000		5,000		5,000		
EZpass		5,000		5,000		5,000		
MBTA Utility Fees		13,000		13,000		13,000		
Educational Membership Fees (NEWEA etc..)		2,000		2,000		2,000		
Sewer & Water Police Details	604307-570150		30,000		50,000		50,000	-
Outside Legal Services	604308-574100		25,000		25,000		25,000	-
	Total Non Payroll Expenditures		20,516,296		21,049,073		21,049,073	-

Footnotes:

DEBT SERVICE: Water and Sewer Enterprise Fund

Non-Payroll Expenditures

Account Name	Account Number		Adopted FY 2025		Dep Req FY 2026	Mayor Req FY 2026	Difference
Bonded Debt	604309-591100		6,576,398		6,871,751	6,871,751	-
Principal Payments on O/S Bonded indebtedness (Enterprise Fund)		6,288,898		6,569,251			
W/S Enterprise offset of DPW Building		272,500		287,500			
W/S Enterprise offset of DPW Building (2)		15,000		15,000			
SRF Bond Administrative Fees *	604309-591210		144,158		144,581	144,581	-
Interest on Short Term Debt	604309-591215		120,000		-	-	-
Interest on Long Term Debt	604309-591500		2,563,302		3,009,043	3,009,043	-
Interest pymts on O/S Bonded Indebtedness & Temporary Borrowing (Enterprise Fund)		2,259,896		2,720,386			
W/S Enterprise offset of DPW Building		277,406		263,407			
W/S Enterprise offset of DPW Building (2)		26,000		25,250			
			9,403,858		10,025,375	10,025,375	-

Footnotes:

Total Department Expenses

	Adopted FY 2025	Dep Req FY 2026	Mayor Req FY 2026	Difference
Total Payroll Expenses	1,822,377	1,941,400	1,736,427	(204,973)
Total Non Payroll Expenses	1,204,297	1,238,552	1,238,552	-
MWRA Assessments	19,311,999	19,810,521	19,810,521	-
Total Debt Expense	9,403,858	10,025,375	10,025,375	-
Total Department Expenses	31,742,531	33,015,848	32,810,875	(204,973)

425 – Solid Waste Enterprise

Contact Information: Christopher Ciaramella, Superintendent Public Works,
781-286-8145
Location: 319 Charger Street, Revere, MA 02151

Mission Statement

To cultivate public trust and enhance the highest quality of life for Revere's residents, businesses, and visitors through a responsive and responsible team committed to providing well planned infrastructure, environmentally sensitive, and cost-effective services that promote public health, personal safety, economic growth, and community pride.

FY25 Accomplishments

- Facilitated new mattress recycling program to reduce cost to the city.
- Shifted staff with experience to maximize strengths
- Put Yard Boss in place to oversee the disposition of recycling, trash, spoil piles and metal to minimize cost

FY2025 Goals & Objectives

1) Goal: Cross train staff to maximize productivity
   Objective: To foster efficiency within the department
   Mayoral Focus Area: Provide equitable municipal resources and services

2) Goal: Implement programs to divert waste from landfills, such as recycling, composting, and waste reduction initiatives.
   Objective: Reduce cost and waste sent to landfills
   Mayoral Focus Area: Benefitting neighborhoods

3) Goal: Providing proper training, equipment, and protocols to ensure the safety of sanitation workers during their daily operations.
   Objective: Developing a culture for protecting employee health and safety
   Mayoral Focus Area:. Achieving a common goal

Performance Measures

	FY2023	FY2024	Projected FY25	Projected FY26
Trash and Recycle Cart Deliveries, Investigations, Removals, and Repairs	891	634	475	451
Public Land Cleaning	783	643	601	631
Deceased Animal Pick Up	353	338	239	227

FY 2026 Budget Summary

Solid Waste/ Recycling Enterprise Fund

A. Direct Costs Appropriated in Enterprise Fund				
Salaries and Wages	$	358,614		
Expenses		4,279,260		
Capital Expenditures		-		
Total Enterprise Appropriated Costs:	$	4,637,874		
B. Costs Appropriated in General Fund Transferred to Solid Waste/ Recycling Enterprise Fund				
Total Costs Appropriated in General Fund & Transferred to Enterprise Fund:	$	-		
Total Solid Waste/ Recycling Enterprise Fund Costs:			$	4,637,874
C. General Fund Subsidy				
Revenue - from charges, fines, textiles, etc	$	390,000		
Less Total Costs		4,637,874		
Total General Fund Subsidy:	$	(4,247,874)		
D. Source of Funding for Costs Appropriated in Solid Waste/ Recycling Enterprise Fund				
Revenue	$	390,000		
Taxation		4,247,874		
From Retained Earnings		-		
Free Cash		-		
Total Source of Funding for Costs Appropriated in Solid Waste/ Recycling Enterprise Fund:			$	4,637,874

CITY OF REVERE: FY 2026 BUDGET SUMMARY
SOLID WASTE/ RECYCLING ENTERPRISE

Org	Object	DESCRIPTION	FY 2022 Actual	FY 2023 Actual	FY 2024 Budget	FY 2025 Budget	FY 2025 Q3 YTD	FY2026 Dept Req	FY 2026 Mayor's Rec
624231	510100	PERMANENT SALARIES	411,166	361,779	405,786	438,712	267,559	398,965	329,514
624231	510900	SALARY - OVERTIME	70,198	19,921	20,000	22,000	11,321	15,000	15,000
624231	511100	LONGEVITY	18,571	18,622	19,500	17,200	4,651	7,500	1,100
624231	512200	CLOTHING	6,050	5,500	6,000	7,200	2,800	8,400	7,000
624231	512210	TRAVEL ALLOWANCE	2,000	1,566	2,000	-	-	-	-
624231	512400	STIPEND	3,392	3,266	10,700	-	-	6,000	6,000
624231	516600	SALARY - SICK LEAVE BUY BACK		-	-	-	-	-	-
624232	521400	RUBBISH REMOVAL	2,296,073	2,588,594	2,244,436	2,322,991	1,906,099	2,272,860	2,272,860
624232	521450	RECYCLING DISPOSAL	77,724	7,791	200,000	360,000	299,963	360,000	360,000
624232	521500	RUBBISH DISPOSAL	1,745,557	1,307,850	1,551,558	1,639,997	1,039,272	1,626,100	1,626,100
624232	522400	COMPUTER SERVICES	13,183	15,585	19,600	19,600	18,060	20,300	20,300
624232	524000	PEST/ RODENT CONTROL	-	9,977	5,000	-	838	-	-
624232	525000	CONTRACTED SERVICES	-	-	-	-	-	-	-
624238	580000	CAPITAL OUTLAY	197,339	-	-	-	-	-	-
624238	587100	NEW EQUIPMENT	54,530	22,732	15,000	15,000	-	-	-
TOTAL	SOLID WASTE/RECYLCING ENTERPRISE		4,895,783	4,363,183	4,499,580	4,842,700	3,550,564	4,715,125	4,637,874

City of Revere - Fiscal Year 2026 Budget

425 - DEPT OF PUBLIC WORKS: Solid Waste Enterprise FY2026

Job Title	New Position?	Bargain Unit?	Service Date	Yrs of Service at 6/30/26	15 Yr Step	FTE # of Hours	FTE	Reg Hourly	Base Salary Request	Other Salary	Clothing	Cell Phone Allowance	Travel Allowance	Total Salary	Total Salary Other Sources	Total Salary Appropriated
Per Mayor																
Supervisor	N	DPW	09/28/15	10.76	0	40.0	1.00	35.69	74,235	4,100	1,400		-	79,735		79,735
Foreman	N	DPW	03/25/24	2.27	0	40.0	1.00	31.89	69,451	-	1,400		-	70,851		70,851
Craftsman	N	DPW	11/05/18	7.65	0	40.0	1.00	30.52	66,602	3,000	1,400		-	71,002		71,002
Laborer	N	DPW	08/03/23	2.91	0	40.0	1.00	28.66	59,613	-	1,400		-	61,013		61,013
Laborer	N	DPW	10/03/24	1.74	0	40.0	1.00	28.66	59,613	-	1,400		-	61,013		61,013
							5.00		329,514	7,100	7,000	-	-	343,614	-	343,614
															DPW Overtime	15,000
															Per Mayor	358,614

425 - DEPT OF PUBLIC WORKS: Solid Waste Enterprise

Account Name	Account Number	Adopted FY 2025		Dep Req FY 2026	Mayor Req FY 2026	Difference
Rubbish Removal	624232-521400	2,322,991		2,272,860	2,272,860	-
Monthly waste collection/ disposal, ie. recyclable & white goods, yard waste						
Recycling Disposal	624232-521450	360,000		360,000	360,000	-
Rubbish Disposal	624232-521500	1,639,997		1,626,100	1,626,100	-
Waste Disposal Fees			1,587,600			
Composting			26,000			
Disposal of Hazardous Materials, waste oil, etc.			12,500			
Computer Services	624232-522400	19,600		20,300	20,300	-
Trash app			14,000			
Trash cart tracking software			6,300			
	Total Non Payroll Expenditures	4,342,588		4,279,260	4,279,260	-

Footnotes:

Total Department Expenses

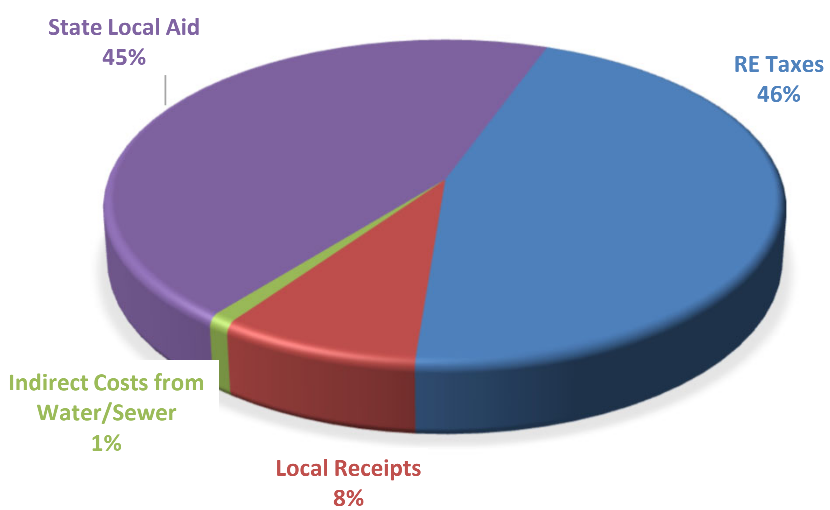
	Adopted FY 2025	Dep Req FY 2026	Mayor Req FY 2026	Difference
Total Payroll Expenses	485,112	435,865	358,614	(77,251)
Total Non Payroll Expenses	4,342,588	4,279,260	4,279,260	-
Total Department Expenses	4,827,700	4,715,125	4,637,874	(77,251)

Section V - Revenue Detail

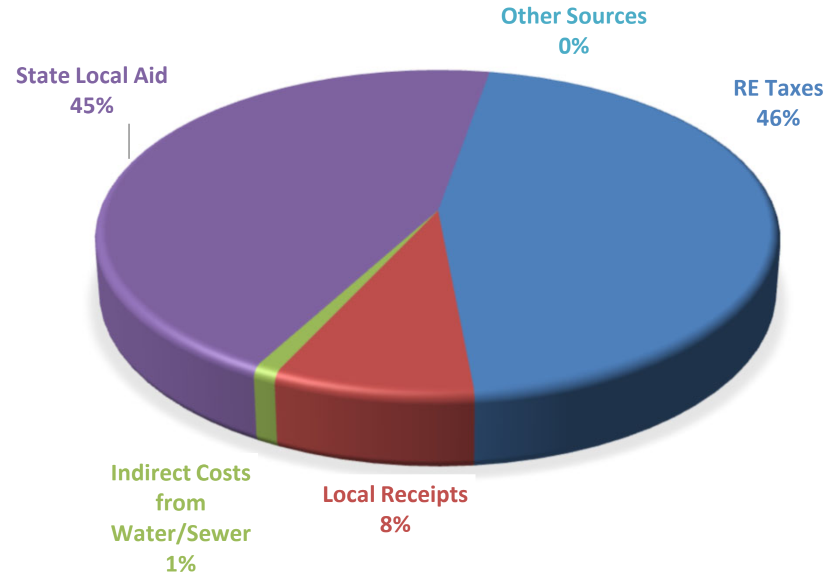
TOTAL GENERAL FUND REVENUES

The City of Revere receives revenues from a variety of sources, including real estate taxes, local receipts, and state aid. In order to project future revenues, the City uses a conservative historical analysis. The financial team also incorporates any major outside factors which may affect the overall environment of the coming fiscal year, such as changes in state laws or city policies, or general economic growth or contraction. By analyzing historical trends and foreseeable future changes, the financial team tries to ensure stability in City finances, and avoid either budgetary shortfalls or excess collections.

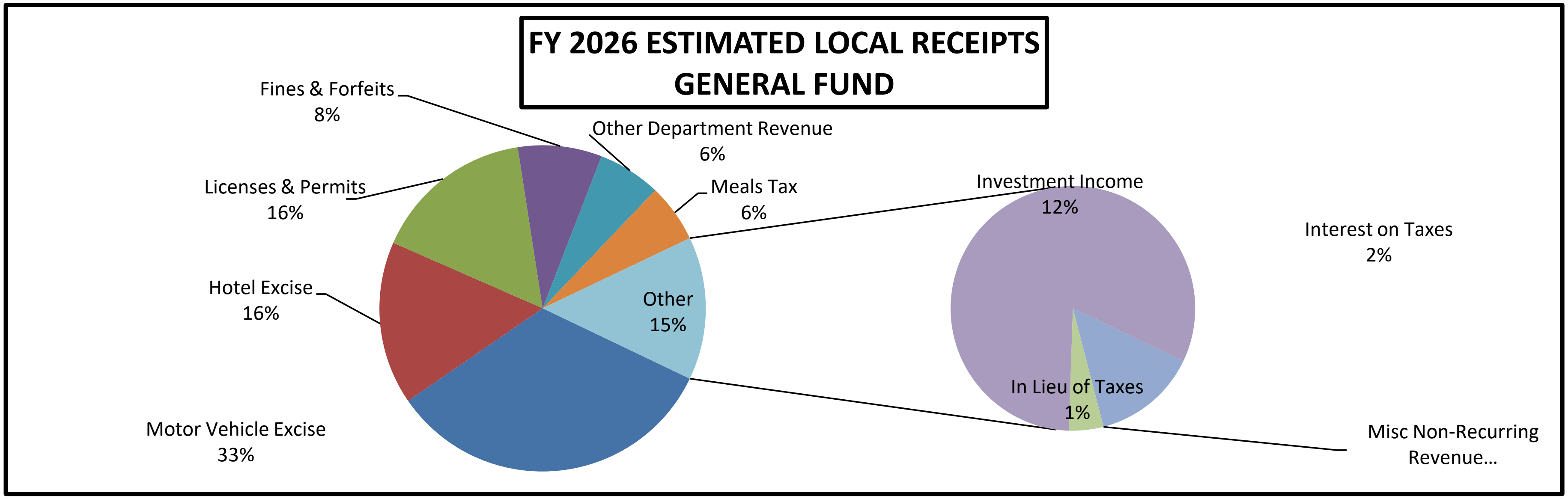
FY 2026 ESTIMATED REVENUES GENERAL FUND

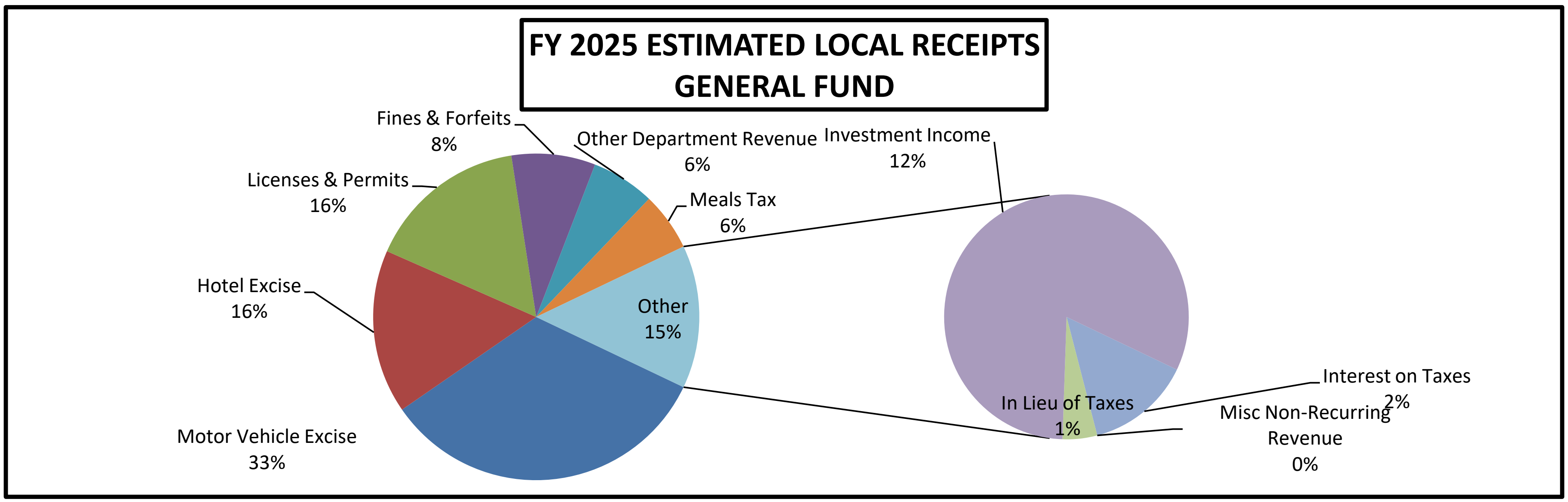


FY 2025 ESTIMATED REVENUES GENERAL FUND



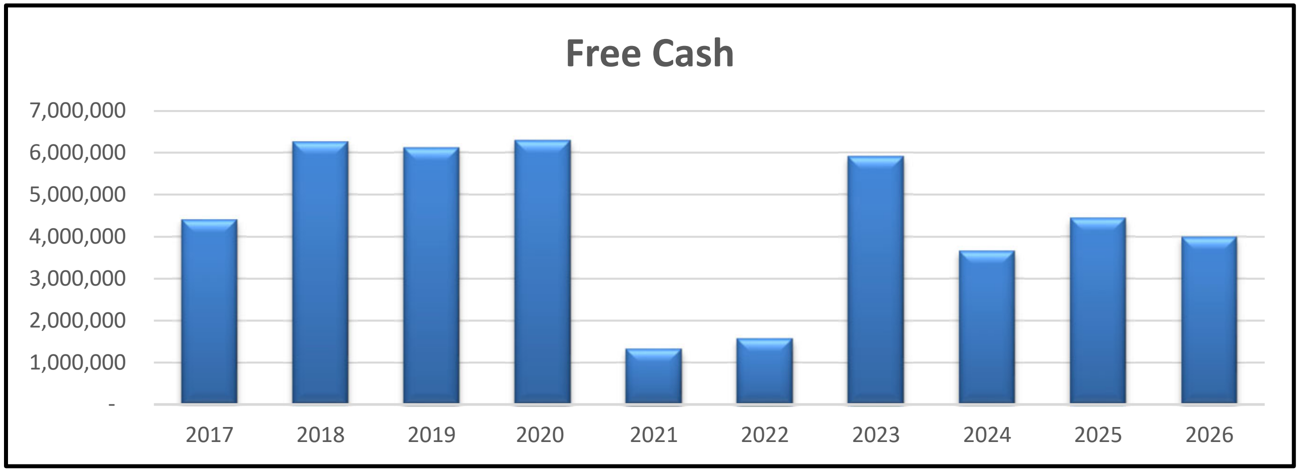
LOCAL RECEIPTS - GENERAL FUND





City of Revere - Free Cash - 10 Year Analysis

	FREE CASH	
2017	4,412,174	15,16FC *
2018	6,273,580	17 FC
2019	6,127,553	18 FC
2020	6,303,811	19 FC
2021	1,329,154	20 FC
2022	1,573,554	21 FC
2023	5,924,275	22 FC
2024	3,665,974	23 FC
2025	4,452,682	24 FC
2026	4,000,000	est



Free cash is the remaining, unrestricted funds from operations of the previous fiscal year including unexpended free cash from the prior year, excess of actual receipts and budgeted line item funds unused. The amount certified is reduced by unpaid taxes and certain deficits as of June 30th.

The chart above and narrative below present information about Free Cash, the undesignated Fund Balance available to be appropriated. In 2003, the City of Revere adopted a policy whereby a minimum of 15% of annual certified free cash is appropriated into the Stabilization Fund. Beginning in FY2018, the City has been growing the Capital Improvement Stabilization Fund by appropriating 15% 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.

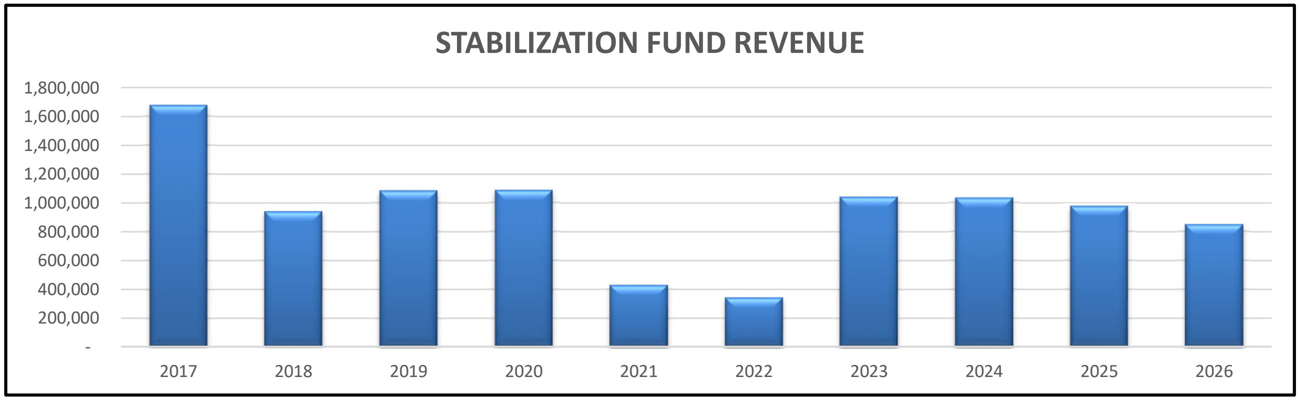
Each year, the State examines the City's books and certifies the amount that the City has in available reserves or Free Cash. City ordinances state that within ninety days of the certification of Free Cash by the Department of Revenue, the mayor and city council shall approve a transfer to the Stabilization Fund of at least 15% of the total certified free cash.

At June 30, 2024, the most recent year that has been certified by the state, Free Cash totaled $4,452,682.

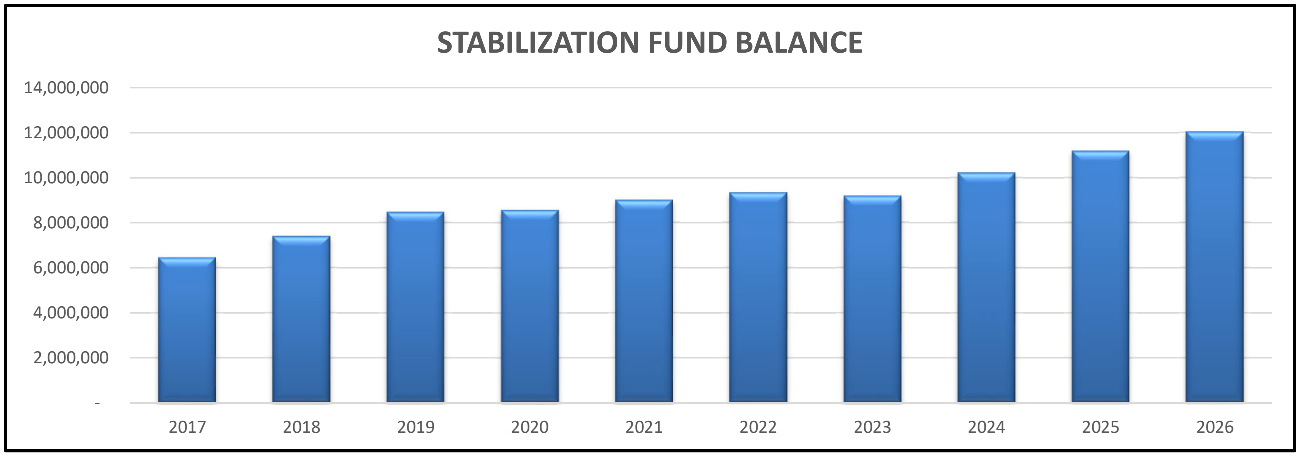
* FY2015 and FY2016 Free Cash were combined due to a timing issue in FY2016.

City of Revere - Stabilization Fund - 10 Year Analysis

	STABILIZATION FUND	
FY	REVENUE	FUND BALANCE
2017	1,678,683	6,445,276
2018	941,037	7,386,313
2019	1,086,140	8,472,453
2020	1,087,917	8,560,370
2021	430,553	8,990,923
2022	343,008	9,333,931
2023	1,043,485	9,177,416
2024	1,034,270	10,211,686
2025	977,190	11,188,876
2026	850,000	12,038,876



A stabilization fund is a fund designed to accumulate amounts for capital and other future spending purchases. A stabilization fund was created by the City pursuant to M.G.L. c.40 §5B, in which the city treasurer is the custodian of the fund. The fund can be used for any lawful purpose, including any purpose for which the city may borrow money lawfully. Any appropriation or transfer of funds into or out of this stabilization fund must be approved by two thirds of the city council.



Revenue sources for the stabilization fund are as follows:

a) Free cash: Per city ordinance, within ninety days of the certification of free cash by the department of revenue, the mayor shall present to the city council, a transfer of a sum at a minimum of fifteen percent from the total free cash amount certified by the Department of Revenue to the Stabilization Fund.

b) Sale of Property: Per city ordinance, within ninety days of the receipt of any funds from the sale of city owned property, the mayor shall present to the city council, a transfer to the Stabilization Fund from a sum at least fifteen percent of the total sale price as certified by the treasurer. Funds from this source shall be separately accounted for and utilized only for purposes allowed by M.G.L. c. 44, § 63.

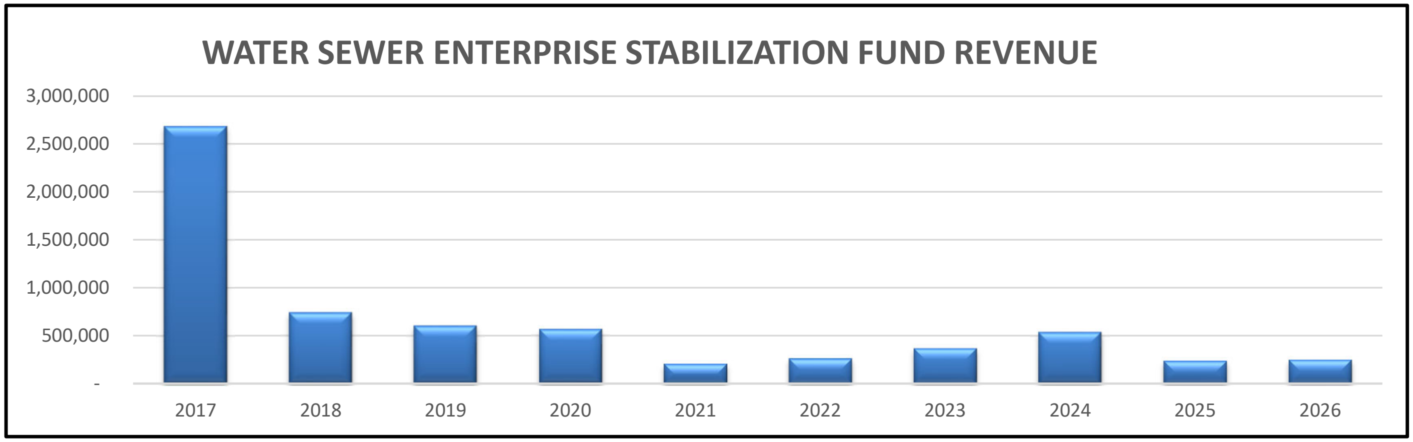
c) Host Community Fees: Per city ordinance, within ninety days of the receipt of any proceed from any host community fee or fund established pursuant to legislation providing for racinos, class III casinos or any other expanding game, the Mayor shall present to the city council, a transfer to the stabilization fund a sum of at least fifty percent of such proceeds. Funds in the stabilization fund from this source shall be separately accounted for and utilized only for capital projects for which the city is authorized by statute to incur debt for a period of five years or more.

d) Other: The mayor and city council may agree to make transfers to the stabilization fund from any other source, provided that any such transfers are approved by a two-thirds vote of the city council.

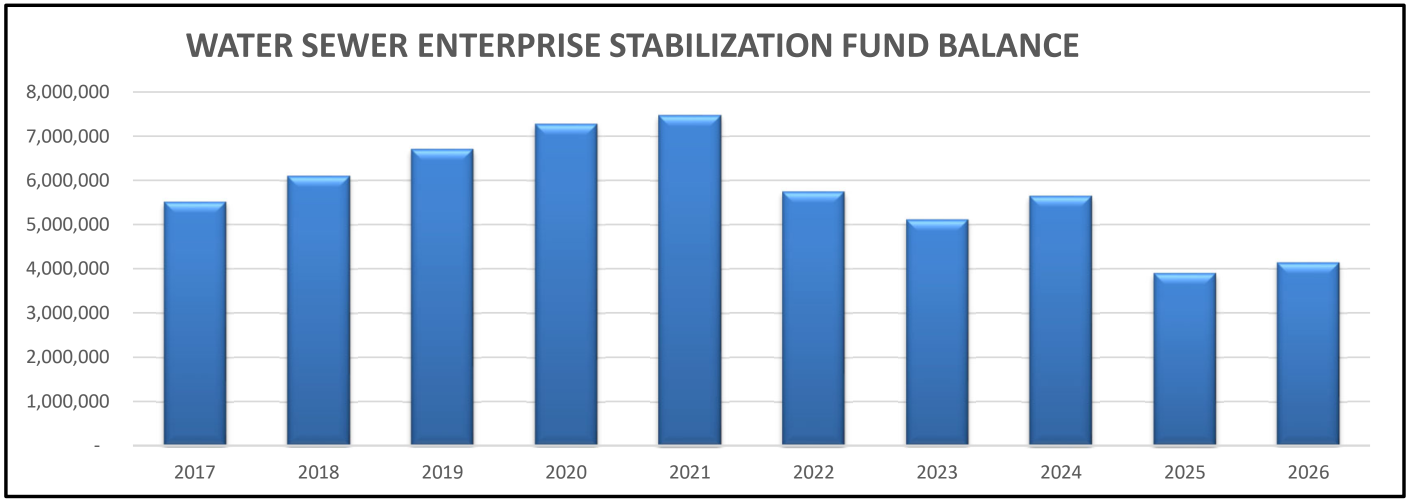
City of Revere - Water/ Sewer Stabilization Fund - 10 Year Analysis

WS ENTERPRISE STABILIZATION FUND

FY	REVENUE	FUND BALANCE
2017	2,685,593	5,513,378
2018	741,023	6,101,401
2019	605,767	6,707,168
2020	566,251	7,273,419
2021	206,011	7,479,430
2022	264,745	5,744,175
2023	371,484	5,115,660
2024	538,147	5,653,807
2025	239,406	3,893,213
2026	250,000	4,143,213



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.

City of Revere - Local Revenue - 10 Year Analysis

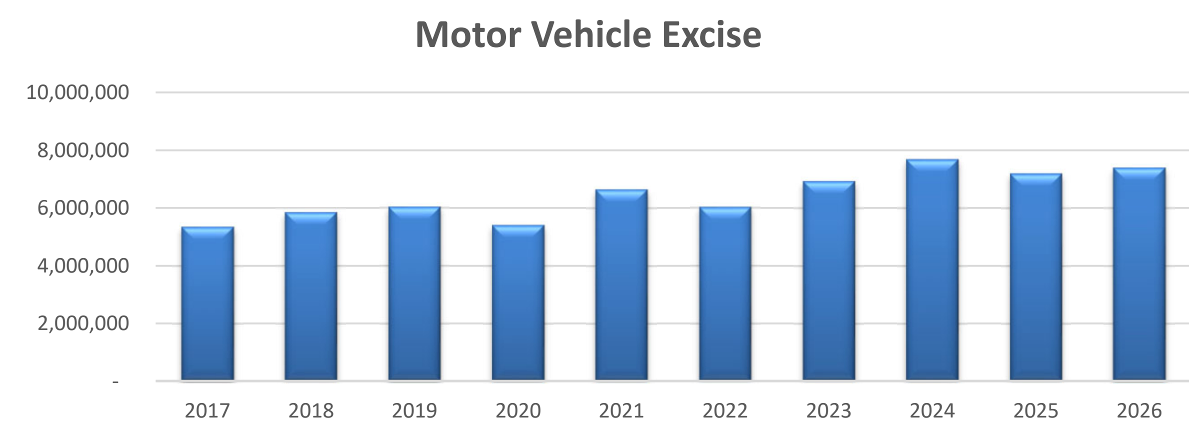
Real & Personal Property Taxes

	Actual	
2017	79,270,645	
2018	82,651,350	
2019	86,350,243	
2020	90,462,324	
2021	93,769,513	
2022	99,747,952	
2023	107,656,370	
2024	113,715,482	
2025	120,249,280	Projected
2026	126,161,090	Projected

Real Estate & Personal Property Taxes: Real estate and personal property taxes are levied and based on values assessed on January 1st of every year. Assessed values are established by the Board of Assessors for 100% of the estimated fair market value. Taxes are due quarterly in each fiscal year, and are subject to penalties and interest if they are not paid by the due date. Real estate and personal property taxes levied are recorded as receivables in the fiscal year of the levy.

Motor Vehicle Excise

	Actual	
2017	5,350,845	
2018	5,844,249	
2019	6,040,326	
2020	5,402,654	
2021	6,640,706	
2022	6,030,338	
2023	6,932,313	
2024	7,691,791	
2025	7,200,000	Projected
2026	7,400,000	Projected

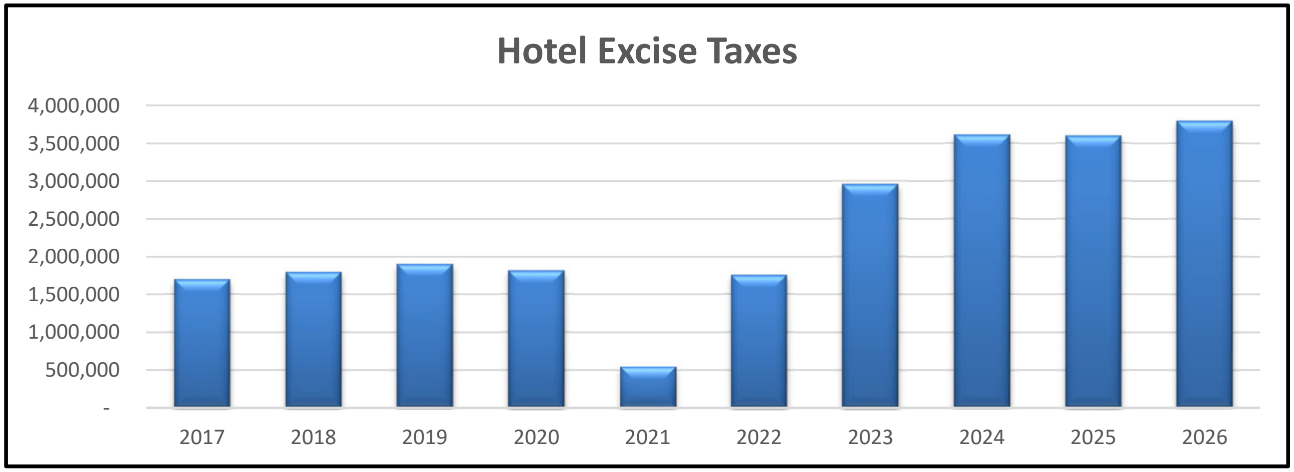


Motor Vehicle Excise: The Motor Vehicle Excise rate is $25 per $1000 valuation, per MGL Chapter 60A, Section 1. This revenue is collected by the City based on data provided by the Mass. Registry of Motor Vehicles. The Registry determines valuation based on manufacturer's list price and year of manufacture. The motor vehicle excise tax is collected by the City or Town in which a vehicle is principally garaged at the time of registration.

The City of Revere notifies the Registry of delinquent taxpayers, through an excise delinquent file prepared for the RMV by the deputy collector. Through a 'marking' process of the RMV, residents who do not pay their excise taxes in a timely manner are not allowed to renew registrations or licenses.

