

**CITY OF REVERE
CAPITAL IMPROVEMENT PROGRAM
FISCAL YEARS 2012-2016**

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I. INTRODUCTION

This document represents the City's attempt to estimate its capital project needs over a five year period. The goal of this Capital Improvement Program is to concisely and honestly assess our future needs with a realistic timeframe for improvements. It will identify the City's capital asset needs, rank the needs in order of project priority and schedule projects for funding and implementation. The hope is that this document will serve as a planning tool and roadmap for future investments.

The Capital Improvement Program is a planning document presented on an annual basis. It should be noted that the development of any capital program is a continual process and a constant work in progress, responding to the prevailing economic climate and adapting to changing priorities. Thus, specific priorities may change from year to year.

This document will outline capital expenditures in six separate areas:

1. Utility Enhancements, which includes repair, replacement and installation of water, sewer and drainage lines;
2. Surface Enhancements, which includes improvements to local streets and sidewalks;
3. Public Buildings and Facilities, which includes repair, replacement and improvements of all physical structures owned by the City;
4. Open Space, which includes improvements to parks and recreation areas as well as potential acquisition of land;
5. Equipment, which includes the acquisition of vehicles and equipment to maintain the operations of municipal departments; and
6. Technology, which includes both hardware and software necessary to maintain the City's information systems.

In each of the areas, there will be a listing of proposed project to be undertaken in the next two fiscal years (Fiscal Year 2012 and Fiscal Year 2013), the amount expected to be expended, and the proposed method of financing. There will also be mention made of projects tentatively proposed for Fiscal Years 2014-2016, although this is offered more as a strategic planning and budgeting tool than as a definitive commitment to funding.

This document will focus solely on capital improvements. A capital improvement may be defined as a major, non-routine expenditure for new construction, equipment purchase or improvement to existing buildings, facilities, land or infrastructure which has a useful life in excess of five years and a cost of at least \$10,000. Projects or proposals with a lower cost or a shorter useful life will be funded through the basic annual operating budget of the particular department seeking the expenditure.

There are five potential sources of funding for the projects identified herein as capital improvements: General Obligation Bonds, Free Cash, the Annual Operating Budget, the

Municipal I/I Fund and Federal and State Grant Programs. A brief description of the I/I Fund and some of the grant programs follows.

The Municipal I/I Fund is a revolving account which is funded by large development projects. In order to obtain a sewer connection permit and tie in to the City's sewer system, the developer is required to contribute a sum to this fund. The sum is determined by a calculation dependent upon the number of gallons of wastewater generated by the project on a daily basis. The calculation is 10 times the daily amount of wastewater times \$1.30. Monies in this fund are utilized for sewer and drainage infrastructure improvements.

Commencing in 2010, the City of Revere became a U.S. Department of Housing & Urban Development ("HUD") "entitlement" community based upon U.S. Census Bureau population estimates which placed the City's population in excess of 50,000 residents. As long as it remains an entitlement community, Revere will receive direct Community Development Block Grant ("CDBG") funds from HUD. These funds are made available for a wide range of community development activities including infrastructure, park improvements and housing rehabilitation. The amount of funds Revere receives will vary from year to year. In Calendar Year 2010, the City of Revere was awarded \$786,893 in CDBG funds.

The City receives funding for roadway improvements through the Chapter 90 Program administered by Massachusetts Highway Department. These funds are used to pave local streets, although they may also be utilized to pay for roadway maintenance equipment. The City received \$792,786 in Chapter 90 funds for Calendar Year 2011.

The MWRA provides assistance to the City in the form of two loan programs: the Inflow and Infiltration Program for sewer work and the Local Pipeline Assistance Program for water work. The Inflow and Infiltration Program provides funding on a 45% grant, 55% no interest loan basis. The Local Pipeline Assistance Program is a ten year no interest loan program.

The City also intends to seek funding over the course of the next several years from the Massachusetts Department of Environmental Protection's State Revolving Loan Fund. These SRF funds provide financing for sewerage and drainage projects intended to improve water quality. The SRF program is typically a low interest (2%) loan program, although the American Reinvestment and Recovery Act may allow for better terms for this program, including some portion in the form of grants.