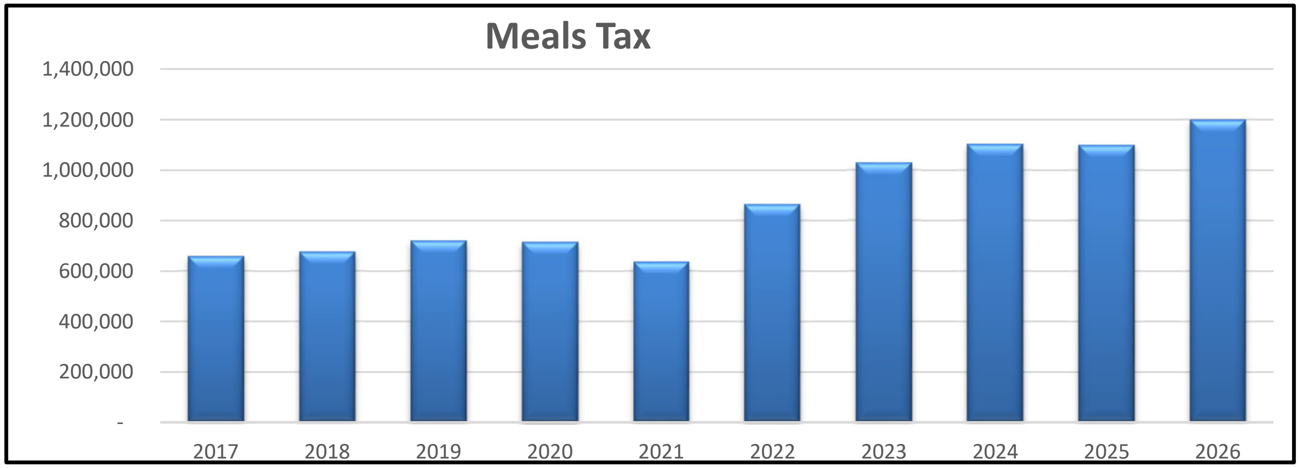
City of Revere - Local Revenue - 10 Year Analysis

Hotel Excise	Actual	
2017	1,699,684	
2018	1,796,177	
2019	1,903,018	
2020	1,816,373	
2021	548,001	
2022	1,757,032	
2023	2,961,891	
2024	3,610,657	
2025	3,600,000	Projected
2026	3,800,000	Projected



Hotel Excise Taxes: (Room Occupancy Excise-MGL Chapter 64G) Hotel Excise taxes are taxes received through the state that are collected from all hotels, motels, and other lodging houses within the City up to a maximum rate of 6% of the total amount of rent for each such occupancy.

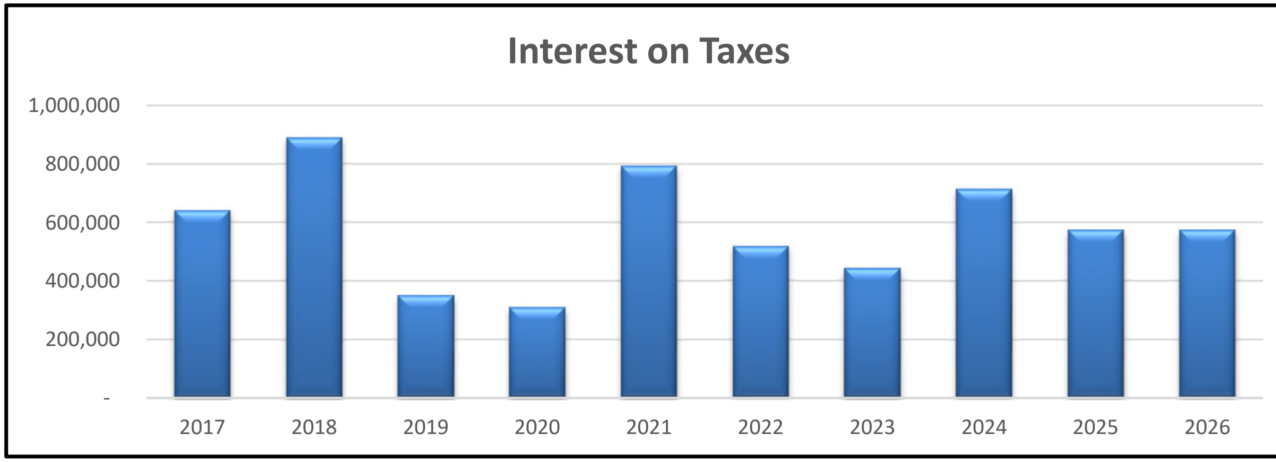
Meals Tax	Actual	
2017	657,244	
2018	675,481	
2019	720,250	
2020	715,005	
2021	635,412	
2022	864,367	
2023	1,028,621	
2024	1,103,456	
2025	1,100,000	Projected
2026	1,200,000	Projected



Meals Tax: (MGL Chapter 27 §60 and 156 of the Acts of 2009). This category was new for FY 2011 as allowed by the Commonwealth of Massachusetts in FY 2010.

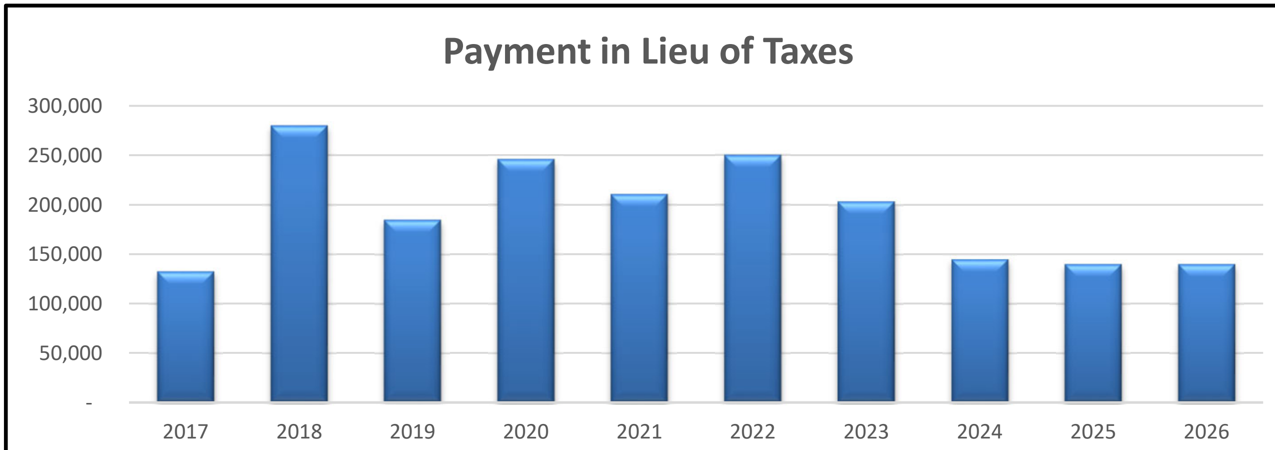
City of Revere - Local Revenue - 10 Year Analysis

Interest on Taxes	Actual	
2017	641,505	
2018	889,791	
2019	351,221	
2020	309,592	
2021	794,419	
2022	518,003	
2023	442,889	
2024	715,777	
2025	575,000	Projected
2026	575,000	Projected



Interest on Taxes: This category includes interest and penalties on all delinquent taxes and tax title accounts. It also contains demand fees on real and personal property taxes as well as demands and warrants on late motor vehicle excise taxes and boat excise taxes.

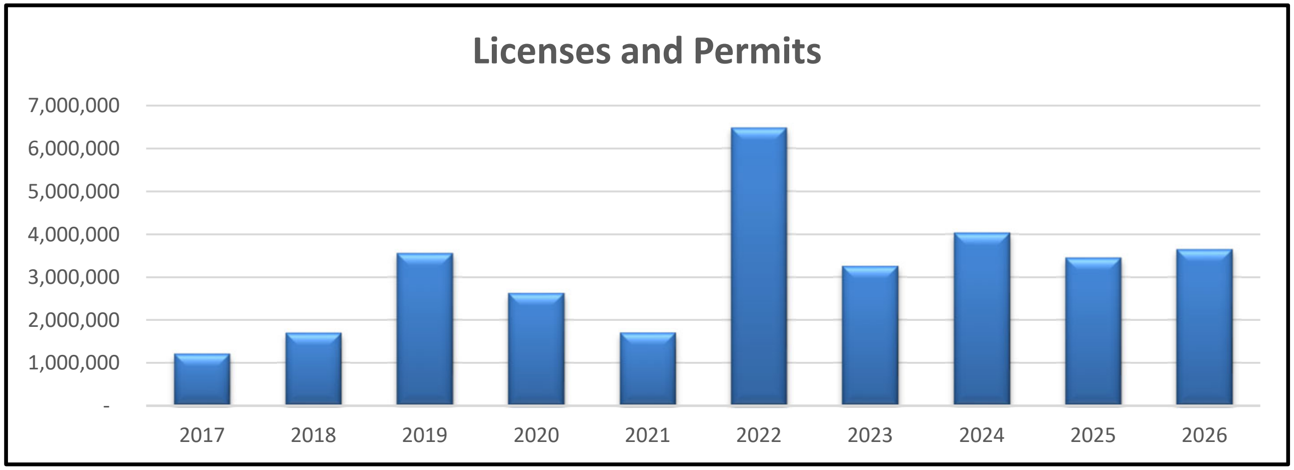
Payment In Lieu of Taxes	Actual	
2017	132,506	
2018	279,961	
2019	185,119	
2020	245,982	
2021	210,693	
2022	250,234	
2023	203,653	
2024	144,985	
2025	140,000	Projected
2026	140,000	Projected



Payment in Lieu of Taxes: Many communities, including Revere, are incapable of putting all property within its borders to productive, tax generating uses. Federal, state and municipal facilities, hospitals, churches, and colleges are examples of uses that are typically exempt from local property tax payments. The City has this type of agreement with several entities, including the Revere Housing Authority.

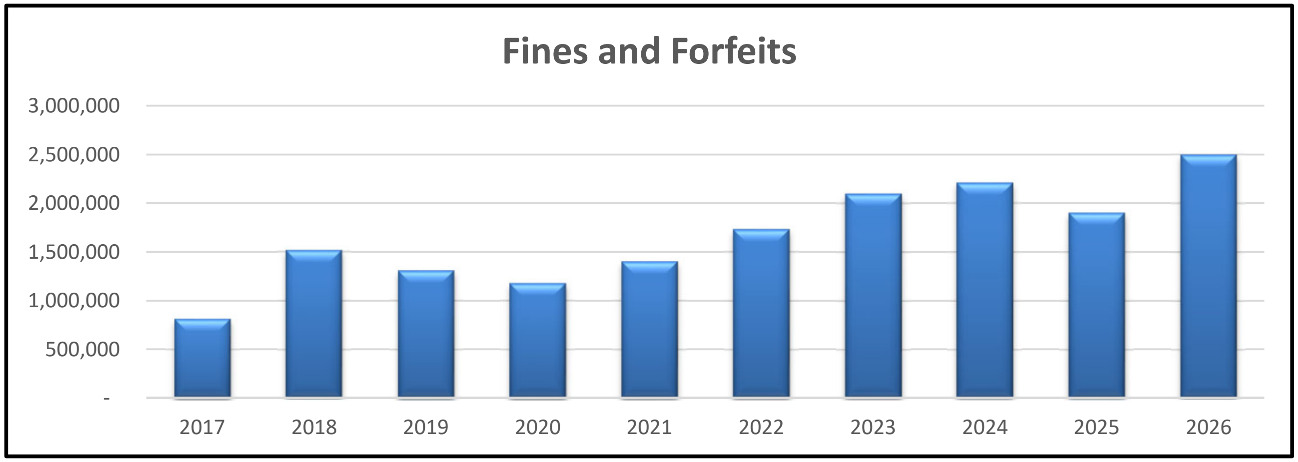
City of Revere - Local Revenue - 10 Year Analysis

Licenses and Permits	Actual	
2017	1,215,769	
2018	1,699,345	
2019	3,560,639	
2020	2,631,700	
2021	1,712,972	
2022	6,490,307	
2023	3,258,647	
2024	4,037,396	
2025	3,450,000	Projected
2026	3,650,000	Projected



Licenses and Permits: License and Permit revenues arise from the City's regulation of certain activities (e.g., selling alcoholic beverages). Engagement in these activities for a specific period requires a person or organization to pay a license fee. All fees are set either by: State law, City By-Law or Licensing Body.

Fines and Forfeits	Actual	
2017	812,165	
2018	1,516,913	
2019	1,305,851	
2020	1,176,545	
2021	1,399,289	
2022	1,730,859	
2023	2,099,865	
2024	2,210,426	
2025	1,900,000	Projected
2026	2,500,000	Projected

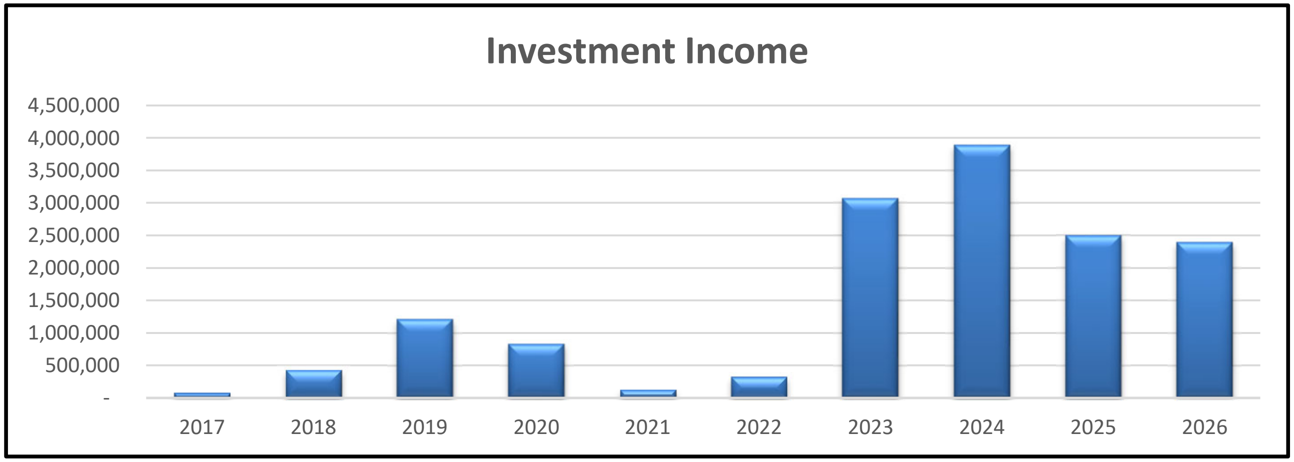


Fines and Forfeits: *Court Fines* **-** Non parking offenses result in fines for moving violations. The police department has been focused on enforcing speed limits in local neighborhoods, due to the community's desire for public safety. Other moving violations that are included in this category are driving while intoxicated, passing in the wrong lane, and failing to stop at a traffic signal. These fines, collected by the District Court, are distributed to the City on a monthly basis

Parking Fines **-** The collection of outstanding parking fines continues to be an important source of revenue to the City. The timely collection of fines has been aided by automation, and violators are prohibited from renewing their driver's licenses and registrations until all outstanding tickets are paid in full under State law. Like Motor Vehicle Excise, those individuals who do not pay their parking tickets in a timely manner are not allowed to renew registrations and licenses through a 'marking process' at the RMV. The City of Revere notifies the Registry of delinquent fine payers, through its deputy collector, who prepares parking ticket delinquent files for the Registry of Motor Vehicles.

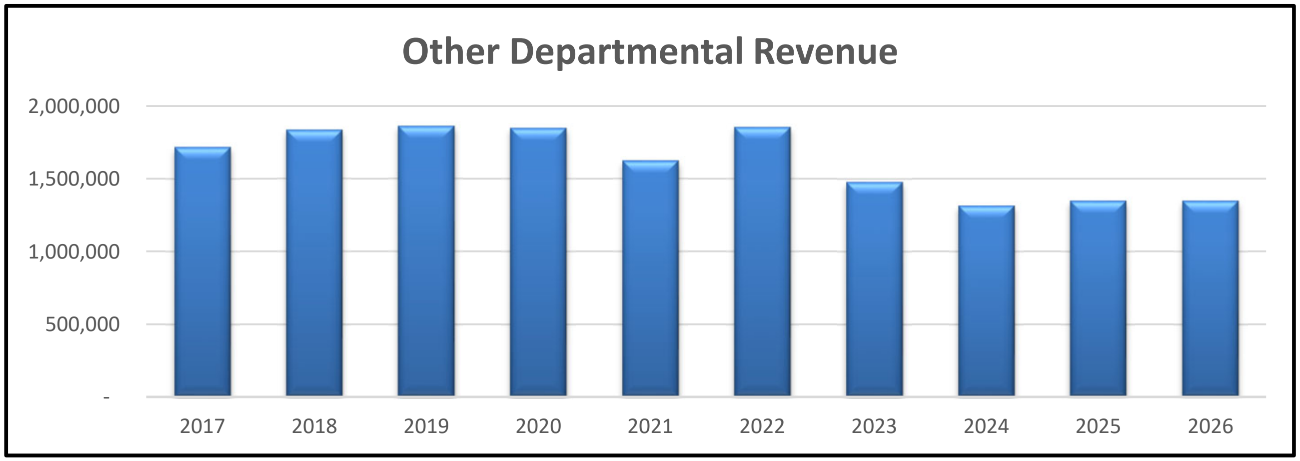
City of Revere - Local Revenue - 10 Year Analysis

Investment Income	Actual	
2017	80,000	
2018	425,818	
2019	1,214,506	
2020	833,972	
2021	124,118	
2022	326,041	
2023	3,071,601	
2024	3,895,677	Projected
2025	2,500,000	Projected
2026	2,400,000	Projected



Interest Income: Under Chapter 44 Section 55 B of the Massachusetts General Laws, all monies held in the name of the City, which are not required to be kept liquid for purposes of distribution, shall be invested in order to receive payment of interest on the money at the highest possible rate reasonably available. The investment decision must take into account safety, liquidity and yield. The City Treasurer is looking to maximize our earning potential by evaluating investing options.

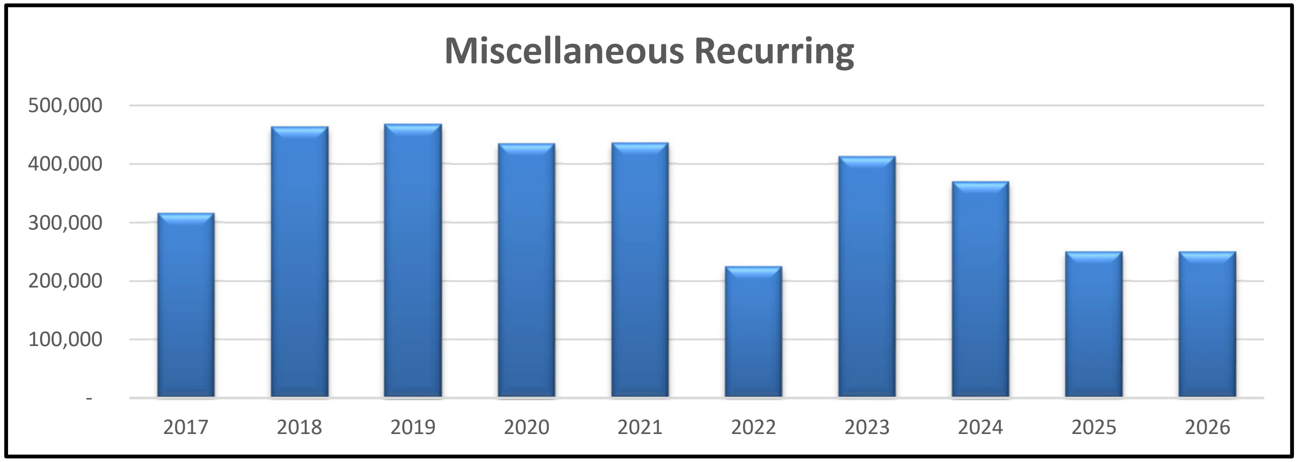
Other Department Revenue	Actual	
2017	1,719,515	
2018	1,835,193	
2019	1,863,198	
2020	1,850,000	
2021	1,624,400	
2022	1,854,610	
2023	1,479,750	
2024	1,317,013	
2025	1,350,000	Projected
2026	1,350,000	Projected



Other Departmental Revenue: Other departmental revenues include revenues collected by the City Clerk, Department of Public Works, Assessors, Health Department, Municipal Inspections, Collector/Treasurer, and other departments.

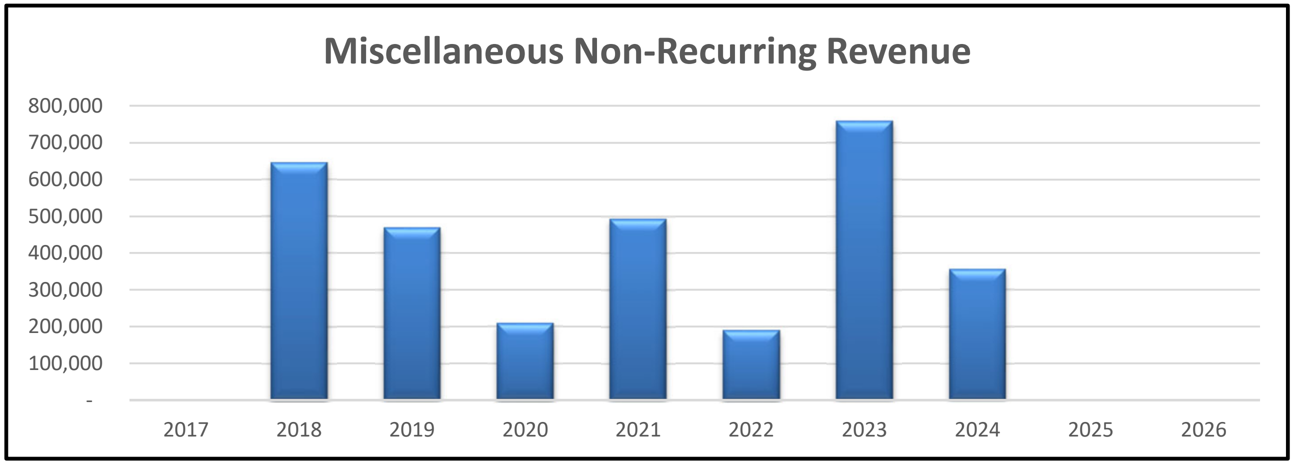
City of Revere - Local Revenue - 10 Year Analysis

Miscellaneous Recurring	Actual	
2017	315,691	
2018	463,922	
2019	467,802	
2020	435,192	
2021	436,251	
2022	224,997	
2023	413,400	
2024	369,756	
2025	250,000	Projected
2026	250,000	Projected



Miscellaneous Recurring Revenue: This category is used for all 'other' non-categorized income such as revenue from sale of copies of reports generated by a department, sale of data from tax files, collector fees, refunds, bad checks, etc.

Miscellaneous Non-Recurring Revenue	Actual	
2017	-	
2018	645,525	
2019	468,952	
2020	208,806	
2021	493,168	
2022	190,103	
2023	758,568	
2024	355,739	
2025	-	Projected
2026	-	Projected



Miscellaneous Non-Recurring Revenue: This category is used for all one time income sources.

CHANGES IN FUND BALANCE BY FISCAL YEAR - 10 Year Analysis

GENERAL FUND - 01

	BEG FB	END FB	INC/(DEC)	% VAR
FY 2017	22,291,324	26,761,888	4,470,564	17%
FY 2018	26,761,888	23,129,749	(3,632,139)	-16%
FY 2019	23,129,749	23,237,152	107,403	0%
FY 2020	23,237,152	20,530,761	(2,706,391)	-13%
FY 2021	20,530,761	19,153,521	(1,377,240)	-7%
FY 2022	19,153,521	32,930,909	13,777,388	42%
FY 2023	32,930,909	32,595,622	(335,287)	-1%
FY 2024	32,595,622	35,866,234	3,270,612	9%
FY 2025 Est	35,866,234	35,000,000	(866,234)	-2%
FY 2026 Est	35,000,000	36,000,000	1,000,000	3%

WATER/SEWER ENTERPRISE FUND - 60

	BEG FB	END FB	INC/(DEC)	% VAR
FY 2017	5,057,610	6,010,681	953,071	16%
FY 2018	6,010,681	5,836,229	(174,452)	-3%
FY 2019	5,836,229	5,879,403	43,174	1%
FY 2020	5,879,403	3,243,902	(2,635,501)	-81%
FY 2021	3,243,902	3,100,332	(143,570)	-5%
FY 2022	3,100,332	4,036,833	936,501	23%
FY 2023	4,036,833	2,744,050	(1,292,783)	-47%
FY 2024	2,744,050	944,272	(1,799,778)	-191%
FY 2025 Est	944,272	480,000	(464,272)	-97%
FY 2026 Est	480,000	510,000	30,000	6%

STABILIZATION FUND - GENERAL FUND - 8415

	BEG FB	END FB	INC/(DEC)	% VAR
FY 2017	5,766,592	6,445,276	678,684	11%
FY 2018	6,445,276	7,386,313	941,037	13%
FY 2019	7,386,313	8,472,453	1,086,140	13%
FY 2020	8,472,453	8,560,371	87,918	1%
FY 2021	8,560,371	8,990,923	430,552	5%
FY 2022	8,990,923	9,333,931	343,008	4%
FY 2023	9,333,931	9,177,416	(156,515)	-2%
FY 2024	9,177,416	10,211,686	1,034,270	10%
FY 2025 Est	10,211,686	11,188,876	977,190	9%
FY 2026 Est	11,188,876	12,038,876	850,000	7%

STABILIZATION FUND - WATER/SEWER ENTERPRISE - 8440

	BEG FB	END FB	INC/(DEC)	% VAR
FY 2017	2,827,785	5,513,378	2,685,593	49%
FY 2018	5,513,378	6,101,401	588,023	10%
FY 2019	6,101,401	6,707,168	605,767	9%
FY 2020	6,707,168	7,273,419	566,251	8%
FY 2021	7,273,419	7,479,430	206,011	3%
FY 2022	7,479,430	5,744,175	(1,735,255)	-30%
FY 2023 *	5,744,175	5,115,660	(628,516)	-12%
FY 2024	5,115,660	5,653,807	538,147	10%
FY 2025 Est	5,653,807	3,893,213	(1,760,594)	-45%
FY 2026 Est	3,893,213	4,143,213	250,000	6%

*** The City voted to use $1 million from the stabilization fund to help stabilize rates for FY2023.**

CHANGES IN FUND BALANCE BY FISCAL YEAR - 10 Year Analysis

HEALTH INSURANCE TRUST FUND - 8402

	BEG FB	END FB	INC/(DEC)	% VAR
FY 2017	4,508,000	4,394,660	(113,340)	-3%
FY 2018	4,394,660	3,147,190	(1,247,470)	-40%
FY 2019	3,147,190	4,888,655	1,741,466	36%
FY 2020	4,888,655	9,354,544	4,465,889	48%
FY 2021	9,354,544	12,222,582	2,868,037	23%
FY 2022	12,222,582	11,151,771	(1,070,811)	-10%
FY 2023	11,151,771	8,803,620	(2,348,151)	-27%
FY 2024	8,803,620	7,163,914	(1,639,706)	-23%
FY 2025 Est	7,163,914	4,363,914	(2,800,000)	-64%
FY 2026 Est	4,363,914	4,663,914	300,000	6%

WORKERS COMP INS FUND - 8404

	BEG FB	END FB	INC/(DEC)	% VAR
FY 2017	-	-	-	0%
FY 2018	-	386,924	386,924	100%
FY 2019	386,924	293,327	(93,597)	-32%
FY 2020	293,327	267,842	(25,485)	-10%
FY 2021	267,842	(93,701)	(361,543)	386%
FY 2022	(93,701)	16,668	110,369	662%
FY 2023	16,668	113,010	96,342	85%
FY 2024	113,010	(497,516)	(610,526)	123%
FY 2025 Est	(497,516)	60,000	557,516	929%
FY 2026 Est	60,000	55,000	(5,000)	-9%

COMMUNITY IMPROVEMENT TRUST FUND - 8405

	BEG FB	END FB	INC/(DEC)	% VAR
FY 2017	367,705	806,128	438,423	54%
FY 2018	806,128	755,805	(50,323)	-7%
FY 2019	755,805	505,106	(250,699)	-50%
FY 2020	505,106	748,368	243,262	33%
FY 2021	748,368	391,925	(356,443)	-91%
FY 2022	391,925	692,245	300,320	43%
FY 2023	692,245	891,498	199,253	22%
FY 2024	891,498	943,419	51,921	6%
FY 2025 Est	943,419	1,600,000	656,581	41%
FY 2026 Est	1,600,000	1,750,000	150,000	9%

STABILIZATION FUND - CAPITAL IMPROVEMENT - 8411

	BEG FB	END FB	INC/(DEC)	% VAR
FY 2017	-	1,000,000	1,000,000	100%
FY 2018	1,000,000	981,716	(18,284)	-2%
FY 2019	981,716	1,082,526	100,810	9%
FY 2020	1,082,526	1,311,839	229,313	17%
FY 2021	1,311,839	358,316	(953,523)	-266%
FY 2022	358,316	117,004	(241,312)	-206%
FY 2023	117,004	441,411	324,407	73%
FY 2024	441,411	1,101,880	660,469	60%
FY 2025 Est	1,101,880	790,000	(311,880)	-39%
FY 2026 Est	790,000	850,000	60,000	7%

CHANGES IN FUND BALANCE BY FISCAL YEAR - 10 Year Analysis

COMMUNITY SCHOLARSHIP FUND - 8407

	BEG FB	END FB	INC/(DEC)	% VAR
FY 2017	75,552	76,089	536	1%
FY 2018	76,089	56,592	(19,496)	-34%
FY 2019	56,592	44,068	(12,524)	-28%
FY 2020	44,068	34,160	(9,908)	-29%
FY 2021	34,160	37,907	3,747	10%
FY 2022	37,907	29,693	(8,214)	-28%
FY 2023	29,693	29,120	(573)	-2%
FY 2024	29,120	21,780	(7,340)	-34%
FY 2025 Est	21,780	13,000	(8,780)	-68%
FY 2026 Est	13,000	12,000	(1,000)	-8%

POST EMPL BENE STABILIZATION - 8413

	BEG FB	END FB	INC/(DEC)	% VAR
FY 2017	-	-	-	0%
FY 2018	-	250,000	250,000	100%
FY 2019	250,000	504,144	254,144	50%
FY 2020	504,144	749,670	245,526	33%
FY 2021	749,670	1,144,274	394,604	34%
FY 2022	1,144,274	1,432,729	288,455	20%
FY 2023	1,432,729	1,673,859	241,130	14%
FY 2024	1,673,859	2,088,766	414,907	20%
FY 2025 Est	2,088,766	2,365,000	276,234	12%
FY 2026 Est	2,365,000	2,615,000	250,000	10%

Beginning in FY2025, the City set a policy of contributing 5% of Free Cash to OPEB.

SICK LEAVE BUY BACK STABILIZATION - 8414

	BEG FB	END FB	INC/(DEC)	% VAR
FY 2017	-	-	-	0%
FY 2018	-	425,000	425,000	100%
FY 2019	425,000	70,370	(354,630)	-504%
FY 2020	70,370	19,570	(50,800)	-260%
FY 2021	19,570	19,814	244	1%
FY 2022	19,814	19,878	63	0%
FY 2023	19,878	20,684	807	4%
FY 2024	20,684	21,865	1,181	5%
FY 2025 Est	21,865	22,775	910	4%
FY 2026 Est	22,775	24,000	1,225	5%

SOLID WASTE ENTERPRISE FUND - 62

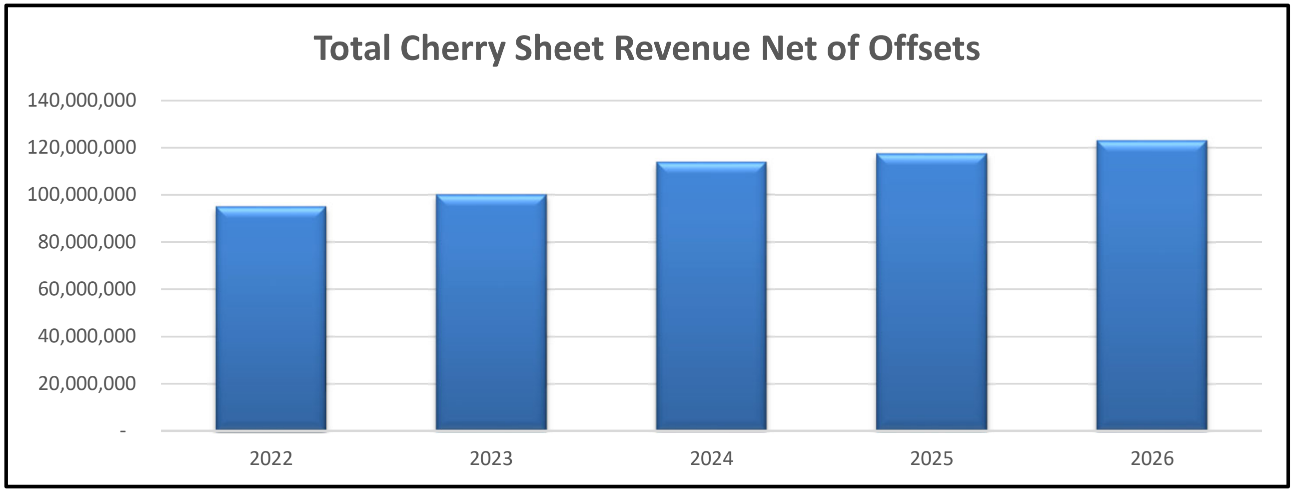
	BEG FB	END FB	INC/(DEC)	% VAR
FY 2017	-	-	-	0%
FY 2018	-	524	524	100%
FY 2019	524	15,260	14,736	97%
FY 2020	15,260	158,180	142,920	90%
FY 2021	158,180	366,874	208,694	57%
FY 2022	366,874	341,698	(25,176)	-7%
FY 2023	341,698	180,511	(161,187)	-89%
FY 2024	180,511	600,723	420,212	70%
FY 2025 Est	600,723	500,000	(100,723)	-20%
FY 2026 Est	500,000	475,000	(25,000)	-5%

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)

Actual		
2022	95,038,719	
2023	100,281,391	
2024	113,913,498	
2025	117,573,433	
2026	123,177,456	Projected



Total Cherry Sheet Revenue (Net of Offsets) - The total of all cherry sheet revenue is shown above.

Library Offset Receipts

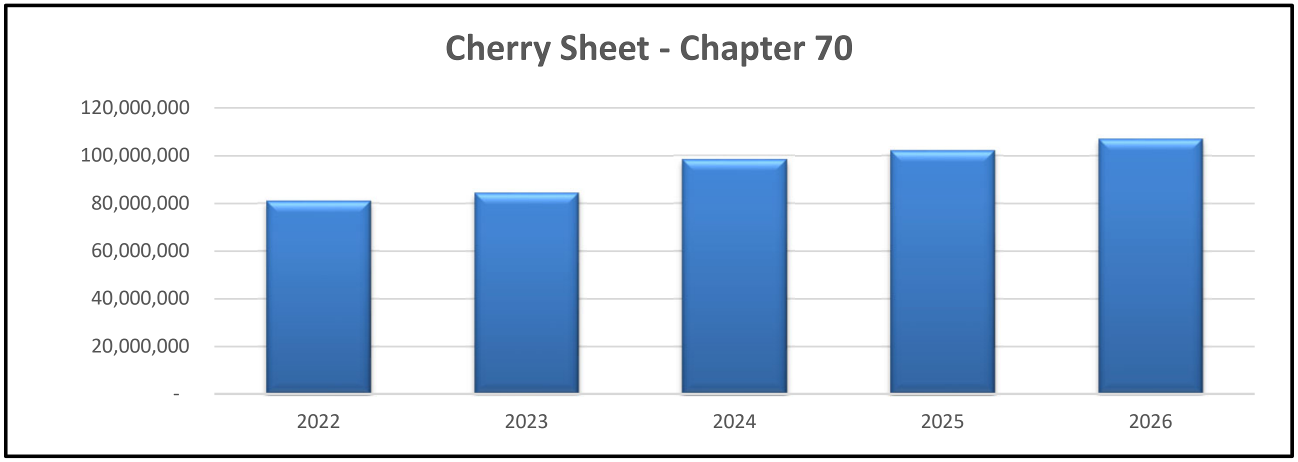
Actual		
2022	90,064	
2023	136,628	
2024	138,915	
2025	157,494	
2026	153,217	Projected

Cherry Sheet Offsets -
The state provides receipts that are paid directly to departments through state granting agencies and are not part of the City's General Fund Cherry Sheet Revenue.

Although the School Lunch program is funded in both the FY2016 final budget and the Governor's budget proposal, the state has removed the estimate from the cherry sheet as this program is an education offset that has no impact on the tax rate setting.