Finally, the Massachusetts School Building Authority provides funding for school construction. The City's school building program has relied upon funds from this program for the new Susan B. Anthony Middle School and Whelan Elementary School, the new Rumney Marsh Academy and the New Paul Revere School. We are likely to receive substantial funding from MSBA for the New McKinley School.

II. UTILITY ENHANCEMENTS

A. DRAINAGE:

The City of Revere drainage system is primarily a gravity flow system with thirteen (13) large drainage areas containing twenty-three (23) smaller drainage areas. Pump Stations are located on Bennington Street, Broadsound Avenue, and Philomena Avenue at Greenhouse Estates and Rice Avenue. The Central County Ditch, the Eastern County Ditch, Town Line Brook, Trifone Brook, Linden Brook, Sales Creek, Diamond Creek, Pines River and the Belle Isle Inlet are receiving bodies of water for the city's storm drain water.

Many areas of the City of Revere, especially those areas that were at one time comprised of primarily summer residences, lack sufficient drainage facilities. Drainage improvements in these areas are important and a comprehensive planning and maintenance effort is necessary to ensure the new drainage when installed will work in conjunction with existing facilities.

Project 1: Oak Island Tidegate Repair

This project involves repair of the Oak Island Tidegate which controls the flow of water from the Eastern County Ditch to the Pines River. It is parallel to the MBTA commuter rail line.

Total Project Cost: Approximately \$300,000

Funding Source: Private Mitigation Money through Army Corps. of Engineers

Status: Expected completion in Spring 2011

Project 2: Jackson Street Pump Station Repair

This project involves repair of the Jackson Street Drain Pump Station which operates within the Eastern County Ditch. The repair includes increase in the size of the drain pipe and upgrade to the pump system.

Total Project Cost: Approximately \$15,000

Funding Source: DPW Operating Funds

Status: Construction expected in Summer of 2011.

Project 3: General Stormwater System Improvements

This project involves rehabilitation of stormwater drainage piping and associated manholes. The pipes were identified during investigation over the course of the past few years.

Total Project Cost: Part of \$4,138,375 Contract with Insituform Technologies, Inc.

Funding Source: SRF Funding

Status: Construction start in 2011

Project 4: Culvert Cleaning

This is a multi year project to dredge and clean all of the City's major culverts. The work is performed by Northeast Mosquito Control.

Total Project Cost: \$50,000 annually

Funding Source: DPW Operating Budget

Start Date: Ongoing

Project 5: Catch Basin Cleaning

This is a multi-year project to clean all of the City's approximately 2,000 catch basins and adjacent lateral lines. The catch basin cleaning contract has been awarded to National Water Main Cleaning Company.

Total Project Cost: \$50,000 annually

Funding Source: DPW Operating Budget

Start Date: Ongoing

Other Projects FY14-16:

1. Town Line Brook Constructed Wetland – create a constructed wetland for stormwater management on property behind St. Mary's baseball fields. Total cost is approx. \$285,000.

B. SEWER:

The City's sanitary sewer collection system consists of about 80 miles of separated sanitary sewer with the majority of the system constructed of vitrified clay pipe with brick manholes. Pipe sizes range from 6" to 30" in diameter with some larger oval shaped trunk sewers. About 75% of these pipes are 8" diameter lateral sewers. Stormwater enters a separate drainage system, which was designed to keep stormwater and sanitary sewage apart.

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 Massachusetts Water Resources Authority (MWRA). The majority of the sewage from the municipal system flows through a 36" x 48" brick arched sewer to the MWRA twin 36" siphon near Slades 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 8" connection at the siphon. A 10" 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. Sanitary sewage pumping stations on Salem Street, Linehurst Road, Marshall Street, Sherman Street, Goldie Street, Bruno Street, Griswald Street, Marshview Terrace, Milano Avenue, Atwood Street, Lynnway and at the Garfield School service areas that could not be connected by gravity sewers. Some streets still have homes with septic disposal systems. Washburn Avenue north

of Winthrop Avenue, Revere Beach Parkway from Olive Street to Borden Street, and parts of Spring and Jordan Streets are among the areas without municipal sewage collection.