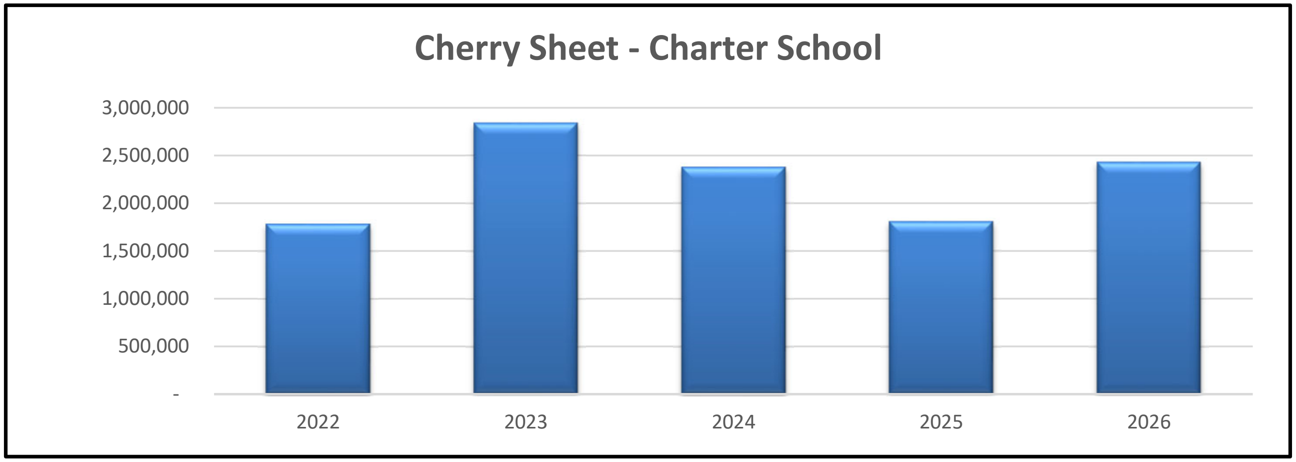
Revenue Detail: Summary Charts

Chapter 70 Reimbursement		
	Actual	
2022	80,950,866	
2023	84,453,160	
2024	98,418,182	
2025	102,193,765	
2026	107,214,598	Projected



Chapter 70 - Education Reform was undertaken in an effort to ensure both adequate funding of the Commonwealth's public schools and to bring equity to local taxation effort based on a community's ability to pay. Before receiving any educational aid, all districts are required to submit End of Year Pupil and Financial Reports to the Department of Elementary and Secondary Education.

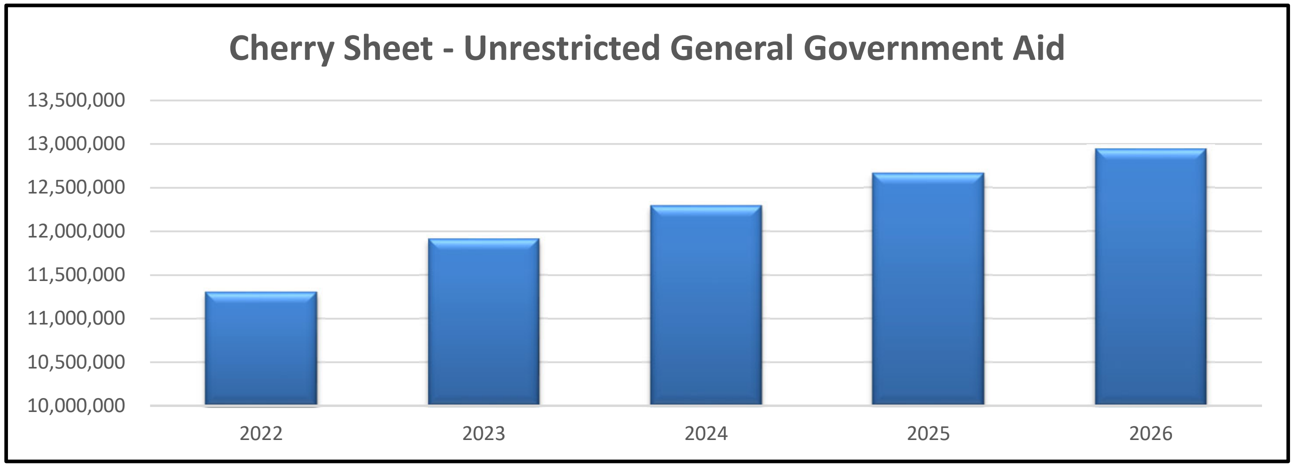
Charter School Reimbursement		
	Actual	
2022	1,786,780	
2023	2,843,629	
2024	2,382,115	
2025	1,810,626	
2026	2,432,391	Projected



Charter School Reimbursement - The purpose of this revenue is to reimburse sending districts for the student tuition and the capital facilities tuition component they pay to Commonwealth charter schools. Sending districts are reimbursed a portion of the costs associated with pupils attending charter schools beginning with the second quarterly distribution.

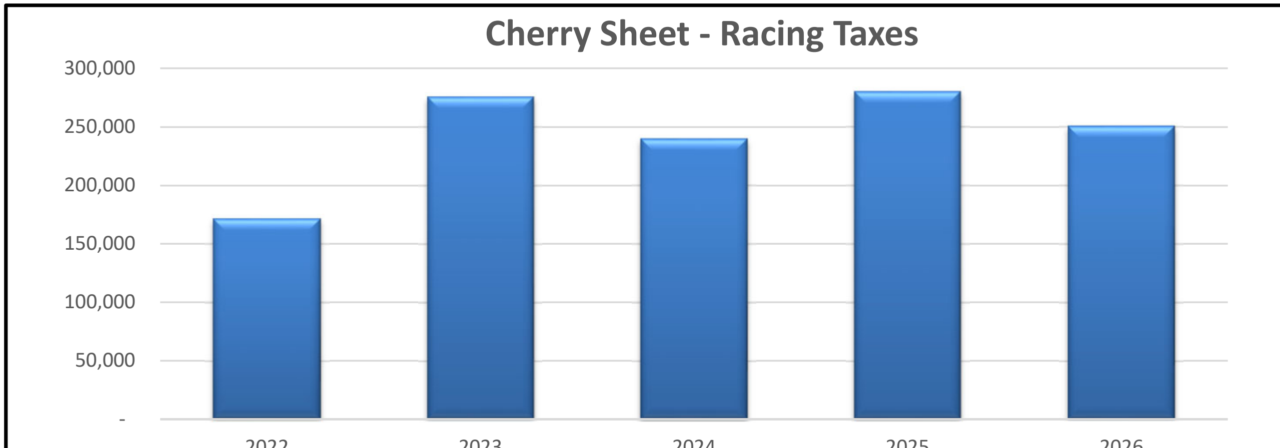
Revenue Detail: Summary Charts

Unrestricted General Government Aid		
	Actual	
2022	11,305,667	
2023	11,916,173	
2024	12,297,491	
2025	12,666,415	
2026	12,945,076	Projected



Unrestricted General Government Aid - The purpose of this aid is to provide general purpose financial assistance to municipalities. The Lottery formula is equalizing, with municipalities with lower property values receiving proportionately more aid than those with greater property values.

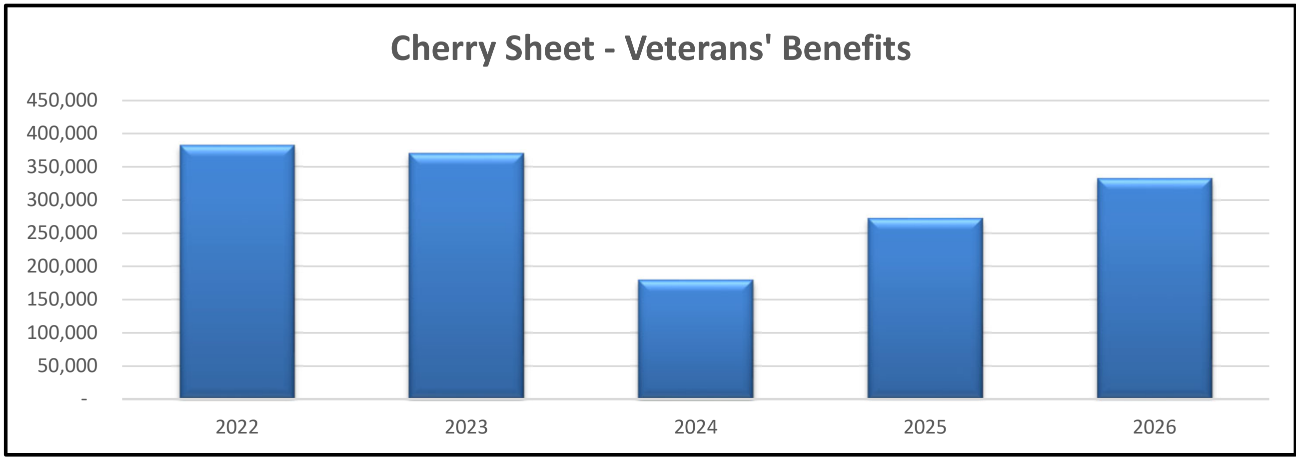
Local Share of Racing Taxes		
	Actual	
2022	171,750	
2023	276,000	
2024	240,000	
2025	280,350	
2026	250,915	Projected



Local Share of Racing Taxes - To return a portion of the taxes collected from race tracks to those municipalities where the tracks are located. The Racing Commission certifies to the Treasurer the amounts to be distributed.

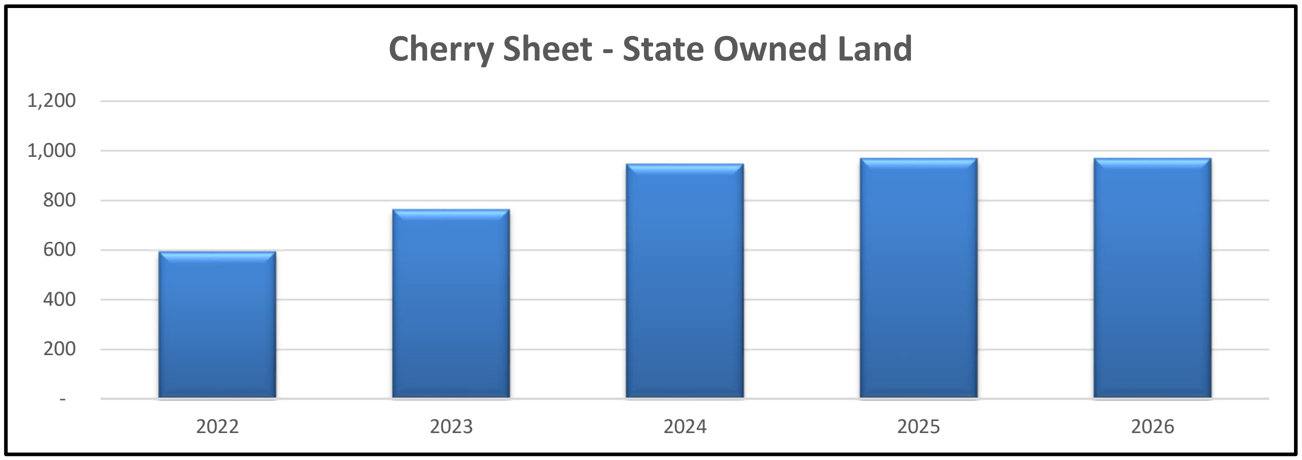
Revenue Detail: Summary Charts

Veterans' Benefits	Actual	
2022	383,169	
2023	371,076	
2024	180,004	
2025	272,964	Projected
2026	333,506	Projected



Veterans Benefits - To reimburse municipalities for a portion of authorized amounts spent for veterans' financial, medical, and burial benefits. The veterans' agent and the treasurer of each municipality shall certify the names and other information required within 30 days after the end of the month in which the expenditures were made.

State Owned Land	Actual	
2022	595	
2023	765	
2024	947	
2025	970	
2026	970	Projected

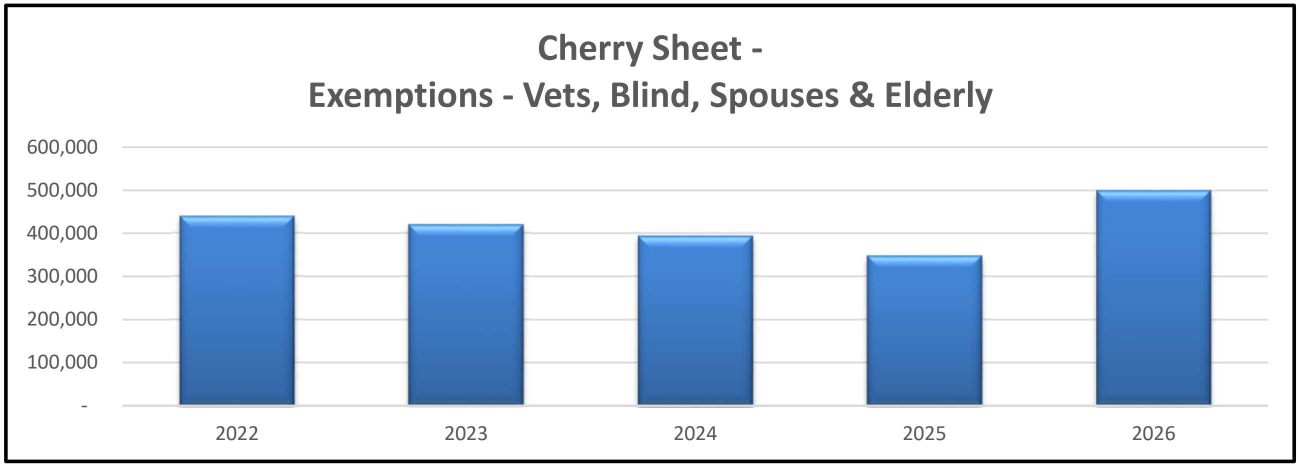


State Owned Land - To reimburse communities for forgone tax revenues due to certain types of tax exempt state owned land. The Bureau of Local Assessment is required to conduct a reappraisal of all eligible property every four years.

Revenue Detail: Summary Charts

Exemption - Vets, Spouses & Elderly

	Actual	
2022	439,892	
2023	420,588	
2024	394,759	
2025	348,343	Projected
2026	501,167	Projected



The Cherry Sheet reimburses the City for loss of taxes due to real estate abatements to veterans, surviving spouses, and the legally blind. The amounts are determined by Chapter 50, Section 5 of M. G. L.

Section VI - Debt

Debt Position Analysis

Authorization Procedure and Limitations

Serial bonds and notes are authorized by vote of two-thirds of all the members of the city council, except refunding bonds which may be authorized by a majority vote of the city council. Borrowings for certain purposes require State administrative approval.

When serial bonds or notes have been authorized, bond anticipation notes may be issued by the officers authorized to issue the serial bonds or notes. Temporary loans in anticipation of the revenues of the fiscal year in which debt is incurred, or in anticipation of state and federal grants for any purpose for which the city may incur debt for a term of five years or longer, generally may be incurred by the treasurer with the approval of the mayor.

Debt Limits

General Debt Limit. The normal debt limit is 5 percent of the valuation of taxable property as last equalized by the State Department of Revenue. Cities and towns may authorize debt up to this amount without state approval. Municipalities may authorize debt up to twice this amount (the double debt limit) with the approval of the state Municipal Finance Oversight Board composed of the State Treasurer, the State Auditor, the Attorney General and the Director of Accounts.

There are many categories of general obligation debt which are exempt from and do not count against the general debt limit. Among others, these exempt categories include: revenue anticipation notes and grant anticipation notes; emergency loans; loans exempted by special laws; certain school bonds; sewer bonds; water bonds; bonds for electric, gas, community antenna television and telecommunication systems; solid waste disposal facility bonds; and economic development bonds supported by tax increment financing. Certain categories of general obligation bonds exempt from the general debt limit are subject to special debt limits, including certain bonds for housing, urban renewal, and economic development. Revenue bonds are not subject to these debt limits. The general debt limit applies at the time debt is authorized. The special debt limits generally apply at the time the debt is incurred.

Types of Obligations

General Obligations. Massachusetts cities and towns are authorized to issue general obligation indebtedness of these types:

Serial Bonds and Notes. Serial bonds and notes are generally required to be payable in annual principal amounts beginning no later than the end of the next fiscal year commencing after the date of issue and ending within the terms permitted by law. The principal amount of serial bonds and notes must be amortized in accordance with a level debt service schedule, or a schedule that provides for a more rapid amortization of principal. The principal amounts of certain economic development bonds supported by tax increment financing may be payable in equal, diminishing or increasing amounts beginning within five years after the date of issue. The maximum terms of serial bonds and notes are designated by law and vary from one year to 40 years, depending on the purpose of the issue and, in some cases, in accordance with useful life guidelines promulgated by the State Department of Revenue. Serial bonds and notes may be issued for the purposes specified by law. In addition, serial bonds and notes may be issued for any other public work improvement or asset not specifically specified by law that has a useful life of at least five years. Bonds or notes may be made callable and redeemed prior to their maturity, and a redemption premium may be paid. Refunding bonds or notes may be issued subject to the maximum applicable term measured from the date of the original bonds or notes and must produce present value savings over the debt service of the refunded bonds. Generally, the first required annual payment of principal of the refunding bonds or notes cannot be later than the first principal payment of any of the bonds or notes being refunded; however, principal payments made before the first principal payment of any of the bonds or notes being refunded may be in any amount.

Serial bonds may be issued as "qualified bonds" with the approval of the state Municipal Finance Oversight Board composed of the State Treasurer, the State Auditor, the Attorney General and the Director of Accounts, subject to such conditions and limitations (including restrictions on future indebtedness) as may be required by the Board. Qualified bonds may mature not less than 10 nor more than 30 years from their dates and are not subject to the amortization requirements described above. The State Treasurer is required to pay the debt service on qualified bonds and thereafter to withhold the amount of the debt service paid by the State from state aid or other state payments; administrative costs and any loss of interest income to the State are to be assessed upon the city or town.

Tax Credit Bonds or Notes. Subject to certain provisions and conditions, the city council, with the approval of the Mayor, may designate any duly authorized issue of bonds or notes as "tax credit bonds" to the extent such bonds or notes are otherwise permitted to be issued with federal tax credits or other similar subsidies for all or a portion of the borrowing costs. Tax credit bonds may be made payable without regard to the annual installments required by any other law, and a sinking fund may be established for the payment of such bonds. Any investment that is part of such a sinking fund may mature not later than the date fixed for payment or redemption of the applicable bonds.

Bond Anticipation Notes. Bond anticipation notes generally must mature within two years of their original dates of issuance but may be refunded from time to time for a period not to exceed ten years from their original dates of issuance, provided that for each year that the notes are refunded beyond the second year they must be paid in part from revenue funds in an amount at least equal to the minimum annual payment that would have been required if the bonds had been issued at the end of the second year. The maximum term of bonds issued to refund bond anticipation notes is measured from the date of the original issue of the notes.

Revenue Anticipation Notes. The amount borrowed in each fiscal year by the issue of revenue anticipation notes is limited to the tax levy of the prior fiscal year, together with the net receipts in the prior fiscal year from the motor vehicle excise and certain payments made by the Commonwealth in lieu of taxes. The fiscal year ends on June 30. Notes may mature in the following fiscal year, and notes may be refunded into the following fiscal year to the extent of the uncollected, unabated current tax levy and certain other items, including revenue deficits, overlay deficits, final judgments and lawfully unappropriated expenditures, which are to be added to the next tax levy, but excluding deficits arising from a failure to collect taxes of earlier years. (See "Taxation to Meet Deficits" under "PROPERTY TAXATION" above.) In any event, the period from an original borrowing to its final maturity cannot exceed one year.

Grant Anticipation Notes. Grant anticipation notes are issued for temporary financing in anticipation of federal or state grants. Generally, they must mature within two years but may be refunded from time to time as long as the municipality remains entitled to the grant or reimbursement.

Revenue Bonds. Cities and towns may issue revenue bonds for limited purposes, including for solid waste disposal facilities, water and sewer projects financed through the Massachusetts Clean Water Trust, and certain economic development projects supported by tax increment financing. Cities and towns having electric departments may also issue revenue bonds for electric power facilities, subject to the approval of the State Department of Public Utilities.

CITY OF REVERE
Direct Debt Summary
As of June 30, 2025,

General Obligation Bonds (1) (2):

Inside the General Debt Limit:			
Water/Sewer	$ 8,382,848		
School	3,050,000		
General	98,404,000		
ESCO	2,735,000		
MCWT	92,904,501		
Total Inside Debt Limit		$ 205,476,349	
Outside the General Debt Limit:			
Water/Sewer	7,432,998		
School	15,078,255		
MCWT	4,531,546		
Total Outside Debt Limit		27,042,799	
Total Outstanding			$ 232,519,148
Temporary Loans			
Bond Anticipation Notes Outstanding (3)	79,273,010		
Less:			
To Be Retired with Bond Proceeds	-		
To Be Retired with MSBA Reimbursements	(1,831,177)		
Total Short-Term Debt Outstanding after This Issue (4)			77,441,833
Total Direct Debt after This Issue			$ 309,960,981

(1) Excludes lease and installment purchase obligations, overlapping debt and unfunded pension liability.
(2) $112,120,000 is State Qualified.
(3) Payable August 21,2025 ($4,272,010) and July 10, 2026 ($75,000,000).
(4) Payable July 10, 2026 (This issue, $2,441,833 and $75,000,000 originally dated July 10, 2026).

Principal Payments by Purpose

The following table sets forth the principal payments by purpose on outstanding bonds of the City as of June 30, 2024, including subsequent issues.

Principal Payments by Purpose
As of June 30, 2024,
Including Subsequent Issues

Fiscal Year	School (1)	Water/Sewer (2)	General (3)	MCWT (4)	ESCO	Total
2025	$ 1,459,543	$ 1,351,000	$ 3,645,000	$ 4,937,898	$ 530,000	$ 11,923,440
2026	1,225,543	1,241,899	4,249,000	5,010,050	555,000	12,281,491
2027	1,139,543	1,207,100	4,295,000	4,829,198	590,000	12,060,840
2028	1,174,543	1,000,100	4,445,000	4,899,268	625,000	12,143,911
2029	984,543	775,600	4,540,000	4,970,998	660,000	11,931,141
2030	1,009,543	627,297	4,440,000	4,753,739	305,000	11,135,578
2031	1,024,543	521,000	4,610,000	4,626,054	-	10,781,597
2032	645,000	415,000	4,455,000	4,484,821	-	9,999,821
2033	665,000	275,000	4,425,000	4,552,020	-	9,917,020
2034	680,000	285,000	4,560,000	3,838,017	-	9,363,017
2035	700,000	285,000	4,715,000	3,750,941	-	9,450,941
2036	715,000	300,000	4,670,000	3,736,201	-	9,421,201
2037	740,000	315,000	4,820,000	3,800,525	-	9,675,525
2038	765,000	320,000	4,585,000	3,143,824	-	8,813,824
2039	785,000	335,000	4,735,000	3,195,643	-	9,050,643
2040	805,000	345,000	3,595,000	3,248,783	-	7,993,783
2041	835,000	360,000	3,705,000	3,233,794	-	8,133,794
2042	865,000	365,000	3,815,000	3,226,802	-	8,271,802
2043	890,000	375,000	3,925,000	3,282,924	-	8,472,924
2044	920,000	390,000	4,045,000	3,043,732	-	8,398,732
2045	795,000	400,000	4,175,000	3,096,251	-	8,466,251
2046	100,000	410,000	4,320,000	2,785,075	-	7,615,075
2047	100,000	425,000	2,250,000	2,482,172	-	5,257,172
2048	100,000	440,000	2,340,000	1,429,149	-	4,309,149
2049	105,000	455,000	390,000	1,439,899	-	2,389,899
2050	105,000	465,000	400,000	1,366,371	-	2,336,371
2051	105,000	485,000	415,000	959,737	-	1,964,737
2052	105,000	495,000	425,000	701,616	-	1,726,616
2053	45,000	415,000	340,000	701,616	-	1,501,616
2054	-	435,000	355,000	152,555	-	942,555
2055	-	85,000	365,000	-	-	450,000
	$ 19,587,798	$ 15,598,996	$ 102,049,000	$ 95,679,671	$ 3,265,000	$ 236,180,464

(1) $15,001,000 is State Qualified. $15,924,337 is outside the debt limit.
(2) $7,810,000 is State Qualified. $7,882,998 is outside the debt limit.
(3) $93,584,000 is State Qualified.
(4) $4,852,689 is outside the debt limit.

Annual Debt Service as of June 30, 2024, Including Subsequent Issues

Fiscal Year	Outstanding Principal	Outstanding Interest	Total Debt Service
2025	$ 11,923,440	$ 6,530,238	$ 18,453,678
2026	12,281,491	7,041,486	19,322,977
2027	12,060,840	6,363,835	18,424,675
2028	12,143,911	5,965,203	18,109,114
2029	11,931,141	5,564,223	17,495,363
2030	11,135,578	5,187,413	16,322,991
2031	10,781,597	4,836,430	15,618,027
2032	9,999,821	4,515,117	14,514,937
2033	9,917,020	4,216,034	14,133,054
2034	9,363,017	3,917,020	13,280,037
2035	9,450,941	3,629,560	13,080,501
2036	9,421,201	3,342,617	12,763,819
2037	9,675,525	3,053,017	12,728,542
2038	8,813,824	2,769,303	11,583,128
2039	9,050,643	2,503,505	11,554,149
2040	7,993,783	2,238,464	10,232,246
2041	8,133,794	2,012,929	10,146,723
2042	8,271,802	1,782,847	10,054,648
2043	8,472,924	1,544,938	10,017,861
2044	8,398,732	1,301,851	9,700,583
2045	8,466,251	1,050,663	9,516,914
2046	7,615,075	799,733	8,414,808
2047	5,257,172	596,360	5,853,532
2048	4,309,149	428,895	4,738,044
2049	2,389,899	323,217	2,713,116
2050	2,336,371	256,510	2,592,881
2051	1,964,737	194,067	2,158,803
2052	1,726,616	135,002	1,861,618
2053	1,501,616	84,392	1,586,008
2054	942,555	37,156	979,711
2055	450,000	9,000	459,000
	$ 236,180,464	$ 82,231,026	$ 318,411,490

Key Debt Ratios

	2025	2024	2023	2022	2021
Long-Term Debt Outstanding (1)	$ 232,519,148	$ 221,795,464	$ 227,215,285	$ 185,904,537	$ 180,252,066
Per Capita (2)	$3,739	$3,567	$3,654	$2,989	$2,899
Percent of Assessed Valuation (3)	1.99 %	2.02 %	2.29 %	2.14 %	2.35 %
Percent of Equalized Valuation (4)	1.93 %	2.36 %	2.42 %	2.40 %	2.32 %
Per Capita as a Percent of Per Capita Income (2)	12.22 %	11.66 %	11.95 %	9.77 %	9.48 %

(1) Excludes overlapping debt, lease and installment purchase obligations and unfunded pension liability.
(2) Source: U.S. Department of Commerce, Bureau of the Census - latest applicable actuals or estimates.
(3) Source: Board of Assessors - assessed valuation as of prior January 1.
(4) Source: Massachusetts Department of Revenue - equalized valuation in effect for that fiscal year (equalized valuations are established for January 1 of each even-numbered year.)

Coverage of State Qualified Debt Service

It is projected that state aid distributions from The Commonwealth of Massachusetts to the City will provide ample coverage of the City's outstanding state qualified debt service. The following table presents debt service on the City's state qualified bonds and the coverage ratio of total estimated state aid to projected qualified debt service. See "THE BONDS – State Qualified Bonds" and "INDEBTEDNESS – Types of Obligations – Serial Bonds and Notes" for a description of state qualified bonds.

Fiscal Year	Total Outstanding Qualified Bond Debt Service (1)	Total State Aid (2)	Coverage Ratio
2025	$ 7,940,756	$ 117,391,953	14.78
2026	9,036,078	119,739,792	13.25
2027	8,541,106	122,134,588	14.30
2028	8,518,556	124,577,280	14.62
2029	8,127,206	127,068,825	15.63
2030	7,850,956	129,610,202	16.51
2031	7,840,972	132,202,406	16.86
2032	7,544,581	134,846,454	17.87
2033	7,390,088	137,543,383	18.61
2034	7,377,531	140,294,251	19.02
2035	7,374,375	143,100,136	19.41
2036	7,176,769	145,962,138	20.34
2037	7,179,688	148,881,381	20.74
2038	7,184,038	151,859,009	21.14
2039	7,184,131	154,896,189	21.56
2040	5,891,209	157,994,113	26.82
2041	5,903,359	161,153,995	27.30
2042	5,901,544	164,377,075	27.85
2043	5,891,969	167,664,616	28.46
2044	5,895,531	171,017,909	29.01
2045	5,738,425	174,438,267	30.40
2046	5,027,825	177,927,032	35.39
2047	2,862,000	181,485,573	63.41
2048	2,864,500	185,115,284	64.62
2049	868,500	188,817,590	217.41
2050	860,700	192,593,942	223.76
2051	866,800	196,445,821	226.63
2052	856,800	200,374,737	233.86
2053	865,600	204,382,232	236.12
2054	823,800	208,469,876	253.06
2055	459,000	212,639,274	463.27
Total	$ 167,844,394		

(1) As of June 30, 2024, including subsequent issues.
(2) Includes total state aid available for coverage based on the estimated FY 2025 Cherry Sheets. State aid estimates above assume an increase at a rate of 2% each year after FY 2025. The State aid figures above no longer reflect school building assistance grants as such grants are no longer paid by the Commonwealth and are now paid by the Massachusetts School Building Authority. Therefore, such payments no longer constitute "distributable aid" of the Commonwealth under the Qualified Bond Act.

Authorized Unissued Debt and Prospective Financing

Currently, the City has approximately $516.2 million bonds authorized and unissued primarily for school projects (approximately $497.9 million), water and sewer projects (approximately $18.2 million) and the balance for various capital projects. It is anticipated that the water and sewer debt will be supported fully with user fees.

State legislation provides that all interest earned and premiums received on certain of its school construction bonds and bond anticipation notes be placed in a separate account and used only to pay down certain school building debt. The balance of this account at June 30, 2022 was $10,924. The City authorized high school construction bonds in the amount of $493,217,901 in May 2024. The City expects approximately 80% reimbursement on eligible projects costs from the MSBA.

Overlapping Debt (1)

The City is located in Suffolk County and is a member of the Massachusetts Water Resources Authority (MWRA) and the Massachusetts Bay Transportation Authority (MBTA). The following table sets forth the outstanding bonded debt, exclusive of temporary loans in anticipation of bonds or current revenue, of Suffolk County, the MWRA, the MBTA and the Northeast Metropolitan Regional Vocational School District and the City of Revere's gross share of such debt and the fiscal 2025 dollar assessment for each.

Overlapping Entity	Debt Outstanding as of 6/30/25	Revere's Estimated Share of Debt	Dollar Assessment (Debt & Operating Expenses) Fiscal 2026
Suffolk County (2)	-	-	-
Massachusetts Water Resources Authority (3)			
Water	$ 1,867,871,000	2.105%	$6,847,418
Sewer	2,640,386,000	2.413	12,903,732
Massachusetts Bay Transportation Authority (4)	5,442,419,000	2.266	4,447,445
Northeast Metropolitan Regional Vocational School District (5)	149,095,000	19.400	3,616,676

(1) Excludes debt of the Commonwealth.
(2) All Suffolk County debt is an obligation of the City of Boston. There is no assessment to the other municipalities.
(3) Source: The Massachusetts Water Resources Authority (the "MWRA") provides wholesale drinking water services in whole or in part to 48 cities, towns and special purpose entities and provides wastewater collection and treatment services to 43 cities, towns and special purpose entities. Under its enabling legislation, as amended, the aggregate principal amount of all bonds issued by the MWRA for its corporate purposes may not exceed $6.1 billion outstanding at any time. Its obligations are secured by revenues of the MWRA. The MWRA assesses member cities, towns and

special purpose entities, which continue to provide direct retail water and sewer services to users. The cities, towns and other entities collect fees from the users to pay all or part of the assessments; some municipalities levy property taxes to pay part of the amounts assessed upon them.

(4) Source: Massachusetts Bay Transportation Authority ("MBTA"). The Massachusetts Bay Transportation Authority (the "MBTA") was created in 1964 to finance and operate mass transportation facilities within the greater Boston metropolitan area. Under its enabling act, the MBTA is authorized to issue bonds for capital purposes, other than refunding bonds, and for certain specified purposes to an outstanding amount, which does not exceed the aggregate principal amount of $3,556,300,000. In addition, pursuant to certain of the Commonwealth's transportation bond bills, the MBTA is authorized to issue additional bonds for particular capital projects. The MBTA also is authorized to issue bonds of the purpose of refunding bonds. Under the MBTA's enabling act debt service, as well as other operating expenses of the MBTA, are to be financed by a dedicated revenue stream consisting of the amounts assessed on the cities and towns of the MBTA and a dedicated portion of the statewide sales tax. The amount assessed to each city and town is based on its weighted percentage of the total population of the authority as provided in the enabling act. The aggregate amount of such assessments is not permitted to increase by more than 2.5 percent per year. Debt outstanding as of June 30, 2025. Assessment is for fiscal 2026.

(5) Source: District Business Manager.

Contractual Obligations

Municipal contracts are generally limited to currently available appropriations. A city or town generally has authority to enter into contracts for the exercise of any of its corporate powers for any period of time deemed to serve its best interest, but generally only when funds are available for the first fiscal year; obligations for succeeding fiscal years generally are expressly subject to availability and appropriation of funds. Municipalities have specific authority in relatively few cases for long-term contractual obligations that are not subject to annual appropriation, including contracts for refuse disposal and sewage treatment and disposal. Municipalities may also enter into long-term contracts in aid of housing and urban renewal projects. There may be implied authority to make other long-term contracts required to carry out certain recurring basic municipal functions, such as contracts to purchase water from private water companies.

Municipal contracts relating to solid waste disposal facilities may contain provisions requiring the delivery of minimum amounts of waste and payments based thereon and requiring payments in certain circumstances without regard to the operational status of the facilities.

Municipal electric departments have statutory power to enter into long-term contracts for joint ownership and operation of generating and transmission facilities and for the purchase or sale of capacity, including contracts requiring payments without regard to the operational status of the facilities.

Pursuant to the Home Rule Amendment to the Massachusetts Constitution, cities and towns may also be empowered to make other contracts and leases.

The City currently has two long-term contractual relationships: a contract with (RESCO) for solid waste disposal which expired June 30, 2025 and this agreement was renewed until June 30, 2026.

The City entered into a ten year contract with WinWaste (formerly RESCO) that expires fiscal year 2034.

Bond Rating: Revere, Massachusetts; Series 2025 GO Bond Anticipation Notes

Rating Action

S&P Global Ratings affirmed its 'AA' underlying ratings to Revere, MA Series 2025 general obligation (GO) Bond Anticipation Notes. The outlook is stable.

Revere's full-faith-and-credit pledge, subject to Proposition 2-1/2 limitations, secures the notes and its outstanding rated debt. We rate the limited-tax GO debt on par with our view of Revere's general creditworthiness because the ad valorem tax is not derived from a measurably narrower property tax base and there are no limitations on resource fungibility. The short-term rating reflects our opinion of Revere's general creditworthiness and market risk profile, which we consider low.

Proceeds will finance the initial costs of constructing a high school, slated to open in fall 2028, that is expected to cost $483 million, $228 million to $233 million of which will be supported by Massachusetts School Building Authority aid, paid as reimbursements. Management expects future note issuances to support construction and plans to permanently finance the city's $250 million to $255 million share of construction costs through bond issuances between 2028 and 2030.

Credit highlights

Revere's creditworthiness is supported by its above-average resident income and tax base growth, which support historically balanced-to-positive operations and maintenance of reserves comparable to those of 'AA'-rated Massachusetts peers. We view these strengths as currently more than offsetting the city's significant debt, pension, and other postemployment benefit (OPEB) liabilities. However, the city's total liabilities and debt service costs are projected to significantly increase over the next half-decade due to the high school project. We view the potential for overall expenditure growth to outpace revenues as a downside risk, potentially requiring substantial budgetary adjustments to maintain credit metrics comparable to those of 'AA' peers.

Revere's high school construction has not been excluded from Proposition 2 1/2 limitations, meaning that the city must fund debt service within the Commonwealth-imposed property tax levy limit. By comparison, many municipalities around the Commonwealth have voted in recent years to exclude significant school construction projects from these limitations, which we believe substantially alleviates operating pressure from debt service increases. Revere projects debt service costs at $3 million (fiscal 2026), $6.3 million (fiscal 2027), and $9.6 million (fiscal 2028), eventually increasing to roughly $16 million annually once the project is fully bonded. Under Proposition 2 1/2, Revere's property tax levy (40% of revenue) can only increase by 2.5% annually, plus the taxable value of new development, which has averaged $3.4 million over the last five years. The city has taxed at near the maximum permitted over the last several years, using levy limit increases to keep pace with increasing expenditures.