During the past few years, the City has invested in excess of \$1.5 million to upgrade its sewer system, including cleaning, televising and lining numerous pipes throughout the City.

Project 1: General Sewer Rehabilitation

This project involves the rehabilitation of approximately various sewer pipes and associated manholes identified for repair during recent televising and cleaning efforts.

Total Project Cost: Portion of \$4,138,375.00 Contract with Insituform Technologies, Inc.

Funding Source: SRF Funding

Status: Construction start in 2011

Project 2: Goldie/Bruno/Loomis/Griswold Pump Station Upgrades

This project involves substantial renovation/replacement of the wastewater pump station system which operates in the low lying areas west of Washington Avenue from St. Mary's Church to Bruno Street. The project includes the complete replacement of the three existing pump stations with two larger, sewer pump stations, as well as new piping, for the purpose of reducing the large number of sewer overflows that occur during heavy rain events.

Total Project Cost: \$1,571,005.00 Contract awarded to Aqualine Utility, Inc.

Funding Source: SRF Funding

Status: Spring of 2011

Project 3: Point of Pines Sewer Pump Station Upgrade

This project involves the upgrade of the Point of Pines sewer pump station including installation of a new generator, pressure switches, alarm system and water tight hatch in pump room vent system as well as overhaul of both pumps.

Total Project Cost: \$800,000+

Funding Source: SRF Funding

Status: Late 2011/Early 2012

Project 4: Sewer Cleaning and Televising

This project involves the continued cleaning and televising of sewer lines throughout the City where it is suspected that serious infiltration and/or obstructions exist.

Total Project Cost: \$500,000.00+

Funding Source: MWRA Phase VII Fund; Water & Sewer Enterprise Fund

Status: Ongoing

Other Projects FY14-16:

1. Continued rehabilitation of various sewer pipes and associated manholes identified for repair ongoing televising and cleaning efforts.
2. Revere Beach Boulevard Sewer Upgrade – increase 12” and 15” sewer line to 18”. Total cost is approx. \$900,000.

C. WATER:

Every home, apartment building and commercial establishment in the City of Revere receives water from the City of Revere municipal water distribution system. The MWRA assumed control of the sewer collection and water distribution systems of the MDC in 1985 and now supplies the city with water from Quabbin Reservoir. The MWRA, as did its predecessor the MDC, chlorinates the water and supplies some of the best quality drinking water in the nation without extensive treatment. Six (6) metered and regulated connections exist between the MWRA system and the city distribution system.

In Fiscal Year 2006, the City utilized \$1 million borrowed from the MWRA Local Pipeline Assistance Program for the purpose of upgrading some of its older water lines.

Project 1: Water Pipeline Upgrades

This project involves the continued replacement of water pipelines throughout the City that are either badly deteriorated or the subject of repeated breaks. The City has identified additional water lines on Shirley Avenue, Mountain Avenue and Atwood Street that require repair.

Total Project Cost: Approximately \$500,000

Funding Source: Water & Sewer Enterprise Fund Free Cash

Start Date: Ongoing as Funding is Available

III. SURFACE ENHANCEMENTS

A. ROADWAYS

Revere has a total of approximately one-hundred seventeen miles (117) of public and private roadways within its boundaries. Revere's roadway system is classified within three (3) categories: 1) local streets; 2) collector streets; and 3) arterial streets.

Local streets provide direct access to residential properties and are designed to service the traffic needs within a particular neighborhood. Local streets comprise a majority of Revere's roadway network and are often subject to greater levels of through traffic than originally designed for. As local streets serve a diversity of needs within Revere's roadway system, for the purposes of this Capital Improvement Program, these streets will constitute a majority of the improvements.