Management projects that taxable new growth will increase to $4 million in fiscal 2027 and average $5.5 million between fiscals 2028 and 2031, with about half occurring from development at the Suffolk Downs site. Management expects property tax growth, coupled with operational efficiencies, to be sufficient to support rising debt service costs. While we believe long-term development interest in Revere will generally remain robust, significant construction delays or changes to development plans, such as any scaling back of the planned life sciences buildings, would reduce revenue growth and likely pressure operations. These risks are exacerbated by S&P Global Economics' forecast that residential and non-residential construction GDP will decrease in 2025 and grow at a slower rate through 2028 when compared to 2024 growth. (See "U.S. Economic Outlook Update: Higher Tariffs And Policy Uncertainty To Weaken Growth," published May 1, 2025 on RatingsDirect.) Management indicates that it would address any shortfalls through a combination of discretionary spending cuts, fee increases, and use of a newly created high school building project stabilization fund prior to using other reserves to fund current operations.

The rating reflects our view of Revere's credit factors:

- The city's rapid tax base growth is highlighted by development at the Suffolk Downs site, projected by management to generate over $15 million of taxable new growth through fiscal 2033. Phase 1 includes 1,400+ residential units, 600,000+ square feet of retail/commercial space, and a planned 500,000+ square feet of life sciences buildings. Over 1,700 residential units are nearing completion citywide, with 500+ units planned.
- Management maintains realistic budgeting assumptions with monthly budget-to-actual review, detailed long-term financial planning that includes substantial projected revenue from new development, and comprehensive capital planning and investment policies. Revere's debt management policy contains guidelines for issuances but no specific debt metrics, and its reserve policies require portions of year-end surplus to be placed into stabilization accounts but do not include a specific reserve target. The city has taken steps to mitigate cyber risk.
- The city expects at least breakeven results in fiscal 2025, enabling maintenance of healthy reserves on a percentage basis. However, significant debt service increases could pressure financial performance when combined with levy limitations.
- The city has $322 million in direct debt, expected to exceed $500 million once the high school project is complete, approximately $109 million of which is supported by water and sewer revenues.
- Pension costs through the Revere Contributory Retirement System (72% funded, $92 million net pension liability) are increasing 5% annually through fiscal 2033, when the system is scheduled to reach full funding if elevated return assumptions are met, and significant OPEB obligations ($315 million net liability) funded on a pay-as-you-go basis. Management expects to begin pre-funding OPEB costs once its pension liability is fully funded.

- We expect the operating environment for Massachusetts municipalities will remain stable. For more, see "Institutional Framework Assessment: Massachusetts Local Governments," published Sept. 11, 2024.

Environmental, social, and governance factors

We view Revere's physical risks as heightened due to significant exposure along the Atlantic Ocean; management is working to mitigate this through adopting updated flood-plain maps and working with developers to ensure new development mitigates coastal risk. Revere is also leveraging Commonwealth grants to undertake climate-resiliency projects. We view governance and social factors as neutral.

Stable Outlook

The stable outlook reflects our view that the city will maintain balanced operations over the outlook horizon despite increasing debt service costs. It also reflects the fact that management intends to make budgetary adjustments to maintain operating balance if revenue growth from new development falls short of projections.

Downside scenario

We could lower the rating if economic development falls short of the city's expectations, leading to lower-than-projected revenue growth that pressures operations when combined with escalating debt service costs. We could also lower the rating if the city supports current operations by using one-time revenue sources or by deferring payments, or if its debt and liabilities increase beyond expectations.

Upside scenario

We view upward pressure as limited given the city's rising debt-and-liabilities burden. However, we could raise the rating if the city's economic metrics and reserves improve to levels comparable with those of higher-rated peers, while robust revenue growth enables maintenance of balanced operations and effective management of debt-and-retirement liabilities.

FY2026 Debt Repayment Schedule

Total Long Term Debt Service - General

ISSUE DATE		Interest Rate	Debit Limit Chapter		2026
2/15/2007	A.C. Whelan	4.11%	Inside	Principal	75,000.00
			Chapter 44 s. 7(3)	Interest	1,500.00
			Authorized 4/26/00&6/28/04 Order No.00-194		
2/15/2007	Beachmont School Contamination Remediatic	4.11%	Outside	Principal	45,000.00
			Chapter 44 s.8(9) & 164 of the Acts of 2003	Interest	900.00
			Authorized 9/5/2003 Order #03-387		
6/21/2010	MSBA Loan - Paul Revere School	2.00%	Inside	Principal	299,543.00
			Chapter 44 §7 G.L. c.70B	Interest	35,945.00
2/19/2015	General Obligation Bonds	3.63%	Inside	Principal	155,000.00
	Land Acquisition		Chapter 44 s. 7(3) auth. 3/12/2013	Interest	52,568.76
4/16/2015	General Obligation Bonds	3.43%	Inside	Principal	245,000.00
	Harry Della Russo Stadium		Chapter 44, s7(25) auth. 3/13/13	Interest	33,950.00
4/16/2015	General Obligation Bonds	3.36%	Inside	Principal	220,000.00
	Judgement		Chapter 44 s.7(11) & Ch. 131 of the Acts of 2013	Interest	4,400.00
4/20/2016	General Obligation State Qualified Bonds	4.79%	Inside	Principal	630,000.00
	Public Safety 1		Chapter 44 s 7(3) C 370 and C 221	Interest	374,350.00
4/20/2016	General Obligation State Qualified Bonds	4.79%	Inside	Principal	40,000.00
	Public Safety 2		Chapter 44 s 7(3) C 221 of the Acts of 2008	Interest	21,100.00
4/20/2016	General Obligation State Qualified Bonds	4.79%	Inside	Principal	65,000.00
	Public Safety 3		Chapter 44 s 7(3) C 221 of the Acts of 2008	Interest	36,500.00
4/20/2016	General Obligation State Qualified Bonds	4.79%	Inside	Principal	195,000.00
	Rumney Marsh School		Chapter 44 s 7(3)	Interest	24,600.00
4/20/2016	General Obligation State Qualified Bonds	4.79%	Inside	Principal	15,000.00
	AC. Whelan School		Chapter 44 s 7(3)	Interest	600.00

FY2026 Debt Repayment Schedule

Total Long Term Debt Service - General (continued)

ISSUE DATE		Interest Rate	Debit Limit Chapter		2026
4/13/2017	James J Hill School	3.47%	Outside	Principal	360,000.00
			Chapter 70B, auth 3/12/2013	Interest	348,000.00
4/13/2017	St Mary's Ball Field -1	4.15%	Inside	Principal	145,000.00
			Chapter 44, s. 7(1) auth. 3/12/2013	Interest	34,725.00
4/13/2017	St Mary's Ball Field -2	4.15%	Inside	Principal	105,000.00
			Chapter 44, s. 7(1) auth. 3/25/2015	Interest	24,875.00
4/13/2017	Harry Della Russo	3.98%	Inside	Principal	130,000.00
			Chapter 44, s. 7(1) auth. 4/12/2015	Interest	35,350.00
4/15/2019	Garfield School Roof	3.80%	Outside	Principal	70,000.00
	General Obligation State Qualified Bonds			Interest	59,731.26
4/15/2019	Garfield School Boiler	3.80%	Outside	Principal	15,000.00
	General Obligation State Qualified Bonds			Interest	12,143.76
4/15/2019	DPW Vehicles	4.67%	Inside	Principal	80,000.00
	General Obligation State Qualified Bonds			Interest	9,050.00
4/15/2019	Fire Ladder Truck	4.15%	Inside	Principal	70,000.00
	General Obligation State Qualified Bonds			Interest	42,100.00
08/20/2020	Refunding Bonds Paul Revere School	5.00%		Principal	80,000.00
				Interest	25,750.00
08/20/20	Refunding School & Energy Improvement	5.00%		Principal	555,000.00
				Interest	122,875.00
10/15/2020	State Qualified Bonds		Inside	Principal	240,000.00
	DCR Maintenance Building (ISQ)			Interest	221,337.50
10/15/2020	State Qualified Bonds		Inside	Principal	575,000.00
	DPW Building (ISQ)			Interest	526,812.50

FY2026 Debt Repayment Schedule

Total Long Term Debt Service - General (continued)

ISSUE DATE		Interest Rate	Debit Limit Chapter		2026
10/15/2020	State Qualified Bonds		Inside	Principal	275,000.00
	Pines Fire Station Construction (ISQ)			Interest	251,337.51
2/24/2022	Fire Dept. - Two Pumper Trucks	5.00%		Principal	60,000.00
				Interest	29,400.00
2/24/2022	Lincoln School - HVAC	5.00%		Principal	70,000.00
				Interest	62,725.00
2/24/2022	Repair/Replace Public Stairs	5.00%		Principal	50,000.00
				Interest	43,925.00
2/24/2022	Thayer Avenue Land Acquisition	5.00%		Principal	60,000.00
				Interest	54,150.00
2/24/2022	Road Improvements	5.00%		Principal	335,000.00
				Interest	163,325.00
2/24/2022	DCR Maintenance Building	5.00%		Principal	25,000.00
				Interest	15,325.00
12/8/2022	Wonderland Land Acquisition	5.00%		Principal	710,000.00
				Interest	1,290,950.00
12/8/2022	Public Works Building & Fire Station	5.00%		Principal	30,000.00
				Interest	50,500.00
7/17/2024	Fire Station	Variable		Principal	4,000.00
				Interest	396,830.00

FY2026 Debt Repayment Schedule

Total Long Term Debt Service - General (continued)

ISSUE DATE		Interest Rate	Debit Limit Chapter		2026
7/17/2024	Beachmont School Boiler Replacment	Variable		Principal	1,000.00
				Interest	46,552.78
	BANS				
8/22/2024	Beachmont School Boiler			344,371	22,178.22
8/22/2024	Lincoln School Windows and Doors			3,372,639	134,530.82
8/22/2024	High School Feasibility			556,000	13,736.58
				Total BAN Interest	170,445.62
				Total Principal	6,029,543.00
				Total Interest	4,454,184.07
				Total P & I	10,654,172.69

FY2026 Debt Repayment Schedule

Total Long Term Debt Service - Water/Sewer Enterprise

ISSUE DATE		Interest Rate	Debit Limit Chapter		2026
2/15/2007	Departmental Equipment - Water	4.27%	Inside	Principal	70,000.00
				Interest	1,400.00
7/8/2010	Massachusetts Clean Water Trust	2.00%	Inside	Principal	31,249.00
			CW-09-4	Interest	3,632.01
				Adm. Fees	272.40
6/13/2012	Massachusetts Clean Water Trust	2.00%	Inside	Principal	30,806.00
			CWP-10-15	Interest	5,012.56
				Adm. Fees	375.94
6/13/2012	Massachusetts Clean Water Trust	2.37%	Inside	Principal	161,856.00
			CWP-10-22	Interest	84,357.23
				Adm. Fees	5,339.07
5/22/2013	Massachusetts Clean Water Trust	2.00%	Inside	Principal	262,208.00
			CWP-11-26	Interest	45,287.10
				Adm. Fees	3,396.54
1/7/2015	Massachusetts Clean Water Trust	2.00%	Inside	Principal	63,885.00
			CWP-11-25	Interest	14,101.86
				Adm. Fees	1,057.64
5/15/2015	Mass Water Clean Water Trust	0.00%		Principal	36,999.00
2/11/2016	Mass Water Clean Water Trust	2.00%	Inside	Principal	164,924.00
	Series 19		Chapter 44,7(22) or 29C	Interest	3,298.48
			CW-13-17	Adm. Fees	247.38
2/11/2016	Mass Water Clean Water Trust	2.00%	Inside	Principal	84,367.00
	Series 19		Chapter 44,7(22) or 29C	Interest	1,687.34
			CWP-12-13	Adm. Fees	126.56

FY2026 Debt Repayment Schedule

Total Long Term Debt Service - Water/Sewer Enterprise (continued)

ISSUE DATE		Interest Rate	Debit Limit Chapter		2026
2/11/2016	Mass Water Clean Water Trust	2.40%	Inside	Principal	204,122.00
	Series 19		Chapter 44,7(1) or 8(15) or 29C	Interest	134,349.62
			CWP-13-16	Adm. Fees	8,392.86
1/7/2015	Massachusetts Clean Water Trust	2.00%	Inside	Principal	52,471.86
			CW-13-08	Interest	32,439.08
				Adm. Fees	2,027.44
1/7/2015	Massachusetts Clean Water Trust	2.40%	Inside	Principal	166,724.89
			CWP-12-12	Interest	103,071.80
				Adm. Fees	6,441.98
4/13/2017	Massachusetts Clean Water Trust		CW-13-14	Principal	14,413.00
				Interest	3,904.06
				Adm. Fees	292.80
4/13/2017	Massachusetts Clean Water Trust		CW-14-11	Principal	57,652.00
				Interest	15,616.26
				Adm. Fees	1,171.22
4/13/2017	Massachusetts Clean Water Trust		CW-14-25	Principal	33,630.00
				Interest	9,109.48
				Adm. Fees	683.22
4/13/2017	Massachusetts Clean Water Trust		CW-15-18	Principal	81,673.00
				Interest	22,122.98
				Adm. Fees	1,659.22
4/13/2017	Massachusetts Clean Water Trust		CW-15-19	Principal	38,434.00
				Interest	10,410.82
				Adm. Fees	780.82

FY2026 Debt Repayment Schedule

Total Long Term Debt Service - Water/Sewer Enterprise (continued)

ISSUE DATE		Interest Rate	Debit Limit Chapter		2026
4/13/2017	Massachusetts Clean Water Trust		CW-14-12	Principal	338,661.46
				Interest	236,786.42
				Adm. Fees	14,799.16
4/13/2017	Massachusetts Clean Water Trust		DW-13-08	Principal	26,424.00
				Interest	7,157.44
				Adm. Fees	536.80
4/13/2017	Massachusetts Clean Water Trust		DWP-13-09	Principal	306,052.00
				Interest	82,901.02
				Adm. Fees	6,217.58
8/15/2018	MWRA - Water Bond			Principal	55,800.00
9/12/2018	Massachusetts Clean Water Trust		CWP-16-19	Principal	154,622.00
				Interest	11,232.66
				Adm. Fees	842.45
9/12/2018	Massachusetts Clean Water Trust		CWP-16-23	Principal	87,619.00
				Interest	6,365.15
				Adm. Fees	477.39
2/15/2019	MWRA - Water Bond	0.00%	Inside	Principal	530,100.00
4/11/2019	Water & Sewer Enterprise Capital Equip	4.67%	Inside	Principal	75,000.00
				Interest	9,000.00
10/24/2019	Massachusetts Clean Water Trust	2.20%	CWP-16-17	Principal	112,148.00
				Interest	81,722.89
				Adm. Fees	5,572.01
10/24/2019	Massachusetts Clean Water Trust	2.00%	CW-17-29	Principal	121,066.00
				Interest	11,433.74
				Adm. Fees	857.54

FY2026 Debt Repayment Schedule

Total Long Term Debt Service - Water/Sewer Enterprise (continued)

ISSUE DATE		Interest Rate	Debit Limit Chapter		2026
4/13/2017	Massachusetts Clean Water Trust		CW-15-29	Principal	283,881.57
				Interest	198,485.22
				Adm. Fees	12,405.32
9/12/2018	Massachusetts Clean Water Trust		CW-13-16A	Principal	45,841.74
				Interest	35,407.80
				Adm. Fees	2,212.98
9/12/2018	Massachusetts Clean Water Trust		DW-13-10	Principal	24,508.02
				Interest	1,780.42
				Adm. Fees	133.54
5/11/2021	Massachusetts Clean Water Trust	2.00%	CW-18-19	Principal	50,000.00
				Interest	6,000.00
				Adm. Fees	450.00
5/11/2021	Massachusetts Clean Water Trust	2.00%	DW-18-08	Principal	25,000.00
				Interest	3,000.00
				Adm. Fees	225.00
6/14/2021	MWRA - Water Bond	0.00%	Outside	Principal	111,000.00
10/24/2019	Massachusetts Clean Water Trust	2.00%	DW-13-09-A	Principal	22,070.46
				Interest	7,509.20
				Adm. Fees	563.19
10/24/2019	Massachusetts Clean Water Trust	2.20%	CWP-16-18	Principal	69,018.90
				Interest	50,294.43
				Adm. Fees	3,429.16
10/24/2019	Massachusetts Clean Water Trust	2.00%	CW-17-26	Principal	28,253.64
				Interest	9,612.85
				Adm. Fees	720.97

FY2026 Debt Repayment Schedule

Total Long Term Debt Service - Water/Sewer Enterprise (continued)

ISSUE DATE		Interest Rate	Debit Limit Chapter		2026
10/24/2019	Massachusetts Clean Water Trust	2.20%	CW-17-27	Principal	49,851.75
				Interest	36,327.37
				Adm. Fees	2,476.87
10/24/2019	Massachusetts Clean Water Trust	2.00%	CW-17-28	Principal	55,456.60
				Interest	5,237.44
				Adm. Fees	392.81
12/6/2021	MWRA - Sewer Bond			Principal	33,000.00
12/6/2021	MWRA - Water Bond			Principal	130,000.00
2/24/2022	Water Mains	5.00%		Principal	100,000.00
				Interest	94,000.00
2/24/2022	DPW - Water Two Dump Trucks	5.00%		Principal	25,000.00
				Interest	7,875.00
9/12/2022	Sewer Bond	0.00%	Outside	Principal	55,000.00
12/14/2022	Mass Clean Water Trust	2.00%	CW-19-40	Principal	150,000.00
				Interest	24,000.00
				Adm. Fees	1,800.00
12/14/2022	Mass Clean Water Trust	2.00%	CW-20-28	Principal	130,000.00
				Interest	20,800.00
				Adm. Fees	1,560.00
12/14/2022	Mass Clean Water Trust	2.00%	CW-20-29	Principal	75,000.00
				Interest	12,000.00
				Adm. Fees	900.00
5/10/2023	Mass Clean Water Trust	2.00%	CWP-17-27-A	Principal	11,515.20
				Interest	6,389.82
				Adm. Fees	435.66

FY2026 Debt Repayment Schedule

Total Long Term Debt Service - Water/Sewer Enterprise (continued)

ISSUE DATE		Interest Rate	Debit Limit Chapter		2026
5/10/2023	Mass Clean Water Trust	2.00%	DWP-18-09	Principal	16,058.04
				Interest	7,632.00
				Adm. Fees	520.36
5/10/2023	Mass Clean Water Trust	2.00%	DWP-17-14	Principal	98,498.42
				Interest	56,207.10
				Adm. Fees	3,832.30
5/10/2023	Mass Clean Water Trust	2.00%	CWP-18-28	Principal	142,810.02
				Interest	80,781.18
				Adm. Fees	5,507.80
5/10/2023	Mass Clean Water Trust	2.00%	CWP-18-27	Principal	66,264.69
				Interest	20,514.18
				Adm. Fees	1,538.56
5/10/2023	Mass Clean Water Trust	2.00%	CWP-18-26	Principal	97,582.28
				Interest	11,693.64
				Adm. Fees	877.02
11/21/2023	Mass Clean Water Trust	2.00%	CWP-21-35	Principal	128,465.00
				Interest	81,960.48
				Adm. Fees	5,588.22
11/21/2023	Mass Clean Water Trust	2.00%	CWP-21-35A	Principal	24,092.00
				Interest	15,370.48
				Adm. Fees	1,047.98
11/21/2023	Mass Clean Water Trust	2.00%	CW-21-34	Principal	150,000.00
				Interest	27,000.00
				Adm. Fees	2,025.00

FY2026 Debt Repayment Schedule

Total Long Term Debt Service - Water/Sewer Enterprise (continued)

ISSUE DATE		Interest Rate	Debit Limit Chapter		2026
7/17/2024	Drainage Systems Improvement	Variable		Principal	5,000.00
				Interest	94,922.78
7/17/2024	Storm Water Drainage System	Variable		Principal	5,000.00
				Interest	126,508.33
7/17/2024	Water Main Replacement I	Variable		Principal	5,000.00
				Interest	148,996.67
7/17/2024	Water Main Replacement II	Variable		Principal	5,000.00
				Interest	94,486.11
12/13/2024	Mass Clean Water Trust	2.00%	CW-20-30	Principal	70,762.72
				Interest	11,206.74
				Adm Fee's	840.50
12/13/2024	Mass Clean Water Trust	2.00%	CWP-20-27-A	Principal	41,980.88
				Interest	15,112.50
				Adm Fee's	1,133.44
12/13/2024	Mass Clean Water Trust	2.20%	CWP16-17-A	Principal	232,111.99
				Interest	129,951.68
				Adm Fee's	8,860.34
12/13/2024	Mass Clean Water Trust	2.20%	CW-20-27	Principal	133,572.66
				Interest	79,962.54
				Adm Fee's	5,452.00

FY2026 Debt Repayment Schedule

Total Long Term Debt Service - Water/Sewer Enterprise (continued)

ISSUE DATE		Interest Rate	Debit Limit Chapter		2026
12/13/2024	Mass Clean Water Trust	2.20%	CW-19-39	Principal	115,803.34
				Interest	70,103.88
				Adm Fee's	4,779.82
2/6/2025	Mass Clean Water Trust	2.00%	CW-22-40	Principal	120,000.00
				Interest	22,600.00
				Adm Fee's	1,695.00
2/6/2025	Mass Clean Water Trust	2.20%	CWP-22-55	Principal	224,460.00
				Interest	139,501.52
				Adm Fee's	9,511.47
2/6/2025	Mass Clean Water Trust	2.20%	CWP-22-55-A	Principal	49,484.00
				Interest	30,754.31
				Adm Fee's	2,096.88
	BANS				
				Total Principal	**6,569,251.13**
				Total Interest	**2,720,385.67**
				Total Adm. Fees	**144,580.21**
				Total BAN Interest	**0.00**
				Grand Total	**9,434,217.01**

Section VII - Financial Policies

FINANCIAL POLICIES

Overview

In order to ensure financial health and appropriate fiscal stewardship, the City of Revere adheres to its established financial policies. The City and its officials, employees, and agents work to achieve the policy goals set forth by the Mayor and City Council in a manner consistent with the policies listed included herewith.

Overall Guiding Principles

- To maintain an effective, efficient, and modern financial system
- To protect the public's confidence in the City's fiscal management
- To deliver high quality services within the City at the lowest possible cost to taxpayers

Accounting, Auditing, and Planning Policies

- The City shall conform to the accounting standards set forth by the Governmental Account Standards Board (GASB).
- All sources of revenue and other outflows of resources as well as expenditures and inflows of resources are required to be recorded in the City's accounting records.
- All City funds shall be placed at the highest possible rate, considering security, liquidity needs, yield, and any other concerns deemed to be in the best interest of the City, subject to the restrictions established by State law and in compliance with said law.
- The City Auditor is responsible for establishing and maintaining a system of internal controls adequate to safeguard the City's assets and ensure that its accounting records are accurate. All Departments are required to follow these internal controls to meet these objectives.
- An annual audit shall be performed by an independent public accounting firm. A management letter shall be provided by said firm to the City that lists opportunities for improvement in the City's financial management policies and procedures.

General Fund Policies

- The annual operating budget shall be balanced. A balanced budget shall be defined as "a financial plan for which the estimated expenditures for a given period is less than or equal to the proposed financing revenues, which may be from various sources, for the same period."
- Pursuant to M.G.L. c. 40, § 5B, the City shall employ a stabilization fund, of which the City treasurer shall be the custodian. The fund shall be utilized for any lawful purpose, including but not limited to any purpose for which the City may lawfully borrow money. Any appropriation or transfer of funds into or out of this stabilization fund must be approved by a two thirds vote of the City Council.
- Within ninety days of the certification of free cash by the Department of Revenue, the Mayor shall present to the City Council, and the City Council shall approve, a transfer to the stabilization fund of a sum equal to not less than fifteen percent of the total free cash amount certified by the Department of Revenue
- Within ninety days of the receipt of any funds from the sale of City-owned property, the Mayor shall present to the City Council, and the City Council shall approve, a transfer to the stabilization fund of a sum equal to not less than fifteen percent of the total sale price as certified by the treasurer, except that funds in the stabilization fund from the source shall be separately accounted for and utilized only for purposes allowed by M.G.L. c 44 § 63.
- Within ninety days of the receipt of any proceeds from any "host community" fee or fund established pursuant to legislation providing for casinos, Class III casinos or any other expanded gaming, the Mayor shall present to the City Council, and the City Council shall approve, a transfer to the stabilization fund of a sum equal to not less than fifty percent of such proceeds, except that funds in the stabilization fund from this source shall be separately accounted for and utilized only for capital projects for which the City is authorized by statute to incur debt for a period of five years or more.
- The Mayor and City Council may agree to make transfers from any other source to the stabilization fund, provided that any such transfers are approved by a two-thirds vote of the City Council.
- The City shall consider the use of a broad diversity of revenue sources as allowed under State law to ensure the City's ability to handle fluctuations in various revenue streams with minimal impact on the financial wellbeing of the City.
- Fees and user charges shall be reviewed periodically in relation to the cost of delivering the service when appropriate.

Enterprise Fund Policies

- Rates for sewer and water service should be set at a level to provide for self-supporting operations.
- Retained earnings may be appropriated for debt service and any capital expenditure deemed appropriate.

- Pursuant to M.G.L. c. 40 § 5B, the City shall employ a water and sewer enterprise fund-stabilization account, of which the City treasurer shall be the custodian. The account shall be utilized for any lawful purpose, including but not limited to any purpose for which the City may lawfully borrow money. Any appropriation or transfer of funds into or out of this stabilization account must be approved by a two-thirds vote of the City Council.
- Within ninety days of the certification of free cash by the department of revenue within the water and sewer enterprise fund, the Mayor shall present to the City Council, and the City Council may approve, a transfer to the water and sewer enterprise fund-stabilization account of a sum equal to not less than fifteen percent of the total free cash amount certified by the department of revenue.
- The Mayor and City Council may agree to make transfers from any other source to the water and sewer enterprise fund-stabilization account, provided that any such transfers are approved by a two-thirds vote of the City Council.

Capital Assets and Expenditure Policies

- The City shall define capital assets as the following: "Capital assets, which include land, land improvements, buildings, machinery and equipment, and infrastructure (e.g., roads, water mains, sewer mains, and similar items), are defined as assets with an initial cost of more than $25,000 and an estimated useful life in excess of two years."
- The City shall develop a multi-year plan for capital improvements and update it annually.
- The City shall make all capital purchases and improvements in accordance with the adopted capital improvement plan.
- The City shall coordinate development of the capital improvement plan with the development of the operating budget. Future operating costs associated with capital assets shall be projected and included in operating budget forecasts.
- The City shall use intergovernmental assistance to finance only those capital improvements that are consistent with the capital improvement plan priorities and for which operating and maintenance costs have been included in operating budget forecasts.
- The City shall maintain all its assets at a level adequate to protect the City's capital investment and to minimize future maintenance and replacement costs.
- The City shall identify the estimated costs and potential funding sources for each capital improvement proposed before it is submitted to the City Council for approval.
- The City shall determine the least costly financing for all new projects.
- In accordance with GASB 34, the City shall track, report, and depreciate capital assets.

Debt Management Policies

- Financial stewards of the City shall prioritize the protection of the City's bond rating and meeting all debt obligations in a timely manner.
- The City shall confine long-term borrowing to capital improvement projects that cannot be financed from current revenues.
- When the City finances a capital projects by issuing bonds, it shall back the bonds within a period not to exceed the expected useful life of the project.
- Total general obligation debt shall not exceed limits provided for in State law.
- Whenever possible, the City shall use special revenue funds, special assessments, or other self-supporting bonds, instead of general obligation bonds.
- The City shall not use long-term debt for current operations unless otherwise allowed under special legislation.
- The City shall retire bond anticipation debt within six months after the completion of a project.
- The City shall maintain good communications with bond rating agencies about its financial condition.
- The City shall follow a policy of full disclosure on every financial report and bond prospectus.

Gift and Grant Policies

- All proposed gifts and grants shall be evaluated for consistency with City policies and mission.
- All gifts and donations are required to be accepted by the City Council.
- All gifts and donations shall be managed and expended in accordance with the instructions of the donor, allowing for limitations of law and regulation.
- All grants shall be managed to comply with the guidance of the grantor, allowing for limitations of law and regulation.
- Departments are required to fill out the appropriate internal form to create a special revenue fund in the accounting system, which includes providing a fully singed contract by the City and funding agency, scope of work, and approved budget of expenditures.
- Spending of grant funds must not occur without approval by the City Auditor and must not occur prior to setting up a dedicated special revenue fund.
- The special revenue fund will have budgetary controls that do not allow the Department to expend beyond the approval grant amount.
- The Department is responsible for informing the City Auditor of matching fund requirements prior to applying for grants, and matching funds are required to be secured prior to setting up a special revenue fund.

- The Departments is required to submit timely reimbursements for special revenue funds and any cash deficits at year-end must be reimbursed 90 days after year-end.

Investment Policies

- The City shall invest such funds prudently, consistent with the provisions of MGL, Chapter 44, section 54, 55 and 55B.
- The City may invest in the following instruments:
  - Massachusetts Municipal Depository Trust (MMDT)
  - U. S. Treasuries that will be held to maturity: Unlimited amounts (Up to one-year maturity from date of purchase)
  - U.S. Agency obligations that will be held to maturity. Unlimited amounts (Up to one-year maturity from date of purchase)
  - Bank accounts or Certificates of Deposit, hitherto termed CD's. (Up to one year) which are fully collateralized through a third-party agreement: Unlimited amounts.
  - Bank accounts and CD's (Up to one year) fully insured by F.D.I.C. and in some cases also Depository Insurance Fund of Massachusetts (D.I.F.M): $250,000 limit all bank accounts and CDs in one institution are considered in the aggregate to receive the $250,000 insurance coverage.
  - Money Market Mutual Funds that are registered with the Securities and Exchange Commission that have received the highest possible rating from at least one nationally recognized statistical rating organization and as otherwise referenced in the MGL 44 Section 55.
- The City will consider the following risks to invest in high quality investments, such as credit risk, custodial risk, concentration of credit risk, interest rate risk, and foreign currency risk.
- Assets will be diversified between a combination of high-grade fixed income securities, individual equities and mutual funds within the MA Legal List as defined by MGL.
- The investment policy for long-term funds such as permanent, private purpose and any other funds with special circumstances, such as stabilization, CPA or conservation fund needs to match the needs of the anticipated requests or periodic disbursements from the financial assets most likely to meet those cash flow needs.
- The investment's performance will be measured in comparison with the stated objectives in comparison to respective benchmarks.
- The City will periodically review the creditworthiness of the financial institutions that hold and/or manage its investments.

Fraud Policy

- The City is committed to protecting its revenue, property, information, and other assets from any attempt, either by members of the public, contractors, vendors, agents, or its own employees, to gain by deceit, financial or other benefits at the expense of the taxpayers.
- Instances of fraud include:
  - Asset Misappropriations – fraudulent disbursements, skimming, cash larceny
  - Corruption – conflict of interest, bribery, illegal gratuities, and economic extortion
  - Fraudulent Statements - falsification of an organization's financial statements in all immaterial and material aspects
- The City's employees, elected and appointed officials must, always, comply with all applicable laws and regulations. The City will not condone the activities of its employees and/or officials who achieve results through violations of the law or unethical business dealings.
- The City shall investigate all credible suspicions of fraud. All City employees, elected and appointed officials, have a duty to cooperate with the City in its investigations. A "whistle-blower" can expect the full protection of the City as stipulated in state and federal law.
- The proper procedures if there is a suspicion of fraud includes:
  - All suspected or known instances of fraud should be reported to the City Auditor.
  - The City Auditor will investigate credible suspicions of fraud in a professional and timely manner. Where necessary, the City Auditor shall work with the City Police Chief, City Solicitor, and Independent CPA Firm. Throughout the investigation the Mayor will be informed of pertinent investigative findings.
  - At the conclusion of the investigation, the City Auditor shall determine whether there is sufficient appropriate support to conclude on the suspected fraud incident. If so, the City shall use all available remedies at law, including referring the incident to the Attorney General.
  - The City Solicitor will pursue every reasonable effort, including court ordered restitution, to obtain recovery of the City's losses from the offender, or other appropriate source.
- The Office of the Mayor shall be the only contact point for media issues that arise in connection with fraud. No unauthorized employee may speak to the media regarding any fraud issue.
- New employees will be provided with the City's employee manual, which includes the City's Code of Conduct and Fraud Policy.

Basis of Accounting & Basis of Budgeting

Basis of Accounting

The modified accrual basis of accounting is used by all governmental fund types; general, enterprise, special revenue, trust, and agency funds.

Under the modified accrual basis of accounting, revenues are recognized when susceptible to accrual, that is, when they become both measurable and available. “Measurable” means the amount of the transaction can be determined, and “available” means collectible within the current period, or soon enough thereafter to be used to pay liabilities of the current period. Property taxes are considered available if they are collected within 60 days after year-end. Expenditures are recorded when the related fund liability is incurred. Principal and interest on general long-term debt are recorded as fund liabilities when due. The accrual basis of accounting is utilized by non-expendable trust funds. Under this basis of accounting, revenues are recorded when earned, and expenses are recorded at the time liabilities are incurred.

Basis of Budgeting

An annual budget comprising the General Fund and both Enterprise funds is voted and approved by the City Council. Additional appropriations can be voted prior to the setting of the tax rate. Approval is also required for certain special revenue funds and for capital projects funded from borrowing authorizations. The Town’s General Fund annual budget is adopted on a statutory basis that differs in some respects from generally accepted accounting principles (GAAP). The major differences between the budgetary basis and GAAP accounting basis are that Budgeted revenues are recorded when cash is received (budgetary basis), as opposed to when susceptible to accrual (GAAP). The property tax levy is recorded as a receivable when levied but then is fully reserved until collected. Encumbrances are treated as expenditures in the year of the commitment.

REVOLVING FUNDS

A revolving fund is a place to set aside revenue received, through fees and charges, for providing a specific service or program. The revenue pool is, in turn, a source of funds available to use by a department without further appropriation to support the service or program. These funds are accounted for separately from the general fund. Many of these funds are established through Massachusetts General Laws (M.G.L.) and are accounted for in the manner prescribed by the law. Some examples of revolving funds established by law are School Rental Receipts (M.G.L. Ch. 40 Sec. 3), Student Activity and Athletic Fund (M.G.L. Ch. 71 Sec 47), and Wetland Protection Fund (MGL Ch. 131 Sec. 40).

When a specific law does not exist for the establishment of a specific source and use of funds, cities and towns have the option to create general departmental revolving funds under M.G.L. Ch. 44 Sec. 53E½ (see below). These funds are created with city council approval. Departmental revolving funds identify which department's receipts are to be credited to the revolving fund and specifies the program or purposes for which money may be spent. It designates the department, board or official with authority to expend the funds and places a limit on the total amount of the annual expenditure. The Municipal Modernization Act has changed some of the language, and the changes to the language are described below.

MGL - Section 53 E ½

Notwithstanding section 53, a city or town may authorize by by-law or ordinance the use of one or more revolving funds by one or more municipal agencies, boards, departments, or offices, which shall be accounted for separately from all other monies in the city or town and to which shall be credited any fees, charges or other receipts from the departmental programs or activities supported by the revolving fund. Expenditures may be made from such revolving fund without further appropriation, subject to the provisions of this section; provided, however, that expenditures shall not be made or liabilities incurred from any such revolving fund in excess of the balance of the fund or in excess of the total authorized expenditures from such fund, and no expenditures shall be made unless approved in accordance with sections 41, 42, 52 and 56 of chapter 41.

Interest earned on any revolving fund balance shall be treated as general fund revenue of the city or town. No revolving fund may be established under this section for receipts of a municipal water or sewer department, a municipal hospital, a cable television access service, or facility or for receipts reserved by law or as authorized by law for expenditure for a particular purpose. Revolving fund expenditures shall not be made to pay wages or salaries for full-time employees unless the revolving fund is also charged for the costs of fringe benefits associated with the wages or salaries so paid; provided, however, that such prohibition shall not apply to wages or salaries paid to full-time or part-time employees who are employed as drivers providing transportation for public school students; provided further, that only that portion of a revolving fund which is attributable to transportation fees may be used to pay the wages or salaries of those employees who are employed as drivers providing transportation for public school students; and provided further, that any such wages or salaries so paid shall be reported in the budget submitted for the next fiscal year.

A revolving fund shall be established pursuant to this section by by-law or ordinance. The by-law or ordinance shall specify for each fund:

(1) The programs or activities for which the revolving fund may be expended;

(2) The departmental receipts in connection with those programs or activities that shall be credited to the revolving fund;

(3) The board, department or officer authorized to expend from such fund; and

(4) Any reporting or other requirements the city or town may impose. The establishment of any fund shall be made not later than the beginning of the fiscal year in which the fund shall begin.

Notwithstanding this section, whenever, during the course of any fiscal year, any new revenue source becomes available for the establishment of a revolving fund under this section, such a fund may be established in accordance with this section upon certification by the city auditor, town accountant, or other officer having similar duties that the revenue source was not used in computing the most recent tax levy.