The city's collector streets primarily serve to drain traffic off of local streets and lead such traffic to arterial roadways. Those collector streets, which also provide a dual service as a local street, will be the primary focus of this section of the CIP.

Revere's arterial roadways such as Route 60 (Squire Road and American Legion Highway), Route 1A (North Shore Road) and Route 16 (Revere Beach Parkway) service the largest volumes of traffic in this city. The most important function of Revere's arterial roadways is to move large volumes of automobiles and trucks through Revere. Since the major arteries in Revere are maintained by the state and function under a regional highway system, they fall beyond the scope of this improvement plan and will not be covered within this program.

Project 1: Local Road Priorities

This project involves reconstruction and resurfacing of local roads utilizing Chapter 90 and CDBG monies. The City has made a determination to address street deterioration by Target Areas as opposed to doing individual streets. The rationale was to bring more efficiency to roadway work by concentrating equipment in a single area of the City and to increase the likelihood that such roadway projects could be supported by CDBG monies.

On occasion, streets in a Target Area other than the one under construction may have seriously deteriorated. In such instances, the City will endeavor to address that street at the same time that another Target Area is under repair. Streets outside of Target Areas are prioritized each Winter.

The following Target Areas are scheduled for work over the course of the next few Fiscal Years, based upon available funds.

Fiscal Year 2012

1. Endicott Avenue (CDBG Funds)
2. Mills Avenue
3. Revere Street (Phase II of III)
4. Hichborn Street
5. Summit Avenue
6. Sachem Street

7. Beachland Avenue
8. George Street

Other Streets Prioritized for Calendar Year 2012

1. Mountain Avenue (Phase II of III)
2. Franklin Avenue (Final Finish Coat and Sidewalks)
3. Centennial Avenue (Final Finish Coat and Sidewalks)
4. Olive Street
5. Page Street
6. Penn Street
7. Amelia Place
8. Tuscano Avenue

Other Projects FY13 and Beyond:

The following other target areas have been identified for work in future years: Point of Pines and Lower Revere Street.

B. SIDEWALKS

Many of the City's sidewalks are in desperate need of repair. While it is unrealistic to believe that the City can complete the necessary sidewalk reconstruction in short order, it is reasonable to expect that, by consistently dedicating DPW personnel to the task of sidewalk work, consistent progress can be achieved in addressing the most serious problems. The sidewalk work is funded from the DPW Operating Budget. The work scheduled *for the next two-three fiscal years* is itemized below.

Please recognize that by no means is this an exhaustive list of all the sidewalks that need repair in the City. Nor are the locations necessarily listed in priority order. Rather, the locations identified here are randomly listed. Typically, a location has gained a place on this list either because it is a constant subject of complaint or because it is the site of an injury reported the City.

FY12 Priorities:

Asphalt Sidewalks:

1. 53 Carleton Street (Folsom Street Side)
2. 35-37 and 38 Amelia Place
3. 37, 53 Wentworth Road
4. 72-78 Tuscano Avenue
5. 168 Malden Street (Conant Street Side, Particularly at Driveway)
6. 32 Centennial Avenue
7. 91 Cummings Avenue
8. 35-45, 52-54 Essex Street
9. 149 Roland Road
10. 40 Bosson Street
11. 19 Sigourney Street
12. 36 South Irving Street
13. 92 Asti Avenue

14. 106 Franklin Street
15. 2 B Street
16. 12 Caruso Street
17. 37 Belle Isle Street

\Concrete Sidewalks:

1. 30 Cushman Avenue (2 Panels)
2. 100 Fenno Street (2 Panels)
3. 175 Cushman Avenue (2 Panels)
4. 629 Beach (2 Panels)
5. 141 Walnut Avenue (1 Panel)

FY13 and Beyond

61 Gage Avenue
130 Graves Road
347 Park Avenue/Genessee Street
225 Conant Street
15 Woods Avenue
472 Mountain Avenue
126 Newman Street
Revere Beach Parkway between Broadway and Olive Street
592 Malden Street
105 Eustis Street
51 Roosevelt Street
180 Winthrop Avenue
174-180 Suffolk Avenue
Mill Street at 43, 44, 57, 67, 69, 85 and 93 (04-600)
39 Atlantic Avenue
63 Sherman Street
60 Hauman Street
Franklin Place/Franklin Avenue
Corner of Oak Island Street/North Shore Road
105 Hichborn
190 Garfield Avenue
1081 Broadway
35 Hall Street
Corner of Hall/Eaton Street

49 Joey Road
900 Broadway
141, 181 Lincoln Street
176 Suffolk Avenue
49-51 Fernwood Avenue
Eaton Street
117 Fernwood Avenue
185 Walnut Street
209 Broadway
68 Bosson Street
25 Amelia Place

180 Vinal Street
26, 38, 62 Francis Street
Franklin Place/Franklin Avenue Intersection
40 Assunta Road
47 Bellingham Avenue (Cement Sidewalk)
6 Fiske Street
Intersection of Lincoln and Burbank (even side)
91 Rumney Road
12 Charles Street
16 Francis Street
53 Olive Street
29 South Furness
Mountain Avenue side of 60 Essex Street
Washington Street/Roosevelt Street
62 Charger Street
55 Tuscano Avenue
Elm/Library Street
39 Bruno
417 Revere Beach Parkway
16 Francis Street (across street)
5 Richie Road
5 Dedham Street
880 Broadway
19-25 Hyde Street
St. Mary's Handicapped Ramp 670 Washington Avenue
655 Beach Street
632 Beach Street
67 Centennial Avenue
321 Mountain Avenue
42 Page Street
37 Harrington Street
14 Arlington Street
132 Kimball Avenue
635 Washington Avenue
SeaView & Mountain Avenue
63 Franklin Street
148 East Mountain Avenue
31, 87 Geneva Street
Sprague Street at Garages
996 Winthrop Avenue
42 Ensign Street
26-28 Ford Street
47 Tapley Avenue
424 Malden Street
130 Eliot Road
190 Garfield Avenue
61 Prospect Avenue
521 Broadway
153 Washington Avenue
30 Assunta Road
Intersection Warren/South Furness

89 Jones Road
39-41 Fernwood Avenue
5 Richie Road
38 Walnut Avenue
15 Geneva Street
77, 87-89, 101 Crest Avenue
143 Vinal Street
32 Arlington Avenue
South Furness at 165 Warren Street
106 Franklin Street (Add Handicapped Ramp)
B Street
63 Centennial Avenue
153 Washington Avenue
52-54 Essex Street
81 Pitcairn Street
5 Michael Road
46 Beach Road
208 Winthrop Avenue
120 Winthrop Parkway
79 Gage Avenue
97 Fernwood Avenue
66 Carlson Avenue
40-44 Sprague Street
57 Mill Street
10 Penn Street
110 Randall Road
64 Tapley Avenue
Opposite 9 True Street
601 Washington Avenue
153 Charger Street

19 Sigourney Street
89 Beach Street at Mill Street
41 Hall Street
99 Summer Street
29 McCoba Street
50 Walnut Avenue
22 Ambrose Street
130 Eliot Road
190 Garfield Avenue (along curb)
116-118 Suffolk Avenue
79 Assunta Road
566 Washington Avenue
32 Page Street
60-64 Beach Road
246 Walnut Avenue
31 Hall Street
77 Bennington Street
41 Beach Road
Intersection Beach Street/School Street
67 East Mountain Avenue

140 Sargent Street
47-49 Florence Avenue
11 Charles Avenue
365 Revere Beach Parkway/Albert Avenue Side
70 Festa Road

C. TREE REMOVAL

For many years, the City failed to set aside sufficient funds to properly maintain its existing tree inventory. However, in the past few years, the City has set aside annual approximately \$40,000 for the removal of trees. Many problem trees have been removed. The following list includes trees to be done this calendar year. This list will likely increase as new problem trees are identified.