The city or town shall, on or before July 1 of each year, vote on the limit on the total amount that may be expended from each revolving fund established under this section. In any fiscal year, the limit on the amount that may be spent from a revolving fund may be increased with the approval of the city council and mayor in a city or with the approval of the board of selectmen and finance committee in a town.

Upon termination of a revolving fund, the balance in the fund at the end of that fiscal year shall revert to surplus revenue at the close of the fiscal year.

The director of accounts may issue guidelines further regulating revolving funds established pursuant to this section.

City of Revere – Revolving Funds as Adopted

I. AN ORDINANCE FURTHER AMENDING TITLE 3 OF THE ORDINANCES OF THE CITY OF REVERE

SECTION 1. Title 3, of the Revere Revised Ordinances is hereby amended by inserting the following new chapter and sections:

Chapter 3.05 – DEPARTMENTAL REVOLVING FUNDS

3.05.010 – Purpose.

As authorized by the provisions of Massachusetts General Laws chapter 44, § 53E½, this ordinance establishes and authorizes revolving funds for use by city departments, or boards, committees, agencies or officers in connection with the operation of programs or activities that generate fees, charges or other receipts to support all or some of the expenses of those programs or activities.

3.05.020 – Expenditure Limitations.

A department head, or agency head, board, committee or officer may incur liabilities against and spend monies from a revolving fund established and authorized by this ordinance without appropriation subject to the following limitations:

A. Fringe benefits of full-time employees whose salaries or wages are paid from the fund shall also be paid from the fund; excluding full-time or part-time school bus drivers.

B. No liability shall be incurred in excess of the available balance of the fund.

C. The total amount spent during a fiscal year shall not exceed the amount authorized by the city council on or before July 1 of that fiscal year, or any increased amount of that authorization that is later approved during that fiscal year by the city council and mayor.

3.05.030 – Interest.

Interest earned on monies credited to a revolving fund established by this ordinance shall be credited to the general fund.

3.05.040 – Procedures and Reports.

Except as provided in General Laws chapter 44, § 53E½ and this ordinance, the laws, charter provisions, ordinances, rules, regulations, policies or procedures that govern the receipt and custody of city monies and the expenditure and payment of city funds shall apply to the use of a revolving fund established and authorized by this ordinance. The city auditor shall include a statement on the collections credited to each fund, the encumbrances and expenditures charged to the fund, and the balance available for expenditure in the regular report the city auditor provides the department, board, committee, agency or officer on appropriations made for its use.

3.05.050 – Authorized Revolving Funds.

SEE APPENDIX – Tables; TABLE VII.

Departmental Revolving Funds
MGL Chapter 44, Section 53 E 1/2

Revolving Fund Name	Revolving Fund #	Department	Department, Board, Committee, or Officer Authorized to Spend from Fund	Fees, Charges or Other Receipts Credited to Fund	Programs and Activity Expenses Payable from Fund	Restrictions or Conditions on Expenses Payable from Fund	FY2026 Budget Request - Maximum Annual Expenditures
Dog Fund	1801	161 - City Clerk	City Clerk	License Fees (first $5)	Costs of supplies, licences and related dog expenses (police and ACO included)		30,000.00
Recreation Revolving	1803	650 - Recreation	Mayor and Recreation Director	Program Fees	Recreation Program and Administration & Expenses		500,000.00
Community Policing/Crime Watch	1810	210 - Police	Mayor and Police Chief	Program fees, Council Orders, and donations	Program Expenses for Night Out, Crime Watch, Community Policing,Citizens Police Academy, etc.		25,000.00
Zoning Board of Appeals	1813	121 - Mayor	Mayor and ZBA	Application Fees	Stipends & Program Expenses		20,000.00
Comm on Disabilities	1815						5,500.00
Library Revolving Acct	1816	610 - Library	Mayor and Library Director	Library Fines & Fees	Library Expenses	No full time employees (only part time/seasonal)	20,000.00
Holiday Celebration	1825	121 - Mayor	Mayor	Donations, Council Orders	Holiday Celebration Expenses		20,000.00
Parks/Special Events	1826	121 - Mayor	Mayor and Recreation Director	Donations, Council Orders,	Parks/Special Event Expenses		250,000.00
Revere Beautification Committee	1828	121 - Mayor	Mayor	Donations, Council Orders	Beautification Expenses	No full time employees (only part time/seasonal)	50,000.00
Fire Prevention	1831	220 - Fire	Mayor and Fire Chief	Inspection and Plan Review Fees	Fire Prevention Related Expenses		100,000.00
Senior Meals Prog	1833	541 - Elder Affairs	Mayor and Elder Affairs Director	Meals Program Fees and Donations	Meals Program Expenses	No full time employees (only part time/seasonal)	40,000.00
Senior Citizens Activities	1835	541 - Elder Affairs	Mayor and Elder Affairs Director	Activities Program Fees and Donations	Program & Activity Costs	No full time employees (only part time/seasonal)	50,000.00
Senior Shuttle Program	1836	541 - Elder Affairs	Mayor and Elder Affairs Director	Senior Shuttle Fees and Donations	Senior Shuttle Program Expenses and Maintenance of Vehicles	No full time employees (only part time/seasonal)	40,000.00

Departmental Revolving Funds
MGL Chapter 44, Section 53 E 1/2

Revolving Fund Name	Revolving Fund #	Department	Department, Board, Committee, or Officer Authorized to Spend from Fund	Fees, Charges or Other Receipts Credited to Fund	Programs and Activity Expenses Payable from Fund	Restrictions or Conditions on Expenses Payable from Fund	FY2026 Budget Request - Maximum Annual Expenditures
Mayor's Discretionary Fund	1842	121 - Mayor	Mayor	Council Orders, Insurance proceeds under $150k	Professional Development, Economic Development, and Training expenses; Related insurance expenses.		**250,000.00**
Recreation Pool	1844	650 - Recreation	Mayor and Recreation Director	Fees collected for use of pool	Program and activity costs		**200,000.00**
Backflow Prevention	1845	241 - Building	Mayor and Inspection Services Director	Backflow Fees	Backflow Prevention Program Expenses		**100,000.00**
Towing Fees	1851	210 - Police	Mayor and Police Chief	Towing Fees @ $30 per vehicle	Replacement of Police Equipment		**100,000.00**
Police Athletic League (PAL)	1854	210 - Police	Mayor and Police Chief	League Fees, Donations, Council Orders	PAL program expenses, rental costs		**50,000.00**
Water/Sewer Deduct Meters	1855	60 - Water	Mayor and Water Superintendent	Charges for deduct meters	Costs of purchasing deduct meters and other related expenses		**75,000.00**
Trash and Recycling Barrels	1857	62 - Solid Waste	Mayor and DPW Superintendent	Charges for the purchase of additional barrels	Costs associated of purchasing additional barrels		**100,000.00**
Health/Flu Vaccine	1861	522 - Public Health Initiatives	Mayor and Public Health Initiative Director	Reimbursements from Vaccines	Public Health and Vaccine related expenses		**70,000.00**
40U & Abandoned Building Program	1862	241 - Building	Mayor and Inspection Services Director	MGL 40U (non-solid waste) and Abandoned Building fees and fines	Program, Legal and Administration Expenses, Board ups, Clean ups, Knock downs, etc.		**1,500,000.00**
Fire Dept - Hazardous Materials	1865	210 - Fire	Mayor and Fire Chief	Reimbursements from HazMat incidents, Council Orders, Donations	Hazmat Expenses, Trainings and other related costs		**50,000.00**

Departmental Revolving Funds
MGL Chapter 44, Section 53 E 1/2

Revolving Fund Name	Revolving Fund #	Department	Department, Board, Committee, or Officer Authorized to Spend from Fund	Fees, Charges or Other Receipts Credited to Fund	Programs and Activity Expenses Payable from Fund	Restrictions or Conditions on Expenses Payable from Fund	FY2026 Budget Request - Maximum Annual Expenditures
Emergency and After Hours Inspections	1867	241 - Inspectional Services	Mayor and Inspectional Services Director	Fees and charges for emergency and after-hour inspections	Related expenses for emergency and after hour inspections		**30,000.00**
Wonderland TOD	1870	181 - Community Development	Mayor and CD Director	Parking fees from Ocean Ave. and Wonderland Lots	Planning, Development, Permitting, and Related Expenses of Wonderland, Waterfront Square, and adjacent/relevent properties		**100,000.00**
Electric Vehicle Charging Stations	1871	181 - Community Development	Mayor and CD Director	Charges collected from charging and parking fines related to parking in EV specific spots	Costs associated with running and maintaining EV parking throughout the city		**50,000.00**
Farmers Market	1878	524 -Healthy Commuities	Mayor and Healthy Communities Director	Fees, Donations, Council Orders	Related Costs of Farmer's Market Program	No full time employees (only part time/seasonal)	**50,000.00**
Veterans Fund	1885	543 - Veterans	Mayor and Veterans Director	Donations, Council Orders,	Related Veteran's costs as approved by the Veteran's Agent		**30,000.00**
Public Records	1899	161 - City Clerk	City Clerk	Charges for Public Record Requests	Duplication costs, other related costs	Fund can be used to cover additional costs, including overtime costs, of any staff needed to fulfill public records requests.	**30,000.00**

Section VIII - Capital Improvement Plan

Capital Improvement Plan

Introduction

Over the next five years, the City of Revere plans to invest over $79 million in general fund capital improvements citywide, not including the amounts assumed for the new Revere High School construction (estimated to cost a total of $493 million). This figure includes an array of funding from local, grant, and enterprise sources. The City's Capital Improvement Plan (CIP) for FY2026 to FY2030 strives to balance many significant and competing infrastructure needs, including vehicle and equipment acquisitions, parks and open space, public buildings and facilities, and roadways and sidewalks. Additionally, the City plans to invest over $70million for water, sewer, and drains projects over the next five years, with a FY2026 capital budget of just over $22 million proposed.

The goal of the plan is to thoughtfully allocate the limited resources that are available, while considering the many needs identified by City departments and the School District. By looking out across multiple years, City officials can carefully schedule projects in a way to minimize the fiscal impact on local taxpayers, and department directors can plan for upgrades of equipment and infrastructure to reduce emergency repairs and purchases which can drive up costs. Departments can also contemplate and plan for multi-year projects such as the design and construction of a major roadway project or a new building, while being kept on task by being included in the CIP.

During the FY2027 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.

<u>CIP Overview</u>

Over the course of the FY2026-FY2030 Capital Improvement Plan, the City of Revere will expend close to $572 million in funds for all general fund capital expenditures, including the construction of a new high school, the revitalization of McMackin Park, the renovation of the former McKinley school, and citywide roadway, sidewalks, and other public infrastructure. These projects range in size from $25k for planning various citywide projects, to $4.2 million for the renovation of McMackin field. The 2026 general fund capital budget shows approximately $10.9 million in expenditures, including $1.4 million for vehicles and equipment, $1.6 million investment in parks and open space, $6.8 million in public buildings and facilities, and $1.1 million for roadways and sidewalks, exclusive of roadway and sidewalk repairs of those streets with new infrastructure. The city plans to issue $4.2 million in bonded debt for FY2026, for the construction of McMackin Field. Most of the other funding sources are from repurposed bond proceeds, grants and other financing sources.

Funding for FY2026 expenditures will be provided from an array of sources, including:

- $1.25 million in Pay as You Go capital;
- $2.9 million in other financing sources, including federal earmarks, grants and Chapter 90 funds;
- $2.2 million from repurposed bond proceeds.
- $4.2 million from debt issuance

About the City

With 5.7 square miles of land area under its jurisdiction, the City of Revere has substantial infrastructure to manage each year as it safeguards the health and safety of the city's nearly 63,000 residents.[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 2010 and 2020, the total population grew from 51,755 to 62,186 (+10,431 residents). Revere is the fastest growing community in the Commonwealth. Per the Department of Revenue's Division of Local Services, the City of Revere has approximately 108 road miles and an income per capita of approximately $25,000 (with the state average of $48,000).

Infrastructure components for which the City of Revere is responsible include:

City Facilities: The City manages 16 buildings that serve a multitude of purposes.

REVERE CITY FACILITIES	
City Facility	**Address**
American Legion Building	249R Broadway
City Hall	281 Broadway
DPW Building	321 Rear Charger Street
Fire Station #1	360 Revere Beach Parkway
Fire Station #2	Point of Pines
Fire Station #3 (shared with City of Malden)	3 Overlook Ridge Drive
Fire Station #4 (headquarters)	400 Broadway
Fire Station #5	4 Freeman Street
Fire Department storage/Future Community Arts Center	929 Winthrop Avenue

[1] U.S. Census, 2020 population estimate of 62,186 residents.

Revere Historical Society	108 Beach Street
McKinley School	65 Yeamans Street
Police Department	400 Revere Beach Parkway
Public Library	179 Beach Street
Recreation Offices	150 Beach Street
Revere Boxing	200 Winthrop Ave
Rossetti-Cowan Senior Center	25 Winthrop Avenue

In FY2026, the city will be commencing the process to renovate the historical McKinley School to create a multipurpose building that will house several needed facilities for the city. These facilities include an early childhood education center through Revere Public Schools (utilizing 11,000 sq ft of the building), the relocation of the Parking Department and Retirement Board offices, and the remainder of the building devoted to the Metro North Regional Emergency Call Center (MNRECC). This project will be funded through multiple sources, including $6.9 million through an ESSER grant for early education and an estimated $16 million from State 911 grant for the MNRECC. The total projected cost for the entire project is $32 million, and it is anticipated that the renovations balance not covered by these other funding sources would be funded through bonding or other city funds.

Parks and Open Space: Abutting the Atlantic Ocean, Revere is home to an array of parks and natural features. More than 20 municipal parks, playgrounds, and open spaces can be found, ranging in size from Beachmont Community Park (0.14 acres) and Neponset Street Park (0.2 acres) to Della Russo Stadium (4.41 acres). Altogether, the City maintains 20.22 acres of active recreational space in fields, parks, and playgrounds. Another 27.91 acres of City land is used primarily for passive recreation including marsh areas such as the Oak Island Marsh (17.57 acres) and Jacobs Park (5.97 acres), which is undeveloped but available to residents for passive recreation."[2] 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). [3]

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.

[2] MAPC, City of Revere Open Space and Recreation Plan (2010-2017), November 2010, p. 41.
[3] 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).

- 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.[4]

In recent years, the City has upgraded several parks, playgrounds, and green space, including the completion of renovations to the Northern Strand, also known as the Bike to the Sea Trail, a 10-mile public use path, including a rail trail portion, which connects the cities of Everett, Malden, Revere, Saugus and Lynn. Also, the city has renovated Gibson Park as part of major upgrades to that neighborhood with newly constructed and occupied Gibson Point, a modern apartment community that offers spa-like living with sunset views and a brand-new restaurant/lounge with grab-and-go services in the am. Additionally, the city has been working on making significant infrastructure improvements to the Riverfront area of the city where Gibson Point and Gibson Park are located.

In FY2023, the city took possession of the McMackin Little League Field, which had been a staple in the Revere community for more than 60 years, but had not been in use since 2014. The McMackin Field project will involve the joint renovation of the field as well as the building across the street at 200 Winthrop Ave. The two locations together will form a recreation and open space campus. The city has begun construction on the new park which will include new lighting, dugouts, and off-street parking. Current estimates for McMackin Field are approximately $6.4 million, with $2.2 million coming from repurposed bond proceeds and a $4.2 million bond authorization recently approved by the City Council.

Roadways and Sidewalks: A network of approximately 117 miles of public and private roadways can be found in Revere. These include local streets, collector streets, and arterial roadways:

- Local streets comprise a majority of Revere's roadway network and provide direct access to residential properties and serve the transportation needs within a particular neighborhood.
- Collector streets primarily collect traffic off local streets and lead such traffic to and from arterial roadways. Examples of collector streets include Malden Street and Revere Street.
- Arterial roadways are typically numbered and serve regional and local automobile and truck traffic. Examples include Route 60 (Squire Road and American Legion Highway), Route 1A (North Shore Road), and Route 16 (Revere Beach Parkway). These roadways are maintained by the state and function as part of the regional highway system.

While many streets have curbs and sidewalks consistent with City standards, a sizeable number do not. The streets between Squire Road and Malden Street stand out as not having curbs or sidewalks, but there are many other streets in similar condition. Curbs are an important component to the storm drainage as they channel water into culverts and sidewalks are important for pedestrian safety.

The City has invested a significant amount of money on addressing these substandard streets, including a $5 million bond authorization in FY2022 that will be exhausted by the end of FY2026. It is estimated that the City will bond an additional $3 million in FY2027 to continue

[4] MAPC, City of Revere Open Space and Recreation Plan (2010-2017), November 2010, p. 8-9.

with the pavement management plan. These bond proceeds will be matched up with funding from Chapter 90 to continue with citywide roadway and sidewalk improvements over the next five years.

Three Blue Line transit stations - Beachmont, Revere Beach, and Wonderland – managed by the MBTA take some of the burden off of local streets by providing residents and employees with options on how to get from work to home and elsewhere, In addition, multiple MBTA bus routes cross the city, offering access to neighborhoods (e.g., routes 119 and 110, among others), T Stations (e.g., routes 116 and 411, among others), and directly to downtown Boston (e.g., routes 424, 434, and 450, among others). These buses travel predominantly on collector and arterial roadways but may also use local streets on occasion.

School Facilities: The Revere School District operates ten school facilities including six elementary schools, three middle schools, and the high school, as well as Seacoast Academy. School administration is located at 101 School Street. Each of these facilities includes associated play equipment and fields.

REVERE PUBLIC SCHOOL FACILITIES	
School Facility	**Location**
Beachmont Elementary School and City Lab	15 Everard Street
Garfield Elementary School	176 Garfield Avenue
Lincoln Elementary School	68 Tuckerman Avenue
Staff Sgt. James Hill Elementary School	51 ark Avenue
A. C. Whelan Elementary School	107 Newhall Street
Garfield Middle School	176 Garfield Avenue
Paul Revere Elementary School	395 Revere Street
Rumney Marsh Academy (middle school)	140 American Legion Highway
Susan B. Anthony Middle School	107 Newhall Street
Revere High School	101 School Street

The City has completed a $4.3 million feasibility study for a new high school. The feasibility study resulted in a vote of the Revere Building Committee and City Council for construction at the former site of the Wonderland Dog Track. The city has since taken the 33-acre parcel via eminent domain for $29.5 million and is in the process of design and development for a new school to be constructed by 2028-2029. Construction costs of a new high school are estimated at $493 million dollars, with an anticipated effective reimbursement of approximately 45% of eligible costs. As such, we have a placeholder in the Capital Improvement Plan for $493 million, with $234 million coming from the MSBA in the form of a grant. This leaves $259 million to be bonded upon completion. These bonds will be staggered out over multiple years, with final debt service to begin around FY2031-FY2032.   It is anticipated that the city share of the debt service can be supported by the new growth expected from developments at Suffolk Downs, Route 1A, Revere Beach and other areas throughout the City.

The schools have also identified several other smaller projects that will need to take place, including replacement of elevators at the Garfield school, a roof replacement at the Lincoln School, and fire alarm replacements at several other schools. The estimated costs and approximate date of repairs are part of the FY2026-FY2030 Capital Improvement Plan.

Sewer: The City's wastewater collection system consists of about 98 miles of separated sanitary sewer with most of the system constructed of vitrified clay pipe with brick manholes. Pipe sizes range from 6" to 36" in diameter with some larger oval shaped trunk sewers. About 75% of these pipes are 8" in diameter. Stormwater enters a separate drainage system, which was designed to keep stormwater and sanitary sewage separate. On average, the City of Revere produces 7.5 million gallons per day (MGD) of wastewater (or sewerage) that is sent to the Massachusetts Water Resources Authority (MWRA) Deer Island facility for treatment.

The City of Revere is one of 43 communities in the Greater Boston Metropolitan Area included in the sanitary sewage collection system service area of the MWRA. Most of the sewage from the municipal system flows through a 36" x 48" brick arched sewer to the MWRA twin 36" siphon near Slade's Mill. The brick arched sewer high-end portion is referred to as the Harris Street Tunnel and the entire line is the main interceptor sewer in the City. The low-lying area along Revere Beach Parkway from Vinal Street westerly across Broadway to Olive Street discharges through a separate 10" connection at the siphon. A 12" connection at the MWRA system on Washington Avenue near the Chelsea line serves a portion of the southwest corner of the City.

Trunk sewers extend from the brick sewer to various sections of the City. Because the city's topography alternates between low lying and hilly, a purely gravity-based sanitary sewer system is not feasible. Instead, sanitary sewage pumping stations exist in multiple locations including Atwood Street, Dix Street, Furlong Drive, Goldie Street, Linehurst Road, the Lynnway, Malden Street, Marshview Terrace, Milano Avenue, North Marshall Street, Salem Street (Waitt Park), Sherman Street, and Washburn Avenue. In addition, the Garfield School, Hill School, the High School, and Della Russo Stadium all have on-site pumps that elevate waste so that it reaches the City's sewer lines. Some streets still have homes with septic disposal systems. Revere Beach Parkway from Olive Street to Borden Street and some parts of North Revere and some properties on Route 1 are among the areas without municipal sewage collection.

Revere faces a significant challenge that is not unusual to older, urban cities with aging sewer systems. During heavy rains, storm water can enter sewer pipes via cracks in pipes and sometimes direct connections between private roof drains or sump pumps, or in-street catch basins, and the sewer system which can exceed pipe capacity and cause sanitary sewage overflows at the surface and ultimately enters various streams and rivers in an unpermitted manner. This environmental and public health issue has been cause for concern for the United States Environmental Protection Agency (EPA) and the Massachusetts Department of Environmental Protection (MassDEP) and, in November 2010, the EPA, MassDEP, and the City of Revere entered a Consent Decree (CD) that requires the City to detect and eliminate sanitary sewer overflows. Failure to comply with the decree has significant financial penalties and, if the City is making progress yet fails to meet decree deadlines, escalating daily fines could still be incurred.

The City's response to the requirements of the CD has been in progress since 2010. As required each year, the City and its consultants methodically investigate sections of the City's wastewater collection system to determine if infiltration and inflow (I/I) is occurring and what improvements are needed. The construction work to resolve the problem is then scheduled shortly thereafter. Work can include adding a cured-in-place pipe liner (CIPPL) made of fiberglass into older sewer pipes, disconnecting sources of illegal inflow, and replacing collapsed pipes, replacing dilapidated old pump stations, and many other activities necessary to operate and maintain the City's sewer system.

In recent years, the City Council has authorized extensive borrowing that will be repaid by water/sewer enterprise fund revenues to meet the CD's obligations. This recent multi-million-dollar investment is making progress toward the CD's rigorous timelines but has come after decades of limited investment in sewer and storm water infrastructure. As the continued investigations reveal the extent of the challenges facing Revere, City officials have worked with the EPA and MassDEP to extend the schedule of work required under the CD. An extension has been granted to give the City more time to complete the work and the associated debt has been forecasted in the capital plan. This extension will help reduce the annual financial impact on City ratepayers from year to year, however, the total costs will ultimately be borne by the rate payers, with some relief from grant programs through the MWRA and debt forgiveness through the Clean Water Trust. For FY2025, the city will seek $5.25 million worth of bonds to continue with the work necessary to comply with the Consent Decree.

Storm Water Collection: Surrounded on nearly all sides by water (Belle Isle Marsh to the south, Rumney Marsh to the north, and the Atlantic Ocean to the east), the city is located partially within the Saugus River Watershed and partially within the Mystic River Watershed. Although some parts of Revere are very low lying, other areas are quite hilly. This topography, coupled with varying soil characteristics (e.g., sand, peat, clay, and ledge), and the influence of tides in the Atlantic and the two marshes affects the local water table and makes managing storm water runoff very challenging and complex in Revere. In addition, the Town Line Brook along the northern portion of Revere is tidally influenced and carries storm water from Revere and neighboring communities to the ocean.

The City of Revere's drainage system is primarily a gravity flow system with 13 large drainage areas containing 23 smaller sub-areas. However, pump stations owned by the City and or the Commonwealth of Massachusetts are located on many streets in Revere to lift water from low lying areas into the storm drains.

Due to the City being in very close proximity to the ocean and in some cases at or below sea level, its infrastructure is significantly influenced by the rising and falling tides. As a result, the City and the Commonwealth of Massachusetts maintain several tide gates throughout Revere which open and close to facilitate a natural water flow that keeps streams and marshes healthy while also preventing flooding. The tide gates are designed to prevent high tide water from rising into the streets and the storm water system to prevent flooding of City and private property. Generally, the gates operate by opening and allowing water to exit the City's drainage system during low tide. Then, they automatically close when the tide starts to rise, preventing water from entering the system. The gates are set to allow some sea water upstream to flush the system regularly. However, in some cases where a high tide has closed a gate and heavy rains are inundating the City's system, flooding can still occur. Tide gates are located on Route 1 (Cutler Highway inlet of Townline Brook), Martin Street (inlet of Central County Ditch), and Oak Island (inlet of Eastern County Ditch), among others. It is critical that all City tide gates are maintained and operate properly. It is equally important that all tributary ditches, channels, culverts, etc. are maintained and cleaned as well. The importance of the tide gates was evident when the Oak Island gate malfunctioned in December 2014 and extensive flooding occurred.

Hydrant and gate valve replacement is a critical part of water system maintenance. Hydrant replacement increases fire protection, system reliability and water quality while gate valve replacement improves system control and operation. This project will occur throughout the City, at various locations where hydrants are out of service or at risk and where gate valves are inoperable or non-existent.

Many areas of the City of Revere, especially those areas that were at one time comprised of primarily summer residences, lack sufficient drainage facilities. As described in the City's Open Space and Recreation Plan, City staff have identified eight flood hazard areas.

- *Roughan's Point – Although the Army Corps of Engineers completed a flood protection project to prevent coastal flooding in this area, a 100-year storm could still result in flooding of streets and low-lying properties. The Broadsound Avenue pump station is designed to handle flooding on Broadsound Avenue.*
- *Lower Revere Street and Kelley's Meadows – These areas are adjacent to the Eastern County Ditch and vulnerable to flooding caused by heavy rainfall and coinciding high tides.*
- *Mills Avenue – During high lunar tides, this residential neighborhood floods approximately three feet. This flooding generally recedes as soon as the tide goes out. A sea wall would offer protection for this neighborhood. Due to repeated flooding, the roadway is starting to erode.*
- *Rice Avenue – There is a short sea wall on Rice Avenue, but it stops at Harrington Avenue. Flooding in this area would be mitigated by completing the gap in the sea wall at Harrington Avenue.*
- *Garfield School – The area in the vicinity of the Garfield School floods. There are ditches maintained by the MBTA along the tracks. These ditches need to be cleaned out to restore their storage capacity. Because there was an oil spill here 30 years ago, nothing can be done in this area until the soil is removed.*
- *Town Line Brook – Town Line Brook near the Malden line floods. There is a set of self-regulating tide gates on Route 1A.*
- *DPW Yard – There is flooding that occurs at the DPW yard.*

For FY2026, the city will be requesting a $4.5 million bond authorization for drainage improvements in the Library/Sewell St. neighborhood. Further drainage projects for FY2027-FY2030 include $1.7 million for drainage improvements in the North Revere neighborhood and $5.0 million for Malden St. drainage improvements. A new Stormwater Stabilization Fund was approved by the Council in FY2025 that will help fund drainage projects. The policy is to appropriate 10% of all certified free cash into this fund, and the City Engineer and DPW Superintendent will access these funds for engineering and design costs throughout the city.

Vehicles and Equipment: Many City departments, such as DPW, Fire Department, Parking Clerk, and Police Department, use small and large vehicles and equipment on a daily basis. A recent inventory of DPW equipment found that the department uses and maintains more than 60 on- and off-road vehicles (e.g., dump truck, Vactor, pickups, mowers, etc.). DPW staff also use countless handheld pieces of equipment (e.g., asphalt compactors, shovels and other ground maintenance tools, and hand tools such as wrenches) which typically have short lifespans. The Fire Department operates six fire engines, three engines with ladders, and several smaller vehicles including SUVs and pickups. The department also has five boats for water rescues, an ATV, and some trailers for oxygen and oil spill cleanup, among other uses. In order to replace older firefighting equipment, the city committed over $3 million of ARPA funds for the purchase of one new ladder truck and two new pumper trucks. These vehicles are in production with an anticipated delivery date of the fall of calendar year 2027.

As part of the annual Capital Improvement Budget submittal, and the five-year Capital Improvement Plan, the budget team continues to work with all departments to determine the needs of vehicles, equipment, and other capital items of this nature to try to balance the costs of new equipment vs. the costs of maintaining older, less reliable vehicles and equipment.

Water: The City maintains 107 miles of water distribution main piping that provides potable water to all occupied properties. In addition to water mains, the City owns and operates 1,630 gate valves, 823 hydrants, and 11,810 service meters. Approximately 4 million gallons per day of potable water is purchased from the MWRA and enters the City's system through a series of six metered connections to the MWRA distribution system (four connections are currently active). The Revere water distribution system consists of three separate pressure zones which are isolated using pressure reducing valves, check valves, and closed gate valves. The entire City is fed solely from the Massachusetts Water Resources Authority (MWRA) Northern High-pressure zone.

As part of the municipal water system, the City maintains one of the last reservoirs (Thomas Carroll Way Storage Facility) in the area. However, due to the service capabilities of the MWRA, the City reservoir is obsolete and, in turn, currently not an active part of the system. Plans are being made to decommission the reservoir permanently.

In 2016, the City completed a report summarizing an evaluation of the water distribution system. This report also describes an asset management program needed to determine and report on the water system improvements required to address existing system deficiencies (including pressure, flow, and water quality). The report further evaluates future water demand projected through the year 2035 and identifies the water distribution system piping and facility improvements that are required to adequately serve Revere's needs over the next 20 years. The asset management component of the report provides the City with a long-term plan for system improvements that is based on the risk and consequence of failure for each asset in the City's distributing system, and to use risk and consequence factors to rank each asset. The report outlines a series of annual capital improvements that consist primarily of removing old pipes and replacing them with new mains, valves, and hydrants. In addition, the City has outlined the need to remove the old reservoir which is no longer in use and to upgrade the City's potable water pumping system in the first years of the CIP.

Sections of the City's water distribution system were installed prior to 1950 and are aging, failing and inadequate. Replacement of these older sections will improve fire protection, system control & reliability and water quality. The city just completed water line replacement on 16 streets in the Library St. – Sewall St. neighborhood, with lower Broadway and a portion of Ocean Ave to be completed during FY2026-FY2027, with the Ocean Ave replacement funded by a recently awarded grant of $2.7 million successfully obtained by the City's Department of Planning and Community Development.

After the completion of the projects listed above, the city plans to invest an additional $10.5 million through FY2030 on various water main replacement projects in the city, including Oak Island, Washington Ave., Broadway, and other areas that need replacement as determined by the Engineering and Department of Public Works.

Further, for FY2026 and beyond, the City will tackle deferred repairs and maintenance of water mains citywide using programs through the MWRA. This includes a $1.88 million bond for lead service replacement citywide and $532,000 annually from the MWRA's water system improvements loan program (LWSAP). The lead service program from the MWRA is a lead service line replacement program. In FY2024-2025, the City performed over 200 test pits and removed 80 lead services during FY2024-FY2025. The long-term plan is to eliminate the rest of any lead services in the City using the MWRA loan program.

With the funds requested from the MWRA for lead service replacement, the goal is to continue removing lead services until the City is lead free. We are working with GLO to perform 400 test pits that commenced in April 2025, with a goal to reduce the number of unknown lines and identify lead services that need replacement. This project will continue until we have eliminated all known lead services throughout the City.

Capital Funding Sources

There are several ways to finance capital improvement projects. Some of the most common methods are:

Local Resources:

- Municipal Indebtedness: The most used method of financing large capital projects is general obligation bonds. They are issued for a period ranging from 5 to 30 years, during which time principal and interest payments are made. Payments over time have the advantage of allowing capital expenditures to be amortized over the life of the project. Funding sources used to pay back the debt can include:
- Bonds funded within the tax limits of Proposition 2 ½: Debt service for these bonds must be paid within the tax levy limitations of proposition 2 ½. Funds used for this debt must be carefully planned to not impact the annual operating budget.
- Bonds funded outside the tax limits of Proposition 2 ½: Debt service for these bonds is paid by increasing local property taxes in an amount needed to pay the annual debt service. Known as Debt Exclusions/Exempt Debt, funding requires approval by 2/3 vote of the local appropriating authority (City Council or Town Meeting) and approval of majority of voters participating in a ballot vote. Prior to the vote, the impact on the tax rate is determined so voters can understand the financial implications.
- Bonds funded with Enterprise Funds: Debt service for these bonds is typically paid by user fees, such as water and sewer revenue. Interest costs are often subsidized by the Commonwealth and at times partial grant funds may be available (see below). Enterprise funds do not affect the general operating budget unless general funds are needed to subsidize the water and sewer revenues. These projects must be analyzed for their impact on the water or sewer rate.
- Capital Outlay / Pay as You Go: Pay as You Go capital projects are funded with current revenues and the entire cost is paid off within one year. Projects funded with current revenues are customarily lower in cost than those funded by general obligation bonds. If a city or town has the

financial capacity to pay for the project in one year, the cost to the taxpayer will be less than if bonded because there are no interest costs. Funds used for this purpose must be carefully planned to not impact the annual operating budget.

- Capital Outlay / Expenditure Exclusion: Expenditure Exclusion projects are like Pay as You Go, above, except taxes are raised outside the limits of Proposition 2 ½ and are added to the tax levy only during the year in which the project is being funded. As with a Debt Exclusion, Expenditure Exclusion funding requires approval by 2/3 vote of the local appropriating authority (City Council or Town Meeting) and approval of majority of voters participating in a ballot vote. Prior to the vote, the impact on the tax rate is determined so voters can understand the financial implications. Capital outlay expenditures may be authorized for any municipal purpose for which the city or town would be authorized to borrow money.
- Capital Stabilization Fund: Local officials can set aside money in a stabilization fund – outside of the general fund - to pay for all or a portion of future capital projects. A 2/3 vote of the city council is required to appropriate money into and out of this fund.
- Sale of Surplus Real Property: Pursuant to Massachusetts General Laws, when real estate is sold, the proceeds must first be used to pay any debt incurred in the purchase of the property. If no debt is outstanding, the funds "may be used for any purpose or purposes for which the city, town or district is authorized to incur debt for a period of five years or more…except that the proceeds of a sale in excess of five hundred dollars of any park land by a city, town, or district shall be used only by said city, town, or district for acquisition of land for park purposes or for capital improvements to park land" (MGL Chapter 44, Sec. 63).
- Enterprise Retained Earnings / Stabilization Fund: Enterprise operations, such as water and sewer, can maintain operating surplus to be utilized for future enterprise fund costs. These funds can be used to stabilize the user rates, apply to annual budget needs, and/or invest in capital replacement and expansion.
- Municipal Infiltration and Inflow (I/I) Fund: This is a revolving account funded by large development projects. To obtain a sewer connection permit and tie into the Revere sewer system, the developer is required to contribute a sum to this fund. The sum is determined by a calculation dependent upon the number of gallons of wastewater generated by the project daily. The calculation is ten times the daily amount of wastewater times $1.30. Monies in this fund are utilized for sewer and drainage infrastructure improvements.
- Free Cash: Free Cash is the difference between annual revenues and expenditures and is certified by the Commonwealth each year. After certification, free cash is available for appropriation for any municipal purpose.
- Special Purpose Funds: Communities also have established numerous "Special Purpose Accounts" for which the use is restricted for a specific purpose, some of which may be investment in department facilities and equipment. There are numerous state statutes that govern the establishment and use of these separate accounts. Examples include the sale of cemetery lots and off-street parking fees accounts.

Special Revenue Sources

Special revenue sources include state and federal funds and private grants. Examples include:

- Federal Community Development Block Grant (CDBG): In 2020, as Revere's population exceed 62,000 residents, it became a U.S. Department of Housing & Urban Development (HUD) "entitlement" community, meaning that it was eligible to receive direct funds from HUD, rather than through the Commonwealth. To secure the funds, the City must prepare a Consolidated Plan every five years outlining the City's goals for use of the funds. In addition, an annual plan must be prepared each year.