Trees to be Removed/Trimmed in FY12

48 Reservoir Avenue (Tree Trimming)
11, 15 Kimball Avenue
26 Curtis Road (Trim 4 Trees)
65 Gore Road (Another Tree)
261 Endicott Avenue
154 Oakwood Avenue (Tree on Caruso Street Side)(Trimming Only)
70 Festa Road
Senior Center (Many Trees in Driveway)

D. OTHER SURFACE ENHANCEMENTS

Streetscape improvements often involve, not just roadway, sidewalk and tree repair, but also other items intended to improve traffic, safety and aesthetics such as lighting, signage or traffic control devices. Projects which fall into this category planned for the next two years are the following:

Project 1: Installation of Guardrails/Fencing

This project involves the installation of guardrails and fencing at various locations within the City where motor vehicle accidents have been prevalent.

Total Project Cost: \$10,000

Funding Source: DPW Budget

Start Date: Ongoing

Project 2: Installation of Trees on Park Avenue

This project involves the installation of trees in the tree pits provided by MassHighway along Park Avenue. This will be the final year of this two-year project.

Total Project Cost: \$30,000

Funding Source: Chapter 90 Funds

Start Date: Ongoing

Project 3: Installation of LED Lights on Shirley Avenue

This project involves the repair/replacement of the decorative lights along Shirley Avenue with energy efficient LED fixtures.

Total Project Cost: \$40,000+

Funding Source: Ameresco Bond Authorization

Start Date: Summer of 2011

IV. PUBLIC BUILDINGS

This section will focus on public facility improvements encompassing all public buildings and will include construction of new facilities as well as improvements to the physical plant of existing buildings.

Project 1: Energy Management Contract with Ameresco [**Ongoing**]

This multi-year project involves the installation of energy efficient improvements to all School Department buildings.

Total Project Cost: \$10,300,000

Funding Source: General Obligation Bonds

Status: Completion in Summer of 2011

Project 2: New McKinley School

This project involves construction of a new elementary school on Yeamans Street at the existing site of the current McKinley School. The MSBA has recently voted to include this School in its capital pipeline and allow for a Feasibility Study to commence.

Total Project Cost: \$30,000,000

Funding Source: Massachusetts School Building Authority Grant and General Obligation Bonds

Status: Feasibility Study and Schematic Design in 2011; Construction Start 2012/2013

V. PARKS AND OPEN SPACE

The City of Revere's Parks and Open Space system is an essential part of a vibrant and healthy community. Each year, the City will invest in open space priorities in order to ensure continual improvement to the overall park system.

Project 1: Rehabilitation of Tot Lots

These projects involve replacement of old/broken equipment at various City tot lots including Costa Park, Gibson Park, Hill Park, Sonny Myers Park, Louis Pasteur Park and Liberty Park.

Total Project Cost: \$40,000

Funding Source: DPW Operating Budget

Start Date: Summer/Fall of 2011

Project 2: New Tennis Courts at Gibson Park

This project involves construction of two new tennis courts at Gibson Park to increase the number of courts to four.

Total Project Cost: \$200,000+

Funding Source: CDBG Funds and DCR PARC Grant

Projected Start Date: Calendar Year 2012

Project 3: Donnelly Square Park

This project involves the construction of a new passive park and memorial plaza area within Beachmont Square.

Total Project Cost: \$100,000

Funding Source: CDBG Funds

Project Start Date: Summer 2011

Other Projects FY13-15:

1. Harry Della Russo Stadium Upgrades

VI. EQUIPMENT

An ongoing program of equipment replacement is an essential component of well functioning municipal departments. Accordingly, the Capital Improvement Program will seek to ensure that the City replaces aging vehicles and outdated equipment on a regular basis.

Project 1: Purchase of DPW Backhoe

These projects involve the purchase of a new DPW Backhoe for the Water & Sewer Departments.

Total Project Cost: \$80,000

Funding Source: DPW Operating Budget

Start Date: Summer/Fall of 2011

VII. TECHNOLOGY

The City's Goal

The City's long-range technology goal is to provide to citizens, developers, financial rating agencies, mortgage companies, revaluation teams and departments the tools to access information in a convenient and accurate fashion. The City will migrate to e-commerce capabilities.

Project 1: CONVERSION TO WINDOWS BASED PLATFORMS

The first step in the City's technology upgrade is the migration to a windows platform. from the UNIX platforms for both the Govern and Munis systems. The Munis software has been converted. The Govern software is in the process of being converted. This will be completed by October 1, 2011.

Funding Source: General Obligation Bonds and Appropriations

Status: Ongoing. Once fully completed, among other capabilities, the new computer system will allow for the following functions:

Point Of Sale Cash Stations

This was a recommendation of the independent auditors. The point of sale cash stations allow for all transactions to be logged and entered into the data base immediately upon payment of a bill. The reconciliation at the end of the business day will automatically print out the cash and the amount of checks that were received by that teller during that day. A receipt will be produced by the POS station for each transaction. The equipment is in place in various departments and should be operational in Calendar Year 2011.

Permitting Issuance and Tracking

The software provides for the generation of all types of permitting and licensing (e.g. building, health, liquor licenses ...etc). The permits are computer generated and numbered. The permit application will be automatically stored in our system along with all of the pertinent information (application, comments...etc). This will be part of the MS Govern Implementation and will be completed in phase two. The creation of a drop down menu system for the completion of building permits.

Bar-coding of Inventory-Integrated with Purchasing

This software will be integrated with the purchasing software. When a purchase order is issued and then paid, the purchasing software will keep a record of the purchased items. When the item has a barcode placed on it, a description of the item will be check against the PO to insure that they are the same. This will be addressed after the financial software has been converted.

GASB 34 Compliance- Integrated with Purchasing

GASB 34 requires the inventory of fixed assets above a certain dollar amount. This inventory will be recorded for all City and School Department assets at the time of purchase.

E-Commerce for Payments and Permitting

In the near future, citizens will be able to log on to the City of Revere web site and conduct business over the internet (i.e. pay a real estate tax bill, water bill, personal property, apply for a permit or license). This is scheduled to be part of the MS Govern Implementation. Part of Phase Two

In House Generating and Mailing of Tax Bills

The City will be able to not only be able to print forms in house but also prepare the mailings. The equipment has been installed and will be fully operational in December 2011.

Electronic Reconciliation of Data

The integration of the software will ensure that data is not lost between departments (e.g. Building permits between the Building department and the Board of Assessors). This will be part of the MS Govern Implementation. Another benefit of this software will be to track receipts and permitting and to reconcile them. Phase Two

Mobile Computing and Receipting

Assessors and inspectors will be able to work and input data out in the field. This will be part of the MS Govern Implementation. Phase Two

Crystal Reports

The creation of reports in the financial area is at times cumbersome if not impossible. This product allows for a more efficient way to design reports and capture data for management decision making. This will be part of the MS Govern and the Munis implementation.

Project 2: UPGRADE TO CITY WEBSITE

This project involves a major upgrade to the City's website so that it has a more professional appearance, is user friendly and can be easily updated with Department information. This project has begun and the City has already forwarded the some of the data to the website developers.

Total Project Cost: \$30,000

Funding Source: MIS Reserve Funds

Status: Ongoing – Completion Expected in Calendar Year 2011

Project 3: PUBLIC SAFETY TECHNOLOGY UPGRADE

The project involves a major technology upgrade of the City's public safety dispatch and E-911 operations. The upgrade will allow for combined dispatch of police and fire functions at the New Police Station and further the electronic storage of data for records management. The Town of Winthrop will be involved in a regionalized E-911 system. The City has signed a contract with the software company Tritech/IMC. The project is under way and is progressing.

Total Project Cost: \$1.2 million

Funding Source: General Obligation Bonds; E-911 Grants

Status: Ongoing

Future Projects FY13-FY16:

1. The City will research the possibility of an automatic wireless continuous reading water meter system. Such a system will alert the City to any and all improprieties immediately.