- Massachusetts Chapter 90 Roadway Funds: Each year, the Massachusetts Department of Transportation (Mass DOT) allocates funds to cities and towns for road maintenance and construction, and equipment. The funding calculation takes into account: a) total miles of public ways, excluding state highways (calculated at $400 per mile); b) the number of local vehicles, which is used account for intensity of road use ($7 times # vehicles registered in the city/town divided by the number of miles of roadway); and c) local property values (deduction of 10 cents times the total aggregate property values divided by the number of miles of roadway).
- Massachusetts Department of Environmental Protection's Dam and Seawall Repair and Removal Program: This program was created in 2013 to provide funding to municipalities to repair and remove dams, levees, seawalls, and other forms of flood control. The Dam and Seawall program offers loans at 2% interest on up to $1 million per project, with a minimum 25% match to be provided by the municipality.
- Massachusetts Department of Environmental Protection's State Revolving Loan Funds (SRF): The Clean Water State Revolving Loan Fund (CWSRF) provides financing for sewer and drainage projects intended to reduce sewer overflows and the Drinking Water State Revolving Loan Fund (DWSRF) provides financing to improve the quality of the drinking water system. Both programs typically offer a mix of low interest (2%) loans and grant funds. Repayment does not begin until two years after the monies have been borrowed.
- Massachusetts School Building Authority (MSBA) – The MSBA provides funding for school design and construction. Projects must be accepted into the process in response to the submission of a Statement of Interest which identifies a facility problem to be solved. Subsequently, the community must appropriate funding for schematic design and later for construction before the MSBA will commit to its share of the project. If accepted, the MSBA determines the amount of reimbursement it will offer based upon community need, with a minimum base rate of 31%. The percent of reimbursement can then be increased based upon three factors: community income factor, community property wealth factor, and community poverty factor.
- Massachusetts Water Resources Authority (MWRA) Loan and Grant Programs: The MWRA offers two predominant forms of assistance. The Inflow and Infiltration Program (I/I) provides funding in the form of 45% grant and 55% loan to separate storm water from the sewer system. The Local Pipeline Assistance Program funds work on the water system through a ten-year, no-interest loan program. The goal of the pipeline assistance program is to address older water mains that "need to be replaced or cleaned and lined to prevent tuberculation (rust build-up), loss of disinfectant residual, and potential bacteria growth."[5] 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 FY2026 budget process. This document is always evolving based upon departmental needs, available funding, and grant awards.

[5] MWRA, Local Water System Assistance Program (LWSAP) For Member Communities page, http://www.mwra.state.ma.us/comsupport/lwsap/lwsapprogram.html, retrieved August 7, 2015.

City of Revere
Five Year Capital Improvement Plan - General Fund
Fiscal Years 2026 - 2030

CAPITAL REQUEST	ACTUAL FY 2025	PROPOSED FUNDING SOURCE	Requested FY 2026	Requested FY 2027	Requested FY 2028	Requested FY 2029	Requested FY 2030
Vehicle/Equipment Acquisition							
I.T. - Replacement of Technology Systems (Citywide - non school)	$ 50,000	**Pay as you go**	$ 50,000	$ 50,000	$ 50,000	$ 50,000	$ 50,000
Police - Equipment (cruisers)	$ 75,000	**Pay as you go**	$ 150,000	$ 75,000	$ 160,000	$ 80,000	$ 165,000
Police - Equipment (cruiser)	$ 75,000	**OFS - Towing Fees**	$ 75,000	$ 75,000	$ 75,000	$ 75,000	$ 75,000
Police - Equipment (Tasers)	$ 50,000	**Pay as you go**	$ 50,000	$ 50,000		$ -	$ -
Police - Equipment ~ Mobile Radio Replacement		**Pay as you go**	$ 50,000	$ 50,000	$ 50,000	$ 50,000	$ 50,000
Police - Equipment Crime Prevention Cameras		**Pay as you go**	$ 25,000	$ 25,000	$ 25,000	$ 25,000	$ 25,000
Police - Equipment ~ Firearms (Replace/Upgrade)		**Pay as you go**	$ 50,000	$ 50,000	$ 50,000	$ 50,000	$ 50,000
Fire - Equipment ~ Mobile Radio Replacement	$ 50,000	**Pay as you go**					
Fire - Equipment ~ All Band Portable Radio Replacement for Command Staff		**Pay as you go**	$ 50,000	$ 50,000	$ 50,000	$ 50,000	$ 50,000
Fire - Equipment ~ Apparatus Mobile Radio Replacement		**Pay as you go**	$ 25,000	$ 25,000	$ 25,000	$ 25,000	$ 25,000
Fire - Equipment - Vehicle Lift		**Pay as you go**	$ 25,000				
Fire - Chevy 2500 HD Pickup - Maritime Use		**UASI**	$ 100,000				
Fire - Vehicle - Fire Prevention Vehicle		**Pay as you go**		$ 65,000		$ 65,000	
Fire Department - Ford F-250 Mechanic Vehicle		**Pay as you go**	$ 100,000				
Fire Department - Equipment ~ Turnout Gear/Fire Protection Equipment		**Pay as you go**	$ 50,000	$ 50,000	$ 50,000	$ 50,000	$ 50,000
Fire Department - Equipment ~ Hoses/Nozzles/Mechanic Equipment		**Pay as you go**	$ 50,000	$ 50,000	$ 50,000	$ 50,000	$ 50,000
Fire Department - Equipment ~ Fire Alarm Repairs - Citywide		**Pay as you go**	$ 50,000	$ 50,000	$ 50,000	$ 50,000	$ 50,000
Fire Department - Municipal Alarm Circuit Extension	$ 130,000	**OFS**					
Planning and Community Development - Blue Bike Stations		**OFS - grant**	$ 125,000				
Parking Department - Vehicles		**Pay as you go**	$ 40,000		$ 45,000		$ 50,000
Parking Department - License Plate Recognition Equipment		**Pay as you go**	$ 35,000				
DPW - Vehicles (4x4 Silverado with plow/sander)		**Pay as you go**	$ 100,000		$ 100,000		$ 100,000
DPW - Bucket Truck		**Pay as you go**	$ 200,000				
DPW - 6 wheel dump truck with plow (4 wheel drive)		**Pay as you go**		$ 125,000		$ 125,000	
DPW - Vac Street Sweeper		**Bonding**		$ 325,000			
DPW - Street Sweeper Replacement		**Bonding**			$ 300,000		
DPW - Loader Replacement		**Bonding**				$ 225,000	
Subtotal: Equipment Acquisition	**$ 430,000**		**$ 1,400,000**	**$ 1,115,000**	**$ 1,080,000**	**$ 970,000**	**$ 790,000**
Parks and Open Space							
DPW - Playground Equipment replace/repairs	$ 50,000	**Pay as you go**	$ 50,000	$ 50,000	$ 50,000	$ 50,000	$ 50,000
DPW - Open Space - Tree Planting and Removal	$ 50,000	**Pay as you go**	$ 50,000	$ 50,000	$ 50,000	$ 50,000	$ 50,000
Planning - New Tree Plantings, Maintenance and associated repairs to sidewalks	$ 25,000	**CDBG Funds**	$ 25,000	$ 25,000	$ 25,000	$ 25,000	$ 25,000
Planning - Public Art	$ 25,000	**CDBG Funds**	$ 25,000	$ 25,000	$ 25,000	$ 25,000	$ 25,000
Planning - Park Renovations (matching funds)	$ 50,000	**CIT Funds**	$ 50,000	$ 50,000	$ 50,000	$ 50,000	$ 50,000
Planning - Park Renovations (matching funds)	$ 50,000	**Pay as you go**	$ 50,000	$ 50,000	$ 50,000	$ 50,000	$ 50,000
Planning - Park Renovations	$ 100,000	**CDBG Funds**	$ 100,000	$ 100,000	$ 100,000	$ 100,000	$ 100,000
Planning - Gibson Park Renovation - Permitting	$ 100,000	**Earmark - Federal**					
Planning - Gibson Park/Boathouse Renovation - Remediation		**EPA Grant**	$ 500,000				
Planning - Gibson Park/Boathouse Renovation - Remediation		**Earmark - Federal**	$ 400,000				
Planning - Gibson Park - Construction		**PARC Grant**		$ 500,000			
Planning - Gibson Park - Construction		**CDBG**		$ 500,000			
Planning - Gibson Park - Construction		**Earmark - Federal**		$ 2,000,000			
Planning - Fitzhenry Park - Dog Park (Design and Construction)		**OFS - Grant**	$ 385,000				
Subtotal: Parks and Open Space	**$ 1,150,000**		**$ 1,635,000**	**$ 3,350,000**	**$ 350,000**	**$ 350,000**	**$ 350,000**

City of Revere
Five Year Capital Improvement Plan - General Fund
Fiscal Years 2026 - 2030

CAPITAL REQUEST	ACTUAL FY 2025	PROPOSED FUNDING SOURCE	Requested FY 2026	Requested FY 2027	Requested FY 2028	Requested FY 2029	Requested FY 2030
Public Buildings and Facilities							
All Municipal Buildings - Maintenance/Upgrades/Repairs	$ 200,000	**Free Cash**	$ 200,000	$ 200,000	$ 200,000	$ 200,000	$ 200,000
Markey Bridget - Repairs and Preventive Maintenance	$ 200,000	**Free Cash**	$ 200,000	$ 200,000	$ 200,000	$ 200,000	$ 200,000
McMackin Field - Design	$ 500,000	**Gift - Global**					
McMackin Field - Construction		**Repurposed Bonds**	$ 2,200,000				
McMackin Field - Construction		**Bonding**	$ 4,200,000				
School - New High School (Construction - City Share @ $259m estimate)		**Bonding**			$ 158,000,000	$ 85,000,000	$ 16,000,000
School - New High School (Construction - MSBA Grant Share @ $234m estimate)		**MSBA Grant**			$ 143,000,000	$ 77,000,000	$ 14,000,000
City/School - Renovations - McKinley School	$ 6,900,000	**Grant**					
City/School - Renovations - McKinley School		**MNRECC-911 Grants**		$ 25,000,000			
City/School - Renovations - McKinley School		**Bonding**		$ 18,000,000			
Schools: Replace three (3) elevator units at Garfield		**Bonding**		$ 1,000,000			
Schools - Replace glass curtain wall at entry at Garfield		**Bonding**		$ 1,000,000			
Schools - Replace roof at Lincoln School		**MSBA Small Repair Program**			$ 1,500,000		
Schools - Replace fire alarm system at Lincoln School		**Bonding**			$ 720,000		
Schools - Replace fire alarm system at Beachmont School		**Bonding**				$ 960,000	
Schools - Replace fire alarm system at Garfield School		**Bonding**				$ 1,600,000	
Schools - Repair sprinkler system at Garfield School		**Bonding**					$ 1,000,000
Schools - Replace boilers at Paul Revere School		**MSBA - convert to electric?**					tbd
Senior Center - Building Repairs - Replace Front Ramp and Stairs	$ 650,000	**ARPA**					
Subtotal: Public Buildings and Facilities	**$ 8,450,000**		**$ 6,800,000**	**$ 45,400,000**	**$ 303,620,000**	**$ 164,960,000**	**$ 31,400,000**
Roadways and Sidewalks							
DPW - Full Depth Repavement Program - Chapter 90	$ 850,000	**Special Rev - Chap 90**	$ 850,000	$ 850,000	$ 850,000	$ 850,000	$ 850,000
DPW - Full Depth Repavement Program - Chapter 90 supplement		**Special Rev - Chap 90**					
DPW - Street & Sidewalk Repairs (pavement management & 311/small repairs)		**Bonding**		$ 3,000,000			
Planning - Transportation Infrastructure	$ 125,000	**Special Rev - Trans Network**	$ 125,000	$ 125,000	$ 125,000	$ 125,000	$ 125,000
Planning - Traffic Calming Measures	$ 50,000	**CDBG Funds**	$ 50,000	$ 50,000	$ 50,000	$ 50,000	$ 50,000
Planning - ADA Sidewalk Repairs (Complete Streets)	$ 50,000	**CDBG Funds**	$ 50,000	$ 50,000	$ 50,000	$ 50,000	$ 50,000
Planning - Harris St./1A Improvements (via HYM development)	$ 4,000,000	**State Grant**					
Planning - Route 1A South - Construction	$ 2,500,000	**Grant - MassWorks**					
Planning - Route 1A South - Construction	$ 1,750,000	**Earmark**					
Subtotal: Roadways and Sidewalks	**$ 9,325,000**		**$ 1,075,000**	**$ 4,075,000**	**$ 1,075,000**	**$ 1,075,000**	**$ 1,075,000**
Total - General Fund Capital Expenditures	**$ 19,355,000**		**$ 10,910,000**	**$ 53,940,000**	**$ 306,125,000**	**$ 167,355,000**	**$ 33,615,000**

IMPACT OF GENERAL FUND CAPITAL IMPROVEMENT PROJECTS ON OPERATING BUDGET

Department	Description	Funding	Cost	Impact on Budget
IT	Replacement of Technology Systems (Citywide - non school)	Pay as you go	$ **50,000**	Less Maintenance Costs - Improved efficiency
Police	Equipment (cruisers)	Pay as you go	$ **150,000**	Less Maintenance Costs
Police	Equipment (cruiser)	OFS - Towing Fees	$ **75,000**	Less Maintenance Costs
Police	Equipment (Tasers)	Pay as you go	$ **50,000**	Less Maintenance Costs
Police	Equipment ~ Mobile Radio Replacement	Pay as you go	$ **50,000**	Less Maintenance Costs
Police	Equipment Crime Prevention Cameras	Pay as you go	$ **25,000**	Less Maintenance Costs
Police	Equipment - Firearms (Replace/Upgrade)	Pay as you go	$ **50,000**	Less Maintenance Costs
Fire	Equipment - Mobile Radio Replacement	Pay as you go	$ **50,000**	Less Maintenance - Improved Safety
Fire	Equipment - Apparatus Mobile Radio Replacement	Pay as you go	$ **25,000**	Less Maintenance - Improved Safety
Fire	Equipment - Vehicle Lift	Pay as you go	$ **25,000**	Less Maintenance Costs
Fire	Equipment - Chevy 2500 HD Pickup - Maritime Use	UASI	$ **100,000**	Less Maintenance Costs
Fire	Equipment - Ford F-250 Mechanic Vehicle	Pay as you go	$ **100,000**	Less Maintenance Costs
Fire	Equipment ~ Turnout Gear/Fire Protection Equipment	Pay as you go	$ **50,000**	Less Maintenance - Improved Safety
Fire	Equipment ~ Hoses/Nozzles/Mechanic Equipment	Pay as you go	$ **50,000**	Less Maintenance Costs
Fire	Equipment ~ Fire Alarm Repairs - Citywide	Pay as you go	$ **50,000**	Less Maintenance Costs
Planning	Equipment - Blue Bike Stations	OFS - grant	$ **125,000**	No impact
Parking	Equipment - Vehicles	Pay as you go	$ **40,000**	Less Maintenance Costs
Parking	Equipment - License Plate Recognition Equipment	Pay as you go	$ **35,000**	New Capital Investment
DPW	Equipment - Vehicles (4x4 Silverado with plow/sander)	Pay as you go	$ **100,000**	Less Maintenance Costs
DPW	Equipment - Bucket Truck	Pay as you go	$ **200,000**	Less Maintenance Costs
DPW	Playground Equipment replace/repairs	Pay as you go	$ **50,000**	Less Maintenance - Improved Safety
DPW	Open Space - Tree Planting and Removal	Pay as you go	$ **50,000**	No Impact
Planning	New Tree Plantings, Maint and associated repairs to sidewalks	CDBG Funds	$ **25,000**	Less Maintenance - Improved Safety
Planning	Public Art	CDBG Funds	$ **25,000**	No Impact
Planning	Park Renovations (matching funds)	CIT Funds	$ **50,000**	Less Maintenance - Improved Safety
Planning	Park Renovations (matching funds)	Pay as you go	$ **50,000**	Less Maintenance - Improved Safety
Planning	Pocket Park Renovations	CDBG Funds	$ **100,000**	Less Maintenance - Improved Safety
Planning	Gibson Park/Boathouse Renovation - Remediation	EPA Grant	$ **500,000**	New Capital Investment
Planning	Gibson Park/Boathouse Renovation - Remediation	Earmark - Federal	$ **400,000**	New Capital Investment
Planning	Fitzhenry Park - Dog Park (Design and Construction)	OFS - grant	$ **385,000**	New Capital Investment
DPW	All Municipal Buildings - Maintenance/Upgrades/Repairs	Free Cash	$ **200,000**	Less Maintenance - Improved Safety
DPW	Markey Bridget - Repairs and Preventive Maintenance	Free Cash	$ **200,000**	Less Maintenance - Improved Safety
DPW	McMackin Field - Construction	Repurposed Bonds	$ **2,200,000**	New Capital Investment
DPW	McMackin Field - Construction	Bonding	$ **4,200,000**	New Capital Investment
DPW	Full Depth Repavement Program - Chapter 90	Special Rev - Chap 90	$ **850,000**	Less Maintenance - Improved Safety
Planning	Transportation Infrastructure	Special Rev - Trans Network	$ **125,000**	Improved Public Safety
Planning	Traffic Calming Measures	CDBG Funds	$ **50,000**	Improved Public Safety
Planning	ADA Sidewalk Repairs (Complete Streets)	CDBG Funds	$ **50,000**	Less Maintenance - Improved Safety
		Grand Total General Fund Capital Projects	**$ 10,910,000**	

City of Revere
Five Year Capital Improvement Plan - Water/Sewer/Drain
Fiscal Years 2026 - 2030

CAPITAL REQUEST	FY2025	FUNDING SOURCE	FY2026	FY2027	FY2028	FY2029	FY2030
Water/Sewer Vehicle & Equipment Acquisition							
Water/Sewer Utility Body Crew Cab with Sander/Plow	$ 100,000.00	**Pay as you go**			$ 100,000.00		$ 100,000.00
Replace Crane on Truck		**Pay as you go**	$ 50,000.00				
Loader w/extended arms		**Pay as you go**	$ 225,000.00				
Ten (10) Wheel Dump Truck		**Pay as you go**		$ 150,000.00		$ 150,000.00	
Mechanic Utility Truck	$ 80,000.00	**Pay as you go**					
Subtotal: Vehicle & Equipment Acquisition	**$ 180,000.00**		**$ 275,000.00**	**$ 150,000.00**	**$ 100,000.00**	**$ 150,000.00**	**$ 100,000.00**
Water Infrastructure							
Water Main Replacement - Engineering - Citywide	$ 531,500.00	**MWRA LWSAP Program**	$ 531,500.00	$ 531,500.00	$ 531,500.00	$ 531,500.00	$ 531,500.00
Lead Service Replacement - Construction		**MWRA Lead Service Program**	$ 1,875,000.00				
Water Main Design - Harris & Beach		**ARPA Funding**					
Water Main Replacement - Construction - Harris St.	$ 1,000,000.00	**Bonding - prior authorization**					
Water Main Replacement - Design -Broadway/Gage		**Bonding**					
Water Main Replacement - Construction - Broadway/Gage		**Bonding**	$ 5,000,000.00				
Water Main Replacement - Const. - Ocean Ave *(Eliot Circle to Shirley Ave)*		**Grant**	$ 2,700,000.00				
Water Main Replacement Construction - Oak Island & Washington Ave.		**Bonding**			$ 4,000,000.00		
Water Main Replacement Construction - Lower Broadway		**Bonding**				$ 3,500,000.00	
Water Main Replacement Construction - Citywide		**Bonding**					$ 3,000,000.00
Subtotal: Water Infrastructure	**$ 1,531,500.00**		**$ 10,106,500.00**	**$ 531,500.00**	**$ 4,531,500.00**	**$ 4,031,500.00**	**$ 3,531,500.00**
Sewer Infrastructure							
Phase 13 Construction - I/I, IDDE, Pump Station and Drainage		**Bonding - SRF Funds**					
Phase 14 Investigations - I/I, IDDE, Pump Station and Drainage		**Bonding - SRF Funds**					
Phase 14 Construction - I/I, IDDE, Pump Station and Drainage		**Bonding - SRF Funds**					
Phase 15 Investigations - I/I, IDDE, Pump Station and Drainage		**Bonding - SRF Funds**					
Phase 15 Construction - I/I, IDDE, Pump Station and Drainage	$ 3,000,000.00	**Bonding - SRF Funds**					
Phase 16 Construction - I/I, IDDE, Pump Station and Drainage		**Bonding - SRF Funds**	$ 4,000,000.00				
Planning Project #1 - Inflow & Conveyance (with EPA status report)		**Bonding - SRF Funds**	$ 1,250,000.00				
Conveyance Project #1 - Design (ineligible)		**I/I Fund (City)**	$ 600,000.00				
Conveyance Project #1 - Design (ineligible)		**Grant - SRF**	$ 250,000.00				
Conveyance Project #1 - Construction (Wonderland Area Sewer)		**Bonding - SRF Funds**		$ 12,200,000.00			
Planning Project #2 - Inflow & Conveyance		**Bonding - SRF Funds**		$ 500,000.00			
Conveyance Project #2 - Design (ineligible)		**I/I Fund (City)**		$ 850,000.00			
Conveyance Project #2 - Construction (Waitt Park Pump Station)		**Bonding - SRF Funds**			$ 7,500,000.00		
Planning Project #3 - Inflow & Conveyance		**Bonding - SRF Funds**				$ 500,000.00	
Program Management - Ineligible Sewer Infrastructure/Storm Water Mgmt	$ 100,000.00	**I/I Fund (City)**	$ 75,000.00	$ 75,000.00	$ 75,000.00	$ 75,000.00	$ 75,000.00
MWRA: Inflow/Infiltration Program Management & Construction	$ 453,000.00	**MWRA I/I Program Phase 10**					
MWRA: Inflow/Infiltration Program Management & Construction		**MWRA I/I Program Phase 11**					
MWRA: Inflow/Infiltration Program Management & Construction	$ 200,000.00	**MWRA I/I Program Phase 12**	$ 225,000.00	$ 75,000.00			
MWRA: Inflow/Infiltration Program Management & Construction	$ 600,000.00	**MWRA I/I Program Phase 13**		$ 150,000.00	$ 225,000.00		
MWRA: Inflow/Infiltration Program Management & Construction		**MWRA I/I Program Phase 14**				$ 225,000.00	
MWRA: Inflow/Infiltration Program Management & Construction		**MWRA I/I Program Phase 15**					$ 225,000.00
Subtotal: Sewer Infrastructure	**$ 4,353,000.00**		**$ 6,400,000.00**	**$ 13,850,000.00**	**$ 7,800,000.00**	**$ 800,000.00**	**$ 300,000.00**

City of Revere
Five Year Capital Improvement Plan - Water/Sewer/Drain
Fiscal Years 2026 - 2030

CAPITAL REQUEST	FY2025	FUNDING SOURCE	FY2026	FY2027	FY2028	FY2029	FY2030
Storm Water Management							
Asti Ave. & Toscano Infrastructure Improvements - Construction		**Bonding**	$ 750,000.00				
Fenno St. Drainage - Construction	$ 1,000,000.00	**Bonding**					
Fenno St. Drainage - Construction	$ 500,000.00	**Inflow/Infiltration Fund**					
Planning - Riverside Neighborhood Drainage - Design	$ 280,000	**OFS - Housing Choice Grant**					
Planning - Riverside Neighborhood Drainage - Design	$ 100,000	**ARPA**					
Library/Sewell neighborhood - Drainage Improvements - Construction		**Bonding**	$ 4,500,000.00				
North Revere Stormwater Improvements - Design		**Stormwater Stab Fund**	$ 50,000.00				
North Revere Stormwater Improvements - Construction		**Bonding**		$ 750,000.00			
Malden Street Draninage Infrastructure Improvements - Design		**Stormwater Stab Fund**		$ 450,000.00			
Malden Street Draninage Infrastructure Improvements - Construction		**Bonding**			$ 4,500,000.00		
Breedens Lane - Drainage Infrastructure - Design		**Stormwater Stab Fund**			$ 50,000.00		
Breedens Lane - Drainage Infrastructure - Construction		**Bonding**				$ 750,000.00	
Drainage Infrastructure - Design		**Stormwater Stab Fund**					$ 100,000.00
Subtotal: Storm Water Management	**$ 1,880,000.00**		**$ 5,300,000.00**	**$ 1,200,000.00**	**$ 4,550,000.00**	**$ 750,000.00**	**$ 100,000.00**
Grand Total: Water/Sewer Capital Improvement Plan	**$ 3,591,500.00**		**$ 22,081,500.00**	**$ 15,731,500.00**	**$ 16,981,500.00**	**$ 5,731,500.00**	**$ 4,031,500.00**

IMPACT OF ENTERPRISE FUND CAPITAL IMPROVEMENT PROJECTS ON OPERATING BUDGET

Department	Description	Funding	Cost	Impact
	Replace Crane on Truck	Pay as you go	$ **50,000.00**	Less Maintenance Costs
	Loader w/extended arms	Pay as you go	$ **225,000.00**	Less Maintenance Costs
	Water Main Replacement - Engineering - Citywide	MWRA LWSAP Program	$ **531,500.00**	New Capital Investment - Less Maintenance
	Lead Service Replacement - Construction	MWRA Lead Service Program	$ **1,875,000.00**	New Capital Investment - Less Maintenance
	Water Main Replacement - Construction - Broadway/Gage	Bonding	$ **5,000,000.00**	New Capital Investment - Less Maintenance
	Water Main Replacement - Const. - Ocean Ave (Eliot Circle to Shirley A	Grant	$ **2,700,000.00**	New Capital Investment - Less Maintenance
	Phase 16 Construction - I/I, IDDE, Pump Station and Drainage	Bonding - SRF Funds	$ **4,000,000.00**	New Capital Investment - Less Maintenance
	Planning Project #1 - Inflow & Conveyance (with EPA status report)	Bonding - SRF Funds	$ **1,250,000.00**	New Capital Investment - Less Maintenance
	Conveyance Project #1 - Design (ineligible)	I/I Fund (City)	$ **600,000.00**	New Capital Investment - Less Maintenance
	Conveyance Project #1 - Design (ineligible)	Grant - SRF	$ **250,000.00**	New Capital Investment - Less Maintenance
	Program Management - Ineligible Sewer Infrastructure/Storm Water M	I/I Fund (City)	$ **75,000.00**	New Capital Investment - Less Maintenance
	MWRA: Inflow/Infiltration Program Management & Construction	MWRA I/I Program Phase 12	$ **225,000.00**	New Capital Investment - Less Maintenance
	Asti Ave. & Toscano Infrastructure Improvements - Construction	Bonding	$ **750,000.00**	New Capital Investment - Less Maintenance
	Library/Sewell neighborhood - Drainage Improvements - Construction	Bonding	$ **4,500,000.00**	New Capital Investment - Less Maintenance
	North Revere Stormwater Improvements - Design	Stormwater Stab Fund	$ **50,000.00**	New Capital Investment - Less Maintenance
	Grand Total Water and Sewer Fund Capital Projects		**$ 22,081,500**	

Section IX - Appendix

Departmental Fund Relationships

This table illustrates the relationship between functional units, major funds, and nonmajor funds in the aggregate. It further indicates which funds are appropriated by the City Council prior to June 30 for the following fiscal year. Trust and Agency funds are not directly appropriated; a Council Order is needed to appropriate funds into other accounts from which the money can be spent.

	Governmental Funds				Enterprise Funds		Trust & Agency Funds			
	Major	Non-Major	Non-Major	Non-Major	Major	Major	Non-Major	Non-Major	Non-Major	Non-Major
	General Fund	Special Revenue Funds	Revolving Funds	Capital Projects	Water/ Sewer	Trash	Permanent Trust Funds	Private Scholarships & Trusts	Agency Funds - Escrow, Details, etc.	Stabilization Funds
Department	Appropriated				Appropriated	Appropriated				Appropriated
City Council	Yes									
Mayor's Office	Yes	Yes	Yes							
Human Resources	Yes	Yes					Yes			
Constituent Services/ Revere311	Yes									
Auditing	Yes	Yes		Yes				Yes		Yes
Purchasing	Yes									
Information Technology	Yes									
Assessors	Yes									
Collector/Treasurer	Yes		Yes					Yes		
Solicitor's Office	Yes									
City Clerk	Yes		Yes							
Election Commission	Yes									
License Commission	Yes									
Conservation Commission	Yes		Yes							
Zoning Board of Appeals	Yes		Yes							
Dept of Planning & Community Development	Yes	Yes		Yes			Yes			
Engineering	Yes	Yes								
Police Department	Yes	Yes	Yes						Yes	
Fire Department	Yes	Yes	Yes						Yes	
Regional Emergency Comm. Ctr. (RECC)	Yes									
Municipal Inspections/ ISD	Yes		Yes							
Building Commissioner	Yes									
Parking Control	Yes	Yes								
School Department	Yes	Yes	Yes	Yes				Yes		
Regional Schools	Yes									
Dept of Public Works: Administration	Yes	Yes	Yes							
Dept of Public Works: Snow & Ice	Yes									
Dept of Public Works: Highway Division	Yes									
Dept of Public Works: Open Space	Yes									
Dept of Public Works: Facilities/ Public Property	Yes									
Public Works - Solid Waste Enterprise		Yes				Yes				
Public Works - Water/ Sewer Enterprise			Yes	Yes	Yes					Yes
HHS: Public Health	Yes	Yes	Yes							
HHS: Elder Affairs	Yes	Yes	Yes							
HHS: Veterans' Affairs	Yes		Yes							
HHS: Commission on Disability	Yes		Yes							
HHS: Human Rights Commission	Yes									
Library	Yes	Yes	Yes							
Parks & Recreation Services	Yes	Yes	Yes							
Health & Wellness Center										
Historical and Cultural Resources	Yes									
Debt Service	Yes				Yes					
Employee Benefits and Property & Casualty Insurance	Yes									
Retirement & Pension	Yes									

Summary Contact List			
Department	**Contact**	**Phone**	**Email**
City Council/ City Clerk	Ashley Melnik	781-286-8131	amelnik@revere.org
Mayor's Office	Patrick M. Keefe, Jr.	781-286-8110	revere_mayor@revere.org
Human Resources	Lina Tramelli	781-286-8202	ltramelli@revere.org
Office of Innovation & Data Management	Nick Romano	781-286-8311	nromano@revere.org
Auditing	Richard Viscay	781-286-8131	rviscay@revere.org
Purchasing	Michael Piccardi	781-286-8157	mpiccardi@revere.org
Information Technology	Jorge Pazos	781-286-8140	jpazos@revere.org
Assessors	Dana Brangiforte	781-286-8170	dbrangiforte@revere.org
Collector/Treasurer	Cathy Bowden	781-286-8120	cbowden@revere.org
Solicitor's Office	Paul Capizzi	781-286-8166	pcapizzi@revere.org
Election Commission	Danielle Pietroantonio	781-286-8200	dpietrantonio@revere.org
License Commission	Maggie Haney	781-286-8165	mhaney@revere.org
Zoning Board of Appeals	Ashley Melnik	781-286-8160	amelnik@revere.org
Office of Strategic Plan. & Econ. Development	Tom Skwierawski	781-286-8181	tskwierawski@revere.org
Engineering	Nicholas J Rystrom	781-286-8152	nrystrom@revere.org
Police Department	David Callahan	781-284-1212	dcallahan@reverepolice.org
Fire Department	James E. Cullen	781-284-0014	jcullen@revere.org
Municipal Inspections	Michael Wells	781-286-8197	mwells@revere.org
Building Inspections	Louis Cavagnaro	781-286-8100	lcavagnaro@revere.org
Parking Control	Zachary Babo	781-629-2542	zbabo@revere.org
Public Works	Chris Ciaramella	781-286-8149	cciaramella@revere.org
Water/ Sewer/ Drain	Chris Ciaramella	781-286-8145	cciaramella@revere.org
H&HS: Public Health Initiatives	Lauren Buck	781-485-8470	lbuck@revere.org
H&HS: Council on Elder Affairs	Debra Peczka DiGiulio	781-286-8156	dpeczka@revere.org
Office of Veterans Services	Lauren Buck	781-286-8119	lbuck@revere.org
Commission on Disability	Ralph DeCicco	781-286-8267	rdecicco@revere.org
Workforce Dvelopment & Youth Engagement	Gerry Visconti	781-286-8100	gvisconti@revere.org
Library	Diana Luongo	781-286-8380	dluongo@noblenet.org
Parks & Recreation Services	Michael Hinojosa	781-286-8190	mhinojosa@revere.org
Retirement & Pension	Scott Provensal	781-286-8173	sprovensal@revere.org

City of Revere Employee Listing - Fiscal Year 2025 Budget						
Department	Job Title	Employee Last	Employee First	Service Date	FTE	FY2025 Base Salary
121 - MAYOR'S OFFICE	Mayor	Keefe	Patrick	01/01/16	1.00	172,525
121 - MAYOR'S OFFICE	Chief of Staff	Correa	Claudia	01/10/22	1.00	140,798
121 - MAYOR'S OFFICE	Executive Secretary	Demaio	Linda	02/17/16	1.00	82,837
121 - MAYOR'S OFFICE	Communication Associate	Giuffre-Catalano	Taylor	01/24/24	1.00	66,269
121 - MAYOR'S OFFICE	Mayor's Aide	Burns	Rose	01/08/24	1.00	61,800
125 - HUMAN RESOURCES	HR Director	Tramelli	Lina	03/23/23	1.00	105,618
125 - HUMAN RESOURCES	Senior Generalist and Supervisor	Escobar	Maria	05/07/18	1.00	85,126
125 - HUMAN RESOURCES	Health Benefits Administrator	Guzman	Yesica	09/26/22	1.00	71,167
125 - HUMAN RESOURCES	Director of Diversity, Equity & Inclusion	Morabito	Steven	01/01/14	1.00	113,260
125 - HUMAN RESOURCES	Asst Director of Diversity Equity & Inclu	Abou-Fouda	Asmaa	03/02/20	1.00	70,781
125 - HUMAN RESOURCES	Program Manager/Revere Comm Sc	Drammeh	Fatou	05/08/13	1.00	76,488
125 - HUMAN RESOURCES	Rcs Clerk Ii	Rodriguez	Carmen	01/04/22	1.00	54,190
127 - CONSTITUENT SERVICES/ REVERE 311	Director of Constituent Services	Romano	Nicholas	01/03/18	1.00	98,880
127 - CONSTITUENT SERVICES/ REVERE 311	Senior Call Center Representative	Rana	Rahul	01/27/21	1.00	63,091
127 - CONSTITUENT SERVICES/ REVERE 311	Call Center Representative	Snyder	Jacob	12/01/22	1.00	54,190
127 - CONSTITUENT SERVICES/ REVERE 311	Call Center Representative	Jabouin	Marie	09/21/23	1.00	54,190
127 - CONSTITUENT SERVICES/ REVERE 311	Consumer Advocate	Lopez	Madeline	09/21/23	1.00	47,475
135 - AUDITING/ BUDGET	Chief Financial Officer/ Auditor/ Budget Director	Viscay	Richard	02/01/99	1.00	177,793
135 - AUDITING/ BUDGET	Assistant Budget Director	Newton	Assunta	06/13/11	1.00	111,299
135 - AUDITING/ BUDGET	Grant Admin/ Internal Auditor	Orellana	Miguel	12/20/17	1.00	106,045
135 - AUDITING/ BUDGET	Assistant Auditor	Dacey	Kevin	08/02/04	1.00	86,242
135 - AUDITING/ BUDGET	Special Assistant	Iafrate	Brenda	11/05/12	1.00	74,428
138 - PURCHASING	Purchasing Agent	Piccardi	Michael	12/05/05	1.00	105,841
138 - PURCHASING	Asst Purchasing Agent	Bombaci	Acadia	05/20/19	1.00	74,428
140 - INFORMATION TECHNOLOGY	Director	Pazos	Jorge	03/30/20	1.00	124,987
140 - INFORMATION TECHNOLOGY	Assistant Director - Hardware	Altingoz	Yucel	05/27/25	1.00	83,898
140 - INFORMATION TECHNOLOGY	Assistant Director - Enterprise Apps	Duijvesteijn	Olle	05/01/23	1.00	92,960
140 - INFORMATION TECHNOLOGY	MIS Support Analyst	Guerrero	Carlos	05/28/24	1.00	70,716
141 - ASSESSORS	Assessor / Chairman	Brangiforte	Dana	04/14/06	1.00	114,480
141 - ASSESSORS	Assessor/ Field Lister	McGrath	Mathew	06/26/17	1.00	77,369
141 - ASSESSORS	Assistant Assessor	Shaffer	Susan	12/31/86	1.00	81,238
141 - ASSESSORS	Principal Clerk	Romano	Gennara	03/04/19	1.00	56,175

City of Revere Employee Listing - Fiscal Year 2025 Budget						
Department	Job Title	Employee Last	Employee First	Service Date	FTE	FY2025 Base Salary
145 - COLLECTOR/TREASURER	Collector/ Treasurer	Bowden	Cathy	10/09/90	1.00	128,192
145 - COLLECTOR/TREASURER	Assistant Treasurer	Restrepo	Kevin	07/16/18	1.00	77,369
145 - COLLECTOR/TREASURER	Hris/ Payroll	Mundis	Eileen	06/29/20	1.00	80,952
145 - COLLECTOR/TREASURER	Asst Hris/ Payroll	Tejada	Sandra	03/15/21	1.00	70,780
145 - COLLECTOR/TREASURER	Principal Accounting Clerk	Audet	Michelle	04/11/07	1.00	62,178
145 - COLLECTOR/TREASURER	Clerk I	Ferrante	Melissa	04/22/19	0.38	47,231
145 - COLLECTOR/TREASURER	Assistant Collector	Masiello	Denise	01/15/14	1.00	77,369
145 - COLLECTOR/TREASURER	Principal Accounting Clerk	Bitto	Margherita	07/19/11	1.00	59,218
145 - COLLECTOR/TREASURER	Principal Accounting Clerk	Porter	Scott	01/29/20	1.00	59,218
145 - COLLECTOR/TREASURER	Principal Clerk	Puopolo	Vanessa	04/11/22	1.00	56,175
145 - COLLECTOR/TREASURER	Clerk Ii	Pena	Kelly	12/04/23	1.00	54,190
145 - COLLECTOR/TREASURER	Clerk Ii	Velez	Manuela	11/04/24	1.00	51,481
151 - SOLICITOR'S OFFICE	Solicitor	Capizzi	Paul	05/10/01	1.00	147,031
151 - SOLICITOR'S OFFICE	Assistant Solicitor	Doherty	Daniel	07/09/98	1.00	127,246
151 - SOLICITOR'S OFFICE	Principal Clerk/ Paralegal	Pelletier	Sheryl	01/04/21	1.00	68,595
151 - SOLICITOR'S OFFICE	Administrative Assistant	Haney	Maggie	09/16/10	1.00	66,275
151 - SOLICITOR'S OFFICE	Policy Advisor	Inzerillo	Claire	10/06/22	1.00	77,998
161 - CITY CLERK	City Clerk	Melnik	Ashley	01/07/04	1.00	117,203
161 - CITY CLERK	Assistant City Clerk	Beals	Christine	10/18/06	1.00	79,568
161 - CITY CLERK	Clerk II	Bianchi	Jada	02/28/22	1.00	54,190
161 - CITY CLERK	Clerk II	Bravo	Victoria	09/22/22	1.00	56,966
162 - ELECTION COMMISSION	Election Commissioner	Pietrantonio	Danielle	03/10/25	1.00	93,730
162 - ELECTION COMMISSION	Assistant Election Commissioner	Welch	Caitlin	06/15/10	1.00	74,319
162 - ELECTION COMMISSION	Principal Accounting Clerk	Asni	Youssef	08/30/21	1.00	56,257
162 - ELECTION COMMISSION	Clerk I	Manzi	Doreen	08/08/22	1.00	52,333
182 - STRATEGIC PLANNING & ECONOMIC DEVELOPMENT	Chief of Planning and Development	Skwierawaski	Thomas	07/10/17	1.00	141,099
182 - STRATEGIC PLANNING & ECONOMIC DEVELOPMENT	Administrative Asst	Maddrey	Tarik	09/23/19	1.00	63,091
182 - STRATEGIC PLANNING & ECONOMIC DEVELOPMENT	Business Liaison	Festa	John	01/03/06	1.00	71,921
182 - STRATEGIC PLANNING & ECONOMIC DEVELOPMENT	Open Space and Environmental Planner	Baker	Lauriellen	09/21/17	1.00	80,958
182 - STRATEGIC PLANNING & ECONOMIC DEVELOPMENT	Transportation Manager	Demauro	Julie	07/01/15	1.00	80,958
182 - STRATEGIC PLANNING & ECONOMIC DEVELOPMENT	CDBG Program Manager	Vacant			1.00	73,500
182 - STRATEGIC PLANNING & ECONOMIC DEVELOPMENT	City / Community Planner	Gravellese	Joseph	05/27/25	1.00	91,927
182 - STRATEGIC PLANNING & ECONOMIC DEVELOPMENT	Grant Writer	Viscay	Amelia	11/04/24	1.00	73,500
184 - ENGINEERING	City Engineer	Rystrom	Nicholas	07/19/11	1.00	141,317
184 - ENGINEERING	Administrative Assistant	Scalese	Francesca	01/09/17	1.00	63,091
184 - ENGINEERING	Staff Engineer	Dunne			1.00	97,712
184 - ENGINEERING	Staff Engineer	Vacant			1.00	68,126

City of Revere Employee Listing - Fiscal Year 2025 Budget						
Department	Job Title	Employee Last	Employee First	Service Date	FTE	FY2025 Base Salary
210 - POLICE DEPARTMENT: Civilian	Special Assistant	Andreotti	Carole	08/02/21	1.00	74,428
210 - POLICE DEPARTMENT: Civilian	Clerk I	Turnullo	Michele	12/16/13	0.85	44,282
210 - POLICE DEPARTMENT: Civilian	Animal Control Officer	Masiello	Anthony	01/01/93	1.00	58,983
210 - POLICE DEPARTMENT: Civilian	Mechanic	Defeo	Joseph	12/18/03	1.00	97,607
210 - POLICE DEPARTMENT: Civilian	Victim Advocate	Agneta	Gladys	09/26/18	0.77	52,689
210 - POLICE DEPARTMENT: Civilian	Payroll Clerk	Papasodora	Denise	09/22/08	1.00	74,326
210 - POLICE DEPARTMENT: Civilian	Police Clerk	De Los Santos	Lori	03/15/12	1.00	59,218
210 - POLICE DEPARTMENT: Civilian	Crime Analyst	White	Sarah	01/14/15	1.00	86,242
210 - POLICE DEPARTMENT: Civilian	Clerk II	Ciulla	Patricia	01/00/00	1.00	56,900
220 - FIRE DEPARTMENT: Civilian	Special Assistant	Vozzella	Alyssa	12/04/17	1.00	80,633
220 - FIRE DEPARTMENT: Civilian	Fleet Mechanic	Leonard	Steven	03/15/23	1.00	99,083
241 - MUNICIPAL INSPECTIONS/ ISD	Director - Municipal Inspections	Wells	Michael	10/13/16	1.00	118,014
241 - MUNICIPAL INSPECTIONS/ ISD	Special Assistant To The Director	Argenzio	Colleen	10/12/06	1.00	78,150
241 - MUNICIPAL INSPECTIONS/ ISD	Principal Clerk	Sandoval	Norma	08/17/20	1.00	56,175
241 - MUNICIPAL INSPECTIONS/ ISD	Principal Clerk	Redding	Linda	07/01/13	1.00	56,175
241 - MUNICIPAL INSPECTIONS/ ISD	Inspector - Sanitary	Habeeb	Joseph	12/11/17	1.00	68,496
241 - MUNICIPAL INSPECTIONS/ ISD	Inspector - Food	Azib	Hamza	09/21/23	1.00	68,496
241 - MUNICIPAL INSPECTIONS/ ISD	Inspector - Housing	Lacentra	Ricci	11/15/16	1.00	74,428
241 - MUNICIPAL INSPECTIONS/ ISD	Inspector - Sanitary	Tenaglia	Robert	07/15/05	1.00	71,921
241 - MUNICIPAL INSPECTIONS/ ISD	Inspector - Str/ Housing	Argenzio	Vincent	07/20/21	1.00	68,496
241 - MUNICIPAL INSPECTIONS/ ISD	Inspector - Sanitary	Fiore	Stephen		1.00	68,496
242 - BUILDING COMMISSIONER	Building Commissioner	Cavagnaro	Louis	09/15/10	1.00	112,648
242 - BUILDING COMMISSIONER	Principal Clerk	Moscone	Valerie	10/06/10	1.00	58,983
242 - BUILDING COMMISSIONER	Principal Clerk	Mendes	Marcia	07/29/19	1.00	56,175
242 - BUILDING COMMISSIONER	Senior Inspector	Dicks	Richard	01/24/00	1.00	81,238
242 - BUILDING COMMISSIONER	Inspector - Gas/Plumbing/Mechanical	Locke	Mark	08/04/04	1.00	96,523
242 - BUILDING COMMISSIONER	Sealer	Ferrara	John	07/05/00	1.00	88,038
242 - BUILDING COMMISSIONER	Inspector - Building	Martins	Jorge	03/01/21	1.00	74,428
295 - PARKING CONTROL	Parking Clerk	Babo	Zach	07/30/18	1.00	108,392
295 - PARKING CONTROL	Assistant Director	Guevara-Flores	Louis	05/07/18	1.00	77,368
295 - PARKING CONTROL	Administrative Assistant	Majano	Christian	10/22/20	1.00	54,539
295 - PARKING CONTROL	Principal Clerk	Debonis	Kelly	04/17/18	1.00	56,176
295 - PARKING CONTROL	Clerk II	De Las Salas	Ligia	12/02/21	1.00	54,188
295 - PARKING CONTROL	Parking Control Supervisor	Basta	Marko	08/01/18	1.00	60,736
295 - PARKING CONTROL	Parking Control Supervisor	Queen	John	10/17/24	1.00	52,811
295 - PARKING CONTROL	Parking Control Officer	Donovan	Stephen	10/04/21	1.00	57,616
295 - PARKING CONTROL	Parking Control Officer	Santosuosso	David	12/27/23	1.00	55,578
295 - PARKING CONTROL	Parking Meter Technician	Veras	Anthony	02/01/17	1.00	57,616
295 - PARKING CONTROL	Parking Control Officer	Reed	William	10/13/22	0.50	27,789

City of Revere Employee Listing - Fiscal Year 2025 Budget						
Department	Job Title	Employee Last	Employee First	Service Date	FTE	FY2025 Base Salary
522 - PUBLIC HEALTH DEPARTMENT: Public Health Initiatives	Chief - Health And Human Services	Buck	Lauren	10/26/20	1.00	133,141
522 - PUBLIC HEALTH DEPARTMENT: Public Health Initiatives	Emergency Preparedness Manager	Sacco-Maguire	Adrienne	07/01/03	0.64	65,730
522 - PUBLIC HEALTH DEPARTMENT: Public Health Initiatives	Social Worker	Palermo	Nicole	11/15/21	1.00	86,242
522 - PUBLIC HEALTH DEPARTMENT: Public Health Initiatives	Regional Nurse	Fulghum	Lori	12/02/21	1.00	86,229
522 - PUBLIC HEALTH DEPARTMENT: Public Health Initiatives	Deputy Director Of Ph	Sepulveda	Paula	10/26/20	1.00	80,952
522 - PUBLIC HEALTH DEPARTMENT: Public Health Initiatives	Clerk Ii	Bichou	Hajar	12/06/21	1.00	54,190
522 - PUBLIC HEALTH DEPARTMENT: Public Health Initiatives	Nurse	Catano	Isabel	09/16/19	1.00	86,362
522 - PUBLIC HEALTH DEPARTMENT: Public Health Initiatives	Nurse	Ciccolo	Angela	10/22/14	1.00	83,847
522 - PUBLIC HEALTH DEPARTMENT: Public Health Initiatives	Nurse	Dos Santos	Kathlen	03/31/22	1.00	79,661
522 - PUBLIC HEALTH DEPARTMENT: Public Health Initiatives	Nurse	Eddaoudi	Hasnaa	08/28/23	1.00	71,385
522 - PUBLIC HEALTH DEPARTMENT: Public Health Initiatives	Nurse	Maghsoudi	Lexi	03/30/23	1.00	83,847
522 - PUBLIC HEALTH DEPARTMENT: Public Health Initiatives	Mass in Motion Regional Manager	Abou Hadiba	Nada	09/22/22	1.00	70,781
522 - PUBLIC HEALTH DEPARTMENT: Public Health Initiatives	Healthy Living Program Manager	Lumaj	Samanda	09/22/22	1.00	70,781
522 - PUBLIC HEALTH DEPARTMENT: Public Health Initiatives	Substance Use And Housing Program Manager	Salemme	Carrieann	07/01/17	1.00	77,368
522 - PUBLIC HEALTH DEPARTMENT: Public Health Initiatives	Community Liaison Coordinator	Pineda-Alvarez	Madelyn	10/05/20	1.00	63,091
522 - PUBLIC HEALTH DEPARTMENT: Public Health Initiatives	Grant Program Coordinator	Ragucci	Chantel	03/30/21	1.00	73,495
522 - PUBLIC HEALTH DEPARTMENT: Public Health Initiatives	Grant Manager/ Public Safety	Miller	Joshua	08/08/22	1.00	70,108
541 - HEALTH AND HUMAN SERVICES: Elder Affairs	Director	Digiulio	Debra	01/05/16	1.00	92,410
541 - HEALTH AND HUMAN SERVICES: Elder Affairs	Assistant Director	Piccardi	Anna	10/20/22	1.00	61,086
541 - HEALTH AND HUMAN SERVICES: Elder Affairs	Clerk Ii	Martelli	Susan	03/25/24	1.00	51,481
541 - HEALTH AND HUMAN SERVICES: Elder Affairs	Senior Center Caretaker/ Van Driver	Pio	Anthony	10/31/24	1.00	49,971
541 - HEALTH AND HUMAN SERVICES: Elder Affairs	Senior Center Van Driver	Abou Hadiba	Tarek	10/14/21	1.00	49,971
541 - HEALTH AND HUMAN SERVICES: Elder Affairs	Clerk Ii	Canas	Arminda	08/03/23	1.00	51,481
543 - HEALTH AND HUMAN SERVICES: Veterans' Affairs	Veterans Service Officer			01/00/00	1.00	67,167
543 - HEALTH AND HUMAN SERVICES: Veterans' Affairs	Assistance To The Veterans Service Officer	Dreeszen	Donna	09/01/11	1.00	70,780
601 - DEPT OF WORKFORCE DEVELOPMENT, LABOR RELATIONS AND YC	Director Of Workforce Development, Labor Relations &	Visconti	Gerardo	01/29/24	1.00	135,706
601 - DEPT OF WORKFORCE DEVELOPMENT, LABOR RELATIONS AND YC	Youth Works Assistant Coordinator	Huot	Melena	11/28/22	1.00	59,218
610 - LIBRARY	Library Director	Luongo	Diana	03/14/13	1.00	104,055
610 - LIBRARY	Special Assistant	Quevillon	Kayla	03/28/22	1.00	65,215
610 - LIBRARY	Administrative Assistant	Viarella	Justin	11/04/24	1.00	54,951
610 - LIBRARY	Childrens' Librarian	Maniscalco	Krystee	02/27/20	1.00	68,496
610 - LIBRARY	Library Technical Services	Heaven	Rhea	11/20/17	1.00	70,780
610 - LIBRARY	Library Collection Development	Croghan	Ross	11/15/16	1.00	68,496
610 - LIBRARY	Childrens' Librarian	Ferrara	Lisa	09/07/21	1.00	68,496
610 - LIBRARY	Library Assistant Ii	Yeomans	Madison	08/02/21	1.00	49,971
610 - LIBRARY	Young Adult Librarian	Puleo	Christina	09/17/20	1.00	59,218
610 - LIBRARY	Adult Services Librarian	Maniscalco	Kimberlee	01/00/00	1.00	56,257
610 - LIBRARY	Clerk I	Ferrante	Melissa	04/22/19	0.62	29,283

City of Revere Employee Listing - Fiscal Year 2025 Budget						
Department	Job Title	Employee Last	Employee First	Service Date	FTE	FY2025 Base Salary
650 - PARKS & RECREATION SERVICES	Recreation Services Director	Hinojosa	Michael	06/11/13	1.00	110,836
650 - PARKS & RECREATION SERVICES	Sports & Fitness Corordinator	Leone	John	10/02/17	1.00	80,952
650 - PARKS & RECREATION SERVICES	Special Assistant	Duggan	Jennifer	09/15/16	1.00	70,707
650 - PARKS & RECREATION SERVICES	Admin Assistant	Borriello	Adriana	07/01/19	1.00	59,950
650 - PARKS & RECREATION SERVICES	Activity/Program Coordinator	Caputo Vranos	Sally	08/28/13	1.00	52,333
650 - PARKS & RECREATION SERVICES	Athletic Facilities Coordinator	Merullo	Joseph	04/25/22	1.00	63,101
650 - PARKS & RECREATION SERVICES	Activity/Program Coordinator	Raduazzo	Robert	11/14/24	1.00	49,717
650 - PARKS & RECREATION SERVICES	Wellness Shift Supervisor	Diliegro	Nanci	09/03/19	0.82	49,190
651 - HEALTH AND WELLNESS CENTER	Wellness Center Manager	Perrella	Joseph	12/04/23	1.00	90,853
651 - HEALTH AND WELLNESS CENTER	Special Assistant	Hanton	Haley	06/21/22	1.00	74,428
651 - HEALTH AND WELLNESS CENTER	Clerk Ii	Giuliano	Joli	07/01/22	1.00	52,333
210 - POLICE DEPARTMENT: Sworn	Police Chief	Callahan	David	02/10/91	1.00	215,712
210 - POLICE DEPARTMENT: Sworn	Executive Officer	Randall	Sean	02/10/91	1.00	145,774
210 - POLICE DEPARTMENT: Sworn	Senior Captain-26	Mangino	Michelle	04/03/96	1.00	145,774
210 - POLICE DEPARTMENT: Sworn	Captain-26	Lavita	Maria	04/03/96	1.00	139,246
210 - POLICE DEPARTMENT: Sworn	Captain-26	O'Hara	Amy	06/26/94	1.00	139,246
210 - POLICE DEPARTMENT: Sworn	Lieutenant -26	Azzari	John	11/06/87	1.00	120,280
210 - POLICE DEPARTMENT: Sworn	Lieutenant -16	Bruzzese	Stacey	04/12/04	1.00	114,552
210 - POLICE DEPARTMENT: Sworn	Lieutenant -26	Callahan	Charles	04/26/95	1.00	120,280
210 - POLICE DEPARTMENT: Sworn	Lieutenant -26	Chapman	Brian	04/26/95	1.00	120,280
210 - POLICE DEPARTMENT: Sworn	Lieutenant -16	Dusseault	Patrick	01/31/05	1.00	114,552
210 - POLICE DEPARTMENT: Sworn	Lieutenant -16	Impemba	Robert	01/31/05	1.00	114,552
210 - POLICE DEPARTMENT: Sworn	Lieutenant -26	Malley	Glenn	05/20/95	1.00	120,280
210 - POLICE DEPARTMENT: Sworn	Lieutenant -26	Malone	Thomas	02/19/95	1.00	120,280
210 - POLICE DEPARTMENT: Sworn	Lieutenant -26	Colannino	Kevin	09/24/95	1.00	120,280
210 - POLICE DEPARTMENT: Sworn	Lieutenant -26	Mclaughlin	Michael	04/13/86	1.00	120,280
210 - POLICE DEPARTMENT: Sworn	Lieutenant -26	Romboli	Lynn	09/24/95	1.00	120,280
210 - POLICE DEPARTMENT: Sworn	Lieutenant	Zagarella	Robert	11/28/13	1.00	107,247
210 - POLICE DEPARTMENT: Sworn	Sergeant	Alfaro	Milton	09/10/12	1.00	92,831
210 - POLICE DEPARTMENT: Sworn	Sergeant -26	Cannon	John	05/19/97	1.00	104,065
210 - POLICE DEPARTMENT: Sworn	Sergeant -26	Carey	Patricia	06/16/94	1.00	104,065
210 - POLICE DEPARTMENT: Sworn	Sergeant	Fantasia	Nicholas	03/12/12	1.00	92,831
210 - POLICE DEPARTMENT: Sworn	Sergeant -26	Gagliardi	John	05/19/97	1.00	104,065
210 - POLICE DEPARTMENT: Sworn	Sergeant-16	Gibson	Jon-Richard	07/12/03	1.00	99,109
210 - POLICE DEPARTMENT: Sworn	Sergeant	Hickey	Dennis	01/23/12	1.00	92,831
210 - POLICE DEPARTMENT: Sworn	Sergeant-16	Internicola	Joseph	04/12/02	1.00	99,109
210 - POLICE DEPARTMENT: Sworn	Sergeant -26	Langone	Jeffrey	05/19/97	1.00	104,065
210 - POLICE DEPARTMENT: Sworn	Sergeant	Leslie	Matthew	03/11/13	1.00	92,831
210 - POLICE DEPARTMENT: Sworn	Sergeant	Mathews	Sean	05/28/12	1.00	92,831
210 - POLICE DEPARTMENT: Sworn	Sergeant -26	Picardi	James	02/10/91	1.00	104,065
210 - POLICE DEPARTMENT: Sworn	Sergeant-16	Rose	James	04/09/01	1.00	99,109
210 - POLICE DEPARTMENT: Sworn	Sergeant-16	Trovato	Michael	09/11/04	1.00	99,109

City of Revere Employee Listing - Fiscal Year 2025 Budget						
Department	Job Title	Employee Last	Employee First	Service Date	FTE	FY2025 Base Salary
210 - POLICE DEPARTMENT: Sworn	Sergeant	Turner	Joseph	10/23/11	1.00	92,831
210 - POLICE DEPARTMENT: Sworn	Sergeant -26	Wilson	David	04/26/95	1.00	104,065
210 - POLICE DEPARTMENT: Sworn	Sergeant -26	Zingali	Douglas	05/19/95	1.00	104,065
210 - POLICE DEPARTMENT: Sworn	P. O. Step 5	Ahern	Stephen	03/27/17	1.00	76,154
210 - POLICE DEPARTMENT: Sworn	P. O. Step 5	Alas	Christopher	04/23/18	1.00	76,154
210 - POLICE DEPARTMENT: Sworn	P. O. Step 5	Arsenault	Dennis	09/10/14	1.00	76,154
210 - POLICE DEPARTMENT: Sworn	P. O. Step 5	Bertrand	Gina	06/04/12	1.00	76,154
210 - POLICE DEPARTMENT: Sworn	P. O. Step 5	Brenes	Bryan	10/16/17	1.00	76,154
210 - POLICE DEPARTMENT: Sworn	P. O. Step 26	Bruker	Kenneth	02/18/95	1.00	82,345
210 - POLICE DEPARTMENT: Sworn	P. O. Step 21	Caramanica	David	03/04/00	1.00	82,345
210 - POLICE DEPARTMENT: Sworn	P. O. Step 5	Chhom	Pheachy	06/04/12	1.00	76,154
210 - POLICE DEPARTMENT: Sworn	P. O. Step 5	Cipoletta	Randy	04/19/17	1.00	76,154
210 - POLICE DEPARTMENT: Sworn	P. O. Step 26	Crevoiserat	Paul	09/01/88	1.00	82,345
210 - POLICE DEPARTMENT: Sworn	P. O. Step 5	Damore	Michael	03/09/15	1.00	76,154
210 - POLICE DEPARTMENT: Sworn	P. O. Step 5	Delloiacono	Anthony	09/16/15	1.00	76,154
210 - POLICE DEPARTMENT: Sworn	P. O. Step 5	Dercolo	Michael	03/09/15	1.00	76,154
210 - POLICE DEPARTMENT: Sworn	P. O. Step 5	Dicenso	Jagger	06/01/20	1.00	76,154
210 - POLICE DEPARTMENT: Sworn	P. O. Step 5	Digitale	Emilio	03/27/17	1.00	76,154
210 - POLICE DEPARTMENT: Sworn	P. O. Step 21	Duca	Joseph	01/31/03	1.00	81,530
210 - POLICE DEPARTMENT: Sworn	P. O. Step 5	Fitzgerald	Daniel	03/12/14	1.00	76,154
210 - POLICE DEPARTMENT: Sworn	P. O. Step 5	Fusco	Emilio	09/16/15	1.00	76,154
210 - POLICE DEPARTMENT: Sworn	P. O. Step 5	Galvez	Brenda	03/27/17	1.00	76,154
210 - POLICE DEPARTMENT: Sworn	P. O. Step 5	Griffin	James	08/13/14	1.00	76,154
210 - POLICE DEPARTMENT: Sworn	P. O. Step 5	Herrera	Chase	03/12/14	1.00	76,154
210 - POLICE DEPARTMENT: Sworn	P. O. Step 16	Launie	Steven	09/13/06	1.00	80,723
210 - POLICE DEPARTMENT: Sworn	P. O. Step 26	Lauria	Andrew	12/07/86	1.00	82,345
210 - POLICE DEPARTMENT: Sworn	P. O. Step 5	Leslie	Brendon	11/19/18	1.00	76,154
210 - POLICE DEPARTMENT: Sworn	P. O. Step 21	Lessner	Keith	04/19/05	1.00	80,723
210 - POLICE DEPARTMENT: Sworn	P. O. Step 26	Lucero	Paul	04/03/94	1.00	82,345
210 - POLICE DEPARTMENT: Sworn	P. O. Step 26	Malvarosa	Julieann	09/24/95	1.00	82,345
210 - POLICE DEPARTMENT: Sworn	P. O. Step 26	Mannara	Franco	04/03/96	1.00	82,345
210 - POLICE DEPARTMENT: Sworn	P. O. Step 5	Marks	Daniel	06/04/18	1.00	76,154
210 - POLICE DEPARTMENT: Sworn	P. O. Step 5	Marks	Robert	07/06/09	1.00	76,154
210 - POLICE DEPARTMENT: Sworn	P. O. Step 5	Matos	Anthony	03/25/19	1.00	76,154
210 - POLICE DEPARTMENT: Sworn	P. O. Step 5	Melendez	Joel	04/02/18	1.00	76,154
210 - POLICE DEPARTMENT: Sworn	P. O. Step 5	O'Hara	Kevin	05/20/19	1.00	76,154
210 - POLICE DEPARTMENT: Sworn	P. O. Step 5	Orellana	Christian	04/02/18	1.00	76,154
210 - POLICE DEPARTMENT: Sworn	P. O. Step 5	Osorio	Jose	06/01/20	1.00	76,154
210 - POLICE DEPARTMENT: Sworn	P. O. Step 5	Panzini	Christopher	06/01/20	1.00	76,154
210 - POLICE DEPARTMENT: Sworn	P. O. Step 5	Patrizzi	Guido	03/11/13	1.00	76,154
210 - POLICE DEPARTMENT: Sworn	P. O. Step 5	Pizzi	Stephen	11/13/17	1.00	76,154
210 - POLICE DEPARTMENT: Sworn	P. O. Step 5	Puopolo	Robert	10/30/17	1.00	76,154
210 - POLICE DEPARTMENT: Sworn	P. O. Step 5	Reardon	Terence	03/05/18	1.00	76,154
210 - POLICE DEPARTMENT: Sworn	P. O. Step 5	Resic	Kenan	03/11/13	1.00	76,154
210 - POLICE DEPARTMENT: Sworn	P. O. Step 16	Romero	Jorge	10/20/07	1.00	80,723

City of Revere Employee Listing - Fiscal Year 2025 Budget						
Department	Job Title	Employee Last	Employee First	Service Date	FTE	FY2025 Base Salary
210 - POLICE DEPARTMENT: Sworn	P. O. Step 5	Sabino	Sindy	03/25/19	1.00	76,154
210 - POLICE DEPARTMENT: Sworn	P. O. Step 5	Silvestro	Mark	03/14/16	1.00	76,154
210 - POLICE DEPARTMENT: Sworn	P. O. Step 16	Singer	Joseph	10/11/06	1.00	80,723
210 - POLICE DEPARTMENT: Sworn	P. O. Step 5	Taborda	Johan	07/27/20	1.00	76,154
210 - POLICE DEPARTMENT: Sworn	P. O. Step 26	Tammaro	Gregory	01/10/88	1.00	82,345
210 - POLICE DEPARTMENT: Sworn	P. O. Step 5	Tiso	Michael	06/04/18	1.00	76,154
210 - POLICE DEPARTMENT: Sworn	P. O. Step 5	Trifkovic	Vedran	03/12/12	1.00	76,154
210 - POLICE DEPARTMENT: Sworn	P. O. Step 5	Vecchia	Derek	03/09/15	1.00	76,154
210 - POLICE DEPARTMENT: Sworn	P. O. Step 4	Armata	Alexsandra	01/10/22	1.00	73,936
210 - POLICE DEPARTMENT: Sworn	P. O. Step 4	Berkowitz	Giana	09/19/22	1.00	73,936
210 - POLICE DEPARTMENT: Sworn	P. O. Step 4	Kong	Orion	02/20/23	1.00	73,936
210 - POLICE DEPARTMENT: Sworn	P. O. Step 4	Mclaughlin	Michael	02/20/23	1.00	73,936
210 - POLICE DEPARTMENT: Sworn	P. O. Step 4	Mullen	Shayna	02/20/23	1.00	73,936
210 - POLICE DEPARTMENT: Sworn	P. O. Step 4	Papasodora	John	09/19/22	1.00	73,936
210 - POLICE DEPARTMENT: Sworn	P. O. Step 4	Redding	Daniel	05/09/22	1.00	73,936
210 - POLICE DEPARTMENT: Sworn	P. O. Step 4	Wyzanski	Seth	02/20/23	1.00	73,936
210 - POLICE DEPARTMENT: Sworn	P. O. Step 3	Arias-Cardona	Melissa	11/13/23	1.00	72,501
210 - POLICE DEPARTMENT: Sworn	P. O. Step 3	Gomez-Catano	Alejandro	05/08/23	1.00	72,501
210 - POLICE DEPARTMENT: Sworn	P. O. Step 3	Gonzaga	Mickaela	05/08/23	1.00	72,501
210 - POLICE DEPARTMENT: Sworn	P. O. Step 3	Rivera	Estefania	11/13/23	1.00	72,501
210 - POLICE DEPARTMENT: Sworn	P. O. Step 2	Dupont	Michael	05/13/24	1.00	68,538
210 - POLICE DEPARTMENT: Sworn	P. O. Step 2	Matos	Tori	05/13/24	1.00	68,538
210 - POLICE DEPARTMENT: Sworn	P. O. Step 2	Mrani-Alaoui	Wahid	05/13/24	1.00	68,538
210 - POLICE DEPARTMENT: Sworn	P. O. Step 1	Claros Arango	Kevin	03/24/25	1.00	68,538
210 - POLICE DEPARTMENT: Sworn	P. O. Step 1	Kjersgard	Robert	03/24/25	1.00	64,359
210 - POLICE DEPARTMENT: Sworn	P. O. Step 1	Natola	Jarrod	03/24/25	1.00	64,359
210 - POLICE DEPARTMENT: Sworn	P. O. Step 1	Ochoa	Alejandro	03/24/25	1.00	64,359
210 - POLICE DEPARTMENT: Sworn	P. O. Step 1	Panameno-Suarez	Andrea	05/01/25	1.00	64,359
220 - FIRE DEPARTMENT: Sworn	Fire Chief (Acting)	Cullen	James	04/04/99	1.00	149,350
220 - FIRE DEPARTMENT: Sworn	Sr Deputy Chief	Rich	Glen	11/19/95	1.00	133,298
220 - FIRE DEPARTMENT: Sworn	Deputy - 11	Cheever	Paul	08/02/04	1.00	125,076
220 - FIRE DEPARTMENT: Sworn	Deputy - 21	Dicarlo	Michael	04/04/99	1.00	126,953
220 - FIRE DEPARTMENT: Sworn	Deputy - 21	Giampietro	Anthony	04/04/99	1.00	126,953
220 - FIRE DEPARTMENT: Sworn	Deputy - 11	Laurano	Joe	08/29/05	1.00	125,076
220 - FIRE DEPARTMENT: Sworn	Deputy - 21	Manion	Sean	11/19/95	1.00	126,953
220 - FIRE DEPARTMENT: Sworn	Captain - 21	Bowden	Michael	12/02/01	1.00	107,823
220 - FIRE DEPARTMENT: Sworn	Captain - 11	Demauro	Robert	03/17/10	1.00	102,690
220 - FIRE DEPARTMENT: Sworn	Captain - 21	Esposito	Robert	01/11/02	1.00	107,823
220 - FIRE DEPARTMENT: Sworn	Captain - 21	Ferrante	Steven	02/16/86	1.00	109,442
220 - FIRE DEPARTMENT: Sworn	Captain - 21	Fleming	John	11/19/95	1.00	109,442
220 - FIRE DEPARTMENT: Sworn	Captain - 11	Griffin	Sean	10/12/11	1.00	102,690
220 - FIRE DEPARTMENT: Sworn	Captain - 21	Holmberg	Carl	02/13/01	1.00	107,823

City of Revere Employee Listing - Fiscal Year 2025 Budget						
Department	Job Title	Employee Last	Employee First	Service Date	FTE	FY2025 Base Salary
220 - FIRE DEPARTMENT: Sworn	Captain - 21	Landry	Guy	06/01/97	1.00	109,442
220 - FIRE DEPARTMENT: Sworn	Captain - 11	Laurano	Richard Iii	10/12/11	1.00	102,690
220 - FIRE DEPARTMENT: Sworn	Captain - 11	Mansfield	Robert	02/17/13	1.00	102,690
220 - FIRE DEPARTMENT: Sworn	Captain - 11	O'Hara	Kevin	08/02/04	1.00	107,823
220 - FIRE DEPARTMENT: Sworn	Captain - 11	O'Hara	Michael	10/12/11	1.00	102,690
220 - FIRE DEPARTMENT: Sworn	Captain - 11	Parsons	Steven	08/02/04	1.00	107,823
220 - FIRE DEPARTMENT: Sworn	Captain - 11	Wolfgang	Mark	08/02/04	1.00	107,823
220 - FIRE DEPARTMENT: Sworn	Lieutenant - 11	Bowen	Gregg	10/03/11	1.00	88,523
220 - FIRE DEPARTMENT: Sworn	Lieutenant - 11	Brown	William	08/10/05	1.00	88,523
220 - FIRE DEPARTMENT: Sworn	Lieutenant - 11	Buonopane	Nicholas	02/17/13	1.00	88,523
220 - FIRE DEPARTMENT: Sworn	Lieutenant - 11	Capuano	William	10/03/11	1.00	88,523
220 - FIRE DEPARTMENT: Sworn	Lieutenant - 11	Churchill	William	10/03/11	1.00	88,523
220 - FIRE DEPARTMENT: Sworn	Lieutenant - 11	Conley	Michael	10/12/11	1.00	88,523
220 - FIRE DEPARTMENT: Sworn	Lieutenant	Dibartolomeo	Leonard	02/11/19	1.00	84,311
220 - FIRE DEPARTMENT: Sworn	Lieutenant - 11	Doherty	Brian	08/10/05	1.00	88,523
220 - FIRE DEPARTMENT: Sworn	Lieutenant - 11	Doherty	Kevin	08/27/07	1.00	88,523
220 - FIRE DEPARTMENT: Sworn	Lieutenant	Dwyer	Andrew	08/10/15	1.00	84,311
220 - FIRE DEPARTMENT: Sworn	Lieutenant	Forte	Michael	10/01/17	1.00	84,311
220 - FIRE DEPARTMENT: Sworn	Lieutenant - 11	Foster	Charles	08/10/15	1.00	88,523
220 - FIRE DEPARTMENT: Sworn	Lieutenant	Hartman	Brian	02/11/19	1.00	84,311
220 - FIRE DEPARTMENT: Sworn	Lieutenant - 11	Leary	Erin	08/10/05	1.00	88,523
220 - FIRE DEPARTMENT: Sworn	Lieutenant - 11	Mullen	Steven	10/03/11	1.00	88,523
220 - FIRE DEPARTMENT: Sworn	Lieutenant	Muniz	Ariel	11/14/16	1.00	84,311
220 - FIRE DEPARTMENT: Sworn	Lieutenant - 11	Murphy	Michael	08/10/05	1.00	88,523
220 - FIRE DEPARTMENT: Sworn	Lieutenant - 11	Nadworny	Jamie	09/09/13	1.00	88,523
220 - FIRE DEPARTMENT: Sworn	Lieutenant - 11	Noll	Joseph	02/17/11	1.00	88,523
220 - FIRE DEPARTMENT: Sworn	Lieutenant	Rizzo	Ryan	11/14/16	1.00	84,311
220 - FIRE DEPARTMENT: Sworn	Lieutenant - 11	Robson	Corey	08/02/04	1.00	92,949
220 - FIRE DEPARTMENT: Sworn	Lieutenant - 11	Russo	Nicholas	08/12/13	1.00	88,523
220 - FIRE DEPARTMENT: Sworn	Lieutenant	Warren	Michael	11/14/16	1.00	84,311
220 - FIRE DEPARTMENT: Sworn	Firefighter 3 - 26	Barry	Frank	04/04/99	1.00	81,331
220 - FIRE DEPARTMENT: Sworn	Firefighter 3 - 21	Bruno	Sean	08/02/04	1.00	80,130
220 - FIRE DEPARTMENT: Sworn	Firefighter 3 - 26	Calsimitto	Paul	06/01/97	1.00	80,130
220 - FIRE DEPARTMENT: Sworn	Firefighter 3 - 21	Delgreco	Charles	08/02/04	1.00	80,130
220 - FIRE DEPARTMENT: Sworn	Firefighter 3 - 21	Fusco	Charles	08/02/04	1.00	80,130
220 - FIRE DEPARTMENT: Sworn	Firefighter 3 - 26	Mclaughlin	Peter	06/01/97	1.00	81,331
220 - FIRE DEPARTMENT: Sworn	Firefighter 3 - 21	Mirasolo	Christopher	08/02/04	1.00	80,130
220 - FIRE DEPARTMENT: Sworn	Firefighter 3 - 21	Serino	John	08/02/04	1.00	80,130
220 - FIRE DEPARTMENT: Sworn	Firefighter 3 - 21	Smith	Charles	08/02/04	1.00	80,130
220 - FIRE DEPARTMENT: Sworn	Firefighter 3 - 26	Steriti	Edward	06/01/97	1.00	81,331
220 - FIRE DEPARTMENT: Sworn	Firefighter 3 - 11	Amato	Michael	03/14/10	1.00	76,314
220 - FIRE DEPARTMENT: Sworn	Firefighter 3	Belliveau	Robert	02/17/13	1.00	76,314
220 - FIRE DEPARTMENT: Sworn	Firefighter 3	Bianchino	Jason	10/01/17	1.00	72,678
220 - FIRE DEPARTMENT: Sworn	Firefighter 3	Bohannon	Jordan	09/12/21	1.00	72,678

City of Revere Employee Listing - Fiscal Year 2025 Budget						
Department	Job Title	Employee Last	Employee First	Service Date	FTE	FY2025 Base Salary
220 - FIRE DEPARTMENT: Sworn	Firefighter 3	Bona	Jonathan	04/24/22	1.00	72,678
220 - FIRE DEPARTMENT: Sworn	Firefighter 3	Bonasoro	Anthony	06/15/20	1.00	72,678
220 - FIRE DEPARTMENT: Sworn	Firefighter 3	Bonito	Brendan	10/01/17	1.00	72,678
220 - FIRE DEPARTMENT: Sworn	Firefighter 3	Bulla	Philip	11/04/19	1.00	72,678
220 - FIRE DEPARTMENT: Sworn	Firefighter 3	Cadogan	Timothy	10/01/17	1.00	72,678
220 - FIRE DEPARTMENT: Sworn	Firefighter 3	Ciampoli	Brian	09/09/13	1.00	76,314
220 - FIRE DEPARTMENT: Sworn	Firefighter 3	D'Ambrosio	Joseph	11/04/19	1.00	72,678
220 - FIRE DEPARTMENT: Sworn	Firefighter 3	Dicarlo	Ryan	08/10/15	1.00	76,314
220 - FIRE DEPARTMENT: Sworn	Firefighter 3 - 11	Digiovanni	Michael	10/03/11	1.00	76,314
220 - FIRE DEPARTMENT: Sworn	Firefighter 3	Dimartino	Michael	09/04/18	1.00	72,678
220 - FIRE DEPARTMENT: Sworn	Firefighter 3	Doherty	Daniel	09/04/18	1.00	72,678
220 - FIRE DEPARTMENT: Sworn	Firefighter 3 - 11	Dusvitch	Joseph	10/03/11	1.00	76,314
220 - FIRE DEPARTMENT: Sworn	Firefighter 3 - 11	Ferragamo	Michael	10/03/11	1.00	76,314
220 - FIRE DEPARTMENT: Sworn	Firefighter 3	Festa	Gerard	02/11/19	1.00	72,678
220 - FIRE DEPARTMENT: Sworn	Firefighter 3	Gibson	Eric	02/11/19	1.00	72,678
220 - FIRE DEPARTMENT: Sworn	Firefighter 3	Heard	Joe	11/04/19	1.00	72,678
220 - FIRE DEPARTMENT: Sworn	Firefighter 3	Hill	Jason	11/04/19	1.00	72,678
220 - FIRE DEPARTMENT: Sworn	Firefighter 3	Holmberg	Nathaniel	04/24/22	1.00	72,678
220 - FIRE DEPARTMENT: Sworn	Firefighter 3	Iovine	Louis	09/04/18	1.00	72,678
220 - FIRE DEPARTMENT: Sworn	Firefighter 3 - 11	Johnson	Barry	03/14/10	1.00	76,314
220 - FIRE DEPARTMENT: Sworn	Firefighter 3 - 11	Lally	Justin	10/03/11	1.00	76,314
220 - FIRE DEPARTMENT: Sworn	Firefighter 3	Lavasseur	George	11/04/19	1.00	72,678
220 - FIRE DEPARTMENT: Sworn	Firefighter 3	Macdonald	Samuel	09/09/13	1.00	76,314
220 - FIRE DEPARTMENT: Sworn	Firefighter 3	Macmillan	William	11/04/19	1.00	72,678
220 - FIRE DEPARTMENT: Sworn	Firefighter 3	Messina	Jason	11/14/16	1.00	72,678
220 - FIRE DEPARTMENT: Sworn	Firefighter 3	Mullen	Michael	11/04/19	1.00	72,678
220 - FIRE DEPARTMENT: Sworn	Firefighter 3	Ortega	Jeffrey	06/15/20	1.00	72,678
220 - FIRE DEPARTMENT: Sworn	Firefighter 3	Ortega-Bueno	Hernando	09/12/21	1.00	72,678
220 - FIRE DEPARTMENT: Sworn	Firefighter 3	Palleschi	Michael	09/04/18	1.00	72,678
220 - FIRE DEPARTMENT: Sworn	Firefighter 3	Pani	Giancarlo	11/04/19	1.00	72,678
220 - FIRE DEPARTMENT: Sworn	Firefighter 3	Parlante	Matthew	06/15/20	1.00	72,678
220 - FIRE DEPARTMENT: Sworn	Firefighter 3	Pemberton	Jarel	09/12/21	1.00	72,678
220 - FIRE DEPARTMENT: Sworn	Firefighter 3	Roosa	Patrick	08/10/15	1.00	76,314
220 - FIRE DEPARTMENT: Sworn	Firefighter 3	Sarcia	Kristopher	09/04/18	1.00	72,678
220 - FIRE DEPARTMENT: Sworn	Firefighter 3	Serino	David	09/04/18	1.00	72,678
220 - FIRE DEPARTMENT: Sworn	Firefighter 3	Snyder	Jacqueline	09/12/21	1.00	72,678
220 - FIRE DEPARTMENT: Sworn	Firefighter 3 - 11	Stankovski	David	10/03/11	1.00	76,314
220 - FIRE DEPARTMENT: Sworn	Firefighter 3	Stuart	Dylan	09/12/21	1.00	72,678
220 - FIRE DEPARTMENT: Sworn	Firefighter 3	Stuart	Michael	09/09/13	1.00	76,314
220 - FIRE DEPARTMENT: Sworn	Firefighter 3	Tata	Matthew	06/15/20	1.00	72,678
220 - FIRE DEPARTMENT: Sworn	Firefighter 3 - 11	Trichilo	Frank	09/16/05	1.00	76,314
220 - FIRE DEPARTMENT: Sworn	Firefighter 3	Trichilo	Joseph	09/09/13	1.00	76,314
220 - FIRE DEPARTMENT: Sworn	Firefighter 3	Velez	Manuel	09/04/18	1.00	72,678
220 - FIRE DEPARTMENT: Sworn	Firefighter 3 - 11	Viviano	Stephen	10/03/11	1.00	76,314
220 - FIRE DEPARTMENT: Sworn	Firefighter 3	Arsenault	Joshua	05/15/23	1.00	68,664
220 - FIRE DEPARTMENT: Sworn	Firefighter 3	Crowe	Robert	05/15/23	1.00	68,664

City of Revere Employee Listing - Fiscal Year 2025 Budget						
Department	Job Title	Employee Last	Employee First	Service Date	FTE	FY2025 Base Salary
220 - FIRE DEPARTMENT: Sworn	Firefighter 3	Deramo	Christopher	05/15/23	1.00	68,664
220 - FIRE DEPARTMENT: Sworn	Firefighter 3	Deramo	John	05/15/23	1.00	68,664
220 - FIRE DEPARTMENT: Sworn	Firefighter 3	Dicarlo	Leann	05/15/23	1.00	68,664
220 - FIRE DEPARTMENT: Sworn	Firefighter 3	Disalvo	Nico	05/15/23	1.00	68,664
220 - FIRE DEPARTMENT: Sworn	Firefighter 1	Manion	Sean	09/11/23	1.00	68,664
220 - FIRE DEPARTMENT: Sworn	Firefighter 3	Oneil	Brandon	05/15/23	1.00	68,664
220 - FIRE DEPARTMENT: Sworn	Firefighter 1	Perez-Chicas	Jonathan	09/11/23	1.00	68,664
220 - FIRE DEPARTMENT: Sworn	Firefighter 3	Reardon	Patrick	05/15/23	1.00	68,664
220 - FIRE DEPARTMENT: Sworn	Firefighter 3	Tango	Devin	05/15/23	1.00	68,664
220 - FIRE DEPARTMENT: Sworn	Firefighter 3	Tata-Amato	Seth	05/15/23	1.00	68,664
220 - FIRE DEPARTMENT: Sworn	Firefighter 3	Banks	Michael	05/15/23	1.00	64,430
220 - FIRE DEPARTMENT: Sworn	Firefighter 1	D'Ambrosio	Anthony	09/11/23	1.00	64,430
220 - FIRE DEPARTMENT: Sworn	Firefighter 3	Hartman	Nicholas	05/15/23	1.00	64,430
220 - FIRE DEPARTMENT: Sworn	Firefighter 1	Mcmahon	Garrett	09/11/23	1.00	64,430
220 - FIRE DEPARTMENT: Sworn	Firefighter 3	Sandoval	Anthony	05/15/23	1.00	64,430
220 - FIRE DEPARTMENT: Sworn	Firefighter 3				1.00	-
220 - FIRE DEPARTMENT: Sworn	Firefighter 3				1.00	-
420 - DEPT OF PUBLIC WORKS: Administration	Superintendent Of DPW	Ciaramella	Christopher	11/06/17	0.50	148,584
420 - DEPT OF PUBLIC WORKS: Administration	Assistant Superintendent of DPW	Guinasso	William	11/05/18	1.00	123,948
420 - DEPT OF PUBLIC WORKS: Administration	General Foreman	Fabiano	Christopher	09/28/16	0.50	115,836
420 - DEPT OF PUBLIC WORKS: Administration	Recycling Coordinator	Mclaughlin	Michael	03/28/24	1.00	70,780
420 - DEPT OF PUBLIC WORKS: Administration	Construction Oversight	Digregorio	Michael	09/03/19	0.50	86,242
420 - DEPT OF PUBLIC WORKS: Administration	Administrative Assistant	Selvitella	Elaine	11/01/85	1.00	66,256
420 - DEPT OF PUBLIC WORKS: Administration	Principal Accounting Clerk	Anemeduris	Debra	09/24/18	1.00	59,218
420 - DEPT OF PUBLIC WORKS: Administration	Mechanic	Dellaporta	Joseph	09/26/24	0.50	88,312
426 - DEPT OF PUBLIC WORKS: General	Lead Supervisor	Cecere	Michael	11/03/86	1.00	99,050
426 - DEPT OF PUBLIC WORKS: General	Municipal Building Supervisor	Penta	Steven	11/16/06	1.00	99,050
426 - DEPT OF PUBLIC WORKS: General	Highway Supervisor	Deangelis	Anthony	04/01/02	1.00	83,138
426 - DEPT OF PUBLIC WORKS: General	Supervisor	Sevastakis	Nicholas	11/13/17	1.00	77,355
426 - DEPT OF PUBLIC WORKS: General	Signs Foreman	Petrigno	Michael	09/09/19	1.00	69,451
426 - DEPT OF PUBLIC WORKS: General	Working Foreman	Noonan	Robert	07/31/23	1.00	69,451
426 - DEPT OF PUBLIC WORKS: General	Working Foreman (Carpenter)	Bruker	Christopher	11/05/18	1.00	69,451
426 - DEPT OF PUBLIC WORKS: General	Working Foreman	Volcimus	Eddy	12/02/21	1.00	69,451
426 - DEPT OF PUBLIC WORKS: General	Foreman	Micciche	Michael	11/05/18	1.00	69,451
426 - DEPT OF PUBLIC WORKS: General	Craftsman	Butler	Laylynn	09/27/21	1.00	66,602
426 - DEPT OF PUBLIC WORKS: General	Craftsman	Ruiz	Samuel	03/25/24	1.00	66,693
426 - DEPT OF PUBLIC WORKS: General	Laborer	Vranos	Daniel	07/01/23	1.00	57,886
426 - DEPT OF PUBLIC WORKS: General	Laborer	Desantis	John	08/09/21	1.00	59,613
426 - DEPT OF PUBLIC WORKS: General	Laborer	Boudreau	Calvin	08/02/23	1.00	59,613
425 - DEPT OF PUBLIC WORKS: Solid Waste Enterprise	Supervisor	Vesce	Brian	09/28/15	1.00	74,235
425 - DEPT OF PUBLIC WORKS: Solid Waste Enterprise	Foreman	Turco	Massimo	03/25/24	1.00	69,451
425 - DEPT OF PUBLIC WORKS: Solid Waste Enterprise	Craftsman	Pino	John	11/05/18	1.00	66,602
425 - DEPT OF PUBLIC WORKS: Solid Waste Enterprise	Laborer	Guinasso	Andrew	08/03/23	1.00	59,613
425 - DEPT OF PUBLIC WORKS: Solid Waste Enterprise	Laborer	O'Brien	Robert	10/03/24	1.00	59,613

City of Revere Employee Listing - Fiscal Year 2025 Budget						
Department	Job Title	Employee Last	Employee First	Service Date	FTE	FY2025 Base Salary
430 - DEPT OF PUBLIC WORKS: Water & Sewer Enterprise	Water Technician	Maniscalco	John	02/05/96	1.00	82,451
430 - DEPT OF PUBLIC WORKS: Water & Sewer Enterprise	Lead Supervisor	Hilton	Marc	11/06/17	1.00	96,554
430 - DEPT OF PUBLIC WORKS: Water & Sewer Enterprise	Supervisor - Drain	Courage	Christopher	09/09/19	1.00	77,355
430 - DEPT OF PUBLIC WORKS: Water & Sewer Enterprise	Supervisor - Sewer	D'Amelio	Francesco	11/05/18	1.00	77,355
430 - DEPT OF PUBLIC WORKS: Water & Sewer Enterprise	Working Foreman	Wells	Michael	08/02/21	1.00	71,531
430 - DEPT OF PUBLIC WORKS: Water & Sewer Enterprise	Working Foreman	Bowden	Matthew	07/18/23	1.00	69,451
430 - DEPT OF PUBLIC WORKS: Water & Sewer Enterprise	Working Foreman	Traversy	Thomas	08/12/13	1.00	69,451
430 - DEPT OF PUBLIC WORKS: Water & Sewer Enterprise	Craftsman	Belcastro	Joseph	07/18/23	1.00	66,602
430 - DEPT OF PUBLIC WORKS: Water & Sewer Enterprise	Laborer	Contrado	Mark	10/10/24	1.00	59,613
430 - DEPT OF PUBLIC WORKS: Water & Sewer Enterprise	Laborer	Chavez	Jose	10/24/24	1.00	59,613
430 - DEPT OF PUBLIC WORKS: Water & Sewer Enterprise	Laborer	Tavares	Ryan	10/17/24	1.00	59,613
430 - DEPT OF PUBLIC WORKS: Water & Sewer Enterprise	Laborer	Correia	Cameron	01/00/00	1.00	59,613
470 - DEPT OF PUBLIC WORKS: Water & Sewer Enterprise Administratic	Superintendent	Ciaramella	Christopher	11/06/17	0.50	148,584
470 - DEPT OF PUBLIC WORKS: Water & Sewer Enterprise Administratic	Assistant Superintendent	Gulizia	Anthony	08/30/21	1.00	123,948
470 - DEPT OF PUBLIC WORKS: Water & Sewer Enterprise Administratic	General Foreman	Fabiano	Christopher	09/28/16	0.50	115,836
470 - DEPT OF PUBLIC WORKS: Water & Sewer Enterprise Administratic	Special Assistant W&S Admin	Dusevitch	Karen	01/15/14	1.00	74,428
470 - DEPT OF PUBLIC WORKS: Water & Sewer Enterprise Administratic	Ami Analyst	Hallissey	Keith	08/26/24	1.00	66,231
470 - DEPT OF PUBLIC WORKS: Water & Sewer Enterprise Administratic	Const Oversite Mgr	Digregorio	Michael	09/03/19	0.50	86,242
470 - DEPT OF PUBLIC WORKS: Water & Sewer Enterprise Administratic	Mechanic	Dellaporta	Joseph	09/26/24	0.50	88,312
470 - DEPT OF PUBLIC WORKS: Water & Sewer Enterprise Administratic	Clerk Of The Works	Lake	Joseph	11/16/06	1.00	108,381

CITY OF REVERE
EMPLOYEE INSURANCE RATES
7/1/25 - 6/30/26

PROVIDER	TYPE OF PLAN	MONTHLY RATE 100%		CITY'S MONTHLY CONTRIBUTION		EMPLOYEE MONTHLY CONTRIBUTION	EMPLOYEE WEEKLY CONTRIB	COBRA RATE 102%
Blue Choice	Individual	$ 1,869.34	75.0%	$ 1,402.01	25%	$ 467.34	**$ 107.85**	$ 1,906.73
	Family	$ 5,058.49	75.0%	$ 3,793.87	25%	$ 1,264.62	**$ 291.84**	$ 5,159.66
Network Blue Enhanced	Individual	$ 1,180.89	77.5%	$ 915.19	22.5%	$ 265.70	**$ 61.32**	$ 1,204.51
	Family	$ 3,102.71	77.5%	$ 2,404.60	22.5%	$ 698.11	**$ 161.10**	$ 3,164.76
Harvard Enhanced	Individual	$ 1,150.03	77.5%	$ 891.27	22.5%	$ 258.76	**$ 59.71**	$ 1,173.03
	Family	$ 3,071.84	77.5%	$ 2,380.68	22.5%	$ 691.16	**$ 159.50**	$ 3,133.28
Dental Blue	Individual	$ 47.22	50%	$ 23.61	50%	$ 23.61	**$ 5.45**	$ 48.16
	Family	$ 110.98	50%	$ 55.49	50%	$ 55.49	**$ 12.81**	$ 113.20

Boston Mutual Life	Firefighters, Police Officers	City, DPW, School
Basic	1.08/week	1.01/week or 4.38/month
Dependent	0.44/week	0.44/week
Voluntary	varies by amount and age	varies by amount and age

Direct Pay Subscribers: Payments are due on the 1st of the month preceding the month of coverage (payment for July is due June 1st).
Make checks payable to City of Revere. Mail to Human Resources, City of Revere, 281 Broadway, Revere, MA 02151.

MEMORANDUM

TO: Revere Retirement Board

FROM: William T. Keefe, Executive Director BK

RE: Appropriation for Fiscal Year 2026

DATE: December 3, 2024

Required Fiscal Year 2026 Appropriation: **$18,726,857**

This Commission is hereby furnishing you with the amount to be appropriated for your retirement system for Fiscal Year 2026 which commences July 1, 2025.

Based on the agreement between the City of Revere and the Town of Winthrop, the MNRE will pay the employer's share of the normal cost (the present value of benefits earned each year) of its employees each year. Our calculations are based on the results of the January 1, 2023 actuarial valuation and the appropriation data provided to us as of September 30, 2024. We will review the normal cost for the MNRE in each actuarial valuation we perform. The next valuation will be performed as of January 1, 2025.

The allocation by governmental unit is as follows:

City	$13,844,637
School	3,895,186
Housing	893,271
MNRE	93,763

As we indicated in PERAC Memo #29/2024, we are sending this letter only to the Retirement Board. Upon receipt, please forward this letter to the appropriate governmental bodies.

If you have any questions, please contact PERAC's Actuary, John Boorack, at (617) 666-4446 Extension 935.

WTK/jfb

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Section X - Glossary

Abatement - A complete or partial cancellation of a tax levy imposed by a governmental unit. Administered by the local board of assessors.

Accounting Period - A period at the end of which, and for which, financial statements are prepared. Also known as a fiscal period.

Accounting System - A system of financial record keeping that record, classifies and report information on the financial status and operation of an organization.

Accrual –A method of accounting that recognizes revenues when earned and expenses when incurred, regardless of when cash is received or disbursed.

Activity - A specific and distinguishable line of work performed by one or more organization components of a governmental unit for the purpose of accomplishing a function for which the governmental unit is responsible.

Adopted Budget - The resulting budget that has been approved by the City Council.

Allocation - The distribution of available monies, personnel, buildings, and equipment among various City departments, division, or cost centers.

American Rescue Plan Act (ARPA) – The American Rescue Plan Act of 2021 is an economic stimulus bill which provided relief funds to state, local and tribal governments that were negatively impacted by the coronavirus pandemic.

Amortization – An accounting technique used to periodically lower the book value of a loan or an intangible asset over a set period.

Annual Budget - An estimate of expenditures for specific purposes during the fiscal year (July 1-June 30) and the proposed means (estimated revenues) for financing those activities.

Appropriation - An authorization granted by the City Council to incur liabilities for purposes specified in the appropriation act.

Arbitrage - Investing funds borrowed at a lower interest cost in investments providing a higher rate of return.

Assessed Valuation - A valuation set upon real or personal property by the local board of assessors as a basis for levying taxes.

Audit - An examination of documents, records, reports, system of internal control, accounting, and financial procedures to ensure that financial records are fairly presented and in compliance with all legal requirements for handling of public funds, including state and federal laws and the City charter.

Balanced Budget - A budget in which receipts are greater than (or equal to) expenditures. A requirement for all Massachusetts cities and towns.

Bond Anticipation Notes (BAN) - Notes issued in anticipation of later issuance of bonds, usually payable from the proceeds of the sale of the bonds or renewal notes.

Budget - A plan of financial operation embodying an estimate of proposed expenditures for a given period and the proposed means of financing them. The term usually indicates a financial plan for a single fiscal year.

Budget Calendar - A schedule of certain steps to be followed in the budgeting process and the dates by which each step must be complete.

Budget Document - The instrument used by the Mayor to present a comprehensive financial program to the appropriating body.

Budget Message - A general discussion of the submitted budget presented in writing by the Mayor to the legislative body as part of the budget document.

Capital Budget - A plan of proposed outlays for acquiring long-term assets and the means of financing those acquisitions during the current fiscal period.

Capital Expenditure – Money spent on acquiring or maintaining fixed assets, such as land, buildings, and equipment.

Capital Improvement Program (CIP) - A plan for capital expenditure to be incurred each year over a fixed period of years to meet capital needs arising from the long-term work program. It sets forth each project and specifies the full resources estimated to be available to finance the projected expenditures.

Charges for Service - (Also called User Charges or Fees) The charges levied on the users of particular goods or services provided by local government requiring individuals to pay for the private benefits they receive. Such charges reduce the reliance on property tax funding.

Cherry Sheet - A form showing all state and county charges and reimbursements to the City as certified by the state director of accounts. Years ago, this document was printed on cherry colored paper, hence the name. A copy of this manual can be found at the following on- line address: http://www.mass.gov/Ador/docs/dls/cherry/CSManual.pdf.

Community Preservation Act (CPA) - The CPA allows communities to create a local Community Preservation Fund to raise money through a surcharge of up to 3% of the real estate tax levy on real property for open space protections, historic preservation, and the provision of affordable housing. The act also creates a significant state matching fund, which serves as an incentive to communities to pass the CPA.

Consent Decree: A consent decree is an agreement or settlement to resolve a dispute between two parties without admission of guilt. The plaintiff and the defendant ask the court to enter into their agreement, and the court maintains supervision over the implementation of the decree in monetary exchanges or restructured interactions between parties.

Cost Center - The lowest hierarchical level of allocating monies. Often referred to as a program, project, or operation.

Debt Limits - The general debt limit of a City consists of normal debt limit, which is 2 ½ percent of the valuation of taxable property and a double debt limit which is 5 % of that valuation. Cities and towns may authorize debt up to the normal limit without state approval. It should be noted that there are certain categories of debt which are exempt from these limits.

Debt Service - Payment of interest and repayment of principal to holders of government debt instruments.

Deficit or Budget Deficit - The excess of budget expenditures over receipts. City and State laws require a balanced budget.

Department - A principal, functional and administrative entity created by statute and the Mayor to carry out specified public services.

Encumbrance - An account used to record the estimated amount of purchase orders, contract, or salary commitments chargeable to an appropriation. The account is credited when goods or services are received, and the actual expenditure of the appropriation is known.

Enterprise Fund - A fund established to account for operations that are financed and operated in a manner similar to private business enterprises. The intent is that the full costs of providing the goods or services be financed primarily through charges and fees thus removing the expenses from the tax rate. Governmentally owned utilities and hospitals are ordinarily accounted for by enterprise funds.

Equalized Value (EQV) – The full and fair cash value of property within a municipality. See MGL - Ch 58 Section 10C for a full description.

Exemptions - A statutory reduction in the assessed valuation of taxable property accorded to certain taxpayers, such as senior citizens, widows, and war veterans.

Expenditures - The amount of money, cash, or checks, actually paid or obligated for payment from the treasury when liabilities are incurred pursuant to authority given in an appropriation.

Federal Emergency Management Agency (FEMA) – A federal agency whose primary purpose is to coordinate the response to a disaster that has occurred in the United States and that overwhelms the resources of local and state authorities.

Fiduciary - A person or organization who holds a legal or ethical relationship of trust with one or more other parties.

Financial Accountability - The obligation of government to justify the raising of public resources and for what those resources were expended.

Financial Condition - The probability that a government will meet its financial obligations as they become due and its service obligations to constituencies, both currently and in the future.

Financing Plan - The estimate of revenues and their sources that will pay for the service programs outlined in the annual budget.

Fiscal Period - Any period at the end of which a governmental unit determines its financial position and the results of its operations.

Fiscal Year - The 12-month financial period used by all Massachusetts municipalities which begins July 1st and ends June 30th of the following calendar year. The year is represented by the date on which it ends. Example: July 1, 2022 to June 30, 2023 would be FY 23.

Fixed Asset - Assets of a long-term character that are intended to continue to be held or used, such as land, buildings, machinery, furniture, and other equipment.

Full and Fair Market Valuation - The requirement, by State Law, that all real and personal property be assessed at 100% of market value for taxation purposes. "Proposition 2 ½" laws set the City's tax levy limit at 2 ½ % of the full market (assessed) value of all taxable property.

Fund - A fiscal and accounting entity with a self-balancing set of accounts recording cash and other financial resources, together with all related liabilities, and residual equities or balances, and changes therein, which are segregated for the purpose of carrying on specific activities or attaining certain objectives in accordance with special regulations, restrictions, or limitations.

Fund Balance -The portion of Fund Equity available for appropriation.

Fund Equity -The excess of fund assets and resources over fund liabilities. A portion of the equity of a governmental fund may be reserved or designated; the remainder is referred to as Fund Balance.

General Fund - A fund used to account for all transaction s of a governmental unit that are not accounted for in another fund. The General Fund is used to account for the ordinary operations of a governmental unit that are financed from taxes and other general revenues.

Generally Accepted Accounting Principles (GAAP) – A common set of accounting rules, standards, and procedures issued by the Financial Accounting Standards Board (FASB). These detailed accounting guidelines and standards are meant to ensure clear and consistent reporting of financial information.

Government Accounting Standards Board (GASB) - The Governmental Accounting Standards Board (GASB) was organized in 1984 as an operating entity of the Financial Accounting Foundation (FAF) to establish standards of financial accounting and reporting for state and local governmental entities. Its standards guide the preparation of external financial reports of those entities. The Foundation's Trustees are responsible for selecting the members of the GASB and its Advisory Council, funding their activities and exercising general oversight-with the exception of the GASB resolution of technical issues. The GASB function is important because external financial reporting can demonstrate financial accountability to the public and is the basis for investment, credit, and many legislative and regulatory decisions. The mission of the Governmental Accounting Standards Board is to establish and improve standards of state and local governmental accounting and financial reporting that will result in useful information for users of financial reports and guide and educate the public, including issuers, auditors, and users of those financial reports. More information, including all statements, can be found at www.gasb.org.

Government Finance Officers Association (GFOA) – Represents public finance officials throughout the United States and Canada. The GFOA's mission is to enhance and promote the professional management of governments for the public benefit by identifying and developing financial policies and practices and promoting them through education, training, and leadership.

Governmental Funds – Revenues and expenditures should be recognized on a modified accrual basis. Revenues should be recognized in the account period in which they become available and measurable. Expenditures should be recognized in the accounting period in which the fund liability is incurred, if measurable, except for un-matured interest on general long-term debt, which should be recognized when due.

Grant - A contribution of assets by one governmental unit to another unit. Typically, these contributions are made to local governments from the state and federal government. The contribution is usually made to aid in the support of a specified function (for example, education), but it is sometimes also for general purposes, or for the acquisition or construction of fixed assets.

Inter-fund Transactions - Payments from one administrative budget fund to another or from one trust fund to another, which result in the recording of a receipt and an expenditure.

Intra-fund Transactions - Financial transactions between activities within the same fund. An example would be a budget transfer.

Levy - The amount of taxes, special assessments, or service charges imposed by a governmental unit.

Levy Ceiling - The limit imposed by Proposition 2 ½ that equals 2 ½ % of the total full and fair cash value of all taxable property.

Levy Limit - The amount that a municipality may raise in taxes each year which is based on the prior year's limit plus 2 ½ % increase on that amount plus the amount certified by the State that results from "new growth".

License and Permit Fees - The charges related to regulatory activities and privileges granted by the government in connection with regulations.

Line-item Budget - A format of budgeting which organizes costs by object of expenditure such as supplies, equipment, maintenance, or salaries.

Major Funds - There are two types of major governmental funds – General Funds and Enterprise Funds. These funds are voted as part of the annual city budget. The General Fund is the major operating fund of municipal governments, and it accounts for most municipal operations. The General Fund is supported by revenues from real estate and personal property taxes, state and federal aid, excise taxes, investment income, fines and forfeitures, and fees and charges.

Most of the municipal departments, including the schools, are supported in whole or in part by the General Fund. Enterprise funds are used to account for operations (a) that are financed and operated in a manner similar to private business enterprises – where the intent of the governing body is that the costs (expenses, including depreciation) of providing goods or services to the general public on a continuing basis be financed or recovered primarily through user charges; or (b) where the governing body has decided the periodic determination of revenues earned, expenses incurred, and/or net income is appropriate for capital maintenance, public policy, management control, accountability or other purposes.

Massachusetts Bay Transportation Authority (MBTA) - The Massachusetts Bay Transportation Authority is the state authority responsible for all aspects of transportation throughout the Commonwealth of Massachusetts. A description of the assessment charged to municipalities can be found in the cherry sheet manual located on-line at http://www.mass.gov/Ador/docs/dls/cherry/CSManual.pdf

Massachusetts Department of Revenue (DOR) - The mission of the Massachusetts Department of Revenue is to achieve maximum compliance with the tax, child support, and municipal finance laws of the Commonwealth. In meeting its mission, the Department is dedicated to enforcing these laws in a fair, impartial, and consistent manner by providing professional and courteous service to all its customers.

Massachusetts General Law (MGL) - The General Laws governing the Commonwealth of Massachusetts. These laws can be found at: http://www.mass.gov/legis/

Massachusetts Public Employee Retirement Administration Commission (PERAC) - (PERAC) was created for and is dedicated to the oversight, guidance, monitoring, and regulation of the Massachusetts public pension systems.

Massachusetts School Building Authority (MSBA) - The MSBA is the state authority that oversees all school building projects and funding. The web site is www.mass.gov/msba

Massachusetts Water Resources Authority (MWRA) - A public authority in the Commonwealth of Massachusetts that provides wholesale drinking water and sewage services to certain municipalities and industrial users in the state, primarily in the Boston area.

Modified Accrual Basis - Under the modified accrual basis of accounting, required for use by governmental funds, revenues are recognized in the period in which they become available and measurable, and expenditures are recognized at the time a liability is incurred pursuant to appropriation authority.

New Growth - The additional tax revenue generated by new construction, renovations, and other increases in the property tax base during a calendar year.

Non-expendable Trust Fund - A fund, the principal, and sometimes also the earnings, of which may not be expended.

Non-Tax Revenue - All revenue coming from non-tax sources including licenses and permits, intergovernmental revenue, charges for service, fines and forfeits and various other miscellaneous revenue.

Other Financing Sources (OFS) - An Operating statement classification in which financial inflows other than revenues are reported, for example, proceeds of long-term debt and operating transfers-in.

Other Financing Uses (OFU) - An Operating statement classification in which financial outflows other than expenditures are reported, for example, operating transfers-out.

Operating Budget - A budget that applies to all outlays other than capital outlays.

Overlay - The amount raised by the assessors in excess of appropriation and other charges for the purpose of creating a fund to cover abatements and exemptions.

Overlay Surplus – Any balance in the overlay account of a given year in excess of the amount remaining to be collected or abated can be transferred into this account. Overlay surplus may be appropriated for any lawful purpose.

Payment in Lieu of Taxes (PILOT) - Money received from exempt (non-profit) organizations who are otherwise not obligated to pay property taxes. Federal, state, municipal facilities, hospitals, churches, and colleges are examples of tax-exempt properties.

Performance Indicator - Variables measuring the degree of goal and objective fulfillment achieved by programs.

Performance Standard - A statement of the conditions that will exist when a job is well done.

Policy - A definite course of action adopted after a review of information and directed at the realization of goals.

Priority - A value that ranks goals and objectives in order of importance relative to one another.

Procedure - A method used in carrying out a policy or plan of action.

Program - Collections of work-related activities initiated to accomplish a desired end.

Program Budget - A budget format which organizes expenditures and revenues around the type of activity or service provided and specifies the extent or scope of service to be provided, stated whenever possible in precise units of measure.

Proposition 2 ½ - A law which became effective on December 4, 1980. The two main components of the tax law relating to property taxes are: 1) the tax levy cannot exceed 2 ½ % of the full and fair cash value, and 2) for cities and towns at or below the above limit, the tax levy cannot exceed the maximum tax levy allowed for the prior by more than 2 ½ % (except in cases of property added to the tax rolls and for valuation increases of at least 50% other than as part of a general revaluation).

Purchase Order - A document issued to authorize a vendor or vendors to deliver specified merchandise or render a specified service for a stated estimated price. Outstanding purchase orders are called encumbrances.

Rating Agencies - This term usually refers to Moody's Investors Service and Standard and Poor's Corporation. These services are the two major agencies which issue credit ratings on municipal bonds.

Registered Bonds - Bonds that are registered on the books of the issuer as to ownership; the transfer of ownership must also be recorded on the books of the issuer. Recent changes in federal tax laws mandate that all municipal bonds be registered if their tax-exempt status is to be retained.

Registry of Motor Vehicles (RMV) - The Registry of Motor Vehicles in Massachusetts is responsible for all aspects of motor vehicles including but not limited to registration, sales tax, and licensing.

Request for Proposal (RFP) - RFP is a solicitation made, often through a bidding process, by an agency or company interested in procurement of a commodity, service, or valuable asset, to potential suppliers to submit business proposals.

Reserves - An account used to indicate that portion of fund equity which is legally restricted for a specific purpose or not available for appropriation and subsequent spending.

Reserve for Contingencies - A budgetary reserve set aside for emergencies or unforeseen expenditures not otherwise budgeted for.

Retained Earnings - The accumulated earnings of an Enterprise or Internal Service Fund that have been retained in the fund and are not reserved for any specific purpose.

Revenue - Additions to the City's financial assets (such as taxes and grants) other than from inter-fund transfers and debt issue proceeds.

Revolving Fund - A fund established to finance a continuing cycle of operations in which receipts are available for expenditure without further action by the City Council.

Sanitary Sewer Overflows (SSOs) – Sanitary Sewer Overflows are releases of untreated sewage into the environment and have always been illegal under the Clean Water Act.

Service Level - The extent or scope of the City's service to be provided in a given budget year. Whenever possible, service levels should be stated in precise units of measure.

Special Revenue Fund (SRF) - A fund used to account for revenues from specific revenue sources that by law are designed to finance particular functions or activities of government.

Submitted Budget - The proposed budget that has been approved by the Mayor and forwarded to the City Council for their approval. The City Council must act upon the submitted budget within prescribed guidelines and limitations according to statute and the City Charter.

Supplemental Appropriations - Appropriations requested by the Mayor and approved by the City Council after an initial appropriation to cover expenditures beyond original estimates.

Tax Anticipation Notes (TAN) - Notes issued in anticipation of collection of taxes, usually retired only from tax collections, and only from the proceeds of the tax levy whose collection they anticipate.

Tax Levy - The amount of taxes, special assessments, or service charges imposed by a governmental unit.

Tax Rate - The amount of tax stated in terms of a unit of the tax base. Prior to a 1978 amendment to the Massachusetts Constitution, a single tax rate applied to all of the taxable real and personal property in a City or town. The 1978 amendment allowed the legislature to create three classes of taxable property: 1) residential real property, 2) open space land, and 3) all other (commercial, industrial, and personal property). Within limits, cities and towns are given the option of determining the share of the levy to be borne by the different classes of property. The share borne by residential real property must be at least 65% of the full rate. The share of commercial, industrial, and personal property must not exceed 150% of the full rate. Property may not be classified until the State Department of Revenue has certified that all property has been assessed at its full value.

Unit Cost - A term used in cost accounting to denote the cost of producing a unit of product or rendering a unit of service, for example, the cost of treating and purifying a thousand gallons of sewage.

Valuation (100%) - Requirement that the assessed valuation must be the same as the market value for all properties.

Warrant - An order drawn by a municipal officer directing the treasurer of the municipality to pay a specified amount to the bearer, either after the current or some future date.

Warrant Payable - The amount of warrants outstanding and unpaid